

CHICAGO PUBLIC SCHOOLS

Proposed BUDGET

2010 - 2011



Board of Education of the City of Chicago

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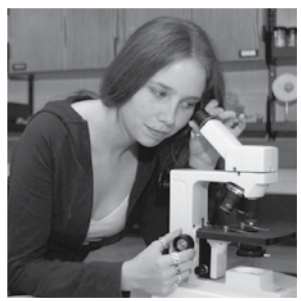
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July 1, 2009

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TABLE OF CONTENTS

Reader's Guide

How to Read the Budget Document	1
What's New	3

Budget Overview

CEO's Letter	5
FY 2011 Budget Overview	7
District Funding Highlights	14
District and Community Demographics	22

Financial Summary

FY 2011 Fund Balance Statement	31
Governmental Funds Balance Sheet	33
Summary of Revenues, Appropriations, and Fund Balances – All Funds	34
Summary of Resources and Appropriations – General Operating Funds	35
Summary of Resources and Appropriations – General Fund	36
FY 2011 Resource Summary by Governmental Fund Type	37
FY 2011 Special Revenue by Major Category	38
FY 2011 Appropriations by Major Category – All Funds	39
FY 2011 Appropriations by Major Category – Special Revenue Programs	40
FY 2011 Appropriations by Major Fund Categories and Unit Groups	41
FY 2010 Appropriations by Major Fund Categories and Unit Groups	42
Difference Between FY 2011 and FY 2010 Budgets	43
FY 2011 Appropriations by Functions and Organizational Level	44
FY 2011 Appropriations by Fund and Organizational Units	46
FY 2011 Appropriations by Funds, Units, and Accounts Groups	50
District-Wide Report	60

Revenues

Resource Overview	63
Revenue History	
Revenue History for All Funds	83
Revenue History for Operating Funds	84
Revenue History for General Fund	85
Revenue History for Special Revenue Funds	86
Revenue History for Capital Project Funds	87
Revenue History for Debt Service Fund	88

Expenditures

Expenditure Analysis	89
Expenditures History	
Expenditure History for All Funds	97
Expenditure History for Operating Funds	98
Expenditure History for General Fund	99

Expenditure History for Building O&M Fund	100
Expenditure History for IDEA Special Education	101
Expenditure History for Other Government Funded Funds	102
Expenditure History for Supplemental General State Aid Fund	103
Expenditure History for ESEA Federal Funds	104
Expenditure History for School Lunch Funds	105
Expenditure History for Workers' Compensation & Tort Immunity Fund	106
Expenditure History for ARRA ESEA Federal Grants	107
Expenditure History for Capital Projects Funds	108
Expenditure History for Debt Service Fund	108

School-Based Budgeting

School Appropriation Overview	109
Sample School Segment Report	120
Schools at a Glance	124
Neighborhood Schools	127
Alternative Schools	245
Citywide Schools	247
Early Childhood Schools	260
Military Schools	262
Performance Schools	264
Selective Enrollment Schools	270
Small Schools	275
Special Education Schools	280
Vocational High Schools	284
Charter Schools	286
Contract Schools	308

Department Budgeting

Organization Overview	313
District Organizational Chart	314
Summary of Reductions	315
FY 2011 Re-organized Units	317
Resources to Areas	320
Year-to-Year Comparison of Area Units	321
Year-to-Year Comparison of Administrative Units	322
Year-to-Year Comparison of Citywide Units	324
Annual Department Plan Summaries	325
Chief Education Officer	330
Office of Special Education and Supports	352
Office of School Safety and Security	353
Violence Prevention Initiatives	354
Office of New School Development	355
Office of Performance	356
Human Capital	357
Information Technology Services	358

Chief Operations Officer	359
Chief Administrative Officer	363
Finance	368
Chief Executive Officer	375
General Counsel	376
Inspector General	377
Office of Intergovernmental Affairs	378
Office of Communications	379
Citywide Education – General	380
Debt Service	381
Capital Projects Funds	387
Other Information	
Budget Process	393
Financial Policies	396
Fund Descriptions	402
Budget Resolution	406
Glossary	409
District Maps	421
CD-Rom Files	426

HOW TO READ THE BUDGET DOCUMENT

The Chicago Public Schools *FY2011 Proposed Budget* is the proposed financial and policy plan submitted to the Chicago Board of Education for the fiscal year that begins July 1, 2010, and ends June 30, 2010. The fiscal year encompasses 12 months, as mandated by the 1995 Amendatory Act enacted by the Illinois legislature.

The *FY2011 Proposed Budget* includes line-item expenditure detail, summary financial tables, and narrative overviews of Chicago Public Schools (CPS) programs, goals, and financial policies and procedures. This is detailed in several major sections:

Budget Overview – This section summarizes the district’s financial position, and outlines the goals and objectives that the district seeks to achieve in the coming fiscal year.

Financial Summary – The proposed budget is presented here as financial statistics. Both revenues and appropriations are summarized by fund type. This section also includes a “district wide report” that provides a single page, at-a-glance summary of all operating fund appropriations.

Revenues – This section summarizes revenue sources and trends. It also provides tables detailing the history of revenue sources, by fund.

Expenditures – This section summarizes the major items and costs that drive the district’s budget. Tables also detail the history of these expenditures, by fund.

School-Based Budgeting – Budgets are appropriated to schools through specific policies and formulas, explained in this section. Every school’s budget is summarized in a “snapshot” that details budget by fund, as well as demographic and performance information. This section also includes an example of a “school segment report” that provides a one page, at-a-glance summary of each school’s appropriation. All school segment reports are on the CD.

Department Budgeting – This section begins with summaries of budgets at central office, area office, and citywide units. Each department also has a detailed plan of how the department budget ties to expected outcomes and achieves department objectives. Summaries of each plan are provided, here.

Debt Service – This section provides detail on the Board’s total debt issues and presents current and long-term debt service requirements. In addition, it explains how the Board raises revenues to meet debt payments.

Capital Projects Funds – The Capital Projects Funds section summarizes revenues and expenditures regarding the Capital Improvement Fund. It explains the purpose of each fund and identifies their respective revenue sources. This section also explains the impact of the capital budget on operating expenses.

Other Information – This section includes information on board budget policies, the text of the proposed budget resolution to go before the board, a glossary of terms, and a map of schools within the district.

Reports on CD – The CD includes files that provide very detailed line item appropriations, as well as the school segment reports, mentioned above. These reports include:

- **Administrative Unit Detail - *By Fund*** – The line-item detail of the central office and area office budgets is organized by fund and budgetary unit or department. Within each budgetary unit, a line-item budget and a detailed personnel listing are provided by fund, as well as an historical comparison. This level of summary is provided for every unit in each of the funds in which the unit is budgeted.
- **Administrative Unit Detail - *All Funds*** – The same information as above, aggregated across all funds
- **Schools and School-Based Programs Unit Detail - *By Fund*** – This section contains the same type of information as “Administrative Unit Detail - *By Fund*” but refers to citywide units, central and area offices
- **Schools and School-Based Programs Unit Detail - *All Funds*** – The same information as above, aggregated across all funds
- **School Segment Reports** – Detailed appropriations for each school, summarized in a one page, at-a-glance format. An explanation and example is provided in the hardcopy book.

What's New in the Budget Book

Several changes have been made to make the FY2011 CPS Budget Book more useful to readers. The updates to the budget book include:

How to Read This Document – In order to foster transparency and assist readers in reviewing the information in this book, a brief introduction describes what is outlined in each section.

District Funding Highlights – Provides a brief summary of the district's key investments in FY2011.

Demographics Information– In an effort to provide a picture of the district's population and the community in which we operate, demographic data for CPS and the City of Chicago is provided in the District and Community Demographics section, as well as demographic data for each of the individual schools in the Schools at a Glance section.

Charter and Contract School Budget Snapshots – Snapshots of individual schools now include charter and contract schools to provide readers with an overview of their school budgets, the demographics that impact their budgets, and student outcome data. These snapshots are included in the Schools at a Glance section.

Performance Data – Overall, CPS is working to track the performance of its programs, and an important component of measuring program effectiveness is to track cost efficiency. As part of the budget book this year, we have included performance outcome data wherever possible, including student academic performance for each of the schools, as detailed in the School at a Glance snapshots, and for each of the central office investments, as outline in the Annual Department Plan Summaries.

Annual Department Planning Summaries – In FY2011, central office departments engaged in the development of Annual Department Plans (ADPs) as the primary planning tool for the formulation of their FY 2011 budgets. The purpose of this plan is to tie budget dollars to outcomes and align strategic planning, budgeting, and performance measurement processes. Summaries of these planning tools have been included in the budget book this year and include information about missions, objectives, and key investments, and performance outcomes. These snapshots are included in the Organizational Overview section.

Transparency Improvements – Several improvements were made in the technical and summary budget sections to provide greater transparency. The “Contractual Services” line item is now broken out into “Tuition” “Professional & Technical Services” and “Contractual Services. There is also detailed information on administrative reorganizations, changes in administrative unit budgets and ARRA revenue/appropriations.



Ron Huberman
Chief Executive Officer

August 9, 2010

Dear Stakeholder:

It is an extraordinarily challenging and tumultuous time for Chicago Public Schools. Our state's ongoing budget crisis has already had a profoundly negative impact on the dedicated professionals who work in—and support—our schools. Again and again, we have asked our principals and teachers to do more with less. Despite our continued efforts to shield students from this crisis, in fiscal year 2011, they will feel an impact.

Earlier this year, we projected an initial budget deficit of approximately \$1 billion (based on the governor's proposed budget) and we anticipated that the state's dire fiscal situation would force CPS to increase class sizes across the district. Working together with legislators, principals, teachers, parents and students, we managed to chip away at the initial CPS budget deficit projection. As a result, we received \$400 million in short-term pension relief and benefited from smaller cuts to education than originally forecast in the State's budget. Those smaller cuts helped reduce our deficit by another \$230 million.

Nonetheless, that left CPS with a staggering deficit of \$370 million, which does not include more than \$236 million in late payments from the state owed in fiscal year 2010. That put CPS in the difficult position of having to ask our teachers to forgo this year's contractual pay increase or make other contract modifications—a request we continue to discuss with the teachers union. Additionally, we've cut more than 1,000 central office and citywide positions, required central office employees to take 15 unpaid furlough days through March 2011 (equivalent to a 5.7% pay cut), and eliminated merit increases for central office employees for the second straight year.

By law, we are required to present a balanced budget, and as a result, we will have to make significant and painful cuts that include layoffs and reductions to school programs. Our goal remains to limit the impact of the cuts on our students, teachers and communities. In this budget, we:

- Maintain K-8 classroom size, but increase high school classroom size from an average of 31 to 33 students
- Reduce supplemental positions in magnet programming
- Make cuts to bilingual education programs as a direct result of state cuts
- Reduce funding for enrichment programs
- Reduce transportation costs
- Reduce tuition payments for charter and contract schools
- Eliminate positions not supported by enrollment formulas
- Implement cuts to CPS central office services
- Delay our capital plan and draw down reserves

In total, we closed the gap with approximately \$266 million in city-wide and central office reductions, and \$104 million in school-based reductions. These reductions are unsustainable, and our situation will be further exacerbated if the state does not make good on its past and future commitments to the district. While we do not want to revisit the decisions we have made to preserve class size and programs, the state's failure to fulfill its obligations will force our hand.

Despite this budget crisis, we remain optimistic about the future of our schools and the progress our students and staff are poised to make in the upcoming year. Over the last year, our high school students achieved the largest-ever year-over-year gains on the Prairie State Achievement Exam, and the second-highest growth in composite ACT scores. While we still have a long way to go, this is the beginning of a promising trajectory—one that will ensure every student graduates prepared for college or the workforce.

To meet that goal, we will remain guided by our strategy: build the most talented teacher and workforce in the nation; shift decision-making power and autonomy to them; offer them the options, services and information they need to make good decisions; and ensure that each of their students is safe and ready to learn. Together, we'll create a culture of shared accountability to our students and make a commitment to continuous improvement.

Sincerely,

A handwritten signature in black ink that reads "Ron Huberman". The signature is written in a cursive, flowing style.

Ron Huberman

Chicago Public Schools FY2011 Budget Overview

Background

Chicago Public Schools must ensure every student is on track to graduate prepared for success in college, work and life. The cost of meeting that objective continues to rise, while revenues remain uncertain—or even decline. As a result, in our fiscal 2011 budget, we propose a 5.9% decrease in our total appropriation.

CPS presents the fiscal year 2011 budget in a time of significant economic instability and uncertainty: a continued economic downturn, drastic state budget reductions and gridlock in Springfield, the end of one-time stimulus infusions, and steadily increasing costs for employee pensions and healthcare. At the same time, targeted spending requirements and state and federal mandates leave CPS with few good choices when it comes to cost cutting. A more detailed explanation of these factors—and their impact on the budget process—is provided below and in the pages that follow.

Budget by Fund Type

Below, is the proposed budget by fund type to explain these factors in greater detail.

Fund Type	FY2009 Expense	FY2010 Adopted	FY2011 Proposed	FY10-FY11 \$ Change	FY10-FY11 % Change
General Fund	\$ 3,538.7	\$ 3,666.0	\$ 3,585.5	\$ (80.5)	-2.2%
Special Revenue	<u>1,204.1</u>	<u>1,661.9</u>	<u>1,591.1</u>	<u>(70.8)</u>	-4.3%
<i>Operating Total</i>	\$ 4,742.8	\$ 5,327.9	\$ 5,176.6	\$ (151.3)	-2.8%
Debt Service Funds	301.2	499.7	477.4	(22.3)	-4.5%
Capital Projects Funds	648.3	1,035.4	806.7	(228.7)	-22.1%
Total Appropriation	\$ 5,692.3	\$ 6,863.0	\$ 6,460.7	\$ (402.3)	-5.9%

Operating Funds: Our FY2011 operating budget includes two funds, which support day-to-day operations: the general fund and special revenue. Together, the two funds total slightly more than \$5.1 billion, a decrease of \$151.3 million (-2.8%) from FY2010. The reduction is largely driven by lower revenues as explained in the revenues section of this book. However, the FY2011 federal stimulus allocation of \$305 million and a \$190 million drawdown of our general fund balance reserves make our financial straits appear less dire than they truly are. Excluding these one-time resources would reduce our operating budget by 12%—or \$646 million.

Debt Service Funds: Debt services will see a net decrease of \$22.3 million (4.5%) from the FY2010 budget to FY2011. CPS worked to minimize our debt-service costs by using capitalized interest for bonds issued in FY2010. The FY2011 appropriation includes \$64.0 million for the proposed new \$600.0 million bonds for FY2011 and for the delayed \$400.0 million scheduled for FY2010. The FY2011 budget contemplates issuing all of those bonds in the fiscal year. In

addition, CPS plans a budgeted draw down of our debt-service fund balance of \$52 million to support debt service payments in FY2011.

Capital Projects Funds: Capital projects funding will decrease from \$1,035.4 million to \$806.7 million in FY2011—a 22.1% decline. The decline is largely driven by a \$95 million decrease in budgeted state revenue reserved specifically for capital projects. Last year the state adopted a major new capital program to provide funding for statewide K-12 capital projects over six years. CPS expected to receive more than \$440 million over those six years, including a significant amount in FY2010. As a result of the state's fiscal challenges during FY2010, CPS received none of this expected revenue. Therefore, CPS makes a much more conservative revenue projection for FY2011. Approximately \$60 million of the decrease is a result of fewer bond proceeds available for FY2011 capital projects (versus FY2010 projects) and \$65 million less in reimbursement revenue from the City of Chicago for the Modern Schools Across Chicago program.

External Factors Affecting Our Budget

In preparing the FY2011 budget, CPS faces multiple challenges, some new and others ongoing:

- *Fiscal macro environment.* Since autumn 2009 the U.S. economy has been slowly recovering from the largest economic downturn since the Great Depression. At the national level unemployment peaked at 10.1% in October 2009 and has slowly declined to 9.5% in June 2010. Unemployment in Illinois peaked at 11.5% in March 2010 and has declined to 10.4% in June 2010. Recent forecasts for the United States and Illinois project modest GDP growth for the remainder of 2010 and throughout 2011 with a continuing slow decline in unemployment. As a result, increases in state tax collections—and appropriations to Chicago Public Schools—are highly unlikely
- *State of Illinois fiscal uncertainty:* The state's FY2011 budget includes \$5.8 billion of borrowing (\$3.7 billion of that is from Pension Obligation Bonds which have not yet been approved by the legislature) and ends FY 2011 with \$6.6 billion in unpaid bills. It assumes Medicaid revenue from a six-month extension of the temporary FMAP increase that has not yet been approved by Congress. In addition, the governor has new temporary power under an Emergency Budget Act to hold appropriations in reserve during the first half of the fiscal year. Typically, the state budget will not change during a fiscal year; however, because the state has not dealt with its fiscal crisis and there is uncertainty about future state and federal legislation and action by the governor, the state may make significant changes to its FY2011 budget—and to appropriations for Chicago Public Schools--during the fiscal year.
- *State budget approval delay:* In a normal year, the state approves its budget by May 31. This year, the General Assembly did not approve the state budget until July 1—the first day of the CPS (and state) fiscal year. By law, the CPS budget must be approved within 60 days of the start of the fiscal year and released in tentative form by August 9. This delay forced CPS to make very quick decisions about how to deal with the negative

impact of the state budget and limited our ability to negotiate and structure longer-term solutions.

- *Delay in state payments:* As of the printing of this document, the state is approximately \$236.2 million in arrears for its FY2010 block grant and other grant payments to CPS. This constitutes more than five months in late payments. Prior to FY2009, the state had never been more than one month late. This continued delay in payment puts incredible pressure on the district's cash flow and causes depletion in the general fund balance.

Short-Term Solutions and One-Time Resources

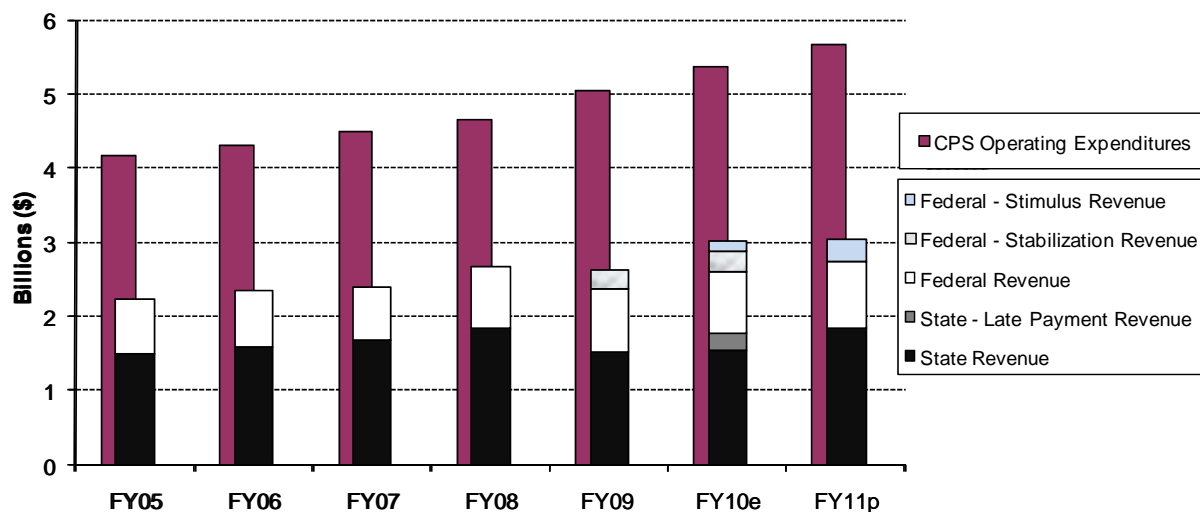
This current budget includes several short-term solutions, most of which are unsustainable beyond the next year.

- *Expiring stimulus funds:* CPS expects a funding cliff for FY2012 as its ARRA Title I Part A and ARRA IDEA Part B (federal stimulus) of approximately \$250 million in FY2011 expires. Approximately \$150 million of these funds will be used in FY2011 to maintain supplemental programs at schools and cover cost increases as approved by ISBE. The remaining \$100 million supports critical programs to improve school and student achievement and to create a safer environment for our students to learn. All of these valuable programs are at risk as these funds expire at the end of FY2011. Continuing to cover these costs beyond FY2011 will contribute further to the district's fundamental structural deficit.
- *Fund balance drawdown:* In FY2011, CPS will use a one-time drawdown of \$190 million of its prior-year general fund balance to help balance the budget. As a result, the projected fund balance at the end of FY2011 will be \$0. Board of Education policy requires a minimum fund balance to provide sufficient cash flow for daily financial needs and to offset significant economic downturns or revenue shortfalls. In our last fiscal year, this fund balance was instrumental in maintaining school resources, especially when CPS faced significant delays of up to 9 months in state payments. The risk of this drawdown is considerable: until the fund balance is restored, CPS will have no cushion to protect daily operational funding.
- *Short-term pension relief:* Under state law, CPS is the only district in Illinois required to make employer contributions to the teacher pension fund. In April 2010, the General Assembly passed—and the governor signed into law—a bill that provided short-term pension relief for our required contribution to the Chicago Teachers Pension Fund (CTPF). Without this relief, the district would have been required to contribute \$587 million to the pension fund—more than three times what was required in FY2009. Under the legislation, CPS will make pension contributions to the fund in the amount of the “normal cost” of benefits in FY2011 through FY2013. As a result, this legislation reduced the FY2011 contribution by approximately \$400 million to \$187 million in FY2011. While this relief allows CPS to maintain vital resources in the classroom, it is only temporary. In three years—FY2014—the CPS contribution level will return to the actuarially determined level.

Enduring Structural Deficit

CPS faces a structural deficit each year, where the growth in basic costs to provide quality education—salaries, pension and healthcare for teachers and staff—outstrips the growth in revenues from the federal government and the State of Illinois. As a result, the district is forced to make up this funding gap through increases in property taxes (when available under the cap) and withdrawals from the general fund balance. In addition to these budget balancing strategies, the FY2010 and FY2011 gap required significant reductions to central office administration and citywide support services to help limit the direct impact on our students. However, in FY2011 these opportunities were neither available nor sufficient to balance the budget. The FY2011 funding gap—the difference between expenditures and state and federal revenues—is projected to be over \$2.6 billion. The gap is expected to widen in the coming years as costs continue to increase, the fund balance is depleted and one-time federal revenues are exhausted.

Revenue does not Keep Pace with Expenses



Almost 70% of the district's operating budget is dedicated to personnel costs, excluding costs paid indirectly through contractual obligations with charter schools and other educational service providers, such as those providing after-school tutoring and early childhood services. The district's obligations to its teachers and staff require increases in personnel costs every year. These increases occur even if the district does not increase its level of services. At the same time, administrative costs for the Central Office have decreased, and total approximately 3.5% of the total operating budget for FY2011. This is the smallest percentage of administration in recent years. Along with these personnel costs, the district also faces higher operational costs.

Balancing the FY2011 Budget

Even with the passing of the pension relief legislation, saving \$400 million in expected costs from the FY2011 budget, CPS was still left with a considerable deficit. As described above, CPS faces a structural deficit with increasing contractual costs and declining revenue. While not included in the deficit, the situation is also compounded by the cash flow complexities related to a depleted fund reserve and late state payments owed to CPS. To balance the FY2011 budget,

CPS focused on minimizing the impacts to schools and identified aggressive reductions to administration and centrally managed initiatives and programs. Unfortunately, the fiscal situation is so dire that these reductions and savings opportunities were not enough to meet our legally required responsibility to produce a balanced budget. School level impacts were unavoidable in FY2011.

The table below provides a brief outline of the budget reductions implemented in the FY2011 budget after absorbing the district's cost drivers. More detail on the central office and citywide managed reductions, budgets and managed programs are included in the Organizational Overview section of the budget book.

School Based Reductions	Approximate Savings
High school class size increase	\$30 million
Bilingual program reductions	\$24 million
Reduced supplemental positions above standard formula	\$19 million
Programming reductions in magnet schools	\$16 million
Charter and contract school reductions	\$15 million
Total School Based	\$104 million
Central Office and Citywide Managed Reductions	Approximate Savings
Reductions to supplemental security resources	\$2 million
Reductions in enrichment and afterschool programs	\$2 million
Transportation efficiencies	\$10 million
Other Central Office/Citywide cuts	\$45 million
Administrative furlough days (incl. central office and school admin)	\$6 million
Drawdown of fund balance and delayed capital plan	\$200 million
Total Central office and Citywide Managed	\$266 million

Budget Changes

A high-level summary of the changes from the FY2010 approved budget to the FY2011 proposed budget is outlined. More detailed and specific changes are outlined in the financial tables and the text of this book.

After Administrative, School and Service Level Efficiencies
Changes in Budgeted Appropriations (FY10 Approved Budget to FY11 Proposed)

Operating Budget (in millions)	
Teacher Salary increases (includes 4% contractual increase)	142
Salary decreases because of reductions	-105
ESP salary change (includes 4% contractual increase)	11
Pension (incl. savings from short-term employer pension contribution)	-173.5
Other employee benefits	31.9
Tuition (incl. new/ expanding charter/contract schools, spec ed schools, etc.)	32.3
Transportation	11.8
Energy costs	-7.5
Other changes	-17
ARRA Title I appropriations (reduced due to FY10 spend)	-77.3
Total Change in Operating Appropriations	-151.3

Debt Services Budget	
Cost associated with issuing \$600M in new bonds	38.4
Cost associated with issuing \$400M in delayed bonds	25.6
Reduction from capitalized interests and delayed bond issuance	-86.3
Total Debt Services Appropriation Decrease	-22.3

Capital Resources	
Net capital budget expenditure changes	-228.7
Total Budgeted Decreases in Appropriations	-402.3

Changes in Budgeted Resources (FY10 Approved Budget to FY11 Proposed)

Operating Resources (in millions)	
Reduction from FY10 one-time rproperty tax collection acceleration	-96
Other local revenue (corp taxes, interest income, property tax, misc.)	-66
Fund balance	138.2
Title I ARRA, IDEA ARRA and projected Competitive ARRA Grants	-87.3
Other federal revenues (excluding SF5F change)	12.4
State revenues	-51.4
Total Change in Operating Resources	-151.3

Debt Services Resources	
State General State Aid	22.5
Federal Interest Subsidy	10.9
State CDB Reimbursement	4
Local Funding	-29.7
Fund Balance	-30
Total Change in Debt Services Resources	-22.3

Capital Resources	
Projected revenues from state CDB	-95.4
Anticipated reimbursement revenues from the City of Chicago	-67.3
Few bond proceeds available for FY11 capital projects	-65
Other	-1
Total Change in Capital Budget Resources	-228.7
Total Change in Resources	-402.3

* Small differences due to rounding

Strategically Aligning Limited Funds

CPS must ensure that the limited resources available are used efficiently to achieve our goal of providing a high-quality education to the more than 400,000 children in our district. To reach that goal in an increasingly challenging budget environment, CPS is continuing to focus resources on the following key areas:

- Maintaining and enhancing classroom resources
- Providing instructional options and enrichment opportunities
- Ensuring the safety of all CPS students
- Measuring the performance of all programs
- Achieving management efficiencies and making organizational improvements

The budget will reflect our focus in FY2011, the highlights of which are further discussed in this budget book. Additionally, the FY2011 budget is designed to more efficiently allocate available resources to schools and to those closer to students to impact student achievement. As a result, the school and area office budgets as a percentage of the total operating budget grew from 65.7% in FY2010 to 72.3% in FY2011. The total central office administrative budget was reduced by 8.9% from FY2010 to FY2011, absorbing significant budget reductions.

The federal stimulus package will provide CPS with over \$300 million in FY2011 and will be used to fund the continuation of school programs and critical priorities to improve student learning. This funding expires at the end of FY2011, making these a one-time revenue opportunity.

State underfunding and the impact of the larger fiscal environment make it all the important that we put the dollars where they will make the biggest difference for our students. During FY2011, further aligning resources to student outcomes will be a priority.

DISTRICT FUNDING HIGHLIGHTS

The mission of the Chicago Public Schools (CPS) is to ensure that every child is on track to graduate prepared for success in college, work and life. To reach that goal in an increasingly challenging budget environment, we are continuing to focus resources on the following key areas:

- **Maintaining and enhancing classroom resources**
- **Providing instructional options and enrichment opportunities**
- **Ensuring the safety of all CPS students**
- **Measuring the performance of all programs**
- **Creating management efficiencies and making organizational improvements**

CPS must ensure that the limited resources available, both financial and human, are used efficiently to achieve our primary goal of providing a high-quality education to the more than 400,000 children in our district. The budget will reflect our focus in FY2011, the highlights of which are discussed below.

Maintaining and enhancing classroom resources

Teachers are our most valuable resource in educating children, and reasonable class sizes are critical for teachers to make an impact on students. With the recent state budget decisions offsetting some of some of the anticipated funding cuts, CPS prioritized class size and was able to limit expected increases. CPS will be able to maintain elementary class sizes of 28 students in kindergarten through third grades, 31 students in fourth through eighth grades, and only increase high school classes to an average of 33 students. Schools will still receive discretionary funds available to provide supplemental resources to its school programs and classrooms, including opportunities to further reduce class size.

However, class size is only one part of the student success equation. An important measure of teacher quality for many districts is the number of teachers with recognized achievement status such as National Board Certification. Teachers become eligible to attempt this certification in their fourth year of teaching, and must meet rigorous standards for quality through intensive study, outside evaluation, self-assessment, and peer review. In 2009, there were 302 CPS teachers who achieved National Board Certification—the largest number of new Nationally Board Certified teachers (NBCTs) in any district in the United States. Since 1997, CPS has had 1,449 teachers earn National Board Certification, and has attracted 45 teachers who achieved certification in other districts, for a total of 1,494 NBCTs. This nationally-recognized certification has been shown to have a positive impact on student achievement, teacher retention, and professional development. In 2009, more than 62,000 students in 367 CPS schools had at least one NBCT in their classrooms or in school leadership positions, and 52 CPS schools had

15% or more of their staff with NBC certification. In FY2011, the district, in partnership with the State, will spend nearly \$7 million to reach the goal of ensuring that at least 10% of teachers at low-income, at-risk schools are NBCTs.

In addition to focusing on teacher quality, in FY2011 CPS will invest in efforts to increase student performance through the Response to Intervention (RtI) Framework. RtI is a framework for continuous improvement that is based on the principle that all children can learn. The RtI framework utilizes a multi-tiered approach to intervention as well as scientific, research-based educational resources (e.g., curricula), high quality instructional practices, and data-driven decision-making to improve education for all students.

Student performance information is used to guide instructional decisions at the classroom level and to identify students who are struggling. The RtI framework seeks to identify students who may be at risk and require intervention; as a result, specific interventions are incorporated that enable teachers to respond to student needs before their struggles worsen. School principals and Chief Area Officers have been provided a menu of options for intervention materials, professional development, and support services that they can use to meet the needs of struggling students.

The goal of RtI is to ensure that all students who are not achieving at the expected rates in reading and mathematics have access to support. It is estimated that schools will spend approximately \$45 million on instructional materials and professional development within their FY2011 allocations; CPS will spend an additional \$10 million in FY2011 on support services for students who require more specific intervention.

Providing instructional options and enrichment opportunities

CPS is dedicated to building a strong foundation and igniting a passion for lifelong learning for children and their families. We will maintain our commitment by continuing to invest in early childhood education, the creation of engaging learning environments that encourage all students, and the provision of challenging and rewarding experiences before, during, and after school.

Preparing students for successful beginnings is important to ensure continued academic success in later years. The district will spend nearly \$193 million on Early Childhood Education initiatives in FY2011, including:

Preschool for All – In FY2011, CPS will invest \$75 million to prepare more than 16,000 children for successful entry to kindergarten. The program offers a minimum of 2.5 hours a day of preschool programming for three- and four-year-olds, and is designed to promote a comprehensive approach to early childhood development. CPS will also allocate \$63 million to the Community Partnerships Program, which supports community child care center programs in preparing eligible children for successful entry to preschool or kindergarten. Additional monies are used for teacher development and program evaluation.

Head Start – This program will allow CPS to prepare more than 6,000 low income children for entry to kindergarten in quality classrooms. Head Start focuses on education, socio-emotional development, physical and mental health, and nutrition services for preschool children and their families who have incomes at or below the Federal poverty level. CPS will spend \$40 million on Head Start in FY2011.

Full-Day Kindergarten – This program provides teacher positions to supplement district-funded half-day kindergarten teacher positions, thereby increasing time on task for kindergarten children. It allows schools to offer a full-day kindergarten program where there is sufficient classroom space, or a 4-hour kindergarten program model at overcrowded schools. In the past several years, we have steadily increased the number of students who are enrolled in full-day programs. CPS will preserve resources for full-day kindergarten in 131 schools in FY2011 by allocating \$17 million toward the retention of 218 positions.

CPS strives to meet the needs of all learners, including those students with specialized needs. A continued and significant investment will be made in FY2011 to serve students with disabilities, provide clinical and related health services, and ensure the district fulfills its commitment to preparing all students for independent and successful futures. In FY2011, we anticipate that approximately 13% of the student population will require specialized educational services, which can include direct classroom instruction and aide support; evidence-based instructional supports; transportation; assistive technology; or clinical services. These specialized services come at a significant cost. Excluding counselor-related costs, CPS expects to spend \$845 million on special education and supports, which is \$212 million greater than the \$632 million in federal and state revenue received to support specialized services. Specific investments include the following:

Teachers and Aides – CPS allocates funds to pay for special education teachers and paraprofessionals to foster educational outcomes for students with disabilities. In FY2011, CPS allocated funds to establish 3,356 teachers at CPS schools at a cost of \$339 million, and 2,882 paraprofessionals at a cost of \$139 million. This does not include positions at charter or contract schools, or ancillary positions such as physical education and art at specialty schools.

Clinical and Related Services – Students with disabilities often require additional supports such as psychology, social work, nursing, speech therapy, or occupational therapy services. The district will spend an estimated \$150 million on these services in FY2011.

Specialized Schools and Services – CPS will invest nearly \$45 million in FY2011 to serve students with disabilities who require placement in a separate school setting, such as private day and residential schools.

Charter and Contract Support – The district's many charter and contract schools serve students with disabilities as well. CPS will allocate approximately \$22 million to these

schools to ensure the provision of specialized education and supports to students with disabilities.

The district also provides academic enrichment to students through magnet schools, selective enrollment schools and programs, and Advanced Placement and International Baccalaureate curriculum. While CPS had to make the difficult decision to reduce these programs in FY2011, we will continue to invest nearly \$80 million to provide instructional opportunities through Options for Knowledge programs such as the magnet cluster program, as well as provide transportation for these students. Options for Knowledge is designed to ensure that students and parents have access to a broad range of unique academic choices within elementary schools in their community. Magnet cluster schools generally specialize in one of six programmatic areas, including math and science, world language, fine and performing arts, and literature and writing. In FY2011, CPS will offer magnet programs to about 84,997 students at 149 schools. The district also offers a variety of selective enrollment programs designed to provide accelerated and enriched instruction for 24,000 academically advanced students at 101 schools.

CPS has also continued to advance student opportunities through its network of charter schools and through the Renaissance 2010 initiative, despite reduced funding for charters in FY2011. In 1997, the Illinois General Assembly approved 45 charter schools for the state of Illinois, including 15 for Chicago, and in 2003, 15 additional charters were approved. The district expanded this growth through the Renaissance 2010 initiative, which was launched in 2004 to increase the number of high quality educational options in communities across Chicago by 2010. These new schools are created through a competitive, community-based selection process which establishes a set of high standards to which every new school is held accountable. The schools serve 25 communities in Chicago that were identified as areas most in need of quality school options. Since 2005, CPS has opened 103 Renaissance 2010 schools, which have the capacity to serve over 54,000 students.

In FY2011 the district will continue to expand its efforts to improve schools that have consistently struggled academically in spite of various educational interventions. This year, two high schools and three elementary schools will be turned around, which will bring the total number of Turnaround Schools to seventeen. The district will take a differentiated approach to managing these schools, but with the same intent to improve student achievement. Twelve of the schools will be managed by the Academy for Urban School Leadership (AUSL), an external management organization and valuable partner in expanding quality school options for Chicago families. Many of the teachers in new turnaround schools are graduates of AUSL's urban teacher residency program. The other five schools will be managed internally by the Office of School Turnaround, which has created a robust model of support to assist in the school's academic turnaround. In FY2011 the district has committed just over \$7 million to the five new turnaround schools and a total of \$17 million overall for the school turnaround effort.

CPS also extends the traditional school day through its menu of after-school programs. CPS will spend just over \$97 million in FY2011 to offer a variety of high-quality programs that support academic instruction and enrich the development of children outside the regular school day.

Key programs include:

Supplemental Educational Services – This program provides tutoring services to 35,000 CPS students. The district will invest \$51 million in the program in FY2011 to enhance academic achievement for these students, including \$10 million in CPS' AIM High program, which provides 80 hours of targeted math and reading instruction to 6,000 students.

Community Schools Initiative – CPS will spend nearly \$12 million in FY2011 to impact 50,000 students through enrichment, sports, and health programs during and after the school day.

Additional learning Opportunities – Despite a difficult budget year, we remain committed to piloting a limited number of high-impact programs that can increase student achievement. In FY2011, CPS will allocate approximately \$14 million to after-school programming that is linked to classroom curriculum, and programming that provides access to technology that students otherwise would not have.

In addition to academic enrichment programs, it is important to foster the physical, mental, and social development of students through activities such as athletics. In FY2011, CPS will allocate \$11 million to sports programs to implement 52 citywide programs serving approximately 60,000 students at 350 elementary schools and 125 high schools.

Investing in the future of our students also means preparing them for success after graduation. The Advanced Placement (AP) program at CPS prepares AP teachers to offer high school students the opportunity to get a head start on college by providing an accelerated and academically challenging program of study. The AP office provides professional development and vertical team opportunities for teachers. Approximately 19,500 students in 92 CPS high schools participate in AP courses in 33 different subjects. International Baccalaureate programs are also offered to students in all grades; these programs help students develop the intellectual, personal, emotional and social skills to be successful in a global society.

In order to increase the number of CPS graduates who are enrolled in college or employed after graduation, CPS will invest approximately \$30 million in opportunities for post-secondary success through its college and career preparation programs. CPS offers a number of college preparation and career exploration programs that provide internships, job shadows, and college and career fairs. Career and Technical Education curriculum is available in 11 different industry areas, including Technology and Communications, Business and Finance, Construction and Architecture, Health Science, Law and Public Safety, and Culinary and Hospitality programs. These investments will help us achieve our mission of educating students so that they are prepared to succeed in life.

Ensuring the safety of all CPS students

There were 290 CPS students shot in 2009. While none of these shootings occurred at a CPS school, CPS believes it can and must play a role in reducing the school-age violence problem in Chicago. In response to this tragic figure, and to the violence that impacts the safety and

security, academic performance and behavior of CPS students, the district has undertaken an ambitious initiative with two ultimate goals:

- Reduce the likelihood that at-risk CPS students will engage in, or become victims of, violence; and
- Create a safe, secure and supportive environment for CPS students to improve attendance and excel academically.

To achieve these goals, CPS has invested federal stimulus funds in the creation of an innovative Violence Prevention Initiative. The Initiative focuses on providing intensive services to at-risk students through the following programs:

Student Mentorship and Advocacy Services – This initiative provides services to improve student academic performance, student attendance, and to limit the factors that contribute to a student's increased risk of becoming a victim or offender of violence. In FY2011 CPS is partnering with community groups to provide mentoring and advocacy services to the district's highest risk students, an estimated investment of \$15 million.

Culture of Calm – CPS will allocate approximately \$17 million in FY2011 to provide resources to 38 high-need neighborhood high schools serving more than 38,000 students in order to promote a "culture of calm" within the schools. Resources will include social and emotional curriculum, classroom management training for staff, restorative justice programs, and additional staff to focus exclusively on improving school culture.

Safe Passage – In FY2011, CPS will spend \$8 million to continue to implement School Community Watch programs in school neighborhoods experiencing a high incidence of violence. The program is designed to provide community members with opportunities to become involved with safe passage for students traveling to and from school.

CPS works with all schools in the district to preserve an environment conducive to learning through the provision of dedicated security personnel at each school. Security personnel are trained in best practices in order to be better prepared to recognize the potential for violence, able to intercede to prevent violence, and to respond to emergencies should they occur. Full-time security personnel must complete 20 hours of initial training and 20 hours of staff development annually. Recognizing that schools may experience a rise in security-related incidents at times, CPS also deploys supplemental security personnel to reduce property loss and misconducts at these schools. In addition, the district partners with the Chicago Police Department to provide off-duty Chicago police officers to 96 high schools in order to coordinate the processing of misconducts on campus, and to reduce reported crime in the school area. CPS has installed or upgraded security video systems at schools with a high incidence of violence, and provides 24-hour monitoring of these systems and coordination with local law enforcement and emergency management agencies to better respond to incidents.

Measuring the performance of all programs

Since 2009, CPS has placed an increased focus on determining the most effective way to accomplish our goals by implementing a District-wide system of performance management. For

each major role in the District — teacher, principal, Chief Area Officer, and central office employee — we are developing:

- A clear definition of excellence
- Data to track progress toward excellence
- Opportunities for discussions and decision making about these measures
- Predictable rewards and consequences for performance

The Office of Performance engages with schools, areas, other CPS departments and external stakeholders in order to define relevant performance measures, conduct quantitative and qualitative research and analysis, and develop data tools that allow relevant information to be shared and utilized throughout CPS. Through the Performance Management system, key Central Office departments have developed outcome-based performance metrics and are utilizing the data to identify strategies to improve the efficiency and effectiveness of the services they provide to schools; areas and schools are maximizing their use data to improve student outcomes; and the Office of Performance is conducting quantitative and qualitative research to assist data-driven decision making for program improvement, assessing program impact and policy development.

Creating management efficiencies and making organizational improvements

During the past fiscal year, CPS reduced Central Office and other administrative costs to allow for a heightened focus on funding schools. A significant number of Central Office and citywide jobs were eliminated, and \$45 million cut from Central Office and citywide programs. A moratorium is in place for merit pay increases for Central Office employees, and tight hiring restrictions are in place wherever possible. All non-union employees who make \$50,000 or more will take 15 unpaid days through March 2011, which equals a reduction of about 6% of gross salary.

CPS has also been reviewing vendor and consultant contracts to trim costs. While these decisions are difficult and impact many of the District's programs, they ensure more resources are available to the front line, at schools.

CPS also completed an overhaul aimed at creating a more efficient and performance-oriented structure for management of schools across the city. The Chief Area Officer positions were created and are charged with driving improvement in the schools that comprise their areas, and they are given increased resources and autonomy to do so. This reorganization has streamlined the management structure of the school system, and helped to institute strategies that focus on developing leadership and accountability to improve student outcomes. Funds were shifted from Central Office and citywide budgets to the area offices to provide the Chief Area Officers with the available resources and flexibility needed to target and improve the outcomes of their schools.

Enhancements to the district's data infrastructure and technology services are also critical to our ability to maximize staff productivity and support teaching and learning through the provision of student data. While overall CPS will spend less on information technology services in FY2011, resources for the following items will be continued:

Enterprise Information Management - CPS will allocate nearly \$16 million to ensure the quality, accuracy and integrity of the district's data warehouse for student, staff, and financial data.

Infrastructure – This investment of \$17 million will provide needed district-wide telecommunications, network services, and enterprise server support that are inherent to the continued daily operations of the district.

Student Information Management - In FY2011, the district will spend approximately \$5 million to automate and streamline processes that directly impact students, such as registration, enrollment, scheduling, attendance, grade reporting, student behavior, health, programs, eligibility, and summer school.

DISTRICT AND COMMUNITY DEMOGRAPHICS

The following section provides detailed information about the makeup of the district, school population, and employees, as well as a snapshot of the larger community in which our students and their families reside. The information is meant to provide a broad picture of factors that influence and inform our services to students and the entire school community of parents, partners, and constituents of the city of Chicago.

DISTRICT DEMOGRAPHICS

The Chicago Public Schools is the nation's third largest school district, serving 408,571 students in 2009-2010 in 675 schools. In the 2010-2011 school year, CPS projects it will serve approximately 410,000 students in 680 schools. The majority of students attend traditional public elementary and high schools, while many students attend one of the non-traditional schools, which include charter, performance, and contract schools.

District Enrollment by Grade Level

Grade Level	2010 Enrollment	2011 Projected Enrollment
Pre-school	24,247	24,082
Kindergarten	30,322	30,134
Elementary (1-8)	238,688	240,841
Secondary (9-12)	115,314	114,943
Total	408,571	410,000

2011 Projected Schools by Type

Elementary Schools	528	High Schools	152
Neighborhood	416	Neighborhood	45
Charter	46	Charter	36
Performance	10	Performance	9
Citywide	36	Citywide	9
Special Education	5	Special Education	4
Contract	5	Contract	4
Selective Enrollment	7	Selective Enrollment	8
Early Childhood	3	Small	15
		Achievement Academy	7
		Alternative School	7
		Vocational	4
		Military Academy	4

Racial, Ethnic, and Socioeconomic Diversity

CPS serves a student population that is diverse in many ways, and reflects the geographic concentration of various ethnic and racial groups in the city's neighborhoods. CPS recognizes the rich contributions of all students from varying racial, ethnic, and socioeconomic backgrounds.

In 2010, approximately 51,000 CPS students, or 12%, were English Language Learners (ELL), which was down from 14% in 2009. This population is expected to grow to nearly 16% in 2011, in part due to a new Illinois State Board of Education (ISBE) definition of English proficiency. In the state of Illinois, 8% of the students were identified as ELL students in 2009. ELL students are those students eligible for transitional bilingual education, and for which English is not considered the student's native language. CPS offers bilingual education programs in 13 languages, including Spanish, Mandarin, Cantonese, Polish, Ukrainian, Arabic, and Urdu, to address the needs of ELL students.

Socioeconomically, CPS students are disproportionately low-income as compared to the rest of the state. Students defined as low-income are those students, aged 3 through 17, who come from families receiving public aid, live in institutions for neglected or delinquent children, are supported in foster homes with public funds, or are eligible to receive free or reduced-price lunches. Approximately 83% of CPS students came from low-income families in 2009, as compared to about 43% of students across Illinois.

2009 Student Population Characteristics

	Chicago	Illinois (including Chicago)
Low-Income Students	83.4%	42.9%
English Language Learner Students	14.0%	8.0%
Student Mobility Rate	18.8%	13.5%
High School Graduation Rate	69.8%	87.1%
Dropout Rate	9.7%	3.5%
Chronic Truancy Rate	11.3%	3.7%

Data source: Illinois and CPS 2009 State Report Card

Student Mobility Rate - The student mobility rate is based on the number of times students enroll in or leave a school during the school year. The mobility rate of students in CPS was 18.8%. Note that students who left more than once were counted multiple times.

High School Graduation Rate (1 year) - The 2009 CPS graduation rate was nearly 70%, which represents a 1.1% increase compared with the prior year rate of 68.7%. This was below the statewide percentage of 87.1%, which has also increased slightly compared with 2008. CPS has been implementing various programs to promote graduation among its students and increase the high school graduation rate.

Dropout Rate - Dropouts include students in grades 9-12 whose names have been removed from the district-housed roster for any reason other than death, extended illness, graduation/completion of a program of study, transfer to another public/private school, or expulsion. The dropout rate for the CPS was 9.7% for 2009, which represents a 2.8% decrease as compared with 2008. The state dropout rate also decreased, and was 3.5% for 2009.

Chronic Truancy Rate - Chronically truant students are students with low attendance over extended periods of time. The Chronic Truancy Rate for Chicago increased from 4.2% last year to 11.3%. The rate for Illinois also increased slightly by 1.2%. This data is used to help assess the need for special programs that target students with low attendance, as these students have a tendency to drop out of school or fail courses.

Student Membership

Factors that may contribute to the changes in current membership trends include the following:

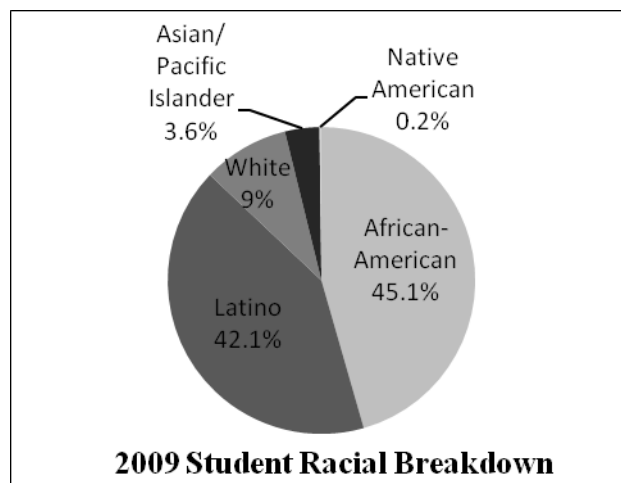
- Transfers to/from public and nonpublic schools;
- Changes in Hispanic, Asian, and European migration rates;
- Changes in birth rates;
- Changes in administrative and educational policies that affect grade progression, retention, and graduation rates; and
- Public perception of school reform initiatives.

Actual CPS Student Membership

School Type	Actual Fall 2003	Actual Fall 2004	Actual Fall 2005	Actual Fall 2006	Actual Fall 2007	Actual Fall 2008	Actual Fall 2009	Actual Fall 2010
Preschool	22,085	21,712	21,205	21,363	21,388	23,325	24,370	24,247
Elementary K - 8	308,111	299,007	290,645	280,767	274,672	271,464	269,139	269,010
High School	104,223	106,093	109,132	111,564	112,541	113,166	115,770	115,314
Total	434,419	426,812	420,982	413,694	408,601	407,955	409,279	408,571

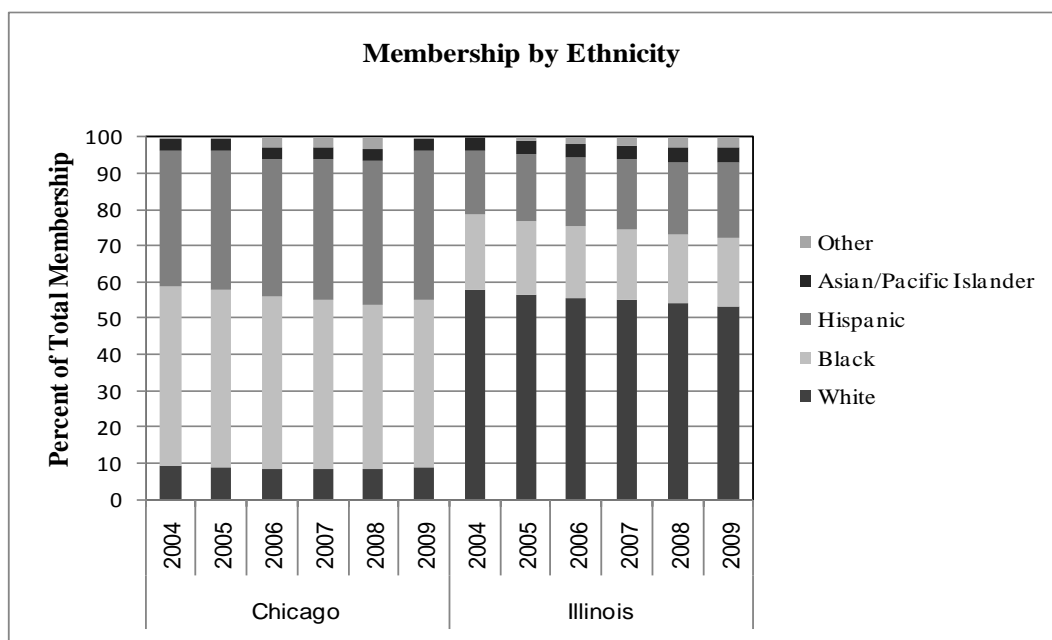
Data source: [Research Evaluation and Accountability](#), January 2010.

The racial composition of the District is predominantly minority, with African-American and Latino students comprising nearly 90% of the population. A breakout is displayed below.



Data Source: [Research Evaluation and Accountability](#)

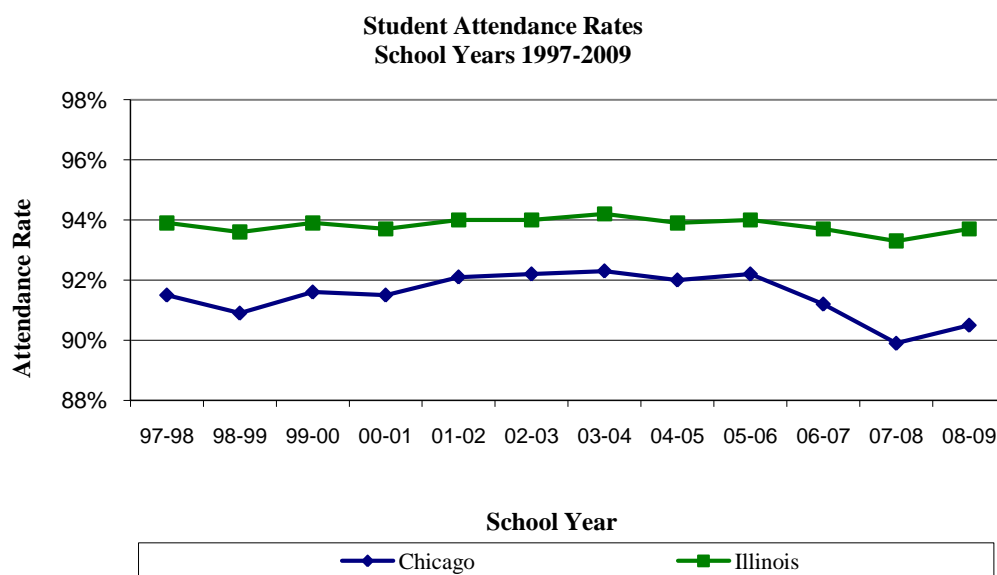
The graph below shows the total CPS student membership vs. total Illinois student membership by ethnicity from 2004-2009. The trends show that while white and black membership is declining, Hispanic and multi-ethnic membership is on the rise in both Chicago and Illinois. While membership as a whole is declining in Illinois, it is projected to increase slightly in Chicago in 2011.



Data source: Illinois and CPS 2009 State Report Card

Student Attendance Trends

CPS' student attendance rate for the 2009 school year increased to 90.5%. The state's attendance rate also increased slightly, from 93.3% in 2008 to 93.7% in 2009. The graph below shows attendance for 1997-2009, not including preschools or special schools.



Data source: Illinois and CPS 2009 State Report Card

Student Attendance Rates

School Year	High School Students	Elementary Students	Chicago	Illinois
2008-2009	TBD	TBD	90.5%	93.7%
2007-2008	84.9%	94.0%	89.9%	93.3%
2006-2007	84.2%	94.0%	91.2%	93.7%
2005-2006	85.9%	94.4%	92.2%	94.0%
2004-2005	86.0%	93.9%	92.0%	93.9%
2003-2004	86.4%	94.1%	92.3%	94.2%
2002-2003	86.6%	93.8%	92.2%	94.0%

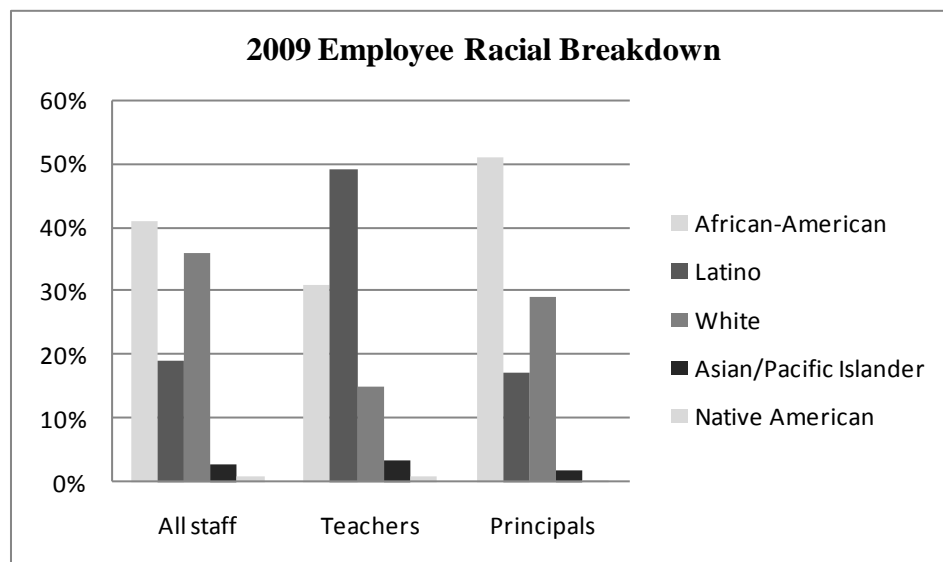
Data source: Illinois and CPS 2009 State Report Card

District Governance and Employees

The Chicago Board of Education is responsible for the oversight of CPS. The Board establishes policies, standards, goals and initiatives to ensure accountability. In 1988, the Illinois General Assembly passed a school reform act which authorized Mayor Richard M. Daley to take control of Chicago's education system. In 1995, it empowered Mayor Daley to appoint the five-member Reform Board of Trustees who embarked upon comprehensive reform measures to improve Chicago Public Schools.

In July 1999, the Amendatory Act restored the original title of the Board of Education of the City of Chicago, expanded the Board to seven members, and reinstated the position of Board Vice President.

CPS employed 43,391 staff in 2008-09, including 22,798 teachers and 698 principals. This District is one of the largest employers in the city of Chicago. The district is projected to have 39,924 full-time equivalent positions in FY2011, a net decrease of 2,158 from the FY2010 total of 42,082. The table below shows a breakdown of CPS employees by race.



Data Source: Human Resources, October 2009.

COMMUNITY CHARACTERISTICS

Chicago is the third largest city in the United States. Located in Cook County, Illinois, the city is home to more than 2.8 million people living in a 228-square mile area in 77 ethnically diverse neighborhoods.

2009 Statistics	
Population by Single Race	2,833,321
White	42%
Black or African American	36.8%
Asian	4.3%
Two or more races	2.9%
American Indian or Alaska Native	0.4%
Native Hawaiian or Other Pacific Islander	0.1%
Population by Hispanic or Latino Origin	
Not Hispanic or Latino	74%
Hispanic or Latino	26%
Median Household Income	\$38,625
Persons below Poverty Level	19.6%
Unemployment Rate	6.2%
Gender	
Female	51.5%
Male	48.5%
Age	
Children under Age 5	7.5%
Adults 65 and over	10.3%
Median Age	31.5

Data Source: U.S. Census Bureau

Economy

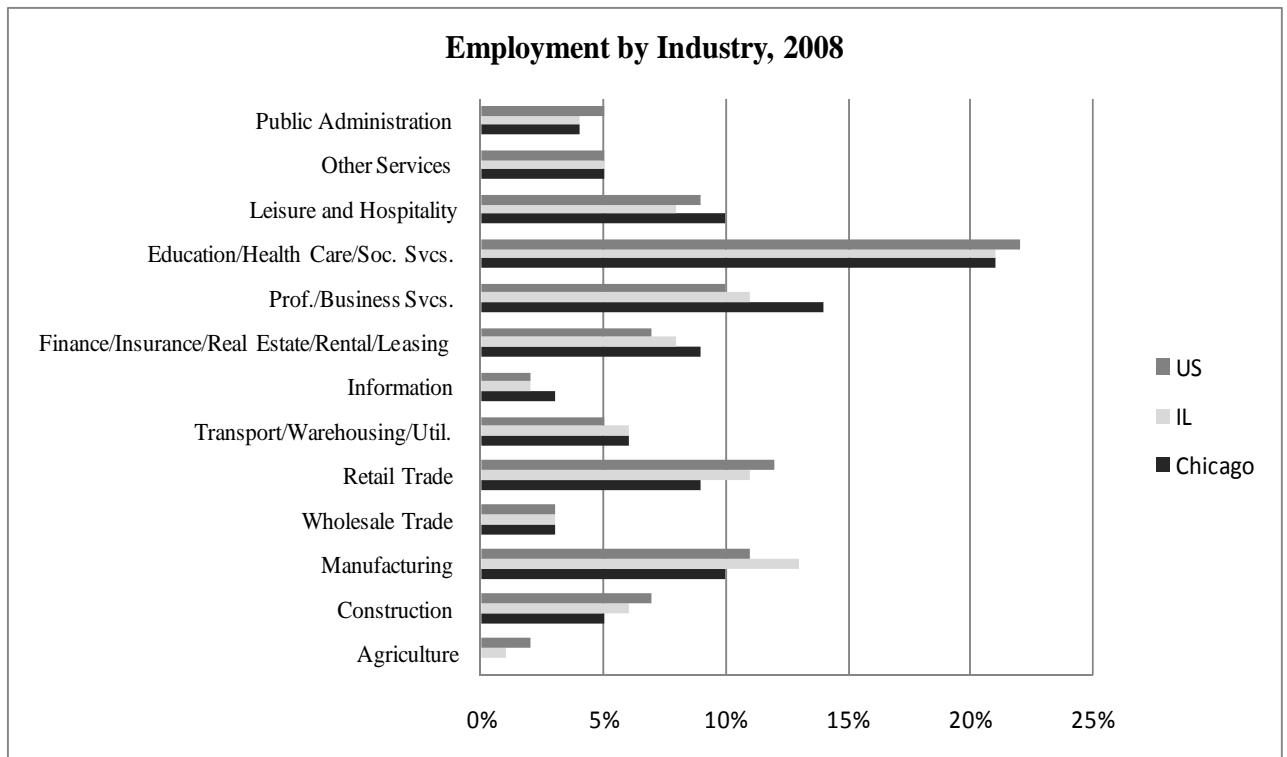
Chicago is a national center for manufacturing, transportation, and tourism. According to the city's 2010 Budget Overview and Revenue Estimates, more than 45 million domestic and overseas visitors came to the city in 2008, including 32 million domestic leisure travelers and 11.7 million domestic business travelers, contributing nearly \$12 billion to Chicago's economy. The area is home to several of the world's largest corporations, and top employers include city, state and county governments, universities, airports and banks. However, the overall economic status of the nation has impacted Chicago locally in terms of both revenue and expenditures. The amount of revenue the City can collect from sales, income, and entertainment taxes is reduced during difficult economic times, and residents are more reliant on City services.

This economic downturn has been reflected in Chicago's job market. The average annual unemployment rate of the city, as tracked by the U.S. Bureau of Labor Statistics, was 10.9% in 2009, up from 7% in 2008. As recently as May 2010, the rate of unemployment had risen to 11.2%. The average annual unemployment rate for the state of Illinois was 10.1% in 2009, which was an increase from 6.4% in 2008. The state's unemployment rate

was increasing in 2010 as well, and was 10.4% at the end of June. (Please note that all rates cited are not seasonally adjusted.)

Year	Chicago	Illinois	U.S.
2000	5.5%	4.5%	4.0%
2001	6.8%	5.4%	4.7%
2002	8.3%	6.5%	5.8%
2003	8.1%	6.7%	6.0%
2004	7.5%	6.2%	5.5%
2005	7.1%	5.8%	5.1%
2006	5.3%	4.6%	4.6%
2007	5.8%	5.1%	4.6%
2008	7.0%	6.4%	5.8%
2009	10.9%	10.1%	9.3%
2010 (June)	10.6%	10.4%	9.5%

Despite the high rates of unemployment, Chicago's diverse economy protects the city from the severity of boom-bust cycles that can impact areas that are more dependent on specific or cyclical industries. According to the City of Chicago, the city is within 2 percent of the national share of nearly all major industry categories.



Data Source: City of Chicago 2010 Budget Overview and Revenue Estimates

Like many large cities in the United States, a disproportionate number of Chicago residents live in poverty as compared to the U.S. average. These individuals and families

depend more heavily on city services to meet basic needs, and increasing numbers of the city's residents are facing poverty during the current economic hardship.

Area	Families	Individuals
United States	9.7%	13.2%
Illinois	9.0%	12.2%
Chicago	16.9%	20.6%
New York City	15.3%	18.2%
Los Angeles	16.2%	19.4%
Houston	16.3%	19.5%
Philadelphia	18.8%	24.1%

Data Source: City of Chicago 2010 Budget Overview and Revenue Estimates

The composition of the community and the factors affecting it provide a context for considering the FY2011 budget for the Chicago Public Schools and the many influences, both internal and external, which drive the district's funding decisions.

FY2011 FUND BALANCE STATEMENT

CPS adopted the Fund Balance and Budget Management policy (Board Report 08-0827-PO6) in August 2008. The goals of this policy are to maintain adequate fund balances in the various funds to provide sufficient cash flow for daily financial needs, to offset significant economic downturns or revenue shortfalls, to provide funds for unforeseen expenditures related to emergencies, and to secure and maintain high-grade or above bond ratings. As a practical measure to achieve these goals in the General Fund, the Board established a Stabilization Fund, which should carry a minimum 5% of the operating and debt-service total in the following year's budget.

If the projected amount of the stabilization fund is less than the minimum 5% requirement, then the Chief Financial Officer (CFO) shall prepare and submit a plan to restore the minimum requirements for the stabilization fund in the subsequent budget year. If restoration of the reserve cannot be accomplished within such a period without severe hardship, the CFO or budget director may request that the Board approve an extension of the restoration deadline.

Estimated Fund Balance and Its Targets

The table below shows the fund-balance targets in the policy and estimated fund balances for relevant funds for FY2011:

Fund Balance Status at June 30, 2009

Fund Type	FY2011 Fund Balance Target	Estimated Balance at 6/30/2010	Estimated Balance at 6/30/2011
General Fund-Stabilization	\$282.7 mm (5%)	\$190.0 mm	\$0.0 mm
Workers' Comp/Tort Fund	\$51.8 mm (1% - 2%)	\$50.4 mm	\$50.4 mm
Debt Service Funds	Enough to cover risks	\$164.1 mm	\$112.1 mm

None of the fund-balance targets are met except for the Debt Service Funds. The estimated fund balance for the Workers' Compensation fund is close to the target and the actual may meet the target. In the case of the Stabilization fund, the size of the reserve at June 2010 was only 3.4% of the FY2011 appropriation base instead of the minimum 5.0% and this reserve will be exhausted to balance the budget for FY2011. As a result, a fund-balance restoration plan is prepared below in accordance with this Fund Balance policy.

Why the Fund Balance Did Not Meet the Target

The Board's Stabilization Fund is lower than the target at the end of FY2010 primarily because of the State's payment delay. CPS recognizes revenues when cash is collected within 30 days after a fiscal year ends. As of July 30, 2010, the state had not paid \$236.2 million of FY2010 obligations to CPS, which decreased the FY2010 year-end fund balance by the same amount. Had the CPS received \$236.2 million, its fund balance would be \$426.2 million, and the fund balance would represent a 7.5% of the appropriation base. Currently, the State of Illinois's payment delay is in excess of five months for CPS.

This delay is due to severe state cashflow problems resulting from a structural imbalance in their budget, which is made substantially worse by the current recession and the unwillingness

by the General Assembly to tackle the fiscal issue. Throughout FY2010, both the state's financial condition and cash flow position continued to deteriorate rapidly, as spending pressures were left largely unabated and as the recession continued to impact state revenues. At the end of June, 2010, the backlog of unpaid bills and fund transfers in the Illinois office of the Comptroller stood at \$4.712 billion. This compares to last year's payables of \$2.785 billion at year-end. According to the Comptroller, the delay in paying vouchers was 153 working days this June, 2010, compared to 99 days at this time last year. The unprecedented nature of this delay is shown in the table below in comparison with prior years:

History of State Year-End Obligation to CPS

(In Millions)	2002	2003	2004	2005	2006	2007	2008	2009	2010
Amount Owed on 6/30	44.3	83.9	3.1	21.5	7.0	19.0	23.3	173.0	369.4
Amount Owed on 7/31	4.2	2.2	2.7	5.2	6.9	3.7	1.2	173.0	236.2
Amount Owed on 8/31	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	?

Historically, the state pays its prior-year obligations to CPS within 60 days (lapse period) after a new fiscal year starts. For FY2010 obligations, the State's lapse period is extended to December 2010. Therefore, the State may pay \$236.2 million by December 31, 2010.

FY2010 Plans for Restoring the Fiscal Stabilization Fund

First, after the budget has been approved, CPS intends to reduce expenditures in FY2011 to minimize the use of the fund balance for operating purposes. All expenditures will be carefully monitored and a spending reduction plan will be prepared in the first quarter.

Second, CPS will set aside all one-time revenues and any excess revenues above budgeted levels for the Stabilization Fund in FY2011. Examples include: revenue from an acceleration of property tax collections, revenue from a distribution of surplus funds from TIF districts in Chicago, undesignated one-time revenue from state or federal sources and revenue from a reduction in state payment delays.

Third, CPS will work with the state to eliminate its payment delays to CPS, which would restore the fiscal stabilization fund to approximately 85% of the target amount after the FY2011 drawdown. The FY2011 budget doesn't include any prior-year state obligations as FY2011 revenues and therefore, any prior-year revenues received will be additional revenues without any spending obligation. The change in state payment cycles could happen as early as in the beginning of 2011, if the state takes action soon to raise the revenues it needs to correct its budget problems after the November election. On the other hand, the State's pension borrowing plan has not been passed by the General Assembly and the pension obligation will seriously strain the State's cash flow. Given this uncertainty, we recommend that the time frame to restore the fund balance be two years until the end of FY2012. We will inform the Board of any change in the state's cash flow as soon as possible.

Chicago Public Schools
Chicago Board of Education

ESTIMATED BALANCE SHEET - GOVERNMENTAL FUNDS

June 30, 2010

(Millions of Dollars)	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS FUNDS	DEBT SERVICE FUNDS	TOTAL Memorandum Only
CURRENT ASSETS:					
Cash and Investments	\$ 746.5	\$ -	\$ -	\$ 164.1	\$ 910.6
Cash and Investments in Escrow	5.4	-	537.9	332.1	875.4
Cash and Investment in School Accounts	31.1	-	-	-	31.1
Property Taxes Receivables	887.0	56.1	-	24.7	967.8
Replacement Taxes Receivables	22.8	-	-	-	22.8
State, Federal, & Other Receivables	808.0	57.0	105.9	-	970.9
Due from Other Funds	194.4	290.6	-	-	485.0
Other Assets	4.4	-	-	-	4.4
Total Assets	\$2,699.6	\$403.7	\$643.8	\$520.9	\$4,268.0
CURRENT LIABILITIES:					
Accounts Payable	230.3	47.5	52.4	17.4	347.6
Accrued Payroll & Benefits	345.3	75.3	-	-	420.6
Amount Held for Student Activities	31.1	-	-	-	31.1
Deferred Property Taxes	887.0	56.1	-	24.7	967.8
Other Deferred Revenue	674.0	57.0	105.9	-	836.9
Due to Other Funds	290.6	-	194.4	-	485.0
Total Liabilities	\$2,458.3	\$235.9	\$352.7	\$42.1	\$3,089.0
FUND BALANCE:					
Reserved for Encumbrances & Other	\$ 51.3	\$ 62.8	\$ 247.9	\$ -	\$ 362.0
Reserved for Debt Service	-	-	-	314.7	314.7
Reserved for Specific Purposes	-	105.0	43.2	-	148.2
Designated for Operating Capital	190.0	-	-	-	190.0
Unreserved Undesignated Fund Balance	-	-	-	164.1	164.1
Total Fund Balance	\$241.3	\$167.8	\$291.1	\$478.8	\$1,179.0
Total Liabilities and Fund Balance	\$2,699.6	\$403.7	\$643.8	\$520.9	\$4,268.0

Chicago Public Schools
FY2011 Budget for All Funds
Summary of Revenues, Appropriations, and Fund Balances
(In Millions)

	General Fund	Special Revenue Funds	Capital Project Funds	Debt Service Funds	Total All Funds
RESOURCES:					
Estimated Fund Balance at 6/30/2010	\$ 190.0	\$ 105.0	\$ 291.1	\$ 478.8	\$ 1,064.9
Reserved for Specific Purposes	-	(50.4)	(291.1)	(314.7)	(656.2)
Unreserved Fund Balance	-	-	-	(112.1)	(112.1)
Fund Balance Appropriated	\$ 190.0	\$ 54.6	\$ -	\$ 52.0	\$ 296.6
REVENUE:					
Local	\$ 1,983.1	\$ 137.6	\$ 151.5	\$ 162.3	\$ 2,434.5
State	1,344.6	283.9	50.2	252.2	1,930.8
Federal	67.8	1,115.1	5.0	10.9	1,198.8
Subtotal Revenues	<u>\$ 3,395.5</u>	<u>\$ 1,536.5</u>	<u>\$ 206.7</u>	<u>\$ 425.4</u>	<u>\$ 5,564.1</u>
Other Financing Sources	-	-	600.0	-	\$ 600.0
Total Resources Appropriated	<u>\$ 3,585.5</u>	<u>\$ 1,591.1</u>	<u>\$ 806.7</u>	<u>\$ 477.4</u>	<u>\$ 6,460.7</u>
APPROPRIATIONS:					
Teacher Salaries	\$ 1,631.6	\$ 434.3	\$ -	\$ -	\$ 2,065.9
Ed Support Personnel Salaries	339.6	279.6	-	-	619.1
Employee Benefits	645.3	226.6	-	-	871.9
Subtotal Compensation	<u>\$ 2,616.4</u>	<u>\$ 940.4</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,556.9</u>
Commodities & Utilities	156.9	193.5	\$ -	\$ -	\$ 350
Contractual / Prof Svc / Tuition	700.1	154.2	-	8.8	863.0
Capital Outlay/Equipment/Repair	59.9	8.3	806.7	-	875.0
Debt Service	-	-	-	468.6	468.6
Contingency and Other	52.1	294.6	-	-	346.8
Subtotal Non-Compensation	<u>\$ 969.0</u>	<u>\$ 650.7</u>	<u>\$ 806.7</u>	<u>\$ 477.4</u>	<u>\$ 2,903.8</u>
Total Appropriations	<u>\$ 3,585.5</u>	<u>\$ 1,591.1</u>	<u>\$ 806.7</u>	<u>\$ 477.4</u>	<u>\$ 6,460.7</u>
Fund Balance: End of Year					
Reserved for Debt Service	-	-	-	314.7	314.7
Designated for Operating Needs	-	50.4	-	112.1	162.5
Total Fund Balance	<u>\$ -</u>	<u>\$ 50.4</u>	<u>\$ -</u>	<u>\$ 426.8</u>	<u>\$ 477.2</u>

General Operating Funds
Summary of Resources and Appropriations
Budget Comparison: FY2009 - FY2011
(In Millions)

	FY2009 AUDITED ACTUAL	FY2010 FINAL BUDGET	FY2010 YEAR-END ESTIMATE	FY2011 PROPOSED BUDGET
RESOURCES:				
Total Beginning Fund Balance:	\$ 535.1	\$ 356.5	\$ 412.5	\$ 295.0
Reserved for Specific Purposes	(102.7)	(68.9)	(105.0)	(50.4)
Unreserved Fund Balance	(309.8)	(181.2)	(190.0)	-
Fund Balance To Be Appropriated	\$ 122.6	\$ 106.4	117.5	244.6
Property Taxes	1,867.4	2,065.1	2,015.4	1,920.1
Replacement Taxes	132.8	105.8	97.3	98.7
Misc. Revenue & Non-Revenue Sources	123.5	111.8	105.3	101.8
Total Local Revenue	\$ 2,123.7	\$ 2,282.6	\$ 2,218.0	\$ 2,120.7
General State Aid	717.3	728.5	817.5	923.4
State Aid Pension	74.8	37.6	37.6	43.0
Flat Block Grant by ADA	12.6	3.1	1.6	-
Other State Revenue	528.5	699.2	509.8	662.1
Total State Revenue	\$ 1,333.2	\$ 1,468.4	\$ 1,366.4	\$ 1,628.4
Federal Aid: ESEA Title IA, ID, V-A	369.4	326.2	301.9	326.2
Lunchroom and Medicaid	189.1	211.2	210.2	222.2
Federal Special Education	95.2	108.2	99.6	112.6
Federal Stimulus Funds (ARRA)	260.1	616.5	422.1	301.9
Federal Revenue - Other	209.1	208.4	195.3	220.0
Total Federal Revenue	\$ 1,122.8	\$ 1,470.5	\$ 1,229.2	\$ 1,182.9
Total Revenue	\$ 4,579.7	\$ 5,221.5	\$ 4,813.6	\$ 4,932.0
Total Resources	\$ 4,702.3	\$ 5,327.9	\$ 4,931.1	\$ 5,176.6
APPROPRIATIONS:				
Teacher Salaries	1,975.9	2,114.3	2,028.2	2,065.9
Ed Support Personnel Salaries	597.5	626.5	608.9	619.1
Employee Benefits	856.2	983.7	982.8	871.9
Total Employee Compensation	\$ 3,429.7	\$ 3,724.5	\$ 3,619.9	\$ 3,556.9
Commodities & Utilities	313.9	351.2	327.3	350.5
Contractual/Professional Services/Tuition	903.6	943.7	880.0	854.3
Equipment / Capital Outlay	34.5	39.9	36.7	30.2
Building Repair & Material	34.8	35.1	33.9	38.0
Other Charges / Interfund Cost	26.3	233.5	50.7	346.8
Total Non-Compensation	\$ 1,313.1	\$ 1,603.4	\$ 1,328.6	\$ 1,619.7
Total Appropriations	\$ 4,742.8	\$ 5,327.9	\$ 4,948.5	\$ 5,176.6
Other Financing Sources	\$ 40.5	\$ -	\$ 17.4	\$ -
Total Fund Balance: End of Year	<u>412.5</u>	<u>250.1</u>	<u>295.0</u>	<u>50.4</u>

General Fund
Summary of Resources and Appropriations
Budget Comparison: FY2009 - FY2011
(In Millions)

	FY2009 AUDITED ACTUAL	FY2010 FINAL BUDGET	FY2010 YEAR-END ESTIMATE	FY2011 PROPOSED BUDGET
RESOURCES:				
Total Beginning Fund Balance:	\$ 432.4	\$ 242.0	\$ 311.4	\$ 190.0
Unreserved/Designated Balance	\$ (258.0)	\$ (181.2)	\$ (90.0)	\$ -
Fund Balance To Be Appropriated	\$ 174.4	\$ 60.8	\$ 221.4	\$ 190.0
Property Taxes	\$ 1,785.8	\$ 1,986.7	\$ 1,939.6	\$ 1,839.1
Replacement Taxes	91.6	71.8	78.9	66.2
Misc. Revenue & Non-Revenue Sources	96.8	85.9	81.3	77.7
Total Local Revenue	\$ 1,974.2	\$ 2,144.4	\$ 2,099.8	\$ 1,983.1
General State Aid	504.4	467.5	599.5	662.4
State Aid Pension	71.4	35.6	33.6	42.6
Flat Block Grant by ADA	12.6	3.1	1.6	-
Other State Revenue	495.1	671.8	489.3	639.6
Total State Revenue	\$ 1,083.5	\$ 1,178.0	\$ 1,124.0	\$ 1,344.6
Federal Stabilization Funds	211.9	234.0	235.7	-
Medicaid Reimbursement	51.3	44.5	34.9	49.5
Federal Revenue - Other	20.7	4.3	18.2	18.3
Total Federal Revenue	\$ 283.9	\$ 282.8	\$ 288.8	\$ 67.8
Total Revenue	\$ 3,341.6	\$ 3,605.2	\$ 3,512.6	\$ 3,395.5
Total Resources	\$ 3,516.0	\$ 3,666.0	\$ 3,734.0	\$ 3,585.5
APPROPRIATIONS:				
Teacher Salaries	\$ 1,629.6	\$ 1,667.6	\$ 1,640.3	\$ 1,631.6
Ed Support Personnel Salaries	362.0	356.0	351.2	339.6
Other Employee Benefits	665.5	743.7	750.2	645.3
Total Employee Compensation	\$ 2,657.1	\$ 2,767.3	\$ 2,741.7	\$ 2,616.4
Commodities & Utilities	166.3	148.2	172.5	156.9
Contractual/Professional Services/Tuition	675.9	687.6	667.2	700.1
Educational Equipment	18.3	16.4	17.2	23.9
Building Repair & Material	31.8	32.0	31.3	36.1
Other Charges / Interfund Cost	(10.8)	14.4	21.6	52.1
Total Non-Compensation	\$ 882	\$ 899	\$ 910	\$ 969
Total Appropriations	\$ 3,538.7	\$ 3,666.0	\$ 3,651.4	\$ 3,585.5
Other Financing Sources	\$ 76.0	\$ -	\$ 17.4	\$ -
Total Fund Balance: End of Year	\$ 311.4	\$ 181.2	\$ 190.0	\$ 0.0

**FY2011 RESOURCE SUMMARY
BY GOVERNMENTAL FUND TYPE
ON AN ACCRUAL BASIS
(IN THOUSANDS OF DOLLARS)**

	RESOURCES FOR ALL FUNDS				
	General Operating Funds		Capital	Debt	All Funds
	General Fund	Special Revenue	Projects	Service	Total
Fund Balance To Be Appropriated	\$ 190,000	\$ 54,600		\$ 52,000	\$ 296,600
LOCAL REVENUE:					
PROPERTY TAXES	1,839,100	81,000	-	11,874	1,931,974
REPLACEMENT TAXES	66,230	32,500	-	53,768	152,498
INTEREST ON INVESTMENTS	2,500	100	1,500	-	4,100
OTHER MISC REVENUES	75,239	24,000	150,000	96,664	345,903
TOTAL MISCELLANEOUS	77,739	24,100	151,500	96,664	350,003
TOTAL LOCAL REVENUE	1,983,069	137,600	151,500	162,306	2,434,475
STATE REVENUE:					
GENERAL STATE AID	662,389	261,000	-	218,202	1,141,591
STATE AID PENSION	42,561	410	-	-	42,971
FLAT BLOCK GRANT BY ADA	-	-	-	-	-
BLOCK GRANTS: ED SVC & GEN ED	615,517	13,334	-	-	628,851
VOCATIONAL EDUCATION	-	5,506	-	-	5,506
DRIVERS EDUCATION	4,300	-	-	-	4,300
ORPHANAGE - SEC. 18-3	3,500	-	-	-	3,500
OTHER / CDB Construction Grant	16,300	3,610	50,200	34,000	104,110
TOTAL OTHER STATE AID	24,100	9,116	50,200	34,000	117,416
TOTAL STATE REVENUE	1,344,567	283,860	50,200	252,202	1,930,830
FEDERAL REVENUE:					
ARRA - STABILIZATION FUNDS	-	-	-	-	-
ARRA - ESEA ED GRANTS	-	301,900	-	-	301,900
TITLE I-A: LOW INCOME	-	315,500	-	-	315,500
TITLE I-A: SCHOOL IMPROVEMENT	-	17,400	-	-	17,400
TITLE I-D: NEGLECTED/DELINQUENT	-	1,700	-	-	1,700
TITLE II-A: IMPROVING TEACHER	-	52,000	-	-	52,000
TITLE II-D: ED TECHNOLOGY	-	1,100	-	-	1,100
TITLE III-A: LANGUAGE ACQUISITION	-	9,900	-	-	9,900
TITLE IV-A: SAFE AND DRUG-FREE	-	800	-	-	800
TITLE IV-B: 21ST CENTURY COMM	-	7,700	-	-	7,700
IMPACT AID/ INDIAN EDUCATION	100	110	-	-	210
TOTAL ESEA PROGRAMS	100	708,110	-	-	708,210
SCHOOL BREAKFAST PROGRAM	-	40,000	-	-	40,000
SCHOOL LUNCH PROGRAM	-	116,529	-	-	116,529
DONATED FOOD	-	11,537	-	-	11,537
CHILD CARE & ADULT FOOD PROGRAM	-	4,600	-	-	4,600
TOTAL CHILD NUTRITION PROGRAM	-	172,666	-	-	172,666
LEA FLOW THRU & DISCRETIONARY	-	100,000	-	-	100,000
PRE-SCHOOL GRANTS	-	1,739	-	-	1,739
PART B: ROOM AND BOARD	-	2,000	-	-	2,000
OTHER SPECIAL ED GRANTS	-	8,861	-	-	8,861
TOTAL SPECIAL EDUCATION: IDEA	-	112,600	-	-	112,600
MEDICAID	49,500	-	-	-	49,500
ROTC REIMBURSEMENT	3,853	-	-	-	3,853
HEAD START	-	40,400	-	-	40,400
STRIVING READERS	-	8,400	-	-	8,400
VOCATIONAL ED & J.T.P.A	-	10,044	-	-	10,044
TEACHER INCENTIVE FUND	-	8,244	-	-	8,244
OTHER MISCELLANEOUS GRANTS	14,380	54,592	5,000	10,875	84,846
TOTAL OTHER FEDERAL AID	67,733	121,679	5,000	10,875	205,287
TOTAL FEDERAL REVENUE	67,833	1,115,055	5,000	10,875	1,198,763
TOTAL REVENUES	3,395,469	1,536,515	206,700	425,382	5,564,067
OTHER FINANCING SOURCES	-	-	600,000	-	600,000
TOTAL RESOURCES	\$ 3,585,469	\$ 1,591,115	\$ 806,700	\$ 477,382	\$ 6,460,667

**FY2011 SPECIAL REVENUE
BY MAJOR CATEGORY
ON AN ACCRUAL BASIS
(IN THOUSANDS OF DOLLARS)**

	REVENUE ESTIMATES FOR SPECIAL REVENUE PROGRAMS				
	Lunch- Room	Suppl Gen St Aid	Government Funded	Work Comp Tort Liab	TOTAL
Fund Balance To Be Appropriated	\$ -	\$ 54,600	\$ -	\$ -	\$ 54,600
LOCAL REVENUE:					
PROPERTY TAXES	-	-	-	81,000	81,000
REPLACEMENT TAXES	32,500	-	-	-	32,500
INTEREST ON INVESTMENTS	-	-	-	100	100
LUNCHROOM SALES	7,000	-	-	-	7,000
OTHER MISCELLANEOUS	7,100	5,900	200	3,800	17,000
TOTAL MISCELLANEOUS	14,100	5,900	200	3,900	24,100
TOTAL LOCAL REVENUE	46,600	5,900	200	84,900	137,600
STATE REVENUE:					
GENERAL STATE AID	-	261,000	-	-	261,000
STATE AID PENSION	-	400	10	-	410
BLOCK GRANTS: ED SVC & GEN ED	13,334	-	-	-	13,334
VOCATIONAL EDUCATION	-	-	5,506	-	5,506
DRIVERS EDUCATION	-	-	-	-	-
ORPHANAGE - SEC. 18-3	-	-	-	-	-
OTHER MISCELLANEOUS	-	-	3,610	-	3,610
TOTAL OTHER STATE AID	-	-	9,116	-	9,116
TOTAL STATE REVENUE	13,334	261,400	9,126	-	283,860
FEDERAL REVENUE:					
ARRA - STABILIZATION FUNDS	-	-	-	-	-
ARRA - OTHER ED GRANTS	-	-	301,900	-	301,900
TITLE I-A: LOW INCOME	-	-	315,500	-	315,500
TITLE I-A: SCHOOL IMPROVEMENT	-	-	17,400	-	17,400
TITLE I-D: NEGLECTED/DELINQUENT	-	-	1,700	-	1,700
TITLE II-A: IMPROVING TEACHER	-	-	52,000	-	52,000
TITLE II-D: ED TECHNOLOGY	-	-	1,100	-	1,100
TITLE III-A: LANGUAGE ACQUISITION	-	-	9,900	-	9,900
TITLE IV-A: SAFE AND DRUG-FREE	-	-	800	-	800
TITLE IV-B: 21ST CENTURY COMM	-	-	7,700	-	7,700
IMPACT AID/ INDIAN EDUCATION	-	-	110	-	110
TOTAL IASA PROGRAMS	-	-	708,110	-	708,110
SCHOOL BREAKFAST PROGRAM	40,000	-	-	-	40,000
SCHOOL LUNCH PROGRAM	116,529	-	-	-	116,529
DONATED FOOD FROM THE USDA	11,537	-	-	-	11,537
CHILD CARE & ADULT FOOD PROGRAM	4,600	-	-	-	4,600
TOTAL LUNCHROOM/OTHER	172,666	-	-	-	172,666
LEA FLOW THRU & DISCRETIONARY	-	-	100,000	-	100,000
PRE-SCHOOL & DISCRETIONARY	-	-	1,739	-	1,739
IDEA PART B: ROOM AND BOARD	-	-	2,000	-	2,000
OTHER SPECIAL ED GRANTS	-	-	8,861	-	8,861
SPECIAL EDUCATION: IDEA	-	-	112,600	-	112,600
MEDICAID	-	-	-	-	-
ROTC REIMBURSEMENT	-	-	-	-	-
HEAD START	-	-	40,400	-	40,400
STRIVING READERS	-	-	8,400	-	8,400
VOCATIONAL ED & J.T.P.A	-	-	10,044	-	10,044
EXCELLENCE IN ACAD LEADERSHIP	-	-	8,244	-	8,244
OTHER MISCELLANEOUS GRANTS	-	-	54,592	-	54,592
TOTAL OTHER FEDERAL AID	-	-	121,679	-	121,679
TOTAL FEDERAL REVENUE	172,666	-	942,389	-	1,115,055
TOTAL REVENUES	232,600	267,300	951,715	84,900	1,536,515
TOTAL RESOURCES	\$ 232,600	\$ 321,900	\$ 951,715	\$ 84,900	\$ 1,591,115

BUDGET APPROPRIATIONS
FY2011 BUDGET BY MAJOR CATEGORY
ON AN ACCRUAL BASIS
(IN THOUSANDS OF DOLLARS)

APPROPRIATIONS BY TYPE	APPROPRIATIONS FOR ALL FUNDS						
	General Operating Funds		Debt Service	Capital Funds	Total(FY11)	Total(FY10)	Difference
	General Funds	Special Revenue					
Teacher Salaries	1,631,592	434,258	0	0	2,065,850	2,028,831	37,019
Esp Salaries	339,565	279,562	0	0	619,126	608,081	11,046
TOTAL SALARIES	1,971,156	713,820	0	0	2,684,976	2,636,912	48,064
Teachers Pension	282,563	54,734	0	0	337,297	510,923	-173,626
Education Support Personnel Pension	55,126	42,792	0	0	97,918	97,853	65
Hospitalization/Other Comp	238,333	108,785	0	0	347,118	329,981	17,138
Unemployment Compensation	19,746	4,123	0	0	23,869	10,351	13,519
Medicare/Social Security	27,516	9,566	0	0	37,082	37,337	-254
Workers Compensation	21,994	6,597	0	0	28,591	26,954	1,637
TOTAL EMPLOYEE BENEFITS	645,278	226,599	0	0	871,876	1,013,398	-141,521
TOTAL EMPLOYEE COMPENSATION	2,616,434	940,419	0	0	3,556,853	3,650,310	-93,457
Textbooks	22,958	40,199	0	0	63,157	88,725	-25,568
Supplies And Postage	30,578	46,403	0	0	76,981	78,041	-1,060
Energy	83,448	0	0	0	83,448	90,978	-7,529
Food	353	106,942	0	0	107,294	106,930	364
Net Telephone And Telecommunications	19,575	0	0	0	19,575	4,596	14,979
TOTAL COMMODITIES & UTILITIES	156,912	193,544	0	0	350,456	369,270	-18,814
Transportation	97,521	15,766	0	0	113,286	101,481	11,805
Contractual Services	173,223	28,291	0	0	201,514	1,236,416	-1,034,902
Tuition	361,177	15,103	0	0	376,280	343,980	32,301
Nonprof,Professional And Tech.Services	61,682	91,067	0	0	152,749	144,534	8,214
Repair Contracts	36,053	1,990	0	0	38,044	33,133	4,910
Other	6,447	3,978	8,787	0	19,212	17,309	1,903
TOTAL NON-PERSONNEL SERVICES	736,103	156,195	8,787	0	901,085	1,876,853	-975,768
Equipment	23,876	6,350	0	806,700	836,925	16,981	819,945
EQUIPMENT	23,876	6,350	0	806,700	836,925	16,981	819,945
Rent	11,679	205	0	0	11,884	12,970	-1,087
Liability Insurance	1,000	11,137	0	0	12,137	13,170	-1,034
Miscellaneous/Contingencies	39,465	283,268	0	0	322,733	426,166	-103,433
TOTAL OTHER CHARGES	52,144	294,609	0	0	346,753	452,307	-105,554
DEBT SERVICE AND PBC RENT	0	0	468,595	0	468,595	497,253	-28,658
TOTAL APPROPRIATIONS	\$3,585,469	\$1,591,116	\$477,382	\$806,700	\$6,460,667	\$6,862,973	-\$402,305

* Due to rounding, minimal differences may occur in totaling rows and columns.

**BUDGET APPROPRIATIONS
FY2011 BUDGET BY MAJOR CATEGORY
ON AN ACCRUAL BASIS
(IN THOUSANDS OF DOLLARS)**

	SPECIAL REVENUE PROGRAMS				
APPROPRIATIONS BY TYPE	Lunch- room	Suppl Gen St Aid	Government Funded	Workers' Comp Tort Liab	TOTAL
Teacher Salaries	0	87,871	346,388	0	434,258
Esp Salaries	75,433	59,960	99,752	44,417	279,562
TOTAL SALARIES	75,433	147,831	446,140	44,417	713,820
Teachers Pension	0	13,782	40,953	0	54,734
Education Support Personnel Pension	11,856	9,754	14,706	6,477	42,792
Hospitalization/Other Comp	29,695	23,476	45,804	9,810	108,785
Unemployment Compensation	504	995	2,349	276	4,123
Medicare/Social Security	1,074	2,184	5,374	934	9,566
Workers Compensation	806	1,591	3,758	441	6,597
TOTAL EMPLOYEE BENEFITS	43,936	51,782	112,944	17,937	226,599
TOTAL EMPLOYEE COMPENSATION	119,368	199,613	559,083	62,354	940,419
Textbooks	0	19,777	20,406	16	40,199
Supplies And Postage	2,452	24,522	19,113	317	46,403
Energy	0	0	0	0	0
Food	105,923	14	1,005	0	106,942
Net Telephone And Telecommunications	0	0	0	0	0
TOTAL COMMODITIES & UTILITIES	108,375	44,312	40,524	332	193,544
Transportation	428	1,639	13,653	46	15,766
Tuition	0	2	15,101	0	15,103
Nonprof,Professional And Tech.Services	608	2,420	87,676	363	91,067
Contractual Services	2,900	5,385	10,672	9,334	28,291
Repair Contracts	0	1,341	611	39	1,990
Other	119	1,180	2,659	21	3,978
TOTAL NON-PERSONNEL SERVICES	4,054	11,967	130,371	9,803	156,195
Equipment	0	1,989	4,309	52	6,350
EDUCATIONAL EQUIPMENT	0	1,989	4,309	52	6,350
Rent	0	0	205	0	205
Liability Insurance	0	0	2	11,135	11,137
Miscellaneous/Contingencies	803	64,019	217,223	1,223	283,268
TOTAL OTHER CHARGES	803	64,019	217,429	12,358	294,609
TOTAL APPROPRIATIONS	\$232,600	\$321,900	\$951,716	\$84,900	\$1,591,116

* Due to rounding, minimal differences may occur in totaling rows and columns.

FY2011 CHICAGO PUBLIC SCHOOLS BUDGET
DISTRIBUTION OF APPROPRIATION BY MAJOR FUND CATEGORIES AND UNIT GROUPS
ALL FUNDS EXCLUDING CAPITAL (IN THOUSANDS OF DOLLARS)

DESCRIPTIONS	FY2011 APPROPRIATIONS						ROW PERCENTAGE			
	GRAND TOTAL	Column %	Elementary/ Non-Public/ TOTAL	High Schools TOTAL	School Based/ Area Office TOTAL	Central Office TOTAL	Elementary/ Non-Public/ %	High Schools %	School Based/ Area Office %	Central Office %
Supplemental General State Aid	321,900	5.7%	183,722	66,856	71,322	0	57.1%	20.8%	22.2%	0.0%
Federal ESEA excluding Child Parent Centers	502,314	8.9%	157,088	47,494	281,412	16,320	31.3%	9.5%	56.0%	3.2%
Lunchroom Food Services	232,600	4.1%	160,051	41,240	29,554	1,755	68.8%	17.7%	12.7%	0.8%
State Bilingual and Federal Title VII	25,107	0.4%	15,200	2,249	6,163	1,495	60.5%	9.0%	24.5%	6.0%
Early Childhood; State Pre-K, Headstart, Federal CPC	146,595	2.6%	52,734	0	92,739	1,122	36.0%	0.0%	63.3%	0.8%
Other State and Federal Grants	185,600	3.3%	4,660	3,669	170,105	7,166	2.5%	2.0%	91.7%	3.9%
Fed Special Education Under IDEA: PL 101-476	178,100	3.2%	107,952	28,988	39,294	1,866	60.6%	16.3%	22.1%	1.0%
Federal ESEA Title II and IV	62,516	1.1%	2,889	4,133	45,662	9,832	4.6%	6.6%	73.0%	15.7%
TOTAL STATE AND FEDERAL CATEGORICAL	1,654,732	29.3%	684,296	194,628	736,250	39,557	41.4%	11.8%	44.5%	2.4%
Local Categorical excluding Interfund										
Debt Service	425,508	7.5%	0	0	425,508	0	0.0%	0.0%	100.0%	0.0%
Non-Operating funds, CIP, Equipment	51,874	0.9%	0	0	51,874	0	0.0%	0.0%	100.0%	0.0%
Tort/Liability(includes Security Services)	84,900	1.5%	34,485	19,007	27,050	4,358	40.6%	22.4%	31.9%	5.1%
TOTAL LOCAL CATEGORICAL(TAX LEVY FUNDS)	562,282	9.9%	34,485	19,007	504,432	4,358	6.1%	3.4%	89.7%	0.8%
Educational Fund										
Options for Knowledge-Local										
Compensation	48,717	0.9%	40,737	5,386	1,703	891	83.6%	11.1%	3.5%	1.8%
Non-Compensation	27,931	0.5%	20,595	2,156	4,341	838	73.7%	7.7%	15.5%	3.0%
	76,647	1.4%	61,332	7,542	6,044	1,729	80.0%	9.8%	7.9%	2.3%
BLDG O & M										
Compensation	126,675	2.2%	79,243	35,769	8,989	2,673	62.6%	28.2%	7.1%	2.1%
Non-Compensation	278,725	4.9%	111,197	41,835	121,112	4,581	39.9%	15.0%	43.5%	1.6%
Total BLDG O & M	405,400	7.2%	190,440	77,604	130,102	7,254	47.0%	19.1%	32.1%	1.8%
Special Education(includes Transport. & Tuition)										
Compensation	556,248	9.8%	266,810	117,933	167,241	4,264	48.0%	21.2%	30.1%	0.8%
Non-Compensation	155,118	2.7%	42,593	11,419	95,834	5,271	27.5%	7.4%	61.8%	3.4%
Total Special Education	711,366	12.6%	309,403	129,352	263,075	9,536	43.5%	18.2%	37.0%	1.3%
Basic										
Compensation	1,818,723	32.2%	1,153,193	444,146	135,596	85,788	63.4%	24.4%	7.5%	4.7%
Non-Compensation	424,818	7.5%	206,363	145,990	39,309	33,156	48.6%	34.4%	9.3%	7.8%
Total Basic	2,243,540	39.7%	1,359,556	590,135	174,905	118,943	60.6%	26.3%	7.8%	5.3%
TOTAL GENERAL FUNDS(without Pre-K & Bilingual)	3,436,953	60.8%	1,920,731	804,633	574,126	137,462	55.9%	23.4%	16.7%	4.0%
FY11 ALL FUNDS EXCLUDING CAPITAL TOTALS \$	5,653,967	100.0%	2,639,513	1,018,268	1,814,809	181,378	46.7%	18.0%	32.1%	3.2%

Because of rounding, minimal differences may occur in totaling rows and columns.

FY2010 CHICAGO PUBLIC SCHOOLS BUDGET
DISTRIBUTION OF APPROPRIATION BY MAJOR FUND CATEGORIES AND UNIT GROUPS
ALL FUNDS EXCLUDING CAPITAL (IN THOUSANDS OF DOLLARS)

DESCRIPTIONS	FY2010 APPROPRIATIONS						ROW PERCENTAGE			
	GRAND TOTAL	Column %	Elementary/ Non-Public/ TOTAL	High Schools TOTAL	School Based/ Area Office TOTAL	Central Office TOTAL	Elementary/ Non-Public/ %	High Schools %	School Based/ Area Office %	Central Office %
Supplemental General State Aid	314,550	5.4%	188,560	64,497	61,050	443	59.9%	20.5%	19.4%	0.1%
Federal ESEA excluding Child Parent Centers	552,381	9.5%	102,643	32,502	401,427	15,809	18.6%	5.9%	72.7%	2.9%
Lunchroom Food Services	229,900	3.9%	154,543	41,643	31,820	1,894	67.2%	18.1%	13.8%	0.8%
State Bilingual and Federal Title VII	49,880	0.9%	36,995	4,828	6,093	1,964	74.2%	9.7%	12.2%	3.9%
Early Childhood; State Pre-K, Headstart, Federal CPC	193,069	3.3%	101,878	155	88,986	2,050	52.8%	0.1%	46.1%	1.1%
Other State and Federal Grants	196,014	3.4%	2,815	4,555	175,349	13,294	1.4%	2.3%	89.5%	6.8%
Fed Special Education Under IDEA: PL 101-476	169,404	2.9%	102,726	27,858	36,727	2,093	60.6%	16.4%	21.7%	1.2%
Federal ESEA Title II and IV	63,395	1.1%	1,669	4,525	46,515	10,686	2.6%	7.1%	73.4%	16.9%
TOTAL STATE AND FEDERAL CATEGORICAL	1,768,593	30.3%	691,830	180,563	847,967	48,234	39.1%	10.2%	47.9%	2.7%
Local Categorical excluding Interfund										
Debt Service	447,871	7.7%	0	0	447,871	0	0.0%	0.0%	100.0%	0.0%
Non-Operating funds, CIP, Equipment	51,830	0.9%	0	0	51,830	0	0.0%	0.0%	100.0%	0.0%
Tort/Liability(includes Security Services)	82,300	1.4%	32,188	17,722	25,471	6,920	39.1%	21.5%	30.9%	8.4%
TOTAL LOCAL CATEGORICAL(TAX LEVY FUNDS)	582,001	10.0%	32,188	17,722	525,172	6,920	5.5%	3.0%	90.2%	1.2%
Educational Fund										
Options for Knowledge-Local										
Compensation	64,676	1.1%	55,779	5,743	2,172	983	86.2%	8.9%	3.4%	1.5%
Non-Compensation	25,970	0.4%	20,406	1,769	3,169	626	78.6%	6.8%	12.2%	2.4%
	90,646	1.6%	76,185	7,512	5,340	1,609	84.0%	8.3%	5.9%	1.8%
BLDG O & M										
Compensation	122,477	2.1%	75,026	33,994	10,688	2,769	61.3%	27.8%	8.7%	2.3%
Non-Compensation	278,523	4.8%	118,268	43,026	112,369	4,860	42.5%	15.4%	40.3%	1.7%
Total BLDG O & M	401,000	6.9%	193,294	77,019	123,057	7,630	48.2%	19.2%	30.7%	1.9%
Special Education(includes Transport. & Tuition)										
Compensation	562,249	9.6%	262,458	122,329	171,666	5,796	46.7%	21.8%	30.5%	1.0%
Non-Compensation	150,396	2.6%	42,215	9,758	95,040	3,383	28.1%	6.5%	63.2%	2.2%
Total Special Education	712,645	12.2%	304,673	132,087	266,706	9,179	42.8%	18.5%	37.4%	1.3%
Basic										
Compensation	1,931,936	33.2%	1,194,022	507,092	136,260	94,562	61.8%	26.2%	7.1%	4.9%
Non-Compensation	340,752	5.8%	38,249	16,583	254,899	31,020	11.2%	4.9%	74.8%	9.1%
Total Basic	2,272,687	39.0%	1,232,271	523,675	391,158	125,582	54.2%	23.0%	17.2%	5.5%
TOTAL GENERAL FUNDS(without Pre-K & Bilingual)	3,476,978	59.7%	1,806,423	740,294	786,262	143,999	52.0%	21.3%	22.6%	4.1%
FY10 ALL FUNDS EXCLUDING CAPITAL TOTALS \$	5,827,573	100.0%	2,530,441	938,578	2,159,401	199,153	43.4%	16.1%	37.1%	3.4%

Because of rounding, minimal differences may occur in totaling rows and columns.

DIFFERENCE BETWEEN FY2011 AND FY2010 BUDGET
DISTRIBUTION OF APPROPRIATION BY MAJOR FUND CATEGORIES AND UNIT GROUPS
ALL FUNDS EXCLUDING CAPITAL (IN THOUSANDS OF DOLLARS)

DESCRIPTIONS	APPROPRIATION CHANGE						FY2011 vs 2010: % CHANGE			
	GRAND TOTAL	Column %	Elementary/ Non-Public/ TOTAL	High Schools TOTAL	School Based/ Area Office TOTAL	Central Office TOTAL	Elementary/ Non-Public/ %	High Schools %	School Based Area Office %	Central Office %
Supplemental General State Aid	7,350	2.3%	(4,838)	2,359	10,272	(443)	-2.6%	3.5%	14.4%	
Federal ESEA excluding Child Parent Centers	(50,068)	-10.0%	54,445	14,992	(122,221)	2,717	34.7%	31.6%	-44.0%	13.6%
Lunchroom Food Services	2,700	1.2%	5,508	(403)	(2,266)	(139)	3.4%	-1.0%	-7.7%	-7.9%
State Bilingual and Federal Title VII	(24,773)	-98.7%	(21,795)	(2,579)	70	(469)	-143.4%	-114.7%	1.1%	-31.4%
Early Childhood; State Pre-K, Headstart, Federal CPC	(46,474)	-31.7%	(49,145)	(155)	3,754	(927)	-93.2%		4.0%	-82.6%
Other State and Federal Grants	(10,414)	-5.6%	1,845	(887)	(5,172)	(6,200)	39.6%	-24.2%	-3.0%	-83.4%
Fed Special Education Under IDEA: PL 101-476	8,696	4.9%	5,226	1,130	2,567	(227)	4.8%	3.9%	6.5%	-12.2%
Federal ESEA Title II and IV	(879)	-1.4%	1,221	(392)	(2,167)	459	42.2%	-9.5%	-4.9%	4.1%
TOTAL STATE AND FEDERAL CATEGORICAL	(113,861)	-6.9%	(7,533)	14,065	(115,164)	(5,229)	-1.1%	7.2%	-15.8%	-11.7%
Local Categorical excluding Interfund										
Debt Service	(22,363)	-5.3%	0	0	(22,363)	0			-5.3%	
Non-Operating funds, CIP, Equipment	44	0.1%	0	0	44	0			0.1%	
Tort/Liability(includes Security Services)	2,600	3.1%	2,297	1,285	1,579	(2,562)	6.7%	6.8%	5.8%	-58.8%
TOTAL LOCAL CATEGORICAL(TAX LEVY FUNDS)	(19,719)	-3.5%	2,297	1,285	(20,740)	(2,562)	6.7%	6.8%	-4.1%	-58.8%
Educational Fund										
Options for Knowledge-Local										
Compensation	(15,960)	-32.8%	(15,042)	(357)	(469)	(92)	-36.9%	-6.6%	-27.5%	-10.3%
Non-Compensation	1,961	7.0%	189	387	1,172	212	0.9%	17.9%	27.0%	25.3%
	(13,999)	-18.3%	(14,853)	30	704	120	-24.2%	0.4%	11.6%	7.0%
BLDG O & M										
Compensation	4,198	3.3%	4,217	1,776	(1,699)	(96)	5.3%	5.0%	-18.9%	-3.6%
Non-Compensation	202	0.1%	(7,071)	(1,191)	8,743	(280)	-6.4%	-2.8%	7.2%	-6.1%
Total BLDG O & M	4,400	1.1%	(2,854)	585	7,044	(375)	-1.5%	0.8%	5.4%	-5.2%
Basic										
Compensation	(13)		(13)	0	0	0				
Total Basic	(13)		(13)	0	0	0				
Special Education(includes Transport. & Tuition)										
Compensation	(5,869)	-1.1%	4,398	(4,396)	(4,266)	(1,605)	1.6%	-3.7%	-2.6%	-36.1%
Non-Compensation	4,723	3.0%	378	1,663	795	1,888	0.9%	14.6%	0.8%	35.8%
Total Special Education	(1,146)	-0.2%	4,776	(2,734)	(3,471)	283	1.5%	-2.1%	-1.3%	2.9%
Basic										
Compensation	(113,332)	-6.2%	(40,862)	(62,946)	(1,938)	(7,586)	-3.5%	-14.2%	-1.5%	-8.6%
Non-Compensation	84,065	19.8%	168,114	129,405	(216,612)	3,158	81.5%	88.6%	-576.2%	9.1%
Total Basic	(29,267)	-1.3%	127,252	66,459	(218,550)	(4,427)	9.4%	11.3%	-127.7%	-3.6%
TOTAL GENERAL FUNDS(without Pre-K & Bilingual)	(40,025)	-1.2%	114,308	64,340	(214,273)	(4,399)	6.0%	8.0%	-37.6%	-3.1%
ALL FUNDS EXCLUDING CAPITAL TOTALS	\$ (173,605)	-3.1%	109,072	79,690	(350,177)	(12,190)	4.1%	7.8%	-19.4%	-6.4%

Because of rounding, minimal differences may occur in totaling rows and columns.

CHICAGO PUBLIC SCHOOLS
FY2011 APPROPRIATIONS BY FUNCTIONS AND ORGANIZATIONAL LEVEL
GENERAL OPERATING FUNDS

STATE FUNCTION CODES	ISBE FUNCTION DESCRIPTIONS	SCHOOL BASED BUDGETS ¹	CITYWIDE/ AREA/SCHOOL SERVICES ²	CENTRAL OFFICE BUDGET ³	TOTAL	CPS FY2011 PERCENT	ILLINOIS FY 2008 PERCENT	DIFF CPS vs ILLINOIS
1110	Elementary	1,051,182,499	125,076,220	1,711,777	1,177,970,496	22.8%	37.0%	-14.2%
1130	High School	395,134,651	8,436,588	657,620	404,228,859	7.8%	0.0%	7.8%
1190	Other Regular Instruction K-12	547,324,497	166,114,351	807,072	714,245,920	13.8%	0.0%	13.8%
	Total Regular Programs	1,993,641,647	299,627,159	3,176,469	2,296,445,275	44.4%	0.0%	44.4%
1200	Special Education Programs	469,006,810	88,492,297	0	557,499,107	10.8%	10.1%	0.7%
	Total Special Education Programs	469,006,810	88,492,297	0	557,499,107	10.8%	10.1%	0.7%
1250	Education Deprived/Remedial	5,458,189	2,733,867	75,572	8,267,628	0.2%	1.5%	-1.3%
1300	Adult/Continuing Ed. Program	2,518,179	3,800,906	3,985,785	10,304,870	0.2%	0.1%	0.1%
1400	Vocational Programs	33,351,575	5,276,441	326,262	38,954,278	0.8%	1.3%	-0.5%
1500	Interscholastic Programs	89,705	14,666,709	236,484	14,992,898	0.3%	1.7%	-1.4%
1600	Summer School Programs	7,258,744	31,380,116	42,590	38,681,450	0.7%	0.3%	0.5%
1650	Gifted Programs	561,638	0	0	561,638	0.0%	0.4%	-0.3%
1800	Bilingual Programs	40,771,079	2,945,145	0	43,716,224	0.8%	1.4%	-0.6%
1900	Alternative Instruction Programs	0	3,333,539	0	3,333,539	0.1%	0.2%	-0.1%
	Total Voc.Ed. and Special Needs	90,009,109	64,136,723	4,666,693	158,812,525	3.1%	6.8%	-3.7%
	TOTAL INSTRUCTION	2,552,657,566	452,256,179	7,843,162	3,012,756,907	58.2%	53.9%	4.3%
2110	Attendance/Social Work Services	12,962,721	60,759,753	2,248,974	75,971,448	1.5%	1.2%	0.3%
2120	Guidance Services	93,466,705	5,929,137	3,755,531	103,151,373	2.0%	1.4%	0.6%
2130	Health Services	836,056	34,956,845	0	35,792,901	0.7%	0.8%	-0.1%
2140	Psychological Services	0	25,046,411	0	25,046,411	0.5%	0.5%	0.0%
2150	Speech Pathology and Audiology	0	36,771,811	0	36,771,811	0.7%	0.9%	-0.1%
2190	Other Support Services - Pupil	1,055,587	15,165,892	0	16,221,479	0.3%	0.4%	-0.1%
	Total Support Services - Pupil	108,321,069	178,629,849	6,004,505	292,955,423	5.7%	5.2%	0.5%
2210	Improvement of Instructional Services	95,377,225	185,306,686	23,013,765	303,697,676	5.9%	1.8%	4.1%
2220	Education Media Services	46,696,747	100,000	871,178	47,667,925	0.9%	1.9%	-1.0%
2230	Assessment and Testing	3,332,719	9,584,526	2,631,414	15,548,659	0.3%	0.1%	0.2%
	Total Support Services - Instr. Staff	145,406,691	194,991,212	26,516,357	366,914,260	7.1%	3.8%	3.3%
2310	Board of Education Services	1,203,522	14,422,677	23,342,215	38,968,414	0.8%	1.6%	-0.8%
2320	Executive Administration SE	0	6,003,002	6,356,314	12,359,316	0.2%	1.3%	-1.1%
2330	Special Area Admin Services	2,676,292	11,169,087	16,295,466	30,140,845	0.6%	0.3%	0.3%
	Total Support Services - General Admin.	3,879,814	31,594,766	45,993,995	81,468,575	1.6%	3.2%	-1.6%

2410	Office of Principal Service	178,405,052	4,372,131	170,706	182,947,889	3.5%	4.9%	-1.4%
2490	Other Support Services - School Admin	1,276,739	411,000	1,873,932	3,561,671	0.1%	0.3%	-0.2%
	Total Support Services - School Admin.	179,681,791	4,783,131	2,044,638	186,509,560	3.6%	5.2%	-1.6%
2510	Direction Business Support Services	130,643	495,994	2,422,920	3,049,557	0.1%	0.4%	-0.3%
2520	Fiscal Services	82,638	1,817,500	18,743,594	20,643,732	0.4%	0.8%	-0.4%
2530	Facilities Acquisitions/Construction Services	719,619	20,270,770	1,577,253	22,567,642	0.4%	1.2%	-0.8%
2540	Operations Maintainance - Plant Services	334,298,295	140,894,025	17,179,602	492,371,922	9.5%	10.7%	-1.2%
2550	Pupil Transportation Services	97,715,892	31,851,275	2,352,175	131,919,342	2.5%	5.9%	-3.4%
2560	Food Services	201,313,102	28,783,612	1,268,628	231,365,342	4.5%	3.1%	1.4%
2570	Internal Services	0	3,943,368	3,397,446	7,340,814	0.1%	0.2%	-0.1%
	Total Support Services - Business	634,260,189	228,056,544	46,941,618	909,258,351	17.6%	22.3%	-4.7%
2610	Direction - Central Support Services	171,830	6,934,057	2,104,723	9,210,610	0.2%	0.0%	0.2%
2620	Plan, Research, Devel., Eval. Services	0	674,714	2,373,290	3,048,004	0.1%	0.1%	0.0%
2630	Information Services	0	0	1,325,721	1,325,721	0.0%	0.2%	-0.2%
2640	Staff Services	286,931	19,408,096	11,668,112	31,363,139	0.6%	0.4%	0.3%
2660	Data Processing Services	12,086,940	8,544,450	17,415,741	38,047,131	0.7%	0.9%	-0.2%
	Total Support Services - Central	12,545,701	35,561,317	34,887,587	82,994,605	1.6%	1.6%	0.1%
2900	Other Supporting Services	2,086,724	50,141,160	9,115,481	61,343,365	1.2%	0.3%	0.9%
	Total Other Supporting Services	2,086,724	50,141,160	9,115,481	61,343,365	1.2%	0.3%	0.9%
	Total Supporting Services	1,086,181,979	723,757,979	171,504,181	1,981,444,139	38.3%	41.4%	-3.1%
3000	Total Community Services	18,941,444	41,359,268	2,030,235	62,330,947	1.2%	0.4%	0.8%
6000	Total Provision for Contingencies	0	120,053,163	0	120,053,163	2.3%	0.0%	2.3%
	TOTAL ADMINISTRATIVE CAP	3,657,780,989	1,337,426,589	181,377,578	5,176,585,156			
	SUMMARY:							
	Instructional Programs	2,910,441,321	856,496,276	28,666,681	3,795,604,278	73.3%	70.9%	2.4%
	Non-Instructional Programs	747,339,668	474,927,311	146,354,583	1,368,621,562	26.4%	27.8%	-1.3%
	Executive Admin.Services(2320)	0	6,003,002	6,356,314	12,359,316	0.2%	1.3%	-1.1%
	Total	3,657,780,989	1,337,426,589	181,377,578	5,176,585,156	100.0%	100.0%	0.0%

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.

**FISCAL YEAR 2011 APPROPRIATIONS
BY FUND AND ORGANIZATIONAL UNITS**

EXECUTIVE AND BOARD SERVICES

	<u>GENERAL FUND</u>	<u>BLDG O&M</u>	<u>TORT FUND</u>	<u>SUP GEN ST A</u>	<u>NCLB FEDERAL</u>	<u>LUNCHROOM</u>	<u>OTHER GRANTS</u>	<u>DEBT SERVICE</u>	<u>TOTAL</u>
Office of Human Capital	16,339,209	23,466	306,730		6,035,304		424,075		23,128,784
Office of Law	8,953,611	21,554	458,755						9,433,920
Chief of Staff	1,306,763	22,660			144,057				1,473,480
Office of Communications	1,779,547	22,640							1,802,187
External Affairs and Partnerships	1,569,131	22,360							1,591,491
Office of Performance	3,972,221				1,844,743		184,162		6,001,126
Office of School Safety and Security	156,287	23,174	3,588,496		1,042,587				4,810,544
Chief Executive Officer	1,013,858	26,939							1,040,797
Board of Education	2,426,491	22,501							2,448,992
Chief Administrative Officer	3,213,979	22,354			40,367				3,276,700
New School Development	3,763,445	22,354							3,785,799
Intergovernmental Affairs	954,527								954,527
Department of Audit Services	1,052,251	42,850							1,095,101
Inspector General	1,903,756	21,953							1,925,709
LSC Relations	1,725,647	21,828			422,274		180,000		2,349,749
	<u>50,130,723</u>	<u>316,633</u>	<u>4,353,981</u>		<u>9,529,332</u>		<u>788,237</u>		<u>65,118,906</u>

EDUCATION

	<u>GENERAL FUND</u>	<u>BLDG O&M</u>	<u>TORT FUND</u>	<u>SUP GEN ST A</u>	<u>NCLB FEDERAL</u>	<u>LUNCHROOM</u>	<u>OTHER GRANTS</u>	<u>DEBT SERVICE</u>	<u>TOTAL</u>
Graduation Pathways	881,816	22,354			781,013				1,685,183
Office of Mathematics	351,519	22,354			670,612				1,044,485
Reading & Language Arts	381,566	22,354			1,376,841		1,104,781		2,885,542
Office of Arts Education	1,135,068	21,812			299,581				1,456,461
Office of Teaching & Learning	1,169,925	22,237			1,615,957				2,808,119
Data Program Management	231,613						301,272		532,885
Area High School Instructional Office 26 - Military	2,212,896	22,804			2,034,168		309,510		4,579,378
Area Elementary Instructional Office 9	316,447	22,947			2,499,478		309,510		3,148,382
Area Elementary Instructional Office 6	422,524	22,051			1,926,530		309,510		2,680,615
Office of Extended Learning Opportunities	263,468	21,554			1,073,875		111,730		1,470,627
Academic Enhancement	1,936,728	23,851							1,960,579
Office of Student Support and Engagement	713,595				664,485				1,378,080
Office of Autonomy	1,875,867	21,554			1,106,408				3,003,829
Area Elementary Instructional Office 10	554,425	24,080			1,934,358		309,510		2,822,373
Office of Special Education & Supports	5,346,102	21,554					1,676,430		7,044,086
Early Childhood Development	1,052,287	21,554			462,675		70,092		1,606,608
Office of Student Assessments	444,381	22,208			462,707				929,296
Area Elementary Instructional Office 16	347,430	22,028	68,649		2,099,723		309,510		2,847,340
Area Elementary Instructional Office 13	410,823	22,028			2,222,323		309,510		2,964,684
Area Elementary Instructional Office 11	421,682	23,448	71,696		2,067,397		322,545		2,906,768
School Demographics and Planning	738,959	21,894							760,853
Area Elementary Instructional Office 1	580,469	22,028	41,849		2,921,066		113,482		3,678,894
Dept of Libraries and Information	658,228	23,661							681,889

**FISCAL YEAR 2011 APPROPRIATIONS
BY FUND AND ORGANIZATIONAL UNITS**

EDUCATION

	<u>GENERAL FUND</u>	<u>BLDG O&M</u>	<u>TORT FUND</u>	<u>SUP GEN ST A</u>	<u>NCLB FEDERAL</u>	<u>LUNCHROOM</u>	<u>OTHER GRANTS</u>	<u>DEBT SERVICE</u>	<u>TOTAL</u>
Systems									
Chief Education Officer	638,464	21,805			871,178				1,531,447
Office of School Management	2,719,115	22,028			156,734				2,897,877
Area Elementary Instructional Office 17	305,730	28,301			2,226,718		309,510		2,870,259
Area Elementary Instructional Office 7	343,642	22,028	71,696		2,242,635		309,510		2,989,511
Turn - Around Schools	1,305,995	22,367							1,328,362
After School Learning	1,488,921	22,360							1,511,281
Area Elementary Instructional Office 18	531,074	22,028			2,211,490		309,510		3,074,102
Area Elementary Instructional Office 15	309,907	22,028			1,780,322		309,510		2,421,767
Area Elementary Instructional Office 3	314,471	24,663			1,940,647		309,510		2,589,291
Area Instructional Office 30 - Alternative Schools	4,468,934				1,706,856		2,776,675		8,952,465
Area High School Education Office 24	461,199	22,028			1,622,815		310,450		2,416,492
Area High School Instructional Office 21	326,783	22,028			2,028,056		299,977		2,676,844
Area Elementary Instructional Office 2	412,839	25,971			2,824,654		309,510		3,572,974
Office of Science	465,279	22,354			615,145				1,102,778
Office of College and Career Preparation	2,157,330	22,354			250,743		3,092,578		5,523,005
Office of Language and Cultural Education	1,319,341	21,554			824,329				2,165,224
Leadership Development and Support	711,515	22,911			1,049,054				1,783,480
Area Instructional Office 27 - Special Education Schools	257,864				1,124,341		310,450		1,692,655
Area High School Instructional Office 23	391,827	22,279			2,937,221		372,320		3,723,647
Area High School Instructional Office 19	474,680	22,028			2,427,390		103,949		3,028,047
Area Elementary Instructional Office 14	460,193	22,028			2,072,248		309,510		2,863,979
Area Elementary Instructional Office 4	445,445	25,006	69,664		2,181,701		309,510		3,031,326
Area High School Instructional Office 25	826,188	22,724			1,167,164		301,806		2,317,882
	43,584,554	951,228	323,554		60,480,638		15,601,677		120,941,651

OPERATIONS

	<u>GENERAL FUND</u>	<u>BLDG O&M</u>	<u>TORT FUND</u>	<u>SUP GEN ST A</u>	<u>NCLB FEDERAL</u>	<u>LUNCHROOM</u>	<u>OTHER GRANTS</u>	<u>DEBT SERVICE</u>	<u>TOTAL</u>
Facility Operations & Maintenance	1,787,332	1,438,399							3,225,731
Real Estate	6,060,540	3,206,658							9,267,198
Nutrition Support Services		21,554				1,755,160			1,776,714
Student Transportation	3,214,175	21,554							3,235,729
	11,062,047	4,688,165				1,755,160			17,505,372

PROCUREMENTS AND CONTRACTS

	<u>GENERAL FUND</u>	<u>BLDG O&M</u>	<u>TORT FUND</u>	<u>SUP GEN ST A</u>	<u>NCLB FEDERAL</u>	<u>LUNCHROOM</u>	<u>OTHER GRANTS</u>	<u>DEBT SERVICE</u>	<u>TOTAL</u>
Office of Procurement and Contracts	3,024,757	21,554							3,046,311
Business Diversity	377,668	21,554							399,222
Accounts Payable	1,143,515	22,354							1,165,869
	4,545,940	65,462							4,611,402

**FISCAL YEAR 2011 APPROPRIATIONS
BY FUND AND ORGANIZATIONAL UNITS**

SCHOOL FISCAL SERVICES

	<u>GENERAL FUND</u>	<u>BLDG O&M</u>	<u>TORT FUND</u>	<u>SUP GEN ST A</u>	<u>NCLB FEDERAL</u>	<u>LUNCHROOM</u>	<u>OTHER GRANTS</u>	<u>DEBT SERVICE</u>	<u>TOTAL</u>
Corporate Accounting	5,352,280	22,354	4,000		156,729				5,535,363
Office of Management and Budget	5,175,849	22,354							5,198,203
Business Service Center	2,248,546	25,771							2,274,317
Treasury	2,035,959	22,354							2,058,313
Information & Technology Services	24,050,031	1,623,823			1,408,598				27,082,452
Office of Grants Management and Administration	3,053,598	22,354			4,442,083		800,000		8,318,035
Chief Financial Officer	893,076	22,354							915,430
	<u>42,809,339</u>	<u>1,761,364</u>	<u>4,000</u>		<u>6,007,410</u>		<u>800,000</u>		<u>51,382,113</u>

DEBT SERVICES

	<u>GENERAL FUND</u>	<u>BLDG O&M</u>	<u>TORT FUND</u>	<u>SUP GEN ST A</u>	<u>NCLB FEDERAL</u>	<u>LUNCHROOM</u>	<u>OTHER GRANTS</u>	<u>DEBT SERVICE</u>	<u>TOTAL</u>
Citywide Debt Services								477,382,062	477,382,062
								<u>477,382,062</u>	<u>477,382,062</u>

SCHOOL AND SCHOOL BASED PRGMS

	<u>GENERAL FUND</u>	<u>BLDG O&M</u>	<u>TORT FUND</u>	<u>SUP GEN ST A</u>	<u>NCLB FEDERAL</u>	<u>LUNCHROOM</u>	<u>OTHER GRANTS</u>	<u>DEBT SERVICE</u>	<u>TOTAL</u>
Citywide Capital/Operations	99,419	80,464							179,883
Citywide Nutrition Support Services	2,952,865	268,569				28,750,510			31,971,944
Citywide - Office of Student Assessments	447,218				7,314,800				7,762,018
Citywide - Academic Enhancement	3,890,400				1,782,547		3,722,315		9,395,262
Special Education Schools	42,767,298	3,543,408	666,521	1,333,474	1,898,583	1,729,016	37,958,653		89,896,953
Office of Science - Citywide	480,470				4,547,517		786,057		5,814,044
Citywide Pension & Liability Insurance	9,648,320		71,412,000				100,641		81,160,961
Citywide Special Education Resource	153,776,188		1,270,770		3,424,849		3,906,305		162,378,112
Elementary Schools	1,712,909,558	186,896,359	33,818,497	182,388,794	167,224,269	158,286,334	104,201,867		2,545,725,678
Citywide - Language and Cultural Education	1,104,825				2,902,840		95,900		4,103,565
Supplemental Learning and Support	5,259,015	21,964			16,096,385				21,377,364
Graduation Pathways - Citywide	250,000				7,611,772		2,364,667		10,226,439
Citywide Grants Management and Administration					13,689,994		10,145		13,700,139
Citywide OTS	7,381,210	1,447,880							8,829,090
Citywide Facility Opers & Maint		113,708,196							113,708,196
CW Office of Human Capital	4,900,081				11,614,984		11,212,140		27,727,205
General High Schools	673,498,787	68,746,396	17,742,365	61,839,768	48,424,148	38,032,062	29,601,702		937,885,228
Citywide Turn - Around Schools	2,557,769				219,695				2,777,464
Citywide - Office of Mathematics	266,118				5,086,825				5,352,943
Citywide School Transportation	19,553,631				266,488		500,000		20,320,119
School Based Programs		21,554							21,554
Citywide Education General	199,237,312	14,024,543	-57,470,932	71,321,593	86,257,603	803,103	109,764,864		423,938,086
LSC Relations - Citywide	1,947,696								1,947,696
Leadership Development and Support - Citywide	186,256				974,212				1,160,468

**FISCAL YEAR 2011 APPROPRIATIONS
BY FUND AND ORGANIZATIONAL UNITS**

SCHOOL AND SCHOOL BASED PRGMS

	<u>GENERAL FUND</u>	<u>BLDG O&M</u>	<u>TORT FUND</u>	<u>SUP GEN ST A</u>	<u>NCLB FEDERAL</u>	<u>LUNCHROOM</u>	<u>OTHER GRANTS</u>	<u>DEBT SERVICE</u>	<u>TOTAL</u>
CW - Office of Extended Learning Opportunities	4,933,531				57,285,425		6,927,350		69,146,306
Citywide - Reading & Language Arts	909,150				6,588,951		1,755,793		9,253,894
Vocational High Schools	55,487,889	8,857,815	1,264,697	5,016,371	3,924,915	3,207,845	2,623,593		80,383,125
Parochial/Private Schools					3,758,248	35,970	95,787		3,890,005
Citywide - Office of Teaching & Learning	4,416,945				1,990,971		995,280		7,403,196
Citywide - Dept of Libraries and Information Systems	600,151				86,716		76,282		763,149
Citywide Special Education & Supports	13,085,931				3,212,374		17,641,589		33,939,894
After School Learning - Citywide	13,775,543								13,775,543
Citywide - Office of Autonomy	1,599,425				4,731,512				6,330,937
Safety and Security - Citywide	1,441,870		11,514,547		38,123,779				51,080,196
Citywide Early Childhood	75,637,418				806,843		8,730,588		85,174,849
CW Office of Performance					5,700,000				5,700,000
Office of College and Career Preparation - Citywide	12,934,264				1,051,375		8,838,568		22,824,207
	<u>3,027,936,553</u>	<u>397,617,148</u>	<u>80,218,465</u>	<u>321,900,000</u>	<u>506,598,620</u>	<u>230,844,840</u>	<u>351,910,086</u>		<u>4,917,025,712</u>
Grand Total :	3,180,069,156	405,400,000	84,900,000	321,900,000	582,616,000	232,600,000	369,100,000	477,382,062	5,653,967,218

**FISCAL YEAR 2011 APPROPRIATIONS
BY FUNDS, UNITS, AND ACCOUNTS GROUPS**

GENERAL FUND

	SALARIES	CONTRACT	TRANSPORTATION	COMMODITIES	EQUIPMENT	CONTINGENCIES	BENEFITS & OTHER	TOTAL
Office of College and Career Preparation	1,606,814	10,000	32,590			29,247	478,679	2,157,330
Corporate Accounting	2,816,594	1,474,750	20,000	75,800	70,500		894,636	5,352,280
Office of Procurement and Contracts	2,146,540	128,500	10,000	55,294	10,000		674,423	3,024,757
Citywide Capital/Operations	74,433						24,986	99,419
Citywide Special Education & Supports	9,163,626	456,514	48,917	11,627		959,244	2,446,003	13,085,931
Office of Language and Cultural Education	903,164	117,500	32,000	31,365	5,000		230,312	1,319,341
Leadership Development and Support	161,365	487,613		14,735			47,802	711,515
Office of Student Support and Engagement	384,173	177,000	9,000	10,000	6,000		127,422	713,595
Office of Teaching & Learning	865,174	11,000		28,600			265,151	1,169,925
Office of Communications	734,888	606,120	1,500	177,850	4,500		254,689	1,779,547
Department of Audit Services	343,437	601,348					107,466	1,052,251
Office of School Management	1,840,970	288,002	18,000	35,835	5,000		531,308	2,719,115
Area High School Education Office 24	262,207		35,756			90,000	73,236	461,199
Area Elementary Instructional Office 11	279,584					55,740	86,358	421,682
Elementary Schools	1,099,406,404	166,881,935	53,886,500	18,406,636	4,639,740	3,035,156	366,653,187	1,712,909,558
Citywide Turn - Around Schools	1,581,990	748,562		39,351			187,866	2,557,769
Turn - Around Schools	833,394	178,222	30,000	5,000	20,000		239,379	1,305,995
Office of College and Career Preparation - Citywide	2,821,900	8,814,299	330,592	225,686	283,380	135,000	323,407	12,934,264
Graduation Pathways	103,935		3,500	22,592		723,768	28,021	881,816
Accounts Payable	718,336	162,750		8,900	4,763		248,766	1,143,515
CW - Office of Extended Learning Opportunities	2,529,485	1,602,542	34,000	646,500		116,800	4,204	4,933,531
Early Childhood Development	816,538						235,749	1,052,287
Safety and Security - Citywide	364,189	954,536					123,145	1,441,870
Chief Executive Officer	773,919	2,300	8,000	5,000			224,639	1,013,858
Area High School Instructional Office 23	213,194		50,800			90,900	36,933	391,827
Area Elementary Instructional Office 2	251,768					90,000	71,071	412,839
General High Schools	393,609,072	130,491,151	10,442,944	7,347,197	2,126,212	737,901	128,744,310	673,498,787
Office of Performance	2,393,870	825,322	13,700	38,800	30,930		669,599	3,972,221
Chief Administrative Officer	1,847,520					801,500	564,959	3,213,979
Office of Science - Citywide	8,400	356,060	21,260	94,750				480,470
Graduation Pathways - Citywide		250,000						250,000
Citywide - Office of Mathematics	38,978	214,811					12,329	266,118
Citywide OTS		4,196,600	593	2,406,017	778,000			7,381,210
Citywide - Language and Cultural Education	670,402	241,500		9,500			183,423	1,104,825
Supplemental Learning and Support	5,159,808						99,207	5,259,015
Citywide - Office of Student Assessments	53,470	308,748		85,000				447,218
LSC Relations	1,157,795	2,700	144,000	25,000	25,000		371,152	1,725,647
Office of Arts Education	728,644	201,000	13,000	69,576	14,000		108,848	1,135,068
Citywide - Dept of Libraries and Information Systems	100,000	162,300	22,000	315,851				600,151
Office of School Safety and Security	121,524						34,763	156,287
Citywide - Office of Autonomy	612,632	705,000	114,902	105,000			61,891	1,599,425
Area Elementary Instructional Office 3	170,582					90,000	53,889	314,471
Office of Grants Management and Administration		18,000	3,007,000	23,367	5,231			3,053,598
Office of Management and Budget	3,548,917	452,000	8,000	24,000		34,500	1,108,432	5,175,849
Treasury	880,196	864,575	3,180	4,500	24,500		259,008	2,035,959
Real Estate	374,557	4,101,004		1,459,550			125,429	6,060,540
Office of Student Assessments	330,298	4,000		6,000			104,083	444,381
CW Office of Human Capital	2,371,246	1,520,240	51,400	116,330	22,469	497,440	320,956	4,900,081

**FISCAL YEAR 2011 APPROPRIATIONS
BY FUNDS, UNITS, AND ACCOUNTS GROUPS**

GENERAL FUND

	SALARIES	CONTRACT	TRANSPORTATION	COMMODITIES	EQUIPMENT	CONTINGENCIES	BENEFITS & OTHER	TOTAL
Academic Enhancement	892,612	420,986	450	115,301	44,792	250,000	212,587	1,936,728
School Demographics and Planning	335,816	254,101		35,100	15,620		98,322	738,959
Intergovernmental Affairs	472,306	318,000	15,000	2,000	1,500		145,721	954,527
Office of Autonomy	705,252	80,000	27,000	25,000	14,000	837,713	186,902	1,875,867
Office of Law	6,027,623	1,067,911	7,000	40,000	5,500		1,805,577	8,953,611
Area Instructional Office 27 - Special Education Schools	123,310					90,000	44,554	257,864
Area High School Instructional Office 21	161,514		15,898			96,926	52,445	326,783
Area Elementary Instructional Office 16	189,609					90,000	67,821	347,430
Area Elementary Instructional Office 15	166,439					90,000	53,468	309,907
Area Elementary Instructional Office 1	375,218					90,000	115,251	580,469
Special Education Schools	24,752,324	38,017	9,260,168	435,016	92,430		8,189,343	42,767,298
External Affairs and Partnerships	910,429	144,400	5,500	13,800		191,588	303,414	1,569,131
After School Learning - Citywide	11,271,982	1,677,500	144,000	317,643	62,000	22,500	279,918	13,775,543
Chief Financial Officer	443,939	307,839	3,000	8,000			130,298	893,076
Citywide Nutrition Support Services	1,666,799	601,520		101,696	8,000		574,850	2,952,865
Office of Special Education & Supports	1,768,471	2,907,927	15,000	44,881	24,069		585,754	5,346,102
Office of Human Capital	10,704,318	517,631	11,674	99,156	10,672	1,542,825	3,452,933	16,339,209
Dept of Libraries and Information Systems	459,109	27,000	5,000	27,300	8,100		131,719	658,228
Area High School Instructional Office 26 - Military	1,073,444		132,079			662,873	344,500	2,212,896
Area Elementary Instructional Office 6	251,910					90,000	80,614	422,524
Vocational High Schools	39,128,983	38,523	2,253,248	763,634	189,145	165,626	12,948,730	55,487,889
After School Learning	1,114,681						374,240	1,488,921
New School Development	1,651,095	1,512,602	55,160	24,247	5,730		514,611	3,763,445
Citywide Pension & Liability Insurance	605,654	2,805,000	12,500				6,225,166	9,648,320
Citywide Early Childhood	8,945,601	60,613,000	25,000	2,326,469	1,600,000	86,565	2,040,783	75,637,418
Office of Extended Learning Opportunities	194,801	519	505	17,668			49,975	263,468
Chief of Staff	988,098	21,735	2,500	2,500	2,500		289,430	1,306,763
Board of Education	1,153,708	603,000	80,000	83,000	51,000	83,000	372,783	2,426,491
Area Elementary Instructional Office 18	350,881					90,000	90,193	531,074
Area Elementary Instructional Office 4	262,971					90,000	92,474	445,445
Office of Mathematics	157,643	61,000	60,384	16,000	25,000		31,492	351,519
Citywide Education General	72,622,260	63,874,000	250,000	3,028,250	13,000,000	25,865,324	20,597,478	199,237,312
Information & Technology Services	13,763,877	5,425,041		468,500	35,000		4,357,613	24,050,031
Business Diversity	281,603			9,000			87,065	377,668
Student Transportation	85,330	2,364,596		437,000		300,000	27,249	3,214,175
Facility Operations & Maintenance	1,369,539						417,793	1,787,332
Leadership Development and Support - Citywide	173,020						13,236	186,256
Chief Education Officer	441,632	49,166	6,000	13,000	2,000		126,666	638,464
Data Program Management	176,007						55,606	231,613
Inspector General	1,217,127	248,991	14,810	5,075	3,000		414,753	1,903,756
Area High School Instructional Office 19	283,761		13,883			90,000	87,036	474,680
Area Elementary Instructional Office 13	242,196					90,000	78,627	410,823
Area Elementary Instructional Office 10	353,325					90,000	111,100	554,425
Area Elementary Instructional Office 7	194,376					90,000	59,266	343,642
Business Service Center	1,610,084	45,062	10,800	10,000			572,600	2,248,546
Office of Science	238,144	75,840	32,900	16,000	40,000		62,395	465,279
Citywide - Reading & Language Arts		457,500	6,000	445,650				909,150
Reading & Language Arts	212,720	69,548	15,000	13,925	10,000		60,373	381,566

**FISCAL YEAR 2011 APPROPRIATIONS
BY FUNDS, UNITS, AND ACCOUNTS GROUPS**

GENERAL FUND

	SALARIES	CONTRACT	TRANSPORTATION	COMMODITIES	EQUIPMENT	CONTINGENCIES	BENEFITS & OTHER	TOTAL
Citywide School Transportation	3,000,000	264,375	16,245,756				43,500	19,553,631
Citywide Special Education Resource	112,371,548	4,194,496	1,725	419,552		368,373	36,420,494	153,776,188
LSC Relations - Citywide	627,658	923,000		37,000		40,000	320,038	1,947,696
Citywide - Academic Enhancement	1,469,630	1,132,387	169,593	774,716	24,000		320,074	3,890,400
Citywide - Office of Teaching & Learning	421,060	3,715,260	150,000	127,000			3,625	4,416,945
Area Instructional Office 30 - Alternative Schools	724,761	3,425,000	3,000	100		90,000	226,073	4,468,934
Area Elementary Instructional Office 17	162,973					90,000	52,757	305,730
Area Elementary Instructional Office 14	279,139					90,000	91,054	460,193
Area Elementary Instructional Office 9	171,857					90,000	54,590	316,447
Area High School Instructional Office 25	551,907		13,037			90,000	171,244	826,188
	1,876,528,006	488,900,977	97,456,704	42,234,388	23,349,283	39,440,509	612,159,289	3,180,069,156

**FISCAL YEAR 2011 APPROPRIATIONS
BY FUNDS, UNITS, AND ACCOUNTS GROUPS**

BLDG O&M

	SALARIES	CONTRACT	TRANSPORTATION	COMMODITIES	EQUIPMENT	CONTINGENCIES	BENEFITS & OTHER	TOTAL
Chief Administrative Officer		14,787		7,090	477			22,354
Office of Science		14,787		7,090	477			22,354
Office of Mathematics		14,787		7,090	477			22,354
Facility Operations & Maintenance	820,575	316,034	19,000	7,090	477		275,223	1,438,399
Area High School Instructional Office 23		14,712		7,090	477			22,279
Area Elementary Instructional Office 9		15,380		7,090	477			22,947
Business Service Center		18,204		7,090	477			25,771
External Affairs and Partnerships		14,793		7,090	477			22,360
After School Learning		14,793		7,090	477			22,360
Citywide OTS		988,845		430,102	28,933			1,447,880
Business Diversity		13,987		7,090	477			21,554
Office of Procurement and Contracts		13,987		7,090	477			21,554
Real Estate		3,173,091	2,000	31,090	477			3,206,658
Citywide Facility Opers & Maint	6,933,529	103,953,323	42,927	869,374	144,000		1,765,043	113,708,196
School Based Programs		13,987		7,090	477			21,554
Dept of Libraries and Information Systems		16,094		7,090	477			23,661
Office of Management and Budget		14,787		7,090	477			22,354
Treasury		14,787		7,090	477			22,354
Corporate Accounting		14,787		7,090	477			22,354
Chief Financial Officer		14,787		7,090	477			22,354
Leadership Development and Support		15,344		7,090	477			22,911
LSC Relations		14,261		7,090	477			21,828
Area Elementary Instructional Office 17		20,734		7,090	477			28,301
Area Elementary Instructional Office 16		14,461		7,090	477			22,028
Area Elementary Instructional Office 13		14,461		7,090	477			22,028
Area Elementary Instructional Office 1		14,461		7,090	477			22,028
Area High School Instructional Office 25		15,157		7,090	477			22,724
General High Schools	23,774,785	13,815,205		22,262,311	46,269		8,847,826	68,746,396
Accounts Payable		14,787		7,090	477			22,354
Office of Student Assessments		14,641		7,090	477			22,208
Office of Law		13,987		7,090	477			21,554
Citywide Education General		14,000,000				24,543		14,024,543
Citywide Capital/Operations	58,737						21,727	80,464
Citywide Nutrition Support Services	198,757						69,812	268,569
Early Childhood Development		13,987		7,090	477			21,554
Office of Teaching & Learning		14,670		7,090	477			22,237
Department of Audit Services		35,283		7,090	477			42,850
Chief Executive Officer		19,372		7,090	477			26,939
Board of Education		14,934		7,090	477			22,501
Area High School Instructional Office 26 - Military		15,237		7,090	477			22,804
Area High School Education Office 24		14,461		7,090	477			22,028
Area Elementary Instructional Office 10		16,513		7,090	477			24,080
Area Elementary Instructional Office 7		14,461		7,090	477			22,028
Graduation Pathways		14,787		7,090	477			22,354
Office of Grants Management and Administration		14,787		7,090	477			22,354
Information & Technology Services	1,191,949	14,787		7,090	477		409,520	1,623,823
Nutrition Support Services		13,987		7,090	477			21,554
Office of Special Education & Supports		13,987		7,090	477			21,554

**FISCAL YEAR 2011 APPROPRIATIONS
BY FUNDS, UNITS, AND ACCOUNTS GROUPS**

BLDG O&M

	SALARIES	CONTRACT	TRANSPORTATION	COMMODITIES	EQUIPMENT	CONTINGENCIES	BENEFITS & OTHER	TOTAL
Academic Enhancement		16,284		7,090	477			23,851
Office of School Management		14,461		7,090	477			22,028
Area High School Instructional Office 19		14,461		7,090	477			22,028
Area Elementary Instructional Office 18		14,461		7,090	477			22,028
Area Elementary Instructional Office 6		14,484		7,090	477			22,051
Area Elementary Instructional Office 4		17,439		7,090	477			25,006
New School Development		14,787		7,090	477			22,354
Area Elementary Instructional Office 11		15,881		7,090	477			23,448
Area Elementary Instructional Office 2		18,404		7,090	477			25,971
Vocational High Schools	2,525,218	1,609,570		3,789,905	4,293		928,829	8,857,815
Turn - Around Schools		14,800		7,090	477			22,367
Office of College and Career Preparation		14,787		7,090	477			22,354
Supplemental Learning and Support		14,397		7,090	477			21,964
Office of Human Capital		15,899		7,090	477			23,466
School Demographics and Planning		14,327		7,090	477			21,894
Chief of Staff		15,093		7,090	477			22,660
Office of School Safety and Security		15,607		7,090	477			23,174
Inspector General		14,386		7,090	477			21,953
Area High School Instructional Office 21		14,461		7,090	477			22,028
Area Elementary Instructional Office 14		14,461		7,090	477			22,028
Area Elementary Instructional Office 3		17,096		7,090	477			24,663
Reading & Language Arts		14,787		7,090	477			22,354
Student Transportation		13,987		7,090	477			21,554
Office of Language and Cultural Education		13,987		7,090	477			21,554
Office of Extended Learning Opportunities		13,987		7,090	477			21,554
Office of Arts Education		14,245		7,090	477			21,812
Chief Education Officer		14,238		7,090	477			21,805
Office of Communications		15,073		7,090	477			22,640
Office of Autonomy		13,987		7,090	477			21,554
Area Elementary Instructional Office 15		14,461		7,090	477			22,028
Elementary Schools	58,042,439	42,081,552		66,083,086	259,965		20,429,317	186,896,359
Special Education Schools	1,082,279	940,185		1,140,745	9,063		371,136	3,543,408
	94,628,268	181,935,526	63,927	95,102,913	526,390	24,543	33,118,433	405,400,000

**FISCAL YEAR 2011 APPROPRIATIONS
BY FUNDS, UNITS, AND ACCOUNTS GROUPS**

TORT FUND

	SALARIES	CONTRACT	TRANSPORTATION	COMMODITIES	EQUIPMENT	CONTINGENCIES	BENEFITS & OTHER	TOTAL
General High Schools	12,244,145			210,173			5,288,047	17,742,365
Safety and Security - Citywide	2,587,708	8,000,000					926,839	11,514,547
Area Elementary Instructional Office 1	34,698						7,151	41,849
Office of Human Capital	222,420						84,310	306,730
Citywide Special Education Resource		1,270,770						1,270,770
Citywide Pension & Liability Insurance		11,395,000		7,000	10,000		60,000,000	71,412,000
Special Education Schools	483,028			4,099			179,394	666,521
Area Elementary Instructional Office 4	51,681						17,983	69,664
Area Elementary Instructional Office 16	50,738						17,911	68,649
Corporate Accounting		4,000						4,000
Office of Law	353,193						105,562	458,755
Citywide Education General	1,306,087					1,222,981	-60,000,000	-57,470,932
Office of School Safety and Security	2,571,591	221,952	46,224	79,470	42,321		626,938	3,588,496
Area Elementary Instructional Office 11	53,568						18,128	71,696
Area Elementary Instructional Office 7	53,568						18,128	71,696
Elementary Schools	23,527,445			11,319			10,279,733	33,818,497
Vocational High Schools	877,150			20,254			367,293	1,264,697
	44,417,020	20,891,722	46,224	332,315	52,321	1,222,981	17,937,417	84,900,000

SUPP GENERAL STATE AID

	SALARIES	CONTRACT	TRANSPORTATION	COMMODITIES	EQUIPMENT	CONTINGENCIES	BENEFITS & OTHER	TOTAL
Vocational High Schools	3,353,020	189,336	29,982	109,138	28,828	27,504	1,278,563	5,016,371
Citywide Education General				33,000,000		38,321,593		71,321,593
Elementary Schools	110,153,519	7,192,945	804,876	8,942,523	1,447,206	16,280,868	37,566,857	182,388,794
General High Schools	33,242,058	2,644,821	725,185	1,976,226	470,836	10,184,940	12,595,702	61,839,768
Special Education Schools	494,342	300,329	79,245	284,503	42,063	200	132,792	1,333,474
	147,830,805	10,327,431	1,639,288	44,312,390	1,988,933	64,019,394	51,781,759	321,900,000

**FISCAL YEAR 2011 APPROPRIATIONS
BY FUNDS, UNITS, AND ACCOUNTS GROUPS**

NCLB FEDERAL

	SALARIES	CONTRACT	TRANSPORTATION	COMMODITIES	EQUIPMENT	CONTINGENCIES	BENEFITS & OTHER	TOTAL
Citywide Early Childhood	165,000	315,716	204,000	115,633	4,102		2,392	806,843
Office of Extended Learning Opportunities	594,474	6,110	1,961	255,343			215,987	1,073,875
Office of Student Support and Engagement	213,024	395,481		8,600			47,380	664,485
Citywide - Dept of Libraries and Information Systems	19,977	8,200		11,412	47,000		127	86,716
Area High School Instructional Office 19	362,093			2,685		1,964,344	98,268	2,427,390
Area Elementary Instructional Office 14	646,435	150,000		100		1,085,677	190,036	2,072,248
Area Elementary Instructional Office 9	488,818	60,000		100		1,833,243	117,317	2,499,478
Special Education Schools	1,178,819	113,564	56,976	171,949	55,743	6,601	314,931	1,898,583
Citywide Turn - Around Schools	77,200			25,050		113,846	3,599	219,695
Office of Science	428,175	74,000					112,970	615,145
Citywide Education General	35,723,750	3,609,669	9,000,000	6,500,000		31,424,184		86,257,603
Office of Grants Management and Administration	2,662,676	706,410	25,000	148,400	20,000		879,597	4,442,083
Citywide School Transportation			266,488					266,488
Citywide - Language and Cultural Education	2,125,684			475,000			302,156	2,902,840
CW Office of Human Capital	5,757,419	4,253,658		5,000			1,598,907	11,614,984
Citywide - Office of Teaching & Learning	180,953	1,767,000					43,018	1,990,971
Office of School Management	122,031						34,703	156,734
Area Elementary Instructional Office 18	809,375					1,200,433	201,682	2,211,490
Area Elementary Instructional Office 17	1,036,161	60,000		100		811,648	318,809	2,226,718
Area High School Instructional Office 25	149,784			4,816		968,483	44,081	1,167,164
CW Office of Performance	324,000					5,371,302	4,698	5,700,000
Office of Science - Citywide	737,330	1,099,050		2,706,203			4,934	4,547,517
Information & Technology Services	1,071,704						336,894	1,408,598
Citywide Special Education Resource	882,377	4,400		90,000		2,174,059	274,013	3,424,849
Supplemental Learning and Support	15,959,169						137,216	16,096,385
Leadership Development and Support	540,859	295,685	745	47,000	48		164,717	1,049,054
LSC Relations	318,135						104,139	422,274
Citywide - Academic Enhancement	480,677	1,225,193	28,825	20,400		27,452		1,782,547
Chief Education Officer	658,254						212,924	871,178
Area High School Instructional Office 21	407,964	48,800		12,073		1,465,368	93,851	2,028,056
Area Elementary Instructional Office 10	856,473	25,000		112,100		785,303	155,482	1,934,358
Elementary Schools	109,877,608	4,299,195	648,962	7,647,198	933,705	8,591,576	35,226,025	167,224,269
Office of College and Career Preparation	191,849						58,894	250,743
CW - Office of Extended Learning Opportunities	8,624,977	43,194,454	21,500	5,112,100		325,130	7,264	57,285,425
Office of Arts Education	236,081	15,000		24,385			24,115	299,581
Area Instructional Office 27 - Special Education Schools	313,878	10,000				739,363	61,100	1,124,341
Area Elementary Instructional Office 6	749,674			100		1,009,073	167,683	1,926,530
Area Elementary Instructional Office 1	1,445,750			100		1,144,547	330,669	2,921,066
General High Schools	27,856,054	4,396,535	398,940	2,780,961	415,343	5,158,527	7,417,788	48,424,148
Graduation Pathways	591,600						189,413	781,013
Reading & Language Arts	1,056,470						320,371	1,376,841
Area Elementary Instructional Office 11	880,065	25,950				985,851	175,531	2,067,397
Vocational High Schools	2,667,561	259,546	71,148	220,934		-850	706,576	3,924,915
Office of Mathematics	393,042	135,720		25,000			116,850	670,612
Office of Language and Cultural Education	438,105	141,000	16,500	95,500			133,224	824,329
Office of Student Assessments	351,583						111,124	462,707
Safety and Security - Citywide	9,218,169	4,045,464				24,700,000	160,146	38,123,779
Area Elementary Instructional Office 2	1,198,525			100		1,289,557	336,472	2,824,654

**FISCAL YEAR 2011 APPROPRIATIONS
BY FUNDS, UNITS, AND ACCOUNTS GROUPS**

NCLB FEDERAL

	SALARIES	CONTRACT	TRANSPORTATION	COMMODITIES	EQUIPMENT	CONTINGENCIES	BENEFITS & OTHER	TOTAL
Office of Performance	1,436,980						407,763	1,844,743
Graduation Pathways - Citywide	5,603,031	1,114,929	439,151	324,012			130,649	7,611,772
Citywide Special Education & Supports	1,338,000					1,768,964	105,410	3,212,374
Citywide - Office of Student Assessments	285,000	4,898,800		2,131,000				7,314,800
Office of Human Capital	3,371,146	625,616	80,391	313,077	41,048	805,068	798,958	6,035,304
Office of School Safety and Security	808,663						233,924	1,042,587
Citywide - Office of Autonomy	828,992	3,794,806					107,714	4,731,512
Area Instructional Office 30 - Alternative Schools	561,180			200		991,082	154,394	1,706,856
Area High School Instructional Office 23	771,594					2,096,674	68,953	2,937,221
Area Elementary Instructional Office 4	822,725			100		1,177,205	181,671	2,181,701
Area Elementary Instructional Office 3	824,810			100		881,234	234,503	1,940,647
Parochial/Private Schools	2,863,661			3,650			890,937	3,758,248
Chief Administrative Officer	30,270						10,097	40,367
Office of College and Career Preparation - Citywide	522,734	158,083		195,306			175,252	1,051,375
Citywide - Office of Mathematics	1,256,971	2,494,017		1,274,440			61,397	5,086,825
Citywide - Reading & Language Arts	3,585,371	2,705,900	1,500	196,200			99,980	6,588,951
Early Childhood Development	261,964	86,125		31,875			82,711	462,675
Leadership Development and Support - Citywide	904,980						69,232	974,212
Office of Teaching & Learning	1,221,978		10,000				383,979	1,615,957
Chief of Staff	111,397						32,660	144,057
Area High School Instructional Office 26 - Military	226,901					1,772,116	35,151	2,034,168
Area High School Education Office 24	276,293			2,616		1,277,665	66,241	1,622,815
Area Elementary Instructional Office 7	969,213			100		970,617	302,705	2,242,635
Citywide Grants Management and Administration	342,500	8,161,720		5,123,400		13,346	49,028	13,689,994
Corporate Accounting	113,996						42,733	156,729
Office of Autonomy	121,524					950,121	34,763	1,106,408
Area Elementary Instructional Office 16	745,052			100		1,147,268	207,303	2,099,723
Area Elementary Instructional Office 15	578,932			100		1,032,353	168,937	1,780,322
Area Elementary Instructional Office 13	288,822	50,000				1,804,472	79,029	2,222,323
	272,144,461	94,830,796	11,272,087	36,214,618	1,516,989	109,862,902	56,774,147	582,616,000

LUNCHROOM

	SALARIES	CONTRACT	TRANSPORTATION	COMMODITIES	EQUIPMENT	CONTINGENCIES	BENEFITS & OTHER	TOTAL
Special Education Schools	625,184			699,285			404,547	1,729,016
General High Schools	13,463,709			15,899,552			8,668,801	38,032,062
Citywide Education General						803,103		803,103
Elementary Schools	45,742,148			82,558,729			29,985,457	158,286,334
Parochial/Private Schools				35,970				35,970
Citywide Nutrition Support Services	13,194,134	3,626,496	427,500	7,789,594			3,712,786	28,750,510
Nutrition Support Services	1,257,332			46,183			451,645	1,755,160
Vocational High Schools	1,150,121			1,345,208			712,516	3,207,845
	75,432,628	3,626,496	427,500	108,374,521		803,103	43,935,752	232,600,000

**FISCAL YEAR 2011 APPROPRIATIONS
BY FUNDS, UNITS, AND ACCOUNTS GROUPS**

OTHER GRANTS

	SALARIES	CONTRACT	TRANSPORTATION	COMMODITIES	EQUIPMENT	CONTINGENCIES	BENEFITS & OTHER	TOTAL
Area High School Education Office 24	241,562						68,888	310,450
Area High School Instructional Office 23	284,803						87,517	372,320
Area Elementary Instructional Office 6	240,686						68,824	309,510
Area Elementary Instructional Office 3	240,686						68,824	309,510
Early Childhood Development		70,092						70,092
LSC Relations		134,000		46,000				180,000
Data Program Management	225,794						75,478	301,272
Area High School Instructional Office 19	86,079						17,870	103,949
Area Elementary Instructional Office 11	251,587						70,958	322,545
Area Elementary Instructional Office 7	240,686						68,824	309,510
Graduation Pathways - Citywide	520,864	568,247	50,000	40,000		1,086,779	98,777	2,364,667
Citywide School Transportation			500,000					500,000
CW Office of Human Capital	8,780,465	300,000	50,000	55,000			2,026,675	11,212,140
Area Elementary Instructional Office 9	240,686						68,824	309,510
General High Schools	21,954,566			322,816			7,324,320	29,601,702
Elementary Schools	77,219,602			163,788			26,818,477	104,201,867
Office of College and Career Preparation	2,344,367						748,211	3,092,578
Citywide Grants Management and Administration	10,000						145	10,145
Office of College and Career Preparation - Citywide	2,826,439	1,011,629	275,300	1,644,944	2,072,841	340,749	666,666	8,838,568
Citywide Special Education Resource	2,469,248		22,000	400		591,079	823,578	3,906,305
Citywide - Office of Teaching & Learning	356,817	437,175	40,125	138,914	1,579		20,670	995,280
Area Elementary Instructional Office 17	240,686						68,824	309,510
Area Elementary Instructional Office 14	240,686						68,824	309,510
Area Elementary Instructional Office 1	86,079						27,403	113,482
Area High School Instructional Office 25	234,306						67,500	301,806
Office of Grants Management and Administration			800,000					800,000
Office of Extended Learning Opportunities	79,855	3,000					28,875	111,730
Office of Human Capital	179,624	100,000		35,000		55,000	54,451	424,075
Citywide - Dept of Libraries and Information Systems	41,066	4,000		22,000	9,216			76,282
Area Elementary Instructional Office 16	240,686						68,824	309,510
Area Elementary Instructional Office 4	240,686						68,824	309,510
Vocational High Schools	1,852,969			108,165			662,459	2,623,593
Special Education Schools	27,538,820			20,500			10,399,333	37,958,653
Office of Performance	136,714						47,448	184,162
Reading & Language Arts	844,749						260,032	1,104,781
Citywide Education General	5,736,822	9,200,000				94,828,042		109,764,864
Citywide Pension & Liability Insurance	75,446						25,195	100,641
Citywide - Language and Cultural Education	77,673						18,227	95,900
Citywide Early Childhood	4,391,002		152,350	1,171,000		1,474,277	1,541,959	8,730,588
Area High School Instructional Office 26 - Military	240,686						68,824	309,510
Area Elementary Instructional Office 15	240,686						68,824	309,510
Parochial/Private Schools	71,423			100			24,264	95,787
Citywide - Academic Enhancement	1,310,298	173,828		23,286		1,997,475	217,428	3,722,315
Citywide - Reading & Language Arts	1,379,909						375,884	1,755,793
Office of Science - Citywide	218,405	477,945	23,100	55,835	3,200		7,572	786,057
Area Elementary Instructional Office 2	240,686						68,824	309,510
Area Elementary Instructional Office 10	240,686						68,824	309,510
Area Elementary Instructional Office 18	240,686						68,824	309,510

FISCAL YEAR 2011 APPROPRIATIONS
BY FUNDS, UNITS, AND ACCOUNTS GROUPS

OTHER GRANTS

	SALARIES	CONTRACT	TRANSPORTATION	COMMODITIES	EQUIPMENT	CONTINGENCIES	BENEFITS & OTHER	TOTAL
Area Instructional Office 27 - Special Education Schools	241,562						68,888	310,450
Area Elementary Instructional Office 13	240,686						68,824	309,510
Citywide Special Education & Supports	7,110,291	801,415	284,000	220,515	688,811	6,417,751	2,118,806	17,641,589
Office of Special Education & Supports	1,026,205	205,063	19,570	4,000	15,900	60,000	345,692	1,676,430
CW - Office of Extended Learning Opportunities	179,394	5,841,818	160,900	229,630		508,514	7,094	6,927,350
Area Instructional Office 30 - Alternative Schools		2,765,656	3,253	7,766				2,776,675
Area High School Instructional Office 21	240,686						59,291	299,977
	173,995,095	22,093,868	2,380,598	4,309,659	2,791,547	107,359,666	56,169,567	369,100,000

DEBT SERVICE FUND

	SALARIES	CONTRACT	TRANSPORTATION	COMMODITIES	EQUIPMENT	CONTINGENCIES	BENEFITS & OTHER	TOTAL
Citywide Debt Services		8,787,488				468,594,574		477,382,062
		8,787,488				468,594,574		477,382,062
Operating Funds Total :	2,684,976,283	831,394,304	113,286,328	330,880,804	30,225,463	791,327,672	871,876,364	5,653,967,218

CAPITAL PROJECTS FUND

	SALARIES	CONTRACT	TRANSPORTATION	COMMODITIES	EQUIPMENT	CONTINGENCIES	BENEFITS & OTHER	TOTAL
Citywide Education General							806,700,000	806,700,000
							806,700,000	806,700,000
Capital Funds Total :	0	0	0	0	0	0	806,700,000	806,700,000

Grand Total :	2,684,976,283	831,394,304	113,286,328	330,880,804	30,225,463	791,327,672	1,678,576,364	6,460,667,218
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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, and other charges.

General Education

This column delineates funds budgeted to support the basic instructional programs of the district. 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 Programs (IEPs). It includes the local and federally funded programs offered through the Office of Special Education and Supports.

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.

Options for Knowledge – Resources allocated to support a variety of educational options such as magnet schools, magnet cluster schools and Gifted and Enriched Academic Programs.

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/year programs. 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.

Area Office Support

This section includes costs associated with the administration of the District's 27 instructional and geographic Areas. This section is new in FY 2011 and was included to reflect organizational changes beginning in the 2009-10 school year, when funds were shifted from Central Office and Citywide managed budgets to the Areas to provide the CAOs with additional resources and flexibility for school allocations to improve student achievement at their 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 FY2011 enrollment is the projected school enrollment for September month end of the 2010-2011 school year. The FY2010 enrollment is the actual September month end enrollment from the 2009-2010 school year. This section also includes percentages in four 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; (3) the percent of students identified for special education services; and (4) the percent of students identified as English Language Learners. Finally, this section details the number of total positions district-wide budgeted for FY2011 and FY2010, as well as the district-wide average classroom teacher salary. Together, this information provides a comprehensive snapshot of basic CPS demographics.

DISTRICT REPORT (In Millions Of Dollars)
FY2011 Functional Expenditure Analysis of Operating Funds

Account Category	Education														Support Services		Administration		Grand Total
	General Education	Special Education	Supplemental Programs						Area Office Support	Education Sub-Total	Facility Support	Food Services	Central Office Admin						
			Discretionary/Supplementary	Options Knowledge	Reading & After School Math& Sci Programs	Early Childhood	Other Programs												
Teacher Salaries	1,258.3	396.9	152.7	39.2	17.4	8.7	17.2	58.2	83.6	21.7	2,053.9			12.0	2,065.8				
ESP Salaries	55.0	131.5	75.3	1.0	0.4	0.1	14.2	27.4	9.3	7.8	321.9	133.6	74.2	89.4	619.1				
Total Salaries																			
Teachers Pension	217.6	67.3	23.4	6.7	2.8	0.6		9.7	4.1	3.3	335.5			1.8	337.3				
Education Support Personnel Pension	9.1	21.6	12.2	0.2	0.1			4.3	1.2	1.2	49.9	21.5	11.6	14.9	97.9				
Hospitalization/Other Comp	144.8	76.7	34.7	4.8	2.5	0.4		13.1	3.6	2.4	283.1	23.5	29.5	11.0	347.1				
Unemployment Compensation	15.0	3.8	1.5	0.3	0.1			0.6	0.2	0.2	21.8	0.9	0.5	0.7	23.9				
Medicare/Social Security	17.7	7.4	3.3	0.6	0.2	0.1	0.3	1.3	0.8	0.5	32.3	2.2	1.1	1.6	37.1				
Total Employee Benefits																			
Total Employee Compensation	1,717.6	705.1	303.2	52.7	23.5	9.9	31.8	114.7	102.9	37.1	3,098.4	181.7	116.9	131.4	3,528.3				
Textbooks	20.5	0.2	23.2	0.4	0.5	4.6		1.3	12.0	0.0	62.8			0.3	63.2				
Supplies and Postage	12.0	0.7	32.0	0.2		0.4	8.1	2.2	2.6	0.3	58.5	13.2	2.4	2.9	77.0				
Energy	0.1									0.0	0.1	81.6		1.8	83.4				
Food	0.2		0.2			0.1		0.3	0.3	0.0	1.2	105.9		0.2	107.3				
Net Telephone and Telecommunications										0.1	0.1	19.2		0.3	19.6				
Total Commodities and Utilities																			
Transportation	32.8	0.9	55.4	0.7	0.5	5.2	8.1	3.8	14.9	0.5	122.7	114.0	108.3	5.4	350.5				
Tuition	3.1	74.9	2.8	24.9			0.3	0.4	1.4	0.3	108.1		0.4	4.7	113.3				
Contractual Services	298.7	66.5			1.0	0.4		1.0	2.7	5.9	376.3				376.3				
Nonprof,Professional and Tech.Services	1.3		10.9			1.2	0.5	58.1	3.6	0.2	75.7	115.3	2.9	7.6	201.5				
Repair Contracts	18.9	7.1	8.7	0.7		5.3	55.2	0.7	24.2	0.9	121.6	12.1	0.6	18.4	152.7				
Other	2.2		1.8						0.2	0.0	4.3	33.2		0.6	38.0				
	2.2	0.1	2.3	0.4	0.2	0.2	0.1	0.1	0.6	0.0	6.2		0.1	4.1	10.4				
Non-Personnel Services Total																			
Equipment	326.4	148.6	26.6	26.0	1.0	7.1	56.1	60.3	32.7	7.4	692.2	160.7	4.1	35.4	892.3				
Rent	21.1	0.7	3.4				0.1	1.6	2.2	0.0	29.1	0.5		0.6	30.2				
Liability Insurance	0.1					0.1	0.4	1.1		0.0	1.6	6.8		3.4	11.9				
Workers Compensation	12.1									0.0	12.1				12.1				
Miscellaneous/Contingencies	14.5	6.0	2.4	0.5	0.2			1.0	0.4	0.3	25.2	1.5	0.8	1.1	28.6				
	22.3	14.5	86.1		2.7	7.5	0.9	10.5	139.3	32.8	316.6	1.2	0.8	4.1	322.7				
Total Other Charges																			
FY2011 Total Appropriations	48.9	20.6	88.5	0.5	2.9	7.7	1.3	12.6	139.6	33.1	355.6	9.5	1.6	8.6	375.3				
	2,146.9	875.8	477.1	79.9	27.8	29.9	97.3	192.9	292.2	78.2	4,297.9	466.4	230.8	181.4	5,176.6				
FY2010 Total Appropriations	2,141.5	887.6	474.3	97.8	46.5	51.9	78.8	191.7	451.2	24.6	4,446.0	454.8	228.0	199.1	5,327.9				
Difference in Appropriations	5.4	-11.8	2.8	-17.9	-18.7	-22.0	18.5	1.2	-159.0	53.6	-148.1	11.6	2.8	-17.7	-151.3				

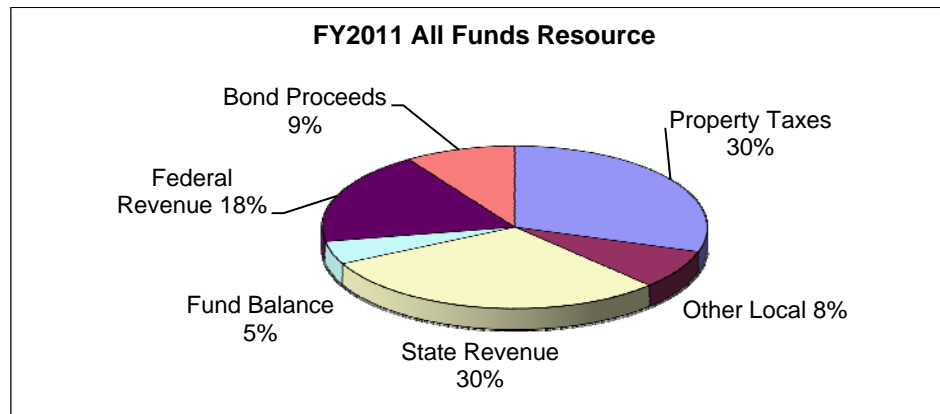
DEMOGRAPHICS

			FY2011		FY2010	
Enrollment			410,000		408,571	
Total Positions			39,924		42,082	
Average Teacher Salary			72,227		68,573	
					% of Poverty (NCLB)	
					% of Free/Reduced Lunch	
					% of Special Education	
					% of English Language Learners	

FY2011 RESOURCE OVERVIEW

I. ALL FUNDS OVERVIEW

Reflecting the severe economic downturn in general and the State of Illinois's fiscal crisis in particular, total budgeted resources for FY2011 will decline by \$402.3 million or 5.9% from the FY2010 budget of \$6,863.0 million. The proposed budget for all funds will shrink for the first time since the Mayor assumed control of Chicago Public Schools in 1995. The total resources for FY2011 consist of current revenues of \$5,564.1 million, \$600.0 million of proceeds from proposed bond issues for the Capital Improvement Program, and the prior-year fund balance of \$296.6 million for the General Fund, Supplemental General State Aid Fund, and the Debt Service Funds.



Federal revenues will decline by \$45.7 million primarily because the federal stimulus grants are declining in FY2011. The American Recovery and Reinvestment Act of 2009 (ARRA), in its second and last year, may provide \$301.9 million to categorical programs, compared with \$382.5 million last year, in the form of re-appropriations of grants unspent in FY2010. State revenues will also decline by \$51.4 million based on the assumption that statewide budget cuts total \$241.0 million for K-12 for FY2011. Even at the local level, property-tax revenues will decrease by \$144.9 million from the FY2010 budget. The increase in spring tax bills from 50.0% to 55.0% of the prior year total produced a one-time jump of \$96.0 million in FY2010, which does not recur in FY2011; consequently there was a \$144.9 million drop in property-tax revenues compared with the FY2010 budget. Budgeted resources by fund type are shown below:

FY2011 Resource Budget for All Funds (In Millions)

Fund Type	FY2009 Actual	FY2010 Budget	FY2011 Budget	11 vs. 10 \$ Change	% Change
Operating Funds					
General Fund	\$3,341.6	\$3,666.0	\$3,585.5	(\$80.5)	(2.2%)
Special Revenue	1,238.1	1,661.9	1,591.1	(70.8)	(4.3%)
Total	4,579.7	5,327.9	5,176.6	(151.3)	(2.8%)
Capital Projects Fund	141.7	1,035.4	806.7	(228.7)	(22.1%)
Debt Service Funds	298.2	499.7	477.4	(22.3)	(4.5%)
Total Resources	\$5,019.6	\$6,863.0	\$6,460.7	(\$402.3)	(5.9%)

II. RESOURCE ASSUMPTIONS

The FY2011 revenues are estimated based on the assumptions listed below.

LOCAL SOURCES

- **Property Taxes:** Property tax revenues will decline by \$144.9 million from \$2,076.9 million in FY 2010 to \$1,932.0 million in FY 2011. This decline is a result of no increase in property tax extensions in 2010 combined with one time property tax revenues in FY 2010 that are not present in FY 2011. The majority of the one-time revenue was a result of a permanent change in the method of calculating property tax bills in the first half of a year. P.A. 96-490 changed the amount of spring tax bills for property owners from 50% to 55% of prior-year total taxes since last fiscal year and it generated a one-time \$96.0 million in FY2010. Because this one-time increase does not occur in FY2011, there will be a decrease of \$96.0 million in FY2011. The property-tax levy for Public Building Commission (PBC) leases will be reduced by \$40.0 million in FY2011 as it was in FY2010.
- **Personal Property Replacement Taxes (PPRT):** The Illinois economy is anticipated to improve somewhat but still remain volatile. As a result, corporate profits are projected to stay flat in FY2011. The proposed budget for PPRT is \$152.5 million in FY2011, almost the same as FY2010 actual receipts of \$153.0 million.
- **Interest income:** The average investment earnings on money-market funds, agency notes, and commercial paper are estimated at 0.3% for the coming fiscal year. The operating cash on hand is assumed to decline to an average of \$700.0 million in FY2011, resulting from the protracted delay in state payments and late billing for fall property-tax collection.
- **Capital Bond Issue:** The FY2011 budget assumes new alternate bond issues of \$600.0 million for school construction and renovation. In addition, the \$400.0 million alternate bonds scheduled to issue in FY2010 will be issued in FY2011.

STATE SOURCES

State revenues are estimated based on P.A. 96-956, 96-957, 96-958, 96-959; the June 24, 2010, appropriation allocations by the State Board of Education; and the Governor's appropriation and budget-reserve actions on July 1, 2010. Based on this information, this budget assumed that total statewide budget for K-12 will decrease by \$241.0 million, or 3.3% from the FY2010 level. Appropriations for General State Aid, Special Education Mandated Categorical programs, and Early Childhood were held flat at FY2010 levels and the entire \$241.0 million reduction is reflected in smaller programs in the K-12 budget.

- **State Payment delay for K-12 programs:** The state payment delay for all categorical programs at the end of FY2011 is assumed to be equal to the total state payment delay at the end of FY 2010, currently in excess of five months. Payments for the General State Aid are assumed to be on time throughout the year.

- **General State Aid:** Total general state-aid appropriations for FY2011 are flat at the FY2010 level. The foundation level remains the same as last year at \$6,119 according to the budget implementation bill (P.A. 96-059). This budget also assumes that SB 2499 will become law, impacting the GSA available for CPS.
- **State Categorical Program Revenues:** Total appropriations for state categorical programs will decrease by \$219.6 million. This was the result of eliminating programs such as the Reading Improvement Grant, the Summer Bridges Grant, and ADA Block Grant, while reducing programs such as the regular transportation program, Bilingual Education, and National Board Certification.
- **General State Aid Equalized Assessed Value (EAV) Adjustment:** This budget includes the impact of P.A. 93-845, which allows CPS and other districts to file for a prior-year EAV adjustment. Out of the \$25.0 million that is available statewide, CPS expects to receive \$16.3 million in FY2011, which is the same amount as in prior years.
- **State Pension Aid:** The State budget appropriates \$43.0 million for state aid for the Chicago Teachers Pension Fund (CTPF). \$10.5 million of this is for pension costs and \$32.5 million is for the costs of retiree health insurance.
- **State Capital Funding:** Last fiscal year, the state adopted a major new capital program which was the result of P.A. 96-4, 96-34, 96-35 and 96-36, 96-37, 96-38, and 96-39. Included in this program was funding for certain state K-12 Capital programs. This funding was to be spread over six years. There has been little guidance from the State for the year-by-year grant and funding schedule for these programs.
 - School Construction Program of \$1.5 billion: CPS will get 20% of the total or \$300 million over six years. The allocation for FY2011 is estimated at \$70.0 million for CPS.
 - School Maintenance Program of \$100.0 million: CPS will get \$20.0 million over six years. No allocation is anticipated for FY2011.
 - School Energy Efficiency program of \$50.0 million over six years: CPS will get \$1.8 million for FY2011.
 - Early Childhood Construction program of \$45.0 million: CPS may get \$9.0 million. No allocation is projected for FY2011.
 - Over-crowding Relief grant of \$25 million: CPS may receive up to \$19.0 million, but nothing is expected in FY2011.
 - \$75.0 million of capital grant for CPS vocational schools: no funding is anticipated for FY2011.
 - \$12.4 million of capital grants for specific CPS schools: this is included in the FY2011 budget.

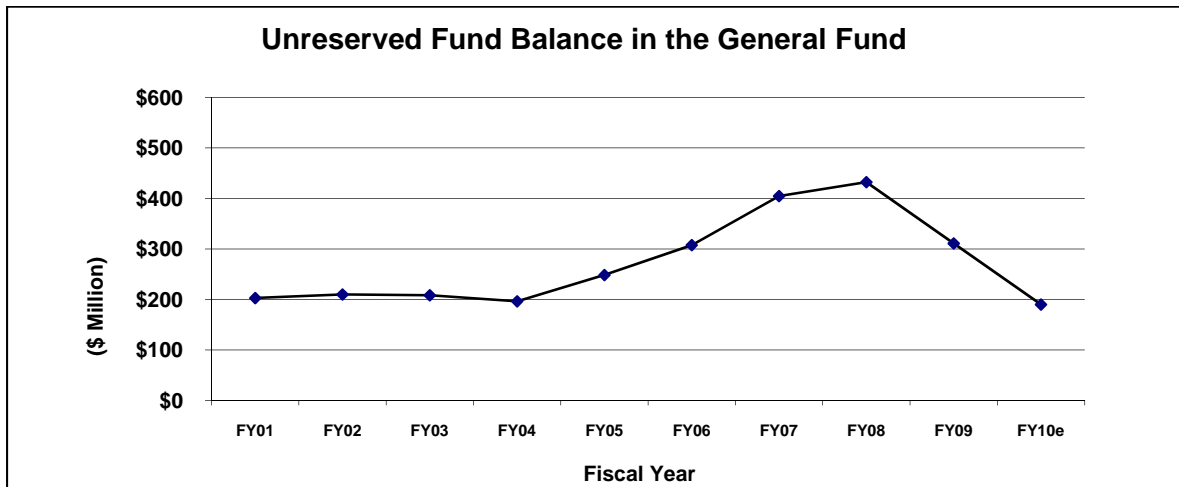
CPS expects to eventually get \$446.0 million from these new state school capital appropriations. However, the state has significant fiscal issues, and it is not clear when the state will provide actual funding. In FY2010, CPS did not get any state capital funding. The FY2011 budget expects to receive \$84.2 million of state capital funding.

FEDERAL SOURCES

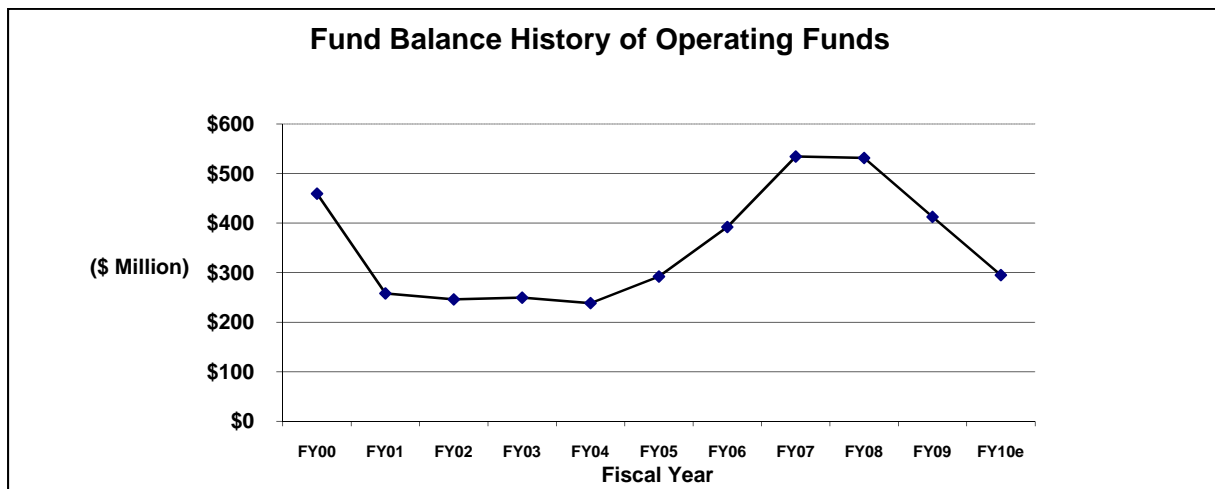
- On December 16, 2009, President Obama signed Public Law 111-117, the Consolidated Appropriations Act 2010, whose Division D provides FY2010 funding for the U.S. Department of Education. The total federal education appropriations remain flat at the prior year level of \$38.9 billion. CPS FY2011 federal categorical revenues are based on this federal FY2010 appropriation. Federal revenue estimates include both current-year allocations or grant awards and carry-over balances from the prior year as long as grantors permit them. Federal fiscal year 2010 budget provides funding for FY2011 to CPS.
- Additionally, FY2011 federal revenues include unspent funds from FY2010 one-time education funding from the ARRA. The ARRA (P.L. 111-5) is an economic stimulus package enacted by the 111th United States Congress and signed into law by President Obama on February 17, 2009. The authorization is nominally worth \$787.0 billion and includes approximately \$90.9 billion for education. Education funding included as part of the stimulus package is to be considered as federal FY2009 funding, and is in addition to the regular federal fiscal year 2010 appropriations. All stimulus funds should be obligated by September 30, 2011.
- The ARRA created several new types of tax-exempt bonds and tax credit bonds under the Internal Revenue Code. The Qualified School Construction Bonds program (QSCB) provides \$22.0 billion in interest-free bonding authority for school construction, renovation, repair, and land acquisition for two years. CPS received bonding authority in the amount of \$254.3 million for 2009 and issued QSCB in fall 2009. This budget assumes that a QSCB will be issued in the amount of \$257.1 million for FY2011, the full amount of CPS bonding authority.

FUND BALANCE ASSUMPTIONS FOR FY2011

Throughout FY2010, the State's financial condition and cash-flow position continued to deteriorate. At the end of June 2010, the backlog of unpaid bills and fund transfers stood at \$4.7 billion. This compared to last year's year-end payables of \$2.8 billion. On June 30, 2009, the State owed \$173.0 million to CPS for FY2009, reflecting a four-month delay. On July 28, 2010, the State owes \$236.2 million to CPS for FY2010, representing a five-month delay.



The majority of the delayed revenues, \$228.9 million out of \$236.2 million, is for the General Fund. The direct impact of this delay is a corresponding decline in the unreserved fund balance for FY2010. As a result of the payment delay by the State, the unreserved fund balance for the General Fund is estimated to decrease from \$311.4 million on June 30, 2009, to \$190.0 million on June 30, 2010. If the state caught up with all of its payment obligations, the unreserved balance would reach \$418.9 million for the General Fund.

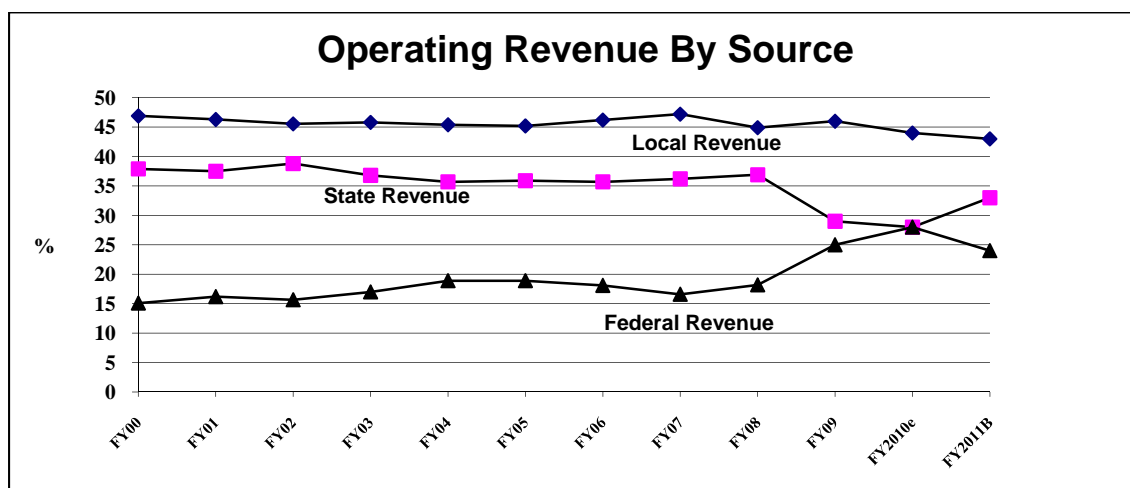


At the beginning of FY2010, the Operating Fund maintained \$412.5 million of appropriable fund balance for future operating purposes. This beginning-year fund balance in operating funds consists of \$311.4 million for the General Fund, \$47.9 million for the Tort Fund, and \$53.2 million for the Supplemental General State Aid (SGSA). By the end of FY2010, appropriable fund balance in the Tort Fund is projected to increase to \$50.4 million. On June 30, 2010, the SGSA Fund is expected to have the appropriable fund balance of \$54.6 million. The appropriable fund balance for the General Fund will decline from \$311.4 million to \$190.0 million. In total, the total operating-fund balance is expected to decrease from \$412.5 million to \$295.0 million at the beginning of FY2011 as a direct result of the payment delay by the state.

To balance the FY2011 budget, the General Fund will use up the unreserved fund balance of \$190.0 million. The lack of fund balance will violate the current fund-balance policy. To ensure stable financial operation, CPS requires a stabilization fund of 5% of the operating and debt-service budget in the General Fund. The amount required for the stabilization fund is \$282.7 million for FY2011 and, since the current balance does not meet this requirement, this budget will include a replenishment plan.

III. FINANCING FOR CPS OPERATING FUNDS

CPS is financed through a combination of local, state, and federal revenues. Operating revenues include all amounts of money received by CPS from external sources during its fiscal year excluding issuance of debt, refunds, sale of investments, and fund balances. Their composition for operating funds reflects which level of government is bearing how much of the current financial burden to support ongoing educational costs at CPS.



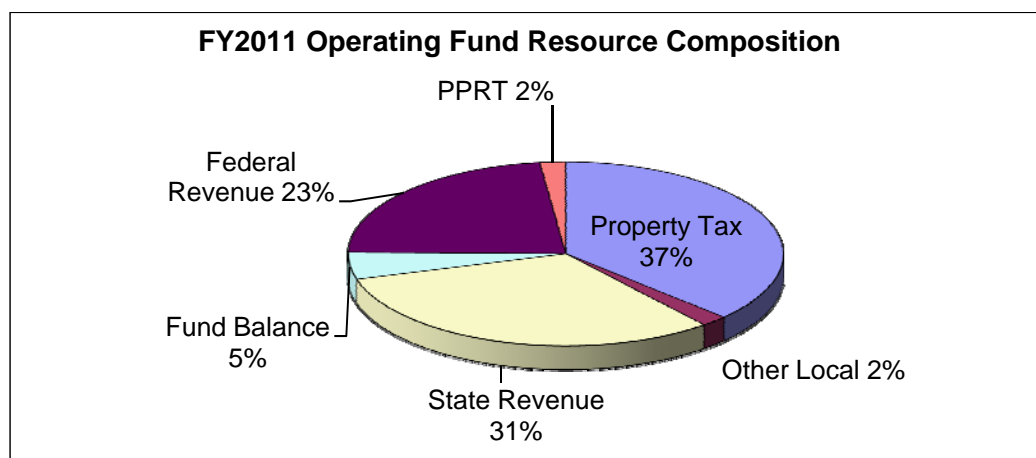
Now that the State does not have federal stabilization funds for its FY2011 budget, the State's share of revenues for CPS starts reverting to the historical level. The State share will increase from 28.1% of operating revenues in FY2010 to 33.0% in FY2011. This trend will reverse completely by FY2012 when there will be no federal stimulus grants. The federal share will decline from 28.2% to 24.0% of operating revenues in FY2011. Local sources are anticipated to raise 43.0% of operating revenue for CPS, a slight decrease from 43.7% in FY2010. The single largest portion of revenue comes from local property taxes, which amount to 38.9% of total operating revenues.

The state provides much of its support through General State Aid and block grants. Most of the contributions from the federal government come as categorical grants under the Elementary & Secondary Education Act (ESEA). The FY2011 budget contains one-time federal grants from the ARRA, which are also categorical. These ratios clearly indicate that property owners in Chicago bear the largest financial burden to support public education in Chicago. Over-reliance on property taxes creates inequity in education between property-rich and property-poor districts.

According to the National Center for Education Statistics, states provided, on average, 48.3% of operating revenues for public elementary and secondary education in FY2008. The State of Illinois provided 31.2% of operating revenues for elementary and secondary schools in that year, ranking 49th in the nation. As a result of a higher proportion of children from poor families, CPS did better than the rest of the Illinois school districts, receiving 36.8% of operating revenues from Illinois, still far below the national average in FY2008 of 48.3%.

IV. OPERATING FUNDS

Operating funds includes the General Fund, Tort Fund, School Lunch Funds, Supplemental General State Aid Fund (SGSA), and state and federal grant funds. Operating funds proposed for FY2011 will be funded by a total resource of \$5,176.6 million, which represents a decrease of \$151.3 million or 2.8% from FY2010. Operating funds will be supported by current revenues of \$4,932.0 million and the prior-year fund balance of \$244.6 million. The prior-year fund balance legally required to be re-appropriated is \$54.6 million for SGSA and the General Fund will exhaust the estimated unreserved fund balance of \$190.0 million to balance the FY2011 budget.



**FY2011 Resources for Operating Funds
(In Millions)**

Fund Type	FY2009 Actual	FY2010 Budget	FY2011 Budget	11 vs. 10 \$ Change	% Change
General Fund	\$3,341.6	\$3,666.0	\$3,585.5	(\$80.5)	(2.2%)
Special Revenue	1,238.1	1,661.9	1,591.1	(70.8)	(4.3%)
Tort Fund	86.2	82.3	84.9	2.6	3.2%
SGSA (State Chap 1)	270.6	314.6	321.9	7.3	2.3%
Lunchroom Funds	209.3	229.9	232.6	2.7	1.2%
Federal ESEA	369.4	334.8	326.2	(8.6)	(2.6%)
Federal ARRA	0.0	382.5	301.9	(80.6)	(21.1%)
Special Ed - IDEA	95.2	108.2	112.6	4.4	4.1%
Other Grants	207.4	209.6	211.0	1.4	0.7%
Total Resources	\$4,579.7	\$5,327.9	\$5,176.6	(\$151.3)	(2.8%)

A. LOCAL REVENUES

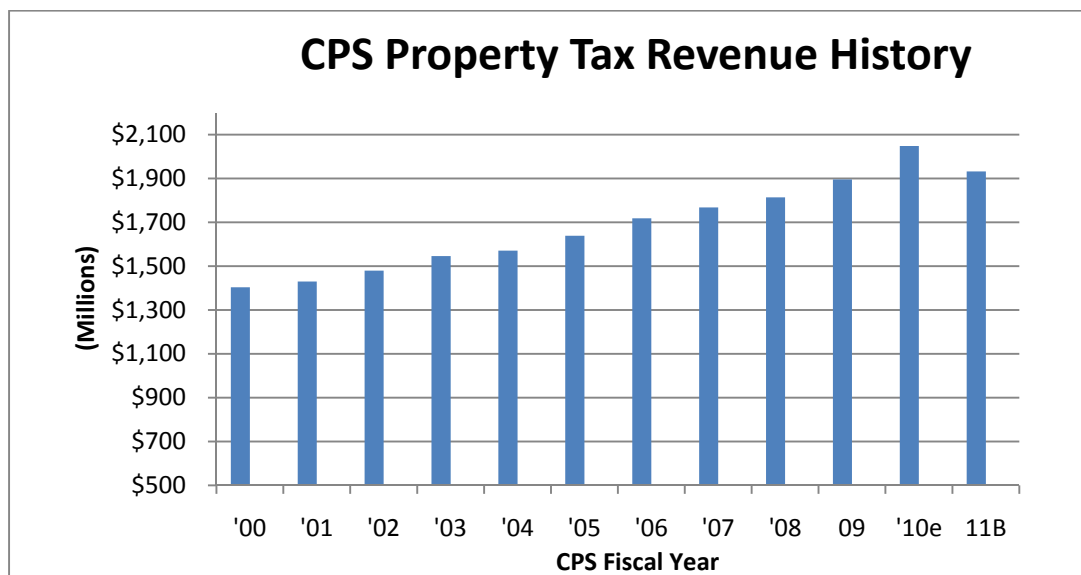
Total revenues from local sources for operating funds are budgeted at \$2,120.7 million, a decrease of \$162.0 million from the FY2010 budget of \$2,282.7 million. The decrease results primarily from property taxes and Personal Property Replacement taxes.

(1) Property Taxes

Property-tax revenues support the General Fund, Tort Fund, and PBC lease payments. Property-tax revenues for these funds are estimated at \$1,932.0 million, a decrease of \$144.9 million from the FY2010 budgeted level of \$2,076.9 million. Compared with the FY2010 year-end estimate, the FY2011 property-tax revenues represent a decrease of \$115.5 million.

The FY2011 budget assumes that 2010 property tax extensions will be equal to 2009 extensions. The property tax extension is constrained by the lesser of 5% increase of CPI. Since 1994, the CPI has increased by a compounded average of 2.5% per year. However this year, the CPI is well under 1% affording no opportunity for an increase in revenues to counter the increase in cost. The tax levy for PBC bonds will be reduced by \$40.0 million in 2011, from \$51.8 million to \$11.8 million.

As mentioned, the tax levy for the General Fund is constrained by the property-tax cap, statutory property-tax rates, and the use of the prior-year EAV. Specifically, the General Fund tax rate cannot exceed \$4.00 per \$100 of EAV according to P.A. 94-976. The actual tax rate for the General Fund was \$2.43 in 2009, far below the \$4.00 cap. The property-tax rate for the Workers' & Unemployment Compensation/Tort Immunity Fund is not limited by law, but is subject to the tax cap.



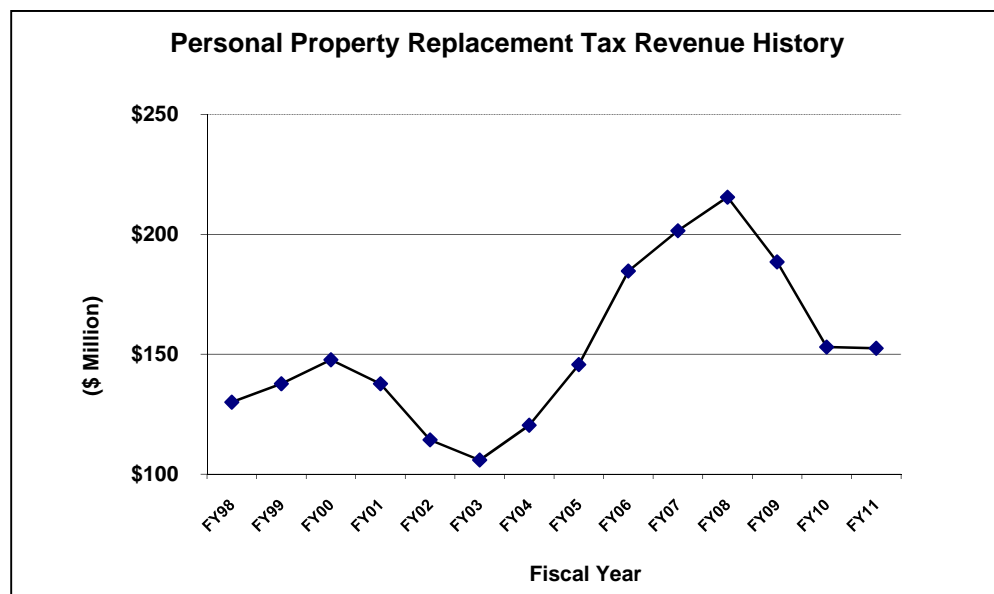
Property-tax revenues in the budget are equal to property-tax cash collections from August through the end of July in each fiscal year. These fiscal-year collections are different from calendar-year property-tax extensions because tax extensions are the total amount of property-tax bills sent to taxpayers each calendar year.

Allocations of the tax revenues are as follows: the General Fund: \$1,839.1 million; the Workers' & Unemployment Compensation Tort Immunity Fund: \$81.0 million; and PBC lease payments: \$11.9 million.

(2) Personal Property Replacement Taxes (PPRT)

PPRT include an additional state income tax on corporations and partnerships, a tax on businesses that sell gas or water, a 0.5% fee on all gross charges for telecommunications services excluding wireless services, and a per-kilowatt tax on electricity distributors. The primary driver of PPRT is corporate income-tax receipts, which are closely tied to corporate profits.

The State collects and distributes the revenue to local taxing districts. Taxing districts in Cook County receive 51.7% of these collections. These collections are divided among the County's taxing bodies based on each district's share of personal property collections in 1976. CPS receives 27.1% of the Cook County share, which is equivalent to 14.0% of the statewide total.



Corporate income-tax revenue is extremely sensitive to the economy. Since the middle of 2009, the U.S. economy has been expanding at a moderate but volatile pace. Despite massive fiscal stimulus measures and easing monetary policy since the end of 2008, the economic outlook remains uncertain. The economy is still suffering from tight credit, the housing downturn, and very high unemployment levels. Exports will remain weak as the European debt crisis has made many EU countries shift to fiscal austerity, and Japan still struggles with deflation. Job loss nationally is close to 8.5 million since December, 2007. The Illinois unemployment rate posted 10.4% and the unemployment rate for Chicago-Joliet-Naperville Metropolitan Division was 10.2% in June, 2010. This slow labor market recovery is hampering household spending, which does not bode well for corporate profits. All these factors indicate extreme volatility in corporate profits in the near future.

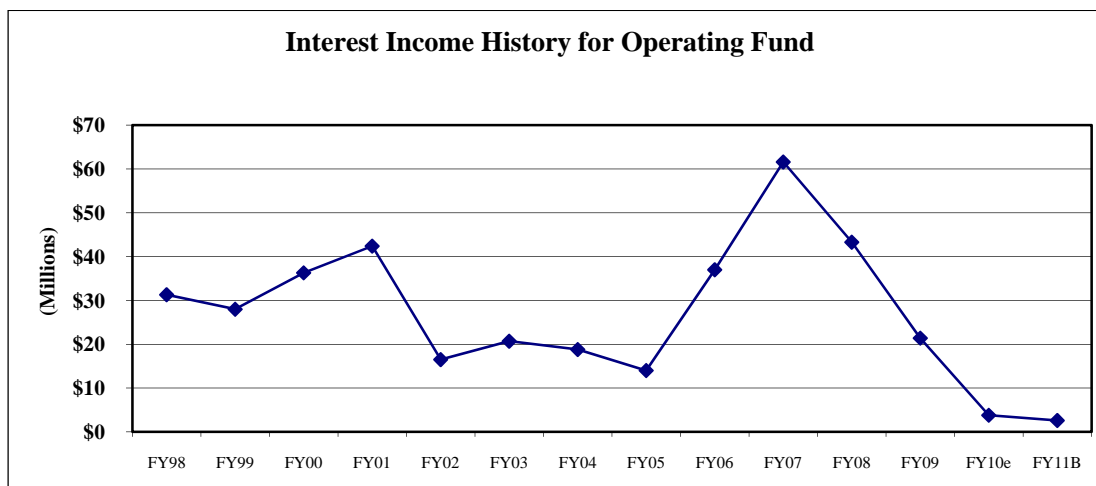
As a result of this economic uncertainty, PPRT are assumed to remain flat at \$152.5 million in FY2011. Out of \$152.5 million, \$53.8 million is pledged for debt-service payments for bonds

issued for school construction; \$32.5 million will support lunchroom operations; and the residual balance of \$66.2 million will go to the General Fund.

(3) Other Local Revenues

Other miscellaneous local revenues for operating funds are estimated to decline from \$111.8 million in FY2010 to \$101.8 million in FY2011, primarily because investment earnings and contributions from private foundations are anticipated to decline further.

Interest income for the operating fund is budgeted at \$2.6 million, a decrease of \$1.4 million from the FY2010 estimate of \$4.0 million. The reduction in interest income mirrors the federal funds rate of close-to zero percent. The interest rate is assumed to stay low at 0.3% in FY2011 and the average cash balance in FY2010 is projected at \$700 million. The operating interest income is allocated to three property-tax supported funds based on average cash balance. Out of \$2.6 million, \$2.5 million goes to the General Fund and \$0.1 million is budgeted for the Tort Fund.



In addition, other local revenue contains \$2.0 million of rental income, \$3.9 million of daycare-fee receipts, \$24.9 million of private foundation grants and donations, \$10.0 million for school internal account funds, \$7.0 million of food-sale revenues, and \$1.8 million for other miscellaneous. In FY1998, the Board adopted Governmental Accounting Standards Board Statement No. 24, which requires that on-behalf payments made by other governments should be included as revenues and expenditures as long as they are for employee benefits. By law, the City of Chicago has been contributing to the Municipal Employees' Annuity and Benefit Fund of Chicago on behalf of the Board's educational support personnel. As a result, the Board includes the estimated flow-through employer contributions as revenues under Other Miscellaneous Local Revenue. The on-behalf pension payment by the City of Chicago is estimated at \$50.1 million for FY2011.

B. STATE REVENUES

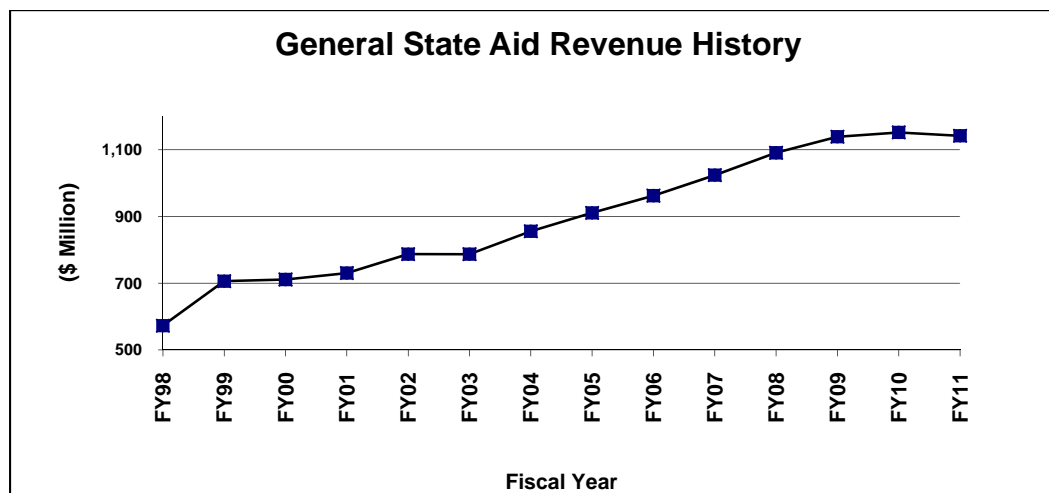
Because of the State's inclusion of state fiscal stabilization funds (SFSF) in lieu of state funds in FY2010, year-to-year comparison is not easy. For meaningful comparisons, the SFSF funds are included as state funds. Total state revenues excluding capital funds are projected to be \$1,846.6 million, a decrease of \$51.4 million or 2.7% from the FY2010 level of \$1,898.0 million. State

revenues for operating funds are estimated at \$1,628.4 million for FY2011, which represents a decrease of \$73.9 million from the FY2010 level. The state has been delaying its payments to CPS by five months for FY2010 and the same level of delay is assumed for FY2011.

General State Aid (GSA)

P.A. 96-059 establishes the foundation level of \$6,119 for FY2011, the same as FY2010. Based on this foundation level, GSA is estimated to decrease by \$10.5 million, from \$1,152.2 million in FY2010 to \$1,141.6 million for FY2011. CPS received \$260.0 million of the Stabilization Funds through GSA in FY2009 and \$166.7 million of these funds in FY2010. No replacement of state revenues with federal funds is assumed for GSA in FY2011.

GSA represents the major portion of state support for Illinois public elementary and secondary schools. A district's GSA consists of regular GSA and a poverty grant. Regular GSA utilizes many factors in its allocation formula such as average daily attendance, a specified annual foundation level, available local resources, tax rates depending on the type of a school district, etc. The poverty grant is allocated based on low-income concentration and poverty data prepared by the Department of Human Services. The FY2011 poverty grant is based on a three-year average of the 2007, 2008, and 2009 unduplicated counts of children who were eligible for any one of four low-income assistance programs: Medicaid, KidCare, Food Stamps, and Temporary Assistance to Needy Families (TANF).

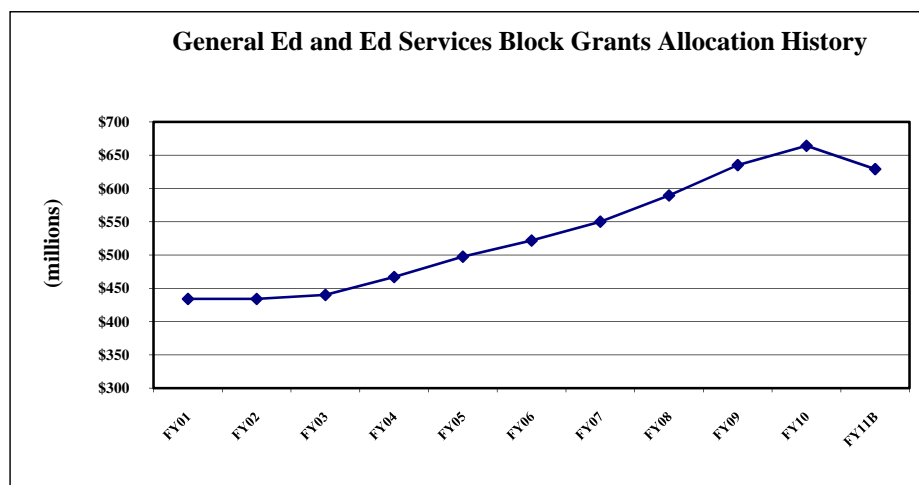


The allocation to SGSA will stay at \$261.0 million, which is consistent with the provisions of P.A. 89-15. Debt service will require \$218.2 million for bonds issued or to be issued for school construction. The General Fund will receive the residual balance of \$662.4 million in FY2011.

In addition, the Illinois legislature adopted P.A. 93-845, which allows school districts to continue to file claims for adjustments on prior-year GSA allocations which were initially based on property values not reduced by future property-tax refunds. These adjustments allow school districts to partially offset the negative impact of property-tax refunds. CPS expects to get a net adjustment of \$16.3 million for FY2011.

(2) General Education and Educational Services Block Grants

Illinois Public Act 89-15 created a general education block grant and an educational services block grant to allow flexibility and efficiency in the distribution and use of certain grants to CPS. The grant amounts are computed by multiplying the State fiscal-year appropriation for the programs included in the grant by the Board's percentage share of those programs in FY1995. The FY2011 allocation for two State block grants will total \$628.9 million, a decrease of \$35.0 million from the FY2010 level because the State eliminated the Reading Improvement Grant and Summer Bridges Grant.



Because of the dire fiscal condition, the State has been delaying the payments of two block grants and other miscellaneous grants since FY2009. GASB 33 and the Board revenue recognition rule require CPS to record receivables as revenues as long as they come in within 30 days after a fiscal year ends. For FY2009, the State delayed these payments by four months, owing \$164.8 million of two block grants to CPS at the end of FY2009. For FY2010, the delay was five months. The State currently owes \$226.5 million of two block grants to CPS as of July 30, 2010, a delay of 5 months. Because of this delay, the State revenues and the unreserved fund balance will decline by the same amount. This budget assumes a 5-month delay and receipts of 12-month block grant payments.

(3) State Aid Pension

State FY2011 budget eliminated the State employer contribution to the Chicago Teachers Pension Fund (CTPF) while appropriating \$10.4 million of the statutorily required costs of the increase in annual pension credit to 2.2%. For the first time in history, the State allocated \$32.5 million for retiree health insurance for the CTPF for FY2011.

The State again failed to meet the P.A. 88-593 commitment, which stated the Illinois legislature's intention to fund the CTPF at 20.0% of the downstate teachers' pension funding. The State pension aid to CTPF will decline from \$37.6 million in FY2010 to \$10.4 million in FY2011. Had the state funded the CTPF at 20.0% of what it provides to downstate pension fund, the CTPF would receive \$535.5 million for FY2011, more than enough to cover the obligation.

(4) Other State Revenues

Other state funding includes small categorical state grants that are not accounted for anywhere else. Because of the fiscal crisis, the State continues to eliminate or reduce many of these small state grants for FY2011. Grants such as Reading Improvement (\$68.5 million), ADA Block Grant (\$18.7 million), National Board Certification (\$5.7 million), and Summer Bridges (\$20.7 million) are eliminated for FY2011. Below is a brief description of state grants under Other State Revenues that survived the budget cuts:

- State reimbursement for educational services to children residing in orphanages, children's homes, state welfare, or penal institutions is estimated at \$3.5 million.
- Reimbursement for driver education will increase from \$3.3 million to \$4.3 million due to higher appropriations.
- Funding for the Career and Technical Education programs will total \$4.4 million; the Work Experience Career Exploration program, with \$1.1 million funding, provides career education to 14-year-old and 15-year-old students who are at risk of dropping out.
- Alternative Education will see a decrease of \$0.8 million from \$3.0 million in FY2010 to \$2.2 million in FY2011, which will provide academic, counseling, and community service to students who are transferred to alternative schools as a result of gross misconduct.
- Funding for mentoring support to new principals and teachers is projected to decline from \$0.8 million in FY2010 to \$0.4 million.

C. FEDERAL RESOURCES

Total federal grant awards for operating funds will decrease from \$1,236.5 million in FY2010 to \$1,182.9 million in FY2011. This decrease of \$53.6 million results primarily from lower amount of ARRA ESEA grants and lower formula grants resulting from lower poverty count. For fair comparison of federal funding between FY2011 and FY2010, ARRA SFSF are excluded.

(1) Federal grants under the America Recovery and Reinvestment Act of 2009

The ARRA contains significant one-time funding for education, including a number of programs that provide direct funding for local school districts. The majority of funding is required to be spent or obligated by September 30, 2011. Illinois received approximately \$1.0 billion for existing K-12 education programs from the ARRA and about \$1.9 billion from the SFSF portion of the ARRA.

In FY2010, CPS received a total award of \$678.5 million from federal stimulus funds: \$278.7 million for SFSF and \$399.8 million for K-12 educational programs. All SFSF were spent by June, 2010. Approximately \$144.7 million out of \$399.8 million was spent for operating purposes in FY2010, leaving \$251.9 million of carry-over balance available for ARRA programs in FY2011. Adding \$50.0 million of Race to the Top funds that CPS may receive in FY2011, the total budget is \$301.9 million for FY2011 ARRA programs.

A. ARRA State Fiscal Stabilization Funds (SFSF)

The SFSF are intended to prevent reductions in critical education funds for elementary and secondary education as well as public institutions of higher education. They consist of the education-stabilization and government-service funds. Illinois received \$2.0 billion from the

Stabilization Funds and used most of these funds to fill the budget shortfall by partially replacing General State Aid and Pre-school funding for school districts. This budget assumes that there will be no SFSF for FY2011 budget. The SFSF amounts CPS received are in the table below:

ARRA Stabilization Funds (In Millions)

Stabilization Funds	Federal Appropriation	Illinois Allocation	FY2009 CPS	FY2010 CPS	FY2011 CPS
Ed Stabilization Fund	\$39,524.0	\$1,641.0	\$260.0	\$133.1	\$0.0
Govn't Services Fund	8,794.0	336.0	0.0	145.6	0.0
TOTAL	\$48,318.0	\$1,977.0	\$260.0	\$278.7	\$0.0

B. ARRA Education Grants under ESEA

The following tables summarize all federal grants under the ARRA except SFSF that CPS proposes to budget for FY2011. The allocations for most of the ARRA grants are finalized except the Race to the Top grant. Illinois is one of the 19 finalists in the Race to the Top Round Two competition for a portion of \$3.4 billion and this budget contains \$50.0 million of the Race to the Top grant, in case the State wins the grant. The Operating Funds will contain \$301.9 million of ARRA grants and the Capital projects funds will have \$3.0 million. Most of these grants are re-appropriations.

ARRA Formula Grants (In Millions)

Awards under the ARRA	Federal Budget	Illinois Share	CPS FY2010 Award	FY2011 Budget
Title I – basic	\$10,000	\$420.1	\$260.7	\$184.0
IDEA - flow-through	11,300	506.5	115.0	63.0
IDEA – pre-school	400	18.3	4.2	2.5
Neglected/ Delinquent			0.9	0.4
TOTAL	\$22,450	\$1,011.4	\$380.8	\$249.9

ARRA Competitive Grants (In Million)

Grants under the ARRA	Federal Appropriation	FY2010 CPS Award	FY2011 CPS Budget
Homeless education	\$70	\$1.1	\$0.0
WIA Youth Service	600	2.1	0.0
School Improvement	3,000	0.0	0.0
*Race to the Top – State	4,350	0.0	50.0
Innovation Fund	650	0.0	0.0
Lunch Equipment	100	1.5	0.0
Teacher Incentive Fund	200	8.1	2.0
Noise Abatement & Misc.		6.2	3.0
TOTAL	\$8,920	\$19.0	\$55.0

* These CPS awards are not actual allocations; they are projected.

C. Qualified School Construction Bonds (QSCBs) under ARRA

The ARRA also provides \$22.0 billion in interest-free bonding authority for school construction, renovation, repair, and land acquisition under QSCBs for 2009 and 2010. Below is a summary of estimated allocations for these bonds:

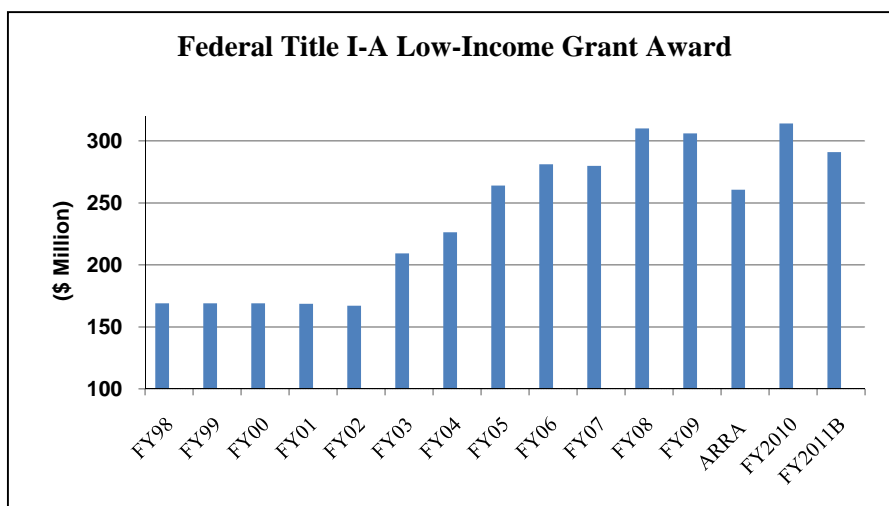
**Qualified School Construction Bonds
(In Millions)**

QSCB Allocations	Federal 2009/10	Illinois Share	CPS FY2010	CPS FY2011
Qualified School Construction	\$22,000	\$998	\$254.3	\$257.1

(2) Federal Grants under Elementary and Secondary Education Act (ESEA)

Excluding grants under the ARRA, total ESEA grant awards are projected to decline from \$416.3 million in FY2010 to \$406.3 million in FY2011. The decrease results primarily from the lower Title I grants owing to lower poverty count and the elimination of Safe & Drug Free programs.

- **Title I-A: Low Income** – This is the largest entitlement grant received under No Child Left Behind Act, which is allocated based on the poverty count. The grant allows the district to provide supplemental programs to improve the academic achievement of low-performing students. Because Chicago's poverty count declined by 6%, CPS anticipates a \$23.4 million reduction in the formula-based Title I allocation from \$313.9 million in FY2010 to \$290.5 million for FY2011. Including carry-overs of \$25.0 million from prior years, the total grant available for FY2011 operation is \$315.5 million, a decrease of \$8.6 million from the FY2010 level.



- **Title I-A: System of Support** - This grant provides services for underperforming Title I schools to improve the overall academic achievement of their students. The current funding level will stay flat at \$9.2 million in FY2011.

- **School Improvement Grants (1003(g))** - School Improvement Grants help States and districts fulfill their responsibilities to improve schools and ensure that all students are reading and doing math on grade-level by 2014. Under No Child Left Behind, a school is considered in need of improvement if it does not make adequate yearly progress for at least two consecutive years. These competitive grants will help meet a growing demand for more comprehensive improvement measures so States and schools can work to address problems before facing restructuring. CPS expects to receive \$25.0 million of School Improvement Grants for three years and the award for FY2011 is estimated at \$8.2 million.
- **Title I-D: Neglected/Delinquent** - The purpose of this grant is to improve the educational services for children and youth in local and state institutions for neglected or delinquent children and youth so that they have the opportunity to meet the same challenging State academic achievement standards. Programs include academic tutoring, counseling, and other curricular activities. The current-year allocation for FY2011 will remain flat at \$1.4 million. With the anticipated carry-over of \$0.3 million, total awards available will be \$1.7 million, almost the same as FY2010.
- **Title II-A: Improving Teacher Quality** - Programs funded through this grant include class-size reduction, recruitment and training, mentoring, and other support services to improve teacher quality. This grant is anticipated to decrease from \$43.4 million in FY2010 to \$42.4 million in FY2011. Including the estimated carry-over of \$9.6 million, the total award available for FY2011 is estimated at \$52.0 million. Additionally, \$4.0 million is expected to come from other competitive grants under Title II-A.
- **Title II-D: Ed Technology** - Congress decreased the federal appropriations for education technology programs by 62.9% and Illinois plans to eliminate the formula allocation of this grant for FY2011. There will be no award for this grant. Instead, \$0.7 million of carry-over from the prior year and small competitive grants of \$0.4 million will be available.
- **Title III-A: Language Acquisition** - Funds are used to provide supplemental instructional services to students with limited English proficiency throughout CPS who meet the eligibility requirements. Although Congress increased this grant by 2.7%, a big decrease is anticipated for CPS because the number of students with limited English proficiency has been declining. The total funding available for the Language Acquisition grant is budgeted at \$9.9 million, which comprises the estimated current-year allocation of \$6.9 million and the carry-over of \$3.0 million.
- **Title IV-A: Safe and Drug-Free** - This grant supports programs that provide services to students in the areas of violence and violence prevention, safety and security, conflict resolution, and a host of other activities. Congress eliminated this funding for FY2011. As a result, only \$0.8 million of carry-overs is included in the budget.
- **Title IV-B: 21st Century Community Learning Centers** - These grants provide opportunities for communities to establish schools as community learning centers and provide activities after-school and evening hours. The federal appropriation for 21st Century Community Learning Center grants increased by 3.1% and the Illinois share is expected to increase by 8.3% for FY2011. However, CPS expects the grant to remain flat at \$7.7 million for FY2011.
- **Title VII-A: Indian Education** - Funds from this grant are used to support efforts in meeting the educational and culturally related academic needs of American Indian and Alaska Native students. Funds for FY2011 are expected to be level at \$110,000.

- **Title VIII: Impact Aid** - This grant was created to help offset loss of revenue relating to federal acquisition of real property. Based on the declining number of students from public housing in Chicago, the Impact Aid is expected to stay flat at \$100,000 in FY2011.

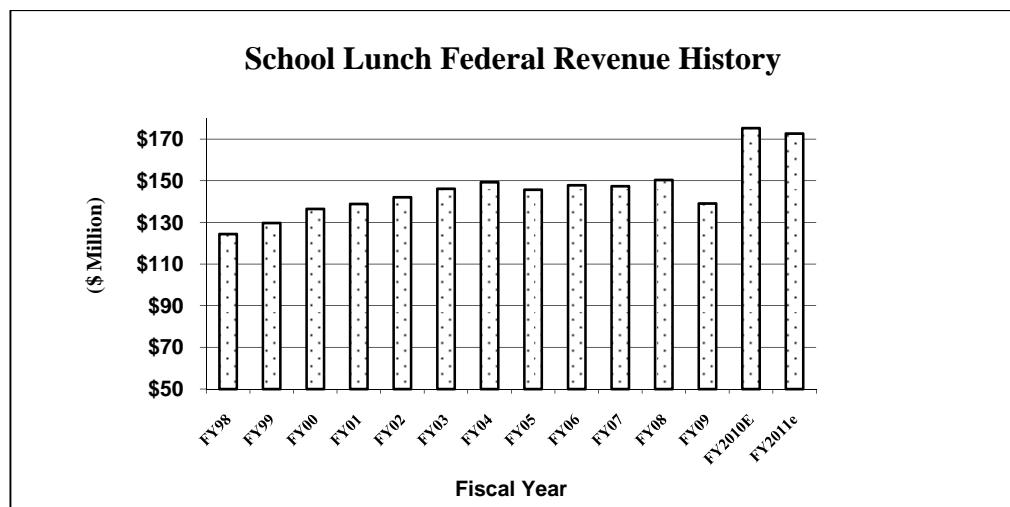
(3) Individuals with Disabilities Education Act (IDEA)

IDEA grants provide supplemental funds for special education and related services to all children with disabilities from age 3 through age 21. The first priority of this program is to provide service to all children with disabilities who are not served. The second priority is to offer additional services to children who do not have adequate services or who have the most severe disabilities in each category of disabilities.

IDEA grants comprise a variety of programs. Part B flow-through is the largest IDEA grant, which is allocated based on a formula established by the State of Illinois. Although Congress kept this funding flat at \$11.5 billion, the flow-through formula grant will decline from \$95.4 million in FY2010 to \$93.6 million in FY2011 as a result of lower student and poverty count. Room & board reimbursement for students who stay at special facilities outside of Chicago is estimated at \$2.5 million. Part B Preschool grant offers both formula and competitive grants for special education programs for children with disabilities who are three to five years old. These preschool programs are expected to have \$1.3 million from the formula grant and \$0.5 million from a competitive grant for FY2011. The State will provide \$2.7 million plus the estimated carry-over of \$5.5 million through IDEA funding for Corey-H related programs. Including small competitive grants and carry-overs from the previous year, total IDEA funding is estimated at \$112.6 million for FY2011, an increase of \$4.4 million over FY2010 as a direct result of \$6.4 million carry-overs from FY2010. Additionally, there is one more year of stimulus IDEA flow-through funding of \$63.0 million and \$2.5 million for Pre-School programs.

(4) Federal Meal Reimbursement for School Lunch Program

CPS offers breakfasts, lunches, and dinners for children who participate in the programs during the school year and provide lunches in summer. The federal government provides reimbursement for free, reduced-price, and paid lunches and breakfasts under the National School Lunch Program. The federal government also reimburses costs for the dinner program under the Child Care and Adult Food Program. In addition, the federal government also provides free surplus commodities based on the number of meals served.



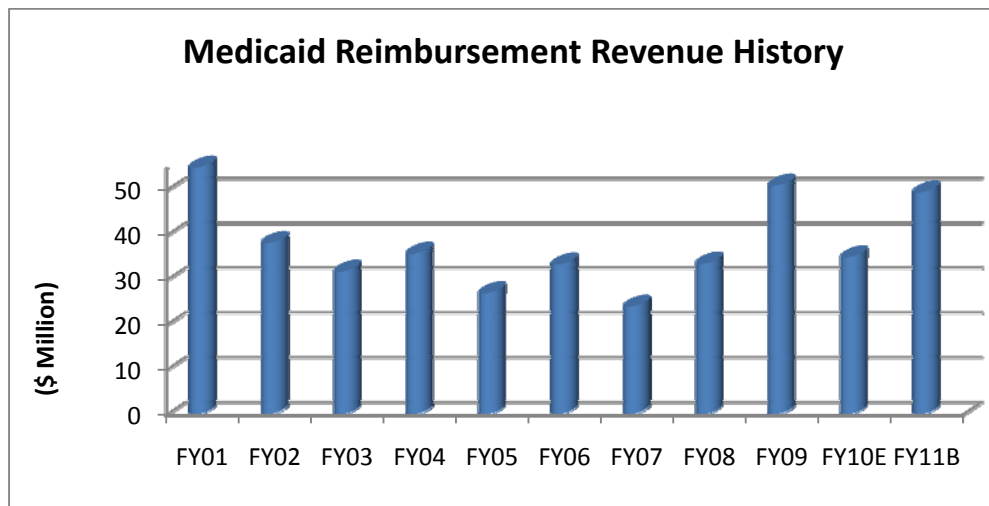
Under the National School Lunch Program and the Child and Adult Care Food Programs, children must meet the federal income guidelines for free or reduced-price meals or be determined as categorically eligible for free meals as members of Food Stamp or TANF households. Federally reimbursed revenues are computed by multiplying a type of meals by a fixed reimbursement amount which changes every year based on the inflation.

Universal school breakfast programs provide breakfast in the classroom when school starts in the morning, rather than in the cafeteria before school starts, which makes it easier for children to participate. Last year, universal breakfast was offered to all students at no charge regardless of income at 197 elementary schools. CPS plans to adapt additional 100 schools to this breakfast program in FY2011. As a result, reimbursement from breakfast is projected to increase from \$32.0 million to \$40.0 million in FY2011.

Federal reimbursements are projected to total \$172.7 million in FY2011. These revenues comprise \$40.0 million from Universal breakfast programs; \$116.5 million from school lunches; \$4.6 million from after-school dinner programs; and \$11.5 million of donated food from the U.S. Department of Agriculture. Because these reimbursement revenues are not sufficient to support the program, the Board will provide \$32.5 million from local PPRT revenues for FY2011.

(5) Medicaid Reimbursement

CPS provides a variety of services to students with disabilities that address their diverse needs. These include medical services such as speech therapy, physical therapy, occupational therapy, mental health service, and special transportation. Under federal and Illinois law and regulations, CPS qualifies for Medicaid reimbursement for these covered medical services and the costs of administrative outreach activities provided to eligible students. Medicaid reimbursement is administered directly by the Illinois Department of Health and Family Services.



Since 2001, the federal government has imposed many restrictions that have caused Medicaid claims to decline. A number of reimbursable service items were eliminated, while the rules for currently reimbursable activities were more narrowly re-defined and interpreted. These new

regulations reversed the growing trend of Medicaid revenues which peaked in FY2001. The graph above illustrates the impact of this unfavorable change on Medicaid revenues.

Effective FY2009, the Illinois Department of Healthcare and Family Services started applying cost-based rates to Medicaid reimbursement, the method of which was adopted several years ago. Because these new rates are retroactive to FY2004, temporary increases in Medicaid reimbursement are anticipated for a few years. Medicaid revenues for FY2010 are estimated at \$34.9 million, much lower than the budget of \$44.5 million. This decline is caused by the delay in claim processes by the State. Reflecting the retroactive rate adjustments and the prior delay of payments, Medicaid revenues are estimated to increase to \$49.5 million in FY2011.

(6) Other Federal Grants

Most of “Other Federal Grants” are competitive grants for specific purposes which are not described above. They are federal grants directly from the federal government, or indirectly through state, city intermediary agencies, or universities. These grants are expected to generate \$139.9 million in FY2011, an increase of \$21.7 million over the FY2010 budgeted level of \$118.2 million. This increase is owing to inclusion of the e-rate subsidy of \$14.0 million in the budget for the first time. Below is a brief description of major grants under this category.

- Head Start is a program of the United States Department of Health and Human Services that focuses on assisting children from low-income families. It provides comprehensive education, health, nutrition, and parent involvement services to low-income children and their families. CPS provides Head Start programs which are funded through the City of Chicago. Funding for Head Start stays level at \$40.4 million for FY2011.
- The Carl D. Perkins grant was established to develop academic and technical skills for career opportunities, specific job training and occupational retraining. This grant targets students in secondary and post-secondary education. Although Congress maintained a flat level of appropriations for Perkins programs, the Perkins grant is anticipated to decline to \$8.0 million for FY2011 as a result of lower census poverty data. With the estimated \$1.0 million carry-over, the grant will provide \$9.0 million for the program.
- The Striving Readers program is aimed at transforming teaching and learning in 32 middle schools serving 6th to 8th graders who are reading below grade level. This program will provide intensive reading instruction after school. CPS secured a five-year Striving Readers grant through FY2011 and funding for FY2011 will be \$8.4 million.
- The Recognizing Excellence in Academic Leadership program is based on five-year \$27.5 million funding from Teacher Incentive Fund since FY2007. It will allow CPS to explore performance-based compensation system, multiple evaluations, recruitment, development, and retention of quality staff at 40 high-need schools. The allocation for FY2011 is set at \$8.2 million.
- The Voluntary Public School Choice grant (ESEA Title V-B-3) intends to provide students currently attending schools in need of improvement with transportation services or the cost of transportation so that those students can attend public schools of their choices. CPS secured this five-year grant for \$11.5 million in FY2008 and the allocation for FY2011 is \$3.1 million.

- The Smaller Learning Community grant will be used to implement smaller high schools to improve academic achievement, graduation rates, and learning climate and culture. CPS was awarded two five-year grants and one three-year grant. The allocations from these three Smaller Learning Community grants total \$3.3 million for FY2011.

REVENUE HISTORY FOR ALL FUNDS
BY MAJOR CATEGORIES: FY2005-FY2011
(In Millions)

	ACTUAL					ESTIMATE	
	FY 2005	FY 2006	FY 2007	FY2008	FY2009	FY 2010	FY 2011
LOCAL REVENUE							
Property Taxes	\$1,639.2	\$1,718.2	\$1,767.8	\$ 1,813.9	\$ 1,896.5	\$2,047.4	\$1,932.0
Replacement Taxes	145.7	184.7	201.5	215.5	188.5	153.0	152.5
Investment Income	43.2	71.9	116.9	85.9	43.7	12.3	4.1
Lunchroom Sales	9.6	9.3	8.8	8.5	8.2	7.0	7.0
Other Local Revenue	93.1	135.1	277.4	172.5	245.1	336.7	338.9
Sub-total	\$1,930.8	\$2,119.2	\$2,372.4	\$ 2,296.3	\$ 2,382.1	\$2,556.4	\$2,434.5
STATE REVENUE							
General State Aid (GSA)	\$ 647.3	\$ 717.7	\$ 779.2	\$ 846.4	\$ 666.8	\$ 783.8	\$ 880.6
Supplemental GSA	261.0	261.0	261.0	261.0	212.9	218.0	261.0
Flat Grant by ADA	10.9	12.8	14.4	12.8	12.6	1.6	-
State Teacher Pension Aid	65.0	74.9	75.3	74.8	74.8	37.6	43.0
General Ed Block Grants	126.6	138.2	155.0	166.5	133.9	68.8	131.1
Ed Services Block Grants	370.9	383.5	394.8	447.4	358.7	421.3	497.8
CDB Capital Grants	-	-	-	-	-	-	84.2
Other State Revenue	25.3	14.6	21.9	37.0	52.2	19.7	33.2
Sub-total	\$1,507.1	\$1,602.7	\$1,701.6	\$ 1,846.0	\$ 1,511.9	\$1,550.7	\$1,930.8
FEDERAL REVENUE							
ESEA Title I, V	\$ 277.6	\$ 273.9	\$ 269.4	\$ 350.5	\$ 369.4	\$ 301.9	\$ 326.2
ARRA Stabilization Funds	-	-	-	-	260.1	278.7	-
ARRA ESEA Grants	-	-	-	-	-	144.7	301.9
Lunchroom	145.7	147.9	147.4	150.4	139.2	175.3	172.7
IDEA	105.8	99.9	81.7	106.1	95.2	99.6	112.6
Medicaid Reimbursement	27.0	33.4	24.3	31.2	50.8	34.9	49.5
Federal Revenue - Other	206.8	220.5	223.2	194.4	211.0	205.1	235.9
Sub-total	\$ 763.0	\$ 775.6	\$ 746.0	\$ 832.5	\$ 1,125.6	\$1,240.3	\$1,198.7
ALL FUNDS REVENUE	\$4,200.9	\$4,497.6	\$4,820.0	\$ 4,974.8	\$ 5,019.6	\$5,347.3	\$5,564.0
OTHER FINANCING SOURCES							
Debt Issuances & Premium	\$ 573.2	\$ 389.4	\$ 370.2	\$ 241.7	\$ (0.7)	\$ 757.0	\$ 600.0
Transfers in/(out) and others	(282.5)	30.6	25.7	6.4	1.2	-	-
Total Other Financing Sources	290.7	420.0	395.9	248.1	0.5	757.0	600.0
TOTAL RESOURCES							
ALL FUNDS	\$4,491.6	\$4,917.6	\$5,215.9	\$ 5,222.9	\$ 5,020.1	\$6,104.3	\$6,164.0

* Due to rounding, minimal differences may occur in totaling rows and columns.

** These tables include only revenues and other financing sources. Fund balance is not included.

REVENUE HISTORY FOR OPERATING FUND**BY MAJOR CATEGORIES: FY2005-FY2011**

(In Millions)

	ACTUAL					ESTIMATE	
	FY 2005	FY 2006	FY 2007	FY2008	FY2009	FY 2010	FY 2011
LOCAL REVENUE							
Property Taxes	\$1,587.8	\$1,666.1	\$1,716.5	\$ 1,763.3	\$ 1,867.4	\$2,015.4	\$1,920.1
Replacement Taxes	94.5	131.6	147.4	159.8	132.8	97.3	98.7
Investment Income	14.0	36.9	61.6	40.9	21.4	3.8	2.6
Lunchroom Sales	9.6	9.3	8.8	8.5	8.2	7.0	7.0
Miscellaneous Local Revenue	75.8	91.8	86.7	88.3	93.9	94.5	92.2
Sub-total	\$1,781.7	\$1,935.8	\$2,021.0	\$ 2,060.8	\$ 2,123.7	\$2,218.0	\$2,120.7
STATE REVENUE							
General State Aid - Regular	\$ 560.7	\$ 606.3	\$ 627.2	\$ 692.8	\$ 440.0	\$ 599.5	\$ 662.4
Supplemental General State Aid	261.0	261.0	261.0	261.0	261.0	218.0	261.0
Flat Grant by ADA	10.9	12.8	14.4	12.8	12.6	1.6	-
State Teacher Pension Aid	65.0	74.9	75.3	74.8	74.8	37.6	43.0
General Ed Block Grants	126.6	138.2	155.0	166.5	133.9	68.8	131.1
Ed Services Block Grants	370.9	369.0	384.1	447.4	358.7	421.3	497.8
Other State Revenue	22.2	30.1	32.4	37.0	52.2	19.7	33.2
Sub-total	\$1,417.4	\$1,492.4	\$1,549.5	\$ 1,692.4	\$ 1,333.2	\$1,366.4	\$1,628.4
FEDERAL REVENUE							
ESEA Title I, III, V	\$ 277.6	\$ 273.9	\$ 269.4	\$ 350.5	\$ 369.4	\$ 301.9	\$ 326.2
Stabilization Funds - ARRA	-	-	-	-	260.1	278.7	-
ESEA Grants under ARRA	-	-	-	-	-	144.7	301.9
Lunchroom	145.7	147.9	147.4	150.4	139.2	175.3	172.7
IDEA	105.8	99.9	81.7	106.1	95.2	99.6	112.6
Medicaid Reimbursement	27.0	33.4	24.3	31.2	50.8	34.9	49.5
Federal Revenue - Other	296.1	202.6	189.1	194.4	208.3	194.2	220.0
Sub-total	\$ 746.4	\$ 757.7	\$ 712.0	\$ 832.5	\$ 1,122.8	\$1,229.3	\$1,182.9
OPERATING FUND REVENUE TOTAL	\$3,945.6	\$4,185.9	\$4,282.5	\$ 4,585.7	\$ 4,579.7	\$4,813.6	\$4,932.0
OTHER FINANCING SOURCES							
Transfers in/(out) and other	\$ 0.3	\$ 4.1	\$ 1.9	\$ 3.8	\$ 20.4	\$ 17.4	\$ -
OPERATING FUND TOTAL	\$3,945.9	\$4,190.0	\$4,284.4	\$ 4,589.5	\$ 4,600.1	\$4,831.0	\$4,932.0

* Due to rounding, minimal differences may occur in totaling rows and columns.

REVENUE HISTORY: GENERAL FUND
BY MAJOR CATEGORIES: FY2005-FY2011
(In Millions)

	ACTUAL					ESTIMATE	
	FY 2005	FY 2006	FY 2007	FY2008	FY2009	FY 2010	FY 2011
LOCAL REVENUE							
Property Taxes	\$1,494.6	\$1,566.6	\$1,639.5	\$ 1,694.2	\$ 1,785.8	\$1,939.5	\$1,839.1
Replacement Taxes	94.5	102.7	127.1	134.0	91.6	78.9	66.2
Investment Income	13.6	35.7	58.6	38.9	20.1	3.6	2.5
Other Revenue and Non-Reven	75.0	89.3	68.8	71.3	76.7	77.7	75.2
Total - Local Revenue	\$1,677.7	\$1,794.2	\$1,894.1	\$ 1,938.4	\$ 1,974.2	\$2,099.7	\$1,983.1
STATE REVENUE							
General State Aid - Regular	\$ 560.7	\$ 607.4	\$ 627.2	\$ 692.8	\$ 488.1	\$ 599.5	\$ 662.4
Flat Block Grant by ADA	10.9	12.8	14.4	12.8	12.6	1.6	-
Teacher Pension	65.0	74.9	71.4	71.3	71.1	33.6	42.6
Gen Ed Block Grants	126.6	138.2	155.0	166.5	133.9	68.8	131.1
Ed Service Block Grants	360.5	358.4	373.5	436.8	345.4	407.9	484.4
State Revenue Other	13.3	12.4	12.3	18.1	32.4	12.6	24.1
Total - State Revenue	\$1,137.2	\$1,204.1	\$1,253.8	\$ 1,398.4	\$ 1,083.5	\$1,124.0	\$1,344.6
FEDERAL REVENUE							
Stabilization Fund - GSA	\$ -	\$ -	\$ -	\$ -	\$ 228.5	\$ 123.7	\$ -
Stabilization Fund - PreSchool	-	-	-	-	-	112.0	-
Medicaid Reimbursement	27.0	33.4	24.3	31.2	50.8	34.9	49.5
JROTC & Other	20.4	44.1	23.0	30.3	4.6	18.3	18.3
Total - Federal Revenue	\$ 47.4	\$ 77.5	\$ 47.2	\$ 61.5	\$ 283.9	\$ 288.9	\$ 67.8
GENERAL FUND REVENUE	\$2,862.3	\$3,075.8	\$3,195.1	\$ 3,398.3	\$ 3,341.6	\$3,512.6	\$3,395.5
OTHER FINANCING SOURCES	\$ 0.3	\$ 4.1	\$ 1.9	\$ 3.8	\$ 4.8	\$ 17.4	\$ -
TOTAL GENERAL FUND RESOURCES	\$2,862.6	\$3,079.9	\$3,197.0	\$ 3,402.1	\$ 3,346.4	\$3,530.0	\$3,395.5

*The General Fund includes the General Education Fund (115), Tuition-based Pre-school Fund(117), School Special Income Fund (124), and Building Operation & Maintenance Fund (230)

REVENUE HISTORY: SPECIAL REVENUE FUNDS**BY MAJOR CATEGORIES: FY2005-FY2011****(In Millions)**

	ACTUAL					ESTIMATE	
	FY 2005	FY 2006	FY 2007	FY2008	FY2009	FY 2010	FY 2011
TORT LIABILITY FUND							
Property Taxes	\$ 93.2	\$ 99.5	\$ 77.0	\$ 69.1	\$ 81.6	\$ 75.9	\$ 81.0
Investment Income	0.4	1.2	3.0	2.0	1.3	0.2	0.1
Other Revenue	0.2	0.2	3.3	3.2	3.3	3.2	3.8
Sub-total	\$ 93.8	\$ 100.9	\$ 83.3	\$ 74.3	\$ 86.2	\$ 79.3	\$ 84.9
LUNCHROOM FUNDS							
PPRT Subsidy	\$ -	\$ 21.6	\$ 20.3	\$ 25.8	\$ 41.2	\$ 18.4	\$ 32.5
Lunchroom Sales & Other	9.6	9.3	15.0	15.1	15.6	13.7	14.1
State Revenue	10.4	10.6	10.8	10.8	13.5	13.4	13.3
Federal Revenue	145.7	147.9	147.4	150.4	139.1	175.3	172.7
Sub-total	\$ 165.6	\$ 189.5	\$ 193.5	\$ 202.1	\$ 209.3	\$ 220.8	\$ 232.6
STATE CHAPTER 1 FUND							
General State Aid	\$ 261.0	\$ 261.0	\$ 261.0	\$ 261.0	\$ 212.9	\$ 218.0	\$ 261.0
ARRA Stabilization GSA	-	-	-	-	48.1	43.0	-
State Teacher Pension Aid	-	-	3.7	3.7	3.2	3.8	0.4
ESP Pension Flow-thru	0.0	(0.0)	6.3	6.9	6.4	6.7	5.9
	\$ 261.0	\$ 261.0	\$ 271.0	\$ 271.7	\$ 270.6	\$ 271.5	\$ 267.3
OTHER GOVERNMENT FUNDED FUNDS							
Local Revenue - Other	\$ 0.6	\$ 9.6	\$ 2.1	\$ 0.3	\$ 0.2	\$ 0.2	\$ 0.2
State Aid - Other Misc.	8.9	16.6	20.3	18.4	20.1	7.0	9.1
Federal Aid - ARRA	-	-	-	-	-	143.4	301.9
Federal Aid - ESEA	277.6	273.9	269.4	350.5	369.4	301.9	326.2
Federal Aid - Other Misc.	169.9	158.9	166.2	164.1	187.1	177.4	201.7
Federal Special Ed: IDEA	105.8	99.5	81.7	106.1	95.2	99.6	112.6
Sub-total	562.8	558.5	539.7	639.4	671.9	729.5	951.7
SPECIAL REVENUE TOTAL	\$1,083.3	\$1,110.0	\$1,087.4	\$ 1,187.4	\$ 1,238.0	\$1,301.1	\$1,536.5

REVENUE HISTORY: CAPITAL PROJECT FUNDS
BY MAJOR CATEGORIES: FY2005-FY2011
(In Millions)

	ACTUAL					ESTIMATE	
	FY 2005	FY 2006	FY 2007	FY2008	FY2009	FY 2010	FY 2011
CAPITAL ASSETS FUND							
Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Revenue - Other	0.0	(0.1)	0.3	-	-	0.0	-
State Revenue	-	-	-	-	-	-	-
Sub-total	\$ 0.0	\$ (0.1)	\$ 0.3	\$ -	\$ -	\$ 0.0	\$ -
CAPITAL IMPROVEMENT PROGRAM FUNDS							
Local Interest Income	\$ 13.2	\$ 22.3	\$ 35.6	\$ 26.0	\$ 12.5	\$ 1.6	\$ 1.5
Local Other Misc	6.7	21.4	36.6	60.5	126.4	78.2	150.0
State Aid	-	-	18.1	0.1	-	-	-
State CDB /Other Grants	3.1	-	-	-	-	-	50.2
Federal Grants	16.6	17.9	34.1	43.5	2.8	3.5	5.0
Sub-total	\$ 39.5	\$ 61.7	\$ 124.4	\$ 130.0	\$ 141.7	\$ 83.3	\$ 206.7
OTHER FINANCING SOURCES							
Bond issuances and Premiums	\$ 289.5	\$ 389.4	\$ 370.2	\$ 252.6	\$ -	\$ 757.0	\$ 600.0
Sale of capital assets & Transfers	(7.3)	4.8	25.7	6.4	1.2	-	-
Total Other Financing Sources	\$ 282.2	\$ 394.2	\$ 395.9	\$ 259.0	\$ 1.2	\$ 757.0	\$ 600.0
CAPITAL FUNDS TOTAL	\$ 321.7	\$ 455.8	\$ 520.5	\$ 389.0	\$ 142.9	\$ 840.3	\$ 806.7

REVENUE HISTORY: DEBT SERVICE FUND**BY MAJOR CATEGORIES: FY2005-FY2011**

(In Millions)

	ACTUAL					ESTIMATE	
	FY 2005	FY 2006	FY 2007	FY2008	FY2009	FY 2010	FY 2011
BOND REDEMPTION AND INTEREST FUND: Alternate G.O. & Other Debt							
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement Taxes	51.2	53.1	54.1	55.7	55.7	55.7	53.8
Investment Income	7.9	11.3	17.8	17.9	9.2	6.9	-
Other Local Revenue	10.6	21.9	153.8	23.8	24.9	164.1	96.7
State Revenue- GSA	83.9	110.3	134.0	153.6	178.7	184.3	218.2
State Revenue- CDB	-	-	-	-	-	-	34.0
Federal Interest Subsidy	-	-	-	-	-	7.5	10.9
Sub-total	\$ 153.6	\$ 196.6	\$ 359.7	\$ 251.0	\$ 268.4	\$ 418.3	\$ 413.5
PUBLIC BUILDING COMMISSION LEASE							
Property Taxes	\$ 51.4	\$ 52.1	\$ 51.2	\$ 50.6	\$ 29.2	\$ 32.0	\$ 11.9
Investment Income	8.1	1.4	2.0	1.1	0.6	-	-
State Aid	2.7	-	-	-	-	-	-
Local Revenue - Other	-	-	-	-	-	-	-
Sub-total	\$ 62.2	\$ 53.5	\$ 53.2	\$ 51.8	\$ 29.8	\$ 32.0	\$ 11.9
TOTAL REVENUE DEBT SERVICE FUNDS	\$ 215.9	\$ 250.1	\$ 412.9	\$ 302.7	\$ 298.2	\$ 450.3	\$ 425.4
OTHER FINANCING SOURCES							
Proceeds from swaps, refunding	\$ 283.7	\$ 19.3	\$ -	\$ (10.9)	\$ (0.7)	\$ (2.8)	\$ -
Transfers in /(out)	(275.5)	2.4	(1.9)	(3.8)	(20.4)	28.9	-
Total Other Financing Sources	\$ 8.2	\$ 21.7	\$ (1.9)	\$ (14.7)	\$ (21.1)	\$ 26.1	\$ -
DEBT SERVICE TOTAL RESOURCES	\$ 224.1	\$ 271.8	\$ 411.0	\$ 288.1	\$ 277.1	\$ 476.5	\$ 425.4

EXPENDITURE ANALYSIS

Below is a description and analysis of expenditures budgeted in the FY2011 general operating funds. This section includes summary comparisons between costs in the FY2010 final budget and the proposed FY2011 budget.

Expenditure Analysis

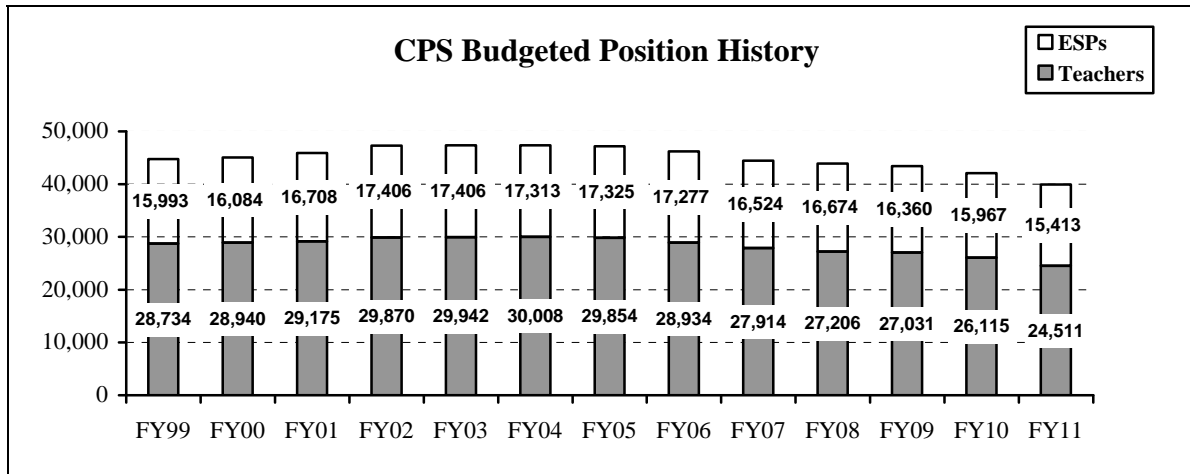
FY2011 appropriations in the general operating funds total \$5,177 million, a decrease of \$151 million, or 2.8% less than the budgeted FY2010 appropriations. This decrease has been achieved primarily through reduction in personnel compensation and related costs. Appropriations for salaries are higher by \$48 million over the FY2010 budget, associated employee costs, including health care, Medicare, unemployment, and workers compensation is also higher by approximately \$32 million from the FY2010 budget. Pension costs are down by \$173 million as a result of the impact of temporary pension relief granted by the state and discussed below. Costs for commodities, supplies, services, and other non-compensation items rose modestly as a whole over expected FY2010 expenditures, but are less than FY2010 budgeted. These expenditures are analyzed in more detail below.

Overall, the district spends 96.5% of its resources at schools and school support services, with 3.5% on central administration. The table below summarizes appropriations for FY2011:

FY2011 All Funds (in millions)	General Fund	Special Revenue Funds	Capital Project Funds	Debt Service Funds	Total All Funds
Teacher Salaries	\$ 1,631.6	\$ 434.3	\$ -	\$ -	\$ 2,065.8
Ed Support Personnel Salaries	339.6	279.6	-	-	619.1
Employee Benefits	623.3	220.0	-	-	843.3
Subtotal Compensation	\$ 2,594.4	\$ 933.8	\$ -	\$ -	\$ 3,528.3
Commodities & Utilities	156.9	193.5	-	-	350.5
Non-personnel Services	736.1	156.2	-	8.8	901.1
Capital Outlay / Equipment	23.3	6.9	806.7	-	836.9
Debt Service and PBC Rent	-	-	-	468.6	468.6
Other Charges	74.1	301.2	-	-	375.3
Subtotal Non-Compensation	\$ 967.1	\$ 650.9	-	\$ 477.4	\$ 2,061.5
Total Appropriations	\$ 3,584.9	\$ 1,591.7	\$806.7	\$ 477.4	\$ 6,460.7

FY2011 Position Overview:

CPS is projected to have a total of 39,924 full-time equivalent (FTE) positions in FY2011, a net decrease of 2,158 from the FY2010 total of 42,082. Teacher-type positions account for 24,511 FTE, a net decrease of 1,604 positions or 6.1% from the FY2010 level of 26,115. These position reductions are a result of the increase in class size, particularly at the high school level, as well as reduction of bilingual and magnet programs. School support personnel positions also decreased by 554 positions or 3.6%, from 15,967 in FY2010 to 15,413 positions in FY2011.



The following table shows where these positions are located. CPS has reduced 217 net FTE or 15% of its central office positions from the FY2010 appropriation. School leadership positions have also decreased, with a reduction of 112 or 8% of assistant principals and principal positions. Overall, school-based staff has declined in previous years to reflect a trend in declining student enrollment. While overall student enrollment is projected to increase slightly in FY2011, declining staff reflects the impact of the budget deficit CPS faces this fiscal year, as well as shifts in enrollment between some schools. As part of its efforts to minimize the impact in the classroom, CPS decreased the number of citywide staff by 562 FTE or nearly 16%, while moving some resources closer to schools into area office school support. Citywide positions include mostly service providers who travel to multiple schools. These include clinicians, instructional coaches, and food service workers. It also includes displaced teachers per agreement with the Chicago Teachers Union.

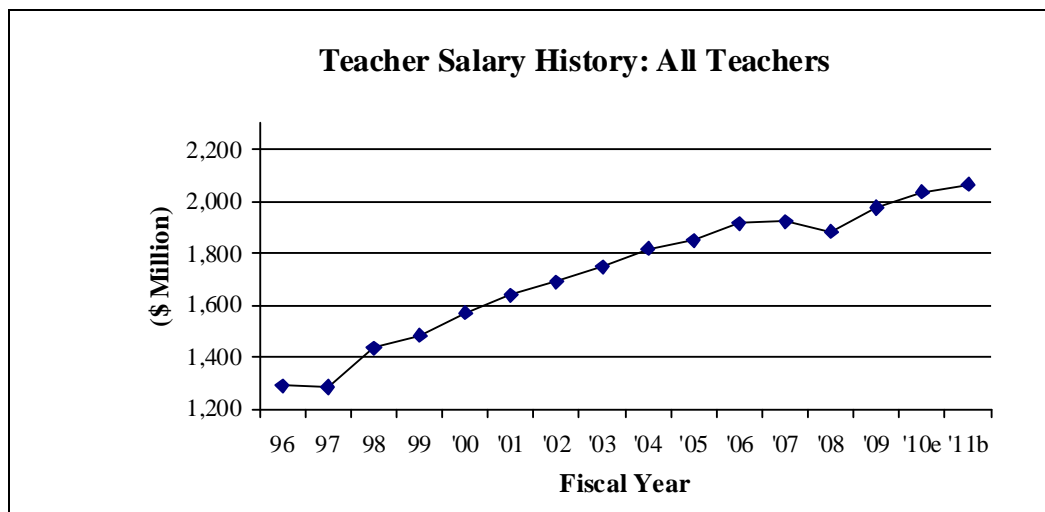
CPS All Positions by Location

Budgeted Location	FY2009	FY2010	FY2011	FY11 vs FY10	FY11 vs FY09
Teachers	22,798	22,074	20,987	(1,087)	(1,811)
Assistant Principals	698	751	649	(102)	(49)
Principals	610	588	578	(10)	(32)
School Support Personnel	13,860	13,471	13,180	(291)	(680)
School Based Positions Total	37,966	36,884	35,394	(1,490)	(2,572)
Area-Office School Support	181	194	305	111	124
Citywide Student Support	3,675	3,556	2,994	(562)	(681)
Central-Office Personnel	1,569	1,448	1,231	(217)	(338)
Total Positions	43,391	42,082	39,924	(2,158)	(3,467)

Teacher Salaries

For FY2011, teacher salaries are budgeted at \$2,065.9 million, as compared to \$2,028.8 million budgeted in FY2010, representing an increase of \$37.1 million or 2%. This is the result of a

number of factors in this year's budget. A reduction in the number of total teacher positions resulted in a savings of approximately \$105 million, of which \$95 million was due to school-based budget reductions. Meanwhile, furlough days for principals and assistant principals will save an additional \$3 million. However, contractually required wage increases for the budgeted positions were approximately \$106 million. Over the last five fiscal years, while the number of teachers has declined due to enrollment trends, teacher salaries have risen steadily – from \$1,850.4 million in FY2005 to the FY2011 budget of \$2,065.9 million – due to negotiated union wage increases. In addition, CPS has invested in programs resulting in teacher extended day costs increases that push this number higher. Finally, teacher substitute costs are also budgeted \$7 million higher than in the FY2010 budget to reflect the cost increases over budget from recent trend.



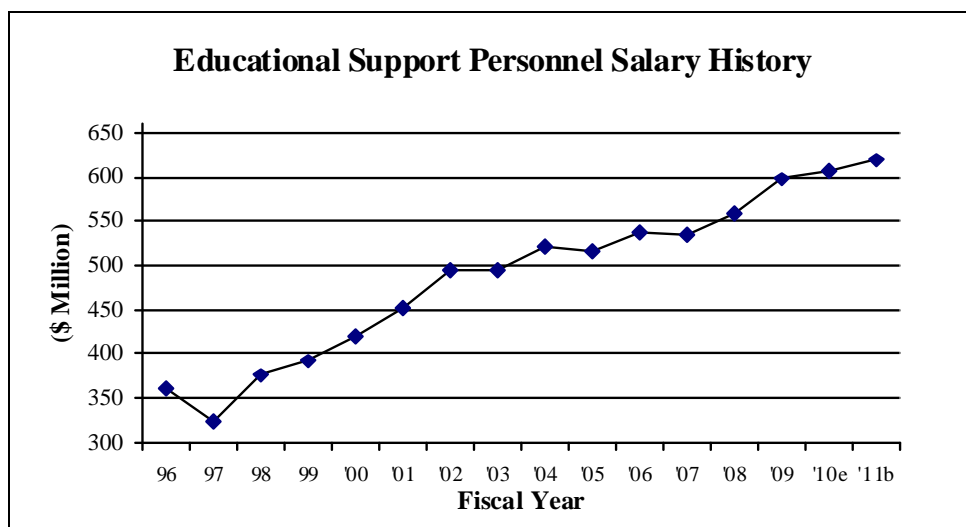
Salaries for teachers encompass employees who hold or have held either teacher certificates or the Type 75 Illinois Administrative Certificate. This includes regular teachers, part-time teachers, substitute teachers, assistant principals, principals, and other administrators, all of whom are members of the Public School Teachers' Pension and Retirement Fund of Chicago.

The decrease in the number of all teacher positions budgeted for FY2011 is primarily driven by the budget deficit and resulting need to increase class sizes and thereby reduce classroom positions based on new teacher formulas. The average teacher is entitled to salary increases of approximately 5.5% from FY2010 to FY2011, based on a 4.0% base salary increase and step/lane increases. This increases the district's total teacher salary expenditure despite the head count reduction.

Educational Support Personnel (Non-Teachers)

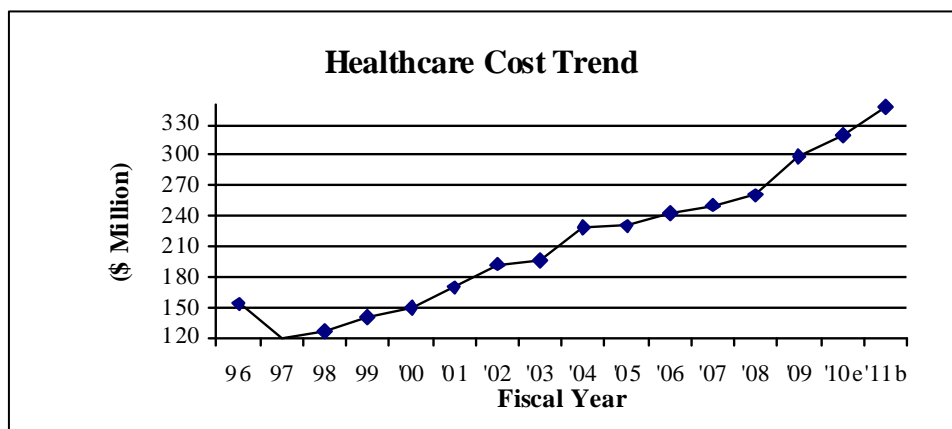
For FY2011, educational support personnel (ESP) salaries are budgeted at \$619.1 million, as compared to \$608.9 million in FY2010 estimated expenditures, resulting in an increase of \$10.2 million or 2%. This increase is driven by projected salary increases agreed in several collective bargaining units, despite a net reduction in head count of 554 full-time equivalents from the FY2010 budget. The headcount reduction resulted in a net savings of \$10.6 million, but salary increases for existing employees added \$19.1 million. Education Support Personnel encompass

all non-teacher school support positions, including security, janitorial, lunchroom, teacher's aides and bus aides, as well as area and citywide school support, and central office administrators.



Healthcare Insurance

Health insurance includes costs for medical, drug, dental, vision, mental health, and life insurance. The CPS group health plan is self-insured, and the Board assumes the full risk for insuring employees. The FY2011 healthcare cost is budgeted at \$347.1 million, an increase of \$28.2 million or 9% over projected 2010 expenditures.



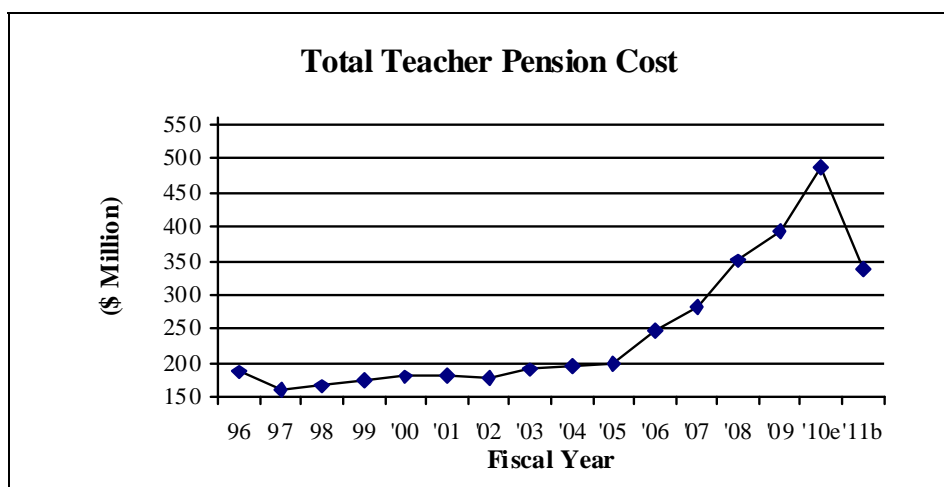
Teacher Pension

For FY2011, teacher pension costs are budgeted at \$337.3 million, as compared to \$487.1 million in projected expenditures for FY2010, a decrease of \$149.8 million or 31%. The cost of teacher pensions includes both CPS' employer cost of the pension and an additional pension benefit that is paid on behalf of employees – 7 of the 9 percent of salary required as the employee pension contribution. For FY2011, the CPS required employer contribution to the Chicago Teachers Pension Fund (CTPF) is \$187 million, the cost of the 7% employee pick-up is approximately \$130 million, and the remaining \$22 million is the total of the required CPS and

State annual contribution to cover a portion of enhanced pension benefits per Public Act 090-0582.

The significant decrease in pension costs for FY2011 will allow the district to weather the current budget crisis and focus available resources on the classroom and improving student outcomes as pension contributions come directly out of the CPS operating budget, the same source used to pay teacher and principal salaries. CPS' employer required contribution would have skyrocketed to \$587 million for FY2011, largely due to investment losses which brought the system's funded ratio of assets to liabilities to less than 90%. CPS is the only school district in Illinois required to make an additional contribution to its pension fund in years when the funded ratio falls below 90%. All other public school districts in Illinois belong to the State-controlled Teachers Retirement System, which does not require an additional pension contribution from these districts. The \$400 million reduction in CPS' required employer contribution for FY2011 is a direct result of the State's passing Public Act 096-0889, which provided the district with temporary pension relief for FY2011-FY2013. The law revised the funding schedule for CTPF, setting the FY2011-FY2013 employer required contributions at \$187 million, \$192 million, and \$196 million respectively, and made some structural changes to the system including raising the retirement age and changing the calculation of final average salary for new hires.

From FY1997 to FY2005, teacher pension costs rose less than 3% per year, on average. However, between FY2005 and FY 2010, teacher pension costs grew by \$289 million from \$198.1 million in FY2005, an average increase of nearly 20% per year. The decrease in payments for FY2011-FY2013 will temporarily ease the strain on the CPS budget, but CPS' employer required contribution is estimated to grow to \$600 million for FY2014 when the pension relief expires.



Unemployment Compensation and Medicare/Social Security Tax

Unemployment Compensation is budgeted at \$23.9 million for FY2011, an increase of \$7.6 million or 47% over FY2010 estimates of \$16.3 million. This increase corresponds to the increased number of employees that were laid off during this budget cycle due to the severe budget constraints. The Medicare and Social Security tax budget totals \$37.1 million, vs. \$36.4

million in FY2010, for an increase of 2% due to a small increase in the number of employees eligible for Medicare and Social Security benefits.

Commodities

The commodities category includes textbooks, supplies and postage, energy, food and telephone/telecommunications costs. Energy costs (electricity and natural gas) are budgeted at \$83.4 million for FY2011. This number is substantially unchanged from FY2010 projected expenditures of \$84 million. However, it represents a reduction of \$7.5 million from FY2010 budget. This reduction is a reflection of efficiency programs and targeted management. The food budget will increase to \$107.3 million from \$98.4 million estimated for FY2010 despite efficiencies implemented by the nutrition program. This increase is due to projected increases in enrollment in certain schools and increased unit costs. Total appropriations for textbooks, supplies, and other commodities, including software, decreased in FY2011 to \$140.1 million, 16% lower than the FY2010 appropriation.

Tuition and Services

Services and Tuition includes three major categories of expenditures. CPS pays tuition to charter schools and to private schools providing special education services. These tuition payments primarily support teacher and staff salaries who serve Chicago students directly, and CPS has budgeted \$376.3 million for FY2011, a 9% increase over the budget from FY2010. This supports increased enrollment at charter and contract schools from 36,389 in FY2010 to a projected 44,636 in FY2011. The budget for Contractual Services is \$201.5 million, which is a decrease of almost 3% from anticipated FY2010 expenditures. Contractual Services includes primarily contracts with vendors for custodial services and private Early Childhood service providers. In the area of professional, non-professional, and technical services, CPS is budgeting \$152.7 million, up from \$144.6 million in FY2010. More than half the total in this category is budgeted directly at schools, mostly for curriculum coaching and technical support, while another \$50 million is appropriated for federally mandated after school tutoring programs, and \$10 million is for contracts with community school partners.

Transportation and Equipment

Transportation costs will increase by \$5.6 million from \$107.7 million in anticipated expenditures FY2010 to \$113.3 million in FY2011, primarily due to higher fuel costs. CPS also anticipates a reduction in educational equipment costs from \$36.7 million in FY2010 to \$30.2 million in FY2011, a savings of \$6.5 million or 18%.

Other Charges

Rental payments decreased slightly, for a savings of approximately \$1 million. Unallocated grants and miscellaneous contingency are budgeted at \$334.9 million, a decrease of \$103 million from the FY2010 budget. Examples of these miscellaneous appropriations are as follows. Represented in this \$334.0 million is over \$130 million in appropriation for anticipated competitive grants or other special revenue. These appropriations will not be expended if the revenues are not realized and are therefore budgeted as miscellaneous until an award is received. In addition, the amount of fund balance required to rollover to schools for their supplemental state aide under spend from FY 2010 is also allocated in this account as its purpose is unidentified until the schools incorporate it into their school improvement plans. In addition,

over \$60 million is available in these accounts in area offices and for violence prevention initiatives for allocation to schools based on school improvement and safety needs identified during the year that will be distributed and expensed.

Capital Outlay

Within the Capital Projects Funds, capital outlay is also increasing. The FY2011 budget proposes a capital outlay of \$806.7 million, an increase of \$117 million over the FY2010 appropriation of \$689.7 million. This increase is explained in more detail in the Capital Projects section.

ARRA Appropriations

As has been discussed, CPS received ARRA stimulus funds for allocation over a two year period and the following appropriations for FY2011 ARRA Title are included in the FY2011 budget. It is important to note that the use of these funds are constrained by eligibility, specifically the funds are to be supplemental and are not to supplant funds used for general education.

FY2011 ARRA Title I Part A Appropriations by Program (in Millions \$)

Early Childhood and Kindergarten	62
Culture of Calm	40
Area Office School Improvement Funds	24
Additional Learning Opportunities	15
Data Inquiry, Assessment and Performance Management	13.8
Turnaround and School Improvement	10.5
Bilingual Support and Language Programs	10
Mandated Private School Proportionate Share	5.8
Mandated Parent Involvement	1.6
Small Programs	1.3
Total	\$184

In addition to the ARRA funds outlined above, CPS is using approximately \$63 million in ARRA IDEA funds for educating students with disability to pay for salary and benefit costs for special education teachers and support staff. The majority of the remaining ARRA appropriations are budgeted in contingency accounts to support competitive grant opportunities if awarded to CPS.

PER-PUPIL SPENDING INFORMATION

The standard per-pupil cost measures available for all districts in Illinois are the Operating Expenses Per-Pupil and the Per-Capita Tuition Charge. When comparing Chicago with other districts, a third measure, the Adjusted Per-Capita Tuition Charge, is also needed. Definitions and comparison of these costs are presented below:

Operating Expense Per-Pupil: Total operating cost of regular K-12 programs divided by the nine-month average daily attendance. This measure excludes expenditures related to preschool, summer school, adult education, capital expenditures, and bond principal and interest.

Per-Capita Tuition Charge: The amount a local school district charges as tuition to non-resident students. It is a reasonable measure of basic education program costs. Per-capita tuition is calculated by deducting the costs of supplemental programs from operating expenses and dividing the result by the nine-month average daily attendance.

Adjusted Per-Capita Tuition: The per-capita tuition charge is adjusted to exclude the costs of Supplemental General State Aid programs (which are not basic programs). Chicago is the only Illinois district for which this adjustment is necessary.

FY09 Illinois Public School Per Capita Cost for Actual Operating Expense by District						
Components of Operating Expenses Per Pupil	Chicago	Suburban Cook	State Average With CPS	Average Without CPS	Highest Per Capita District	Lowest Per Capita District
Operating Expense Per Pupil	\$ 12,880	\$ 12,741	\$ 11,197	\$ 10,808	\$ 26,660	\$ 5,922
Less Supplemental Programs	<u>\$ (3,361)</u>	<u>\$ (1,285)</u>	<u>\$ (1,700)</u>	<u>\$ (1,320)</u>	<u>\$ (7,437)</u>	<u>\$ (622)</u>
Per Capita Tuition Charge	\$ 9,519	\$ 11,456	\$ 9,497	\$ 9,488	\$ 19,223	\$ 5,300
Less Supplemental General State Aid	<u>\$ (754)</u>	<u>\$ -</u>	<u>\$ (140)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
=Basic Cost Per Pupil (Adjusted Per Capita Tuition)	\$ 8,765	\$ 11,456	\$ 9,357	\$ 9,488	\$ 19,223	\$ 5,300

Source: Illinois State Board of Education ILEARN website, July 28, 2010

EXPENDITURE HISTORY: ALL FUNDS
BY MAJOR CATEGORIES: FY2005 - FY2011
(In Millions)

	ACTUAL					ESTIMATE	
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY 2011
EXPENDITURE							
Teacher Salaries	\$ 1,850.4	\$ 1,916.4	\$ 1,924.1	\$ 1,885.4	\$ 1,975.9	\$ 2,026.2	\$ 2,065.9
Ed Support Personnel Salaries	515.4	537.3	535.1	559.7	597.5	608.9	619.1
Energy	64.6	70.8	77.1	86.8	92.4	84.0	83.4
Food	89.6	85.8	83.8	83.3	89.6	98.4	107.3
Textbooks & Software	79.7	71.9	65.8	89.5	86.4	74.8	80.5
Supplies	45.2	47.0	45.9	46.0	44.6	52.0	59.0
Other Commodities	1.3	1.1	1.1	0.9	1.0	1.0	0.7
Contractual Service	151.7	155.6	174.4	198.4	214.6	206.4	201.5
Professional & Tech Service	141.6	164.3	146.6	161.9	226.3	176.5	152.7
Transportation	93.6	92.6	97.1	102.8	109.4	107.7	113.3
Tuition	148.7	181.3	205.4	254.1	320.0	372.9	376.3
Telephone	8.6	16.9	13.7	17.7	19.4	19.2	19.6
Other Services	11.5	13.1	13.3	13.3	13.9	16.5	10.4
Educational Equipment	44.1	38.3	34.6	39.0	34.5	36.7	30.2
Repairs and Replacements	35.2	35.6	33.0	37.0	34.8	33.7	38.0
Capital Outlay	389.5	310.8	345.0	463.1	648.3	689.8	806.7
Teachers' Pension	198.1	247.6	282.5	350.5	392.8	487.1	337.3
Career Service Pension	81.6	87.5	83.3	89.8	93.8	96.8	97.9
Hospital and Dental Insurance	230.2	243.0	250.8	260.4	299.2	318.9	347.1
Medicare & Social Security	26.7	30.0	25.3	31.1	33.7	36.4	37.1
Unemployment Compensation	8.6	6.4	8.2	5.8	8.6	16.3	23.9
Workers' Compensation	18.0	21.0	24.6	29.8	28.1	27.2	28.6
Space Rental	10.4	14.2	13.0	11.0	12.0	12.7	11.9
Debt Service and Other	315.8	214.7	342.2	282.1	302.2	412.1	477.4
Other Charges	6.2	5.9	6.4	18.9	13.3	35.3	334.9
TOTAL: All Funds	\$ 4,566.2	\$ 4,609.1	\$ 4,832.3	\$ 5,118.2	\$ 5,692.3	\$ 6,047.7	\$ 6,460.7

* Because of rounding, minimal differences may occur in totaling rows and columns.

** All funds include the General Fund, Special Revenue Funds, Capital Projects Funds, and Debt Service Funds.

EXPENDITURE HISTORY FOR OPERATING FUNDS
BY MAJOR CATEGORIES: FY2005 - FY2011
(In Millions)

	ACTUAL					ESTIMATE	
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY 2011
EXPENDITURE							
Teacher Salaries	\$ 1,850.4	\$ 1,916.4	\$ 1,924.1	\$ 1,885.4	\$ 1,975.9	\$ 2,026.2	\$ 2,065.9
Ed Support Personnel Salaries	515.4	537.3	535.1	559.7	597.5	608.9	619.1
Energy	64.6	70.8	77.1	86.8	92.4	84.0	83.4
Food	89.6	85.8	83.8	83.3	89.6	98.4	107.3
Textbooks & Software	79.7	71.9	65.8	89.5	86.4	74.8	80.5
Supplies	45.2	47.0	45.9	46.0	44.6	52.0	59.0
Other Commodities	1.3	1.1	1.1	0.9	1.0	1.0	0.7
Contractual Service	151.7	155.6	174.4	198.4	214.6	206.4	201.5
Professional & Tech Service	141.6	164.3	146.6	161.9	226.3	176.5	152.7
Transportation	93.6	92.6	97.1	102.8	109.4	107.7	113.3
Tuition	148.7	181.3	205.4	254.1	320.0	372.9	376.3
Telephone	8.6	16.9	13.7	17.7	19.4	19.2	19.6
Other Services	11.5	13.1	13.3	13.3	13.9	16.5	10.4
Educational Equipment	44.1	38.3	34.6	39.0	34.5	36.7	30.2
Repairs and Replacements	35.2	35.6	33.0	37.0	34.8	33.7	38.0
Capital Outlay	-	0.0	0.0	0.0	0.0	0.1	-
Teachers' Pension	198.1	247.6	282.5	350.5	392.8	487.1	337.3
Career Service Pension	81.6	87.5	83.3	89.8	93.8	96.8	97.9
Hospital and Dental Insurance	230.2	243.0	250.8	260.4	299.2	318.9	347.1
Medicare/Social Security	26.7	30.0	25.3	31.1	33.7	36.4	37.1
Unemployment Compensation	8.6	6.4	8.2	5.8	8.6	16.3	23.9
Workers' Compensation	18.0	21.0	24.6	29.8	28.1	27.2	28.6
Space Rental	10.4	14.2	13.0	11.0	12.0	12.7	11.9
Debt Service and Other	1.4	1.4	1.3	21.7	1.0	2.7	-
Other Fixed Charges	6.2	5.9	6.4	18.9	13.3	35.3	334.9
TOTAL OPERATING FUNDS	\$ 3,862.4	\$ 4,085.1	\$ 4,146.4	\$ 4,394.7	\$ 4,742.8	\$ 4,948.5	\$ 5,176.6

* Because of rounding, minimal differences may occur in totaling rows and columns.

** Operating Funds include the General Fund and Special Revenue Funds.

EXPENDITURE HISTORY: GENERAL FUND
BY MAJOR CATEGORIES: FY2005 - FY2011
(In Millions)

	ACTUAL					ESTIMATE	
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY 2011
Teacher Salaries	\$ 1,514.5	\$ 1,570.3	\$ 1,580.8	\$ 1,544.2	\$ 1,629.6	\$ 1,638.7	\$ 1,631.6
Ed Support Personnel Salaries	205.0	212.2	222.6	242.4	275.2	262.4	244.9
Energy	2.6	1.8	0.5	0.2	2.8	0.6	1.8
Food	0.4	0.4	0.5	0.7	0.8	0.7	0.4
Textbooks & Software	25.1	24.2	25.6	40.9	46.6	39.9	26.5
Supplies	14.1	14.2	17.9	15.8	14.4	16.6	13.3
Other Commodities	0.3	0.3	0.2	0.2	0.3	0.3	0.2
Contractual Service	37.5	54.1	56.9	74.1	74.8	65.4	66.9
Professional & Tech Service	47.0	43.9	52.0	51.3	66.8	47.9	48.8
Transportation	87.1	77.8	83.1	90.7	96.5	97.6	97.4
Tuition	126.6	159.5	181.5	224.6	279.7	329.1	361.2
Telephone	0.1	0.4	1.2	0.3	0.3	0.7	0.0
Other Services	4.5	5.5	5.3	6.5	6.9	6.3	7.5
Educational Equipment	11.6	10.1	12.2	15.6	14.4	16.5	23.3
Repairs and Replacements	6.8	5.7	4.3	3.6	3.3	3.1	2.7
Capital Outlay	-	0.0	-	0.0	0.1	0.1	0.0
Teachers' Pension	172.6	216.2	250.9	296.5	336.2	406.6	282.6
Career Service Pension	56.4	63.4	33.7	39.2	43.2	41.2	39.4
Hospital and Dental Insurance	150.6	158.5	167.3	176.1	205.7	214.9	224.1
Medicare/Social Security	18.0	20.4	17.0	22.4	24.7	25.6	26.2
Unemployment Compensation	(0.6)	3.2	6.2	4.3	6.6	12.2	19.1
Workers' Compensation	1.1	11.5	18.5	22.4	21.2	19.9	20.9
Space Rental	1.3	6.0	1.5	1.2	1.7	2.5	1.9
Debt Service and Other	-	-	-	20.6	-	-	-
Other Charges	(17.5)	(29.7)	(18.4)	(5.7)	(23.5)	1.6	39.4
TOTAL GENERAL FUND	\$ 2,465.1	\$ 2,630.0	\$ 2,721.5	\$ 2,888.4	\$ 3,128.2	\$ 3,250.4	\$ 3,180.1

* Effective July 1, 2008, the General Fund includes the General Education Fund (115), Tuition-based Pre-school Fund (117), School Special Income Fund (124), and Building Operation & Maintenance Fund (230). This table contains expenditures for Fund 115, Fund 117, and Fund 124. The Building Operation & Maintenance Fund (230) should be added to have a total expenditure for the General Fund.

EXPENDITURE HISTORY: BUILDING OPERATIONS & MAINTENANCE FUND
BY MAJOR CATEGORIES: FY2005 - FY2011
(In Millions)

	ACTUAL					ESTIMATE	
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY 2011
EXPENDITURE							
Teacher Salaries	\$ -	\$ -	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ -
Ed Support Personnel Salaries	69.2	75.9	79.3	83.3	86.8	88.8	94.6
Energy	62.1	69.0	76.6	86.5	89.5	83.4	81.6
Food	-	-	-	-	-	-	-
Textbooks & Software	0.1	0.0	0.6	4.1	4.1	4.0	5.7
Supplies	6.1	6.4	6.8	7.1	7.3	9.0	7.8
Other Commodities	0.5	0.3	0.4	0.4	0.5	0.5	-
Contractual Service	100.5	85.4	90.8	97.2	104.9	109.0	106.3
Professional & Tech Service	11.7	39.9	17.8	25.6	26.7	12.0	12.8
Transportation	0.0	0.0	0.0	0.1	0.1	0.1	0.1
Tuition	-	0.0	-	-	-	-	-
Telephone	8.6	16.5	12.5	17.4	19.1	18.5	19.6
Other Services	0.2	0.2	0.1	0.2	0.1	0.1	0.1
Educational Equipment	2.0	1.9	2.7	3.9	3.8	0.6	0.5
Repairs and Replacements	23.0	25.5	24.8	30.2	28.5	28.0	33.3
Capital Outlay	-	-	-	0.2	-	-	-
Teachers' Pension	-	-	0.0	0.0	0.0	-	-
Career Service Pension	4.6	5.1	13.0	13.9	14.1	14.9	15.7
Hospital and Dental Insurance	7.0	8.7	9.4	9.8	11.7	12.3	14.3
Medicare	0.6	0.7	0.8	0.9	0.9	1.0	1.4
Unemployment Compensation	-	0.1	0.3	0.2	0.3	0.5	0.7
Workers' Compensation	-	0.5	0.8	1.0	1.0	0.9	1.1
Space Rental	8.8	7.8	11.2	9.5	1.0	10.0	9.8
Debt Service and Other	1.4	1.4	1.3	1.1	1.0	2.7	-
Other Fixed Charges	-	3.0	0.1	-	-	5.7	0.0
TOTAL Building O&M	\$ 306.2	\$ 348.4	\$ 349.3	\$ 392.6	\$ 401.4	\$ 402.1	\$ 405.4

Effective July 1, 2008, Building Operation and Maintenance Fund is part of the General Fund.

EXPENDITURE HISTORY: IDEA SPECIAL EDUCATION
BY MAJOR CATEGORIES: FY2005 - FY2011
(In Millions)

	ACTUAL					ESTIMATE	
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY 2011
EXPENDITURE							
Teacher Salaries	\$ 53.8	\$ 54.5	\$ 48.9	\$ 59.9	\$ 58.5	\$ 58.3	\$ 57.0
Ed Support Personnel Salaries	22.4	24.0	15.9	10.3	10.0	9.4	9.6
Energy	-	-	-	-	-	-	-
Food	0.0	0.0	0.0	0.0	0.0	0.1	-
Textbooks & Software	0.4	0.3	0.5	0.3	0.2	0.2	0.0
Supplies	0.8	0.7	0.7	0.6	0.4	0.4	0.3
Other Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual Service	2.1	1.2	0.1	0.0	0.1	0.1	-
Professional & Tech Service	1.5	1.6	2.1	1.6	1.2	1.0	0.7
Transportation	0.8	0.7	1.0	0.5	0.4	0.5	0.3
Tuition	4.1	2.9	1.8	3.7	2.5	2.5	9.2
Telephone	-	-	-	-	-	-	-
Other Services	0.7	0.7	0.8	0.5	0.2	0.3	0.2
Educational Equipment	0.2	0.2	0.2	0.1	0.1	0.8	0.7
Repairs and Replacements	0.1	0.1	0.1	0.0	0.0	0.0	-
Capital Outlay	-	-	-	-	-	-	-
Teachers' Pension	5.1	6.4	4.3	11.4	11.7	14.1	9.8
Career Service Pension	3.3	2.3	2.7	1.7	1.7	1.6	1.7
Hospital and Dental Insurance	7.8	9.2	7.2	7.2	7.6	7.9	8.5
Medicare/Social Security	0.9	1.0	0.7	0.9	0.9	0.9	0.9
Unemployment Compensation	0.1	0.2	0.2	0.2	0.2	0.4	0.5
Workers' Compensation	0.4	0.5	0.7	0.9	0.8	0.7	0.8
Space Rental	0.0	0.0	0.0	0.0	0.1	0.0	0.0
Debt Service	-	-	-	-	-	-	-
Other Charges	-	0.2	0.1	-	0.0	0.4	12.4
TOTAL IDEA GRANTS	\$ 104.6	\$ 106.8	\$ 88.1	\$ 99.9	\$ 96.8	\$ 99.6	\$ 112.6

* Because of rounding, minimal differences may occur in totaling rows and columns.

** FY2010 IDEA budget includes IDEA - ARRA.

EXPENDITURE HISTORY: OTHER GOVERNMENT FUNDED FUNDS
BY MAJOR CATEGORIES: FY2005 - FY2011
(In Millions)

	ACTUAL					ESTIMATE	
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY 2011
EXPENDITURE							
Teacher Salaries	\$ 68.0	\$ 71.7	\$ 75.6	\$ 74.4	\$ 80.9	\$ 70.4	\$ 62.4
Ed Support Personnel Salaries	22.2	23.6	23.2	25.9	25.4	26.8	25.9
Energy	-	-	-	-	-	-	-
Food	0.5	0.6	0.8	0.8	0.7	0.5	0.7
Textbooks & Software	16.1	16.0	11.8	13.3	10.7	9.4	1.7
Supplies	5.0	5.7	4.3	4.5	4.9	3.5	2.7
Other Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual Service	2.3	1.6	6.8	4.0	4.2	1.0	0.5
Professional & Tech Service	22.1	22.3	21.2	18.9	23.8	24.9	18.6
Transportation	2.4	2.6	2.9	3.1	4.1	3.0	2.3
Tuition	5.5	4.8	5.5	5.1	4.7	6.3	5.6
Telephone	0.0	0.0	0.0	-	0.0	0.0	-
Other Services	2.0	2.2	2.4	2.1	2.7	2.6	0.8
Educational Equipment	10.5	9.6	6.5	7.2	5.6	6.2	2.2
Repairs and Replacements	0.3	0.5	0.3	0.2	0.3	-	0.2
Capital Outlay	-	-	0.0	-	-	-	-
Teachers' Pension	5.6	7.7	6.2	12.1	13.2	14.2	8.0
Career Service Pension	2.9	2.5	3.7	3.8	3.8	4.1	4.0
Hospital and Dental Insurance	7.1	8.2	8.4	8.4	9.6	9.4	9.4
Medicare/Social Security	1.2	1.5	1.2	1.3	1.4	1.4	1.2
Unemployment Compensation	0.1	0.2	0.3	0.2	0.3	0.5	0.5
Workers' Compensation	0.4	0.6	0.9	1.1	1.0	0.8	0.8
Space Rental	0.2	0.2	0.3	0.3	0.3	0.1	0.1
Debt Service and Other	-	-	-	-	-	-	-
Other Fixed Charges	-	0.2	0.2	0.0	0.8	0.4	63.3
TOTAL OTHER GOVN'T	\$ 174.5	\$ 182.1	\$ 182.3	\$ 186.8	\$ 198.1	\$ 185.5	\$ 211.0

* Because of rounding, minimal differences may occur in totaling rows and columns.

EXPENDITURE HISTORY: SUPPLEMENTAL GENERAL STATE AID FUND
BY MAJOR CATEGORIES: FY2005 - FY2011
(In Millions)

	ACTUAL					ESTIMATE	
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY 2011
EXPENDITURE							
Teacher Salaries	\$ 98.0	\$ 98.0	\$ 101.4	\$ 87.0	\$ 84.3	\$ 83.5	\$ 87.9
Ed Support Personnel Salaries	70.0	70.6	72.1	70.1	68.5	66.9	60.0
Energy	-	-	-	-	-	-	-
Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Textbooks & Software	14.8	11.3	8.2	8.0	8.2	8.0	20.3
Supplies	10.4	10.5	8.8	8.5	9.5	9.4	23.7
Other Commodities	0.3	0.3	0.3	0.1	0.2	0.1	0.2
Contractual Service	7.1	10.9	9.9	19.6	5.8	5.0	5.4
Professional & Tech Service	5.5	5.1	10.0	4.7	4.5	4.4	2.4
Transportation	1.4	1.9	2.0	1.8	2.2	2.3	1.6
Tuition	0.0	0.0	0.2	0.0	19.0	23.1	0.0
Telephone	0.0	0.0	0.0	0.0	-	-	-
Other Services	1.5	1.6	1.7	1.2	1.4	1.5	1.2
Educational Equipment	10.5	8.6	6.7	5.7	6.8	6.6	2.0
Repairs and Replacements	3.7	3.0	2.6	2.1	2.1	2.0	1.3
Capital Outlay	-	0.0	-	-	0.0	0.0	-
Teachers' Pension	6.2	7.8	13.6	15.5	15.4	18.5	13.8
Career Service Pension	4.5	4.8	10.8	11.4	10.7	10.6	9.8
Hospital and Dental Insurance	19.9	20.1	20.6	19.9	20.7	21.3	23.5
Medicare/Social Security	2.4	2.6	2.4	2.2	2.2	2.2	2.2
Unemployment Compensation	0.3	0.3	0.6	0.4	0.5	0.9	1.0
Workers' Compensation	1.1	1.0	1.7	1.9	1.6	1.5	1.6
Space Rental	-	-	-	0.0	-	-	-
Debt Service and Other	-	-	-			-	-
Other Fixed Charges	0.0	0.3	0.3	0.1	0.1	-	64.0
TOTAL SGSA	\$ 257.5	\$ 258.7	\$ 273.8	\$ 260.1	\$ 263.7	\$ 267.7	\$ 321.9

* Because of rounding, minimal differences may occur in totaling rows and columns.

EXPENDITURE HISTORY: ESEA FEDERAL FUNDS
BY MAJOR CATEGORIES: FY2005 - FY2011
(In Millions)

	ACTUAL					ESTIMATE	
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY 2011
EXPENDITURE							
Teacher Salaries	\$ 116.0	\$ 121.9	\$ 117.4	\$ 119.9	\$ 122.6	\$ 107.2	\$ 112.0
Ed Support Personnel Salaries	27.3	28.5	27.5	28.9	28.0	26.2	24.3
Energy	-	-	-	-	-	-	-
Food	0.1	0.1	0.1	0.3	0.2	0.2	0.3
Textbooks & Software	23.2	20.1	19.0	22.7	16.5	10.4	19.6
Supplies	8.4	8.7	6.9	9.1	7.6	10.8	8.3
Other Commodities	0.3	0.2	0.2	0.1	0.1	0.1	0.2
Contractual Service	3.0	4.9	7.5	10.1	23.3	14.8	7.0
Professional & Tech Service	53.5	50.6	50.2	55.9	100.2	73.9	61.8
Transportation	1.9	9.5	8.0	6.2	6.0	2.7	10.9
Tuition	0.4	0.5	0.1	6.6	0.6	11.3	0.3
Telephone	-	-	-	0.0	-	-	-
Other Services	2.1	2.5	2.5	2.1	2.1	1.9	1.7
Educational Equipment	7.7	6.5	4.8	5.9	3.4	3.6	1.4
Repairs and Replacements	1.3	0.8	0.9	0.8	0.5	0.6	0.4
Capital Outlay	-	-	-	-	-	-	-
Teachers' Pension	8.6	9.4	7.4	15.0	16.3	18.9	11.8
Career Service Pension	3.5	2.4	4.1	3.8	4.1	3.9	3.7
Hospital and Dental Insurance	11.0	10.6	10.7	10.7	11.8	11.8	13.0
Medicare/Social Security	2.1	2.2	1.9	1.9	2.0	2.0	1.6
Unemployment Compensation	0.2	0.2	0.4	0.2	0.4	0.6	0.6
Workers' Compensation	0.6	0.7	1.0	1.3	1.1	1.0	1.0
Space Rental	0.1	0.1	0.0	0.0	0.0	0.0	0.1
Debt Service and Other	-	-	-	-	-	-	-
Other Fixed Charges	3.9	9.2	6.5	2.3	13.0	-	46.0
TOTAL ESEA	\$ 275.2	\$ 289.6	\$ 277.2	\$ 303.9	\$ 359.9	\$ 301.9	\$ 326.2

* Because of rounding, minimal differences may occur in totaling rows and columns.

EXPENDITURE HISTORY: SCHOOL LUNCH FUNDS
BY MAJOR CATEGORIES: FY2005 - FY2011
(In Millions)

	ACTUAL					ESTIMATE	
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY 2011
EXPENDITURE							
Teacher Salaries	\$ -	\$ -	\$ 0.0	\$ 0.0	\$ 0.0	\$ -	\$ -
Ed Support Personnel Salaries	57.5	59.2	61.0	63.5	65.9	66.8	75.4
Energy	-	-	-	-	-	-	-
Food	88.6	84.6	82.3	81.5	87.8	96.9	105.9
Textbooks & Software	-	-	-	-	-	-	-
Supplies	0.1	0.5	0.5	0.1	0.3	0.4	2.5
Other Commodities	-	-	-	-	-	-	-
Contractual Service	3.0	2.4	2.6	2.4	2.7	-	2.9
Professional & Tech Service	0.2	0.6	0.2	0.2	0.3	2.7	0.6
Transportation	0.0	0.0	0.0	-	0.0	-	0.0
Tuition	-	-	-	0.0	-	0.0	-
Telephone	-	-	-	-	-	-	-
Other Services	0.4	0.4	0.6	0.5	0.4	1.4	0.5
Educational Equipment	1.3	1.2	1.2	0.2	-	-	-
Repairs and Replacements	0.0	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Teachers' Pension	-	-	0.0	0.0	0.0	-	-
Career Service Pension	3.9	4.3	10.3	10.7	10.8	11.1	11.9
Hospital and Dental Insurance	19.1	19.5	20.9	21.7	24.5	22.2	29.7
Medicare/Social Security	0.8	0.8	0.8	0.8	0.9	0.9	1.1
Unemployment Compensation	-	0.1	0.2	0.2	0.2	0.4	0.5
Workers' Compensation	-	0.4	0.6	0.8	0.7	0.7	0.8
Space Rental	-	-	-	-	-	-	-
Debt Service and Other	-	-	-	-	-	-	-
Other Fixed Charges	12.2	15.6	12.3	13.1	14.7	14.7	0.8
TOTAL SCHOOL LUNCH	\$ 187.1	\$ 189.5	\$ 193.5	\$ 196.0	\$ 209.3	\$ 218.2	\$ 232.6

* Because of rounding, minimal differences may occur in totaling rows and columns.

EXPENDITURE HISTORY: WORKERS' COMPENSATION & TORT IMMUNITY FUND
BY MAJOR CATEGORIES: FY2005 - FY2011
(In Millions)

	ACTUAL					ESTIMATE	
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY 2011
EXPENDITURE							
Teacher Salaries	\$ -	\$ -	\$ -	\$ -	\$ 0.0	\$ 0.0	\$ -
Ed Support Personnel Salaries	41.9	43.4	33.6	35.3	37.8	41.3	44.4
Energy	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Textbooks & Software	-	-	-	0.1	0.0	0.0	0.0
Supplies	0.4	0.3	0.0	0.3	0.3	0.3	0.3
Other Commodities	-	-	-	0.0	0.0	0.0	0.0
Contractual Service	8.1	8.9	9.1	9.1	15.0	8.7	9.3
Professional & Tech Service	0.1	0.3	0.1	0.1	0.1	0.5	0.4
Transportation	0.0	0.0	0.0	-	0.0	0.0	0.0
Tuition	-	-	-	0.0	-	-	-
Telephone	-	-	-	-	-	-	-
Other Services	-	0.1	0.1	0.1	0.1	0.1	0.1
Educational Equipment	0.4	0.2	0.2	0.2	0.2	0.1	0.1
Repairs and Replacements	0.0	0.0	0.0	0.0	-	-	0.0
Capital Outlay	-	-	-	-	-	-	-
Teachers' Pension	-	-	-	-	0.0	-	-
Career Service Pension	2.5	2.8	5.0	5.2	5.5	6.1	6.5
Hospital and Dental Insurance	7.7	8.2	6.2	6.5	7.6	8.7	9.8
Medicare/Social Security	0.8	0.8	0.6	0.6	0.8	1.1	0.9
Unemployment Compensation	8.4	2.1	0.1	0.1	0.1	0.2	0.3
Workers' Compensation	14.4	5.8	0.3	0.4	0.8	0.8	0.4
Space Rental	-	-	-	-	-	-	-
Debt Service and Other	-	-	-	-	-	-	-
Other Fixed Charges	7.6	7.2	5.4	9.0	8.2	12.7	12.4
TOTAL TORT FUND	\$ 92.3	\$ 80.1	\$ 60.6	\$ 67.1	\$ 76.3	\$ 80.7	\$ 84.9

* Because of rounding, minimal differences may occur in totaling rows and columns.

EXPENDITURE HISTORY: ARRA ESEA FEDERAL GRANTS
BY MAJOR CATEGORIES: FY2005 - FY2011
(In Millions)

	ACTUAL					ESTIMATE	
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY 2011
EXPENDITURE							
Teacher Salaries						\$ 68.2	\$ 115.0
Ed Support Personnel Salaries						20.3	39.9
Energy						-	-
Food						0.1	0.0
Textbooks & Software						2.8	6.6
Supplies						1.7	0.1
Other Commodities						0.0	0.0
Contractual Service						2.4	3.2
Professional & Tech Service						9.2	6.6
Transportation						1.5	0.0
Tuition						0.5	-
Telephone						-	-
Other Services						3.3	0.0
Educational Equipment						2.4	-
Repairs and Replacements						-	-
Capital Outlay						-	-
Teachers' Pension						14.8	11.4
Career Service Pension						3.4	5.3
Hospital and Dental Insurance						10.2	14.9
Medicare/Social Security						1.2	1.6
Unemployment Compensation						0.5	0.7
Workers' Compensation						0.9	1.1
Space Rental						0.0	-
Debt Service and Other						-	-
Other Fixed Charges						1.2	95.5
TOTAL ESEA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144.7	\$ 301.9

* Because of rounding, minimal differences may occur in totaling rows and columns.

** ARRA ESEA federal grants include all one-time grants awarded under the ARRA such as Title I, IDEA Flow-through, IDEA pre school, Neglected and Delinquent, and other miscellaneous grants. These grants were awarded, effective September, 2009 and will expire September 30, 2011.

EXPENDITURE HISTORY: CAPITAL PROJECTS FUNDS
BY MAJOR CATEGORIES: FY2005 - FY2011
(In Millions)

	ACTUAL					ESTIMATE	
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY 2011
EXPENDITURE							
Capital Outlay	\$ 389.5	\$ 310.8	\$ 345.0	\$ 463.1	\$ 648.3	\$ 689.7	\$ 806.7
TOTAL CAPITAL	\$ 389.5	\$ 310.8	\$ 345.0	\$ 463.1	\$ 648.3	\$ 689.7	\$ 806.7

EXPENDITURE HISTORY: DEBT SERVICE FUND
BY MAJOR CATEGORIES: FY2005 - FY2011
(In Millions)

	ACTUAL					ESTIMATE	
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY 2011
PBC Lease & Grant Anticipation l	\$ 167.9	\$ 51.4	\$ 51.8	\$ 51.8	\$ 51.8	\$ 51.8	\$ 51.8
Bond Redemption and Interest	146.5	161.9	289.1	208.6	249.3	357.6	425.6
TOTAL DEBT SERVICE	\$ 314.4	\$ 213.2	\$ 340.9	\$ 260.4	\$ 301.2	\$ 409.4	\$ 477.4

* Because of rounding, minimal differences may occur in totaling rows and columns.

SCHOOL APPROPRIATION OVERVIEW

SCHOOL BUDGET DEVELOPMENT AND FUNDING

Principals, teachers, and Local School Councils (LSCs) work together to prepare a budget that reflects a school's needs for a specific school year. The budget represents school priorities in terms of educational expenditures and goals, and indicates how those priorities will be funded. Every school-based budget must conform to laws, contractual agreements, and Chicago Board of Education policies.

School Improvement Plan

Development of a school budget begins with creation of a School Improvement Plan for Advancing Academic Achievement (SIPAAA). The SIPAAA is the biannual planning process mandated by Illinois state law. The SIPAAA process conforms to these guidelines while encouraging meaningful reflection, analysis, and priority setting by school-level teams to improve the school and enhance student performance. The SIPAAA is developed in partnership with the LSC.

The most recent SIPAAA process began in December 2009 and ended in May 2010. The resulting school improvement plan guided school-level funding appropriations and programmatic decisions for the 2010-2011 and 2011-2012 school years. The school budget mirrors the goals and programs outlined in the SIPAAA.

The following are the six steps in SIPAAA planning:

1. Gather input from faculty and other stakeholders
2. Revisit the school vision and mission and revise as necessary
3. Analyze the school's data
 - a. Outcome data is organized around the School Scorecard categories
 - i. Student outcomes
 - ii. Academic progress
 - iii. Student connection
 - iv. School characteristics
 - b. Process data is organized around the Five Fundamentals
 - i. Instruction
 - ii. Instructional Leadership
 - iii. Professional Capacity
 - iv. Learning Climate
 - v. Family and Community Involvement
4. Document the areas of work within the school within Categories. Tie each category to key performance indicators which align to outcomes.
5. Detail all activities for each category
6. Budget funds for each activity as needed

Enrollment

The base amount of resources that a school receives is driven by a school's student enrollment projection, which determines the number of quota teachers and support staff and the allocation of instructional equipment and supplies that are paid for by General

Funds (also referred to as Board Funds). A school's student enrollment projection also determines the per-pupil budget allocation that a per pupil-funded school receives. These enrollment projections are calculated by the Office of School Planning and Demographics and are based on five years of enrollment trend data and the cohort survival ratio for each school. The cohort survival ratio compares the number of students in a particular grade at a particular school to the number of students in the previous grade during the previous year. Ratios are computed for each grade progression and are then used to project future enrollments.

ALLOCATION OF RESOURCES TO SCHOOLS

Quota-Based Positions

To begin the budget process, schools obtain information detailing the coming school year's school-specific allocations. The primary allocation classifications are: "enrollment based," "special needs," "operations and maintenance," and "categorical programs."

Enrollment Based Allocations

To ensure equitable distribution, the number of quota teachers and support staff allocated to a school is calculated using staffing formulas that incorporate student enrollment projections and other inputs established by Board policy and the collective bargaining agreement. It is important to note that additional positions are allocated (based on formula) once the school year begins if actual school membership exceeds the projected enrollment.

Non-personnel items such as textbooks, supplies, repairs and equipment are allocated on a projected per-pupil basis. In FY2011, elementary schools receive \$77.25 per general education student for these items, while high schools receive \$105.00 per general education student. The non-personnel allocation is adjusted upwards if actual school membership exceeds the projected enrollment.

Elementary School Position Overview

The following ratios are used to calculate an elementary school's quota teacher allocation:

Grade Level	Target Pupil-Teacher Ratio
Intermediate/Upper (4-8)	31:1
Primary (1-3)	28:1
Kindergarten*	56:1

* Note that kindergarten is a half-day program with enrollment based on 56 students (28 x 2), with assigned teachers holding both a morning and afternoon class each day.

Each elementary school is entitled to one Board-funded teaching assistant principal. The teaching assistant principal position is included within the school's entitlement as one of the general education teaching quota positions.

Ancillary elementary teaching positions, such as library, art, physical education, music, and counselors, plus support/administrative staff positions funded by General Funds, are determined by formulas using enrollment projections and Board-funded teacher data.

Elementary physical education and librarian positions are allocated based on the number of a school's Board-funded quota teachers and special education teachers. While the exact allocation amount depends on the total number of teachers described above, a school is generally provided a minimum of one elementary PE/librarian position for every 15 teachers.

Elementary art and music positions are based on the total K-8 membership of a school. Schools with a K-8 membership of greater than 750 students receive a 1.0 art and music position, while schools which have a K-8 membership of 750 or fewer students receive a 0.5 art and music position.

All elementary schools receive at least one counselor position. Schools that have a K-8 membership between 1,200 and 1,799 students receive 1.5 counselor positions, while schools with memberships of 1,800 or more students receive 2.0 counselor positions.

A school clerk is provided to all elementary schools. Schools containing between 46-75 Board-funded quota classroom teachers receive a second clerk, and schools with greater than 75 Board-funded quota classroom teachers receive a third clerk.

Example: Application of Elementary Formula

The following applies the allocation formulas to ABC elementary school, which has a projected fall membership of 498 students.

ABC Elementary School	Pre-K	KG	Primary	Int/Upper	Special Ed	Total
Projected Enrollment	0	52	151	254	41	498



ABC elementary school is entitled to 8 Intermediate/Upper teachers.

Calculation: $254 \text{ Int/Upper} \div 31 = 8.2$. Round down to 8. ($8 \times 31 = 248$. $254 - 248 = 6$; we will use this number in our primary teacher calculation).

ABC elementary school is entitled to 6 Primary teachers.

Calculation: $151 \text{ Primary} + 6 \text{ from above} = 157$. $157 \div 28 = 5.6$. Round up to 6.

ABC elementary school is entitled to 1 Kindergarten teacher.

Calculation: $52 \text{ KG} \div 56 = 0.9$. Round up to 1.

ABC elementary school is entitled to 3 Special Education teachers.

Special education needs vary by widely by school; please refer to the diagram "CPS Special Education Formula" for specific staffing formulas. To simplify, we will assume ABC elementary school is entitled to 3 special education positions based on its projected membership of 41 special education students.

ABC elementary school is entitled to 2 PE/Library positions.

Calculation: $8 \text{ Int/Upper} + 6 \text{ Primary} + 1 \text{ Kindergarten} + 3 \text{ self-contained Special Ed} = 18 \text{ total quota classroom and special education teacher positions}$.

ABC elementary school is entitled to a 0.5 Art/Music position.

ABC has projected membership of 498 students.

ABC elementary school is entitled to 1 Counselor.

ABC has projected membership of 498 students.

ABC elementary school is entitled to 1 Clerk

Calculation: $8 \text{ Int/Upper} + 6 \text{ Primary} + 1 \text{ Kindergarten} = 15 \text{ general education quota teacher positions}$.

High School Position Overview

Classroom Quota Teachers

The formulas used to allocate Board-funded high school classroom teachers take into account targeted student-teacher classroom ratios and the typical school model for including students with special education needs in general education classrooms, according to least restrictive environment (LRE) classifications. For high school core and most elective subject courses, the targeted student-teacher ratio is 33:1. The targeted student-teacher ratio for art is 33:1, for music is 34:1, and for physical education is 40:1. Other factors included in the formulas are the standard number of subjects each student takes (7) and the standard number of classes each teacher must instruct (5). Within the overall high school classroom quota teacher category, school administrators may allocate teachers at their discretion across subject areas.

<u>Category of Teachers</u>	<u>Formula</u>
Math	(Projected General Education students + projected students with LRE1 classification)/33/5
English	(Projected General Education students + projected students with LRE1 classification)/33/5
Science	(Projected General Ed Students + projected students with + LRE1 and LRE2 classifications)/33/5
Social Studies	(Projected General Ed Students + projected students with + LRE1 and LRE2 classifications)/33/5
PE, Music, Electives*	(Total School Membership*3)/33/5

All high schools receive one librarian. Schools with a membership greater than 1,500 students receive a second librarian position.

High schools receive one counselor position per 360 students, up to a maximum of twelve counselor positions.

High School Membership	Number of Counselors
Up to 360	1
361 – 720	2
721 – 1,080	3
1,081 – 1,440	4
1,441 – 1,800	5
1,801 – 2,160	6
2,161 – 2,520	7
2,521 – 2,880	8
2,881 – 3,240	9
3,241 – 3,600	10
3,601 – 3,960	11
3,961 and above	12

Assistant principal (AP) positions are granted to schools with a membership of greater than 500 students. Additionally, high schools with a membership exceeding 1,500 students receive a second AP position, high schools with a membership exceeding 2,500 students receive a third AP position, and high schools with a membership exceeding 3,500 students receive a fourth AP position.

Total school membership excluding pre-school	Number of Assistant Principals
501 – 1,500	1
1,501 – 2,500	2
2,501 – 3,500	3
3,501 and above	4

Per-Pupil Based

Per Pupil Pilot Schools

The Office of Management and Budget is managing a pilot program in which 13 elementary schools designated as Autonomous Management and Performance Schools (AMPS) receive a per-pupil budget allocation in lieu of General Education quota entitlement positions and funds for non-personnel expenses. Special education positions, ELL positions, SGSA funds, and NCLB Title I funds are still provided in the same manner as traditionally funded quota schools. The aim of the program is to determine how the schools function with the autonomy they are afforded and to provide some insight into the development of a transparent budgeting process at the school level.

FY11 Per Pupil Rates	
0-300 students: \$6,969/student 301-450 students: \$5,845/student 451-900 students: \$5,077/student > 900 students: \$4,531/student	Rate Derivation: A base budget is established which includes the total FY10 cost of all quota positions, Fund 115 non-personnel, certain general education funded supplemental positions, and select After-School programs at all elementary schools. This base budget is then adjusted for FY11 position changes based on projected enrollment and increases in cost such as COLA. The result is an FY11 projected budget which is scaled across four tiers based on the size of the school.

Participating Per-Pupil Pilot Schools	
Amelia Earhart Options for Knowledge ES	John W Garvy Elementary School
Columbia Explorers Elementary Academy	Lyman A Budlong Elementary School
George Washington Elementary School	Mary E McDowell Elementary School
Harold Washington Elementary School	Virgil Grissom Elementary School
Jane Addams Elementary School	William J & Charles H Mayo Elementary School
John C Dore Elementary School	William P Gray Elementary School
John J Audubon Elementary School	

Special Education and ELL Positions

Allocations Based on the Special Needs of Students – All Schools

In addition to the basic distributions described in the previous pages, positions are also allocated to schools based on the number of eligible students requiring services in certain categories, such as “special education” and “students with limited English proficiency.”

Special Education:

To determine if a student is eligible to receive special education services, an evaluation is conducted, followed by the development of an Individualized Education Program (IEP). The IEP lists the special education and related services needed to ensure that the student

receives a free, appropriate public education in the least restrictive environment. If a student has a disability but does not qualify for special education services, a 504 plan may be developed. The 504 plan lists the accommodations and modifications that the student is to receive.

Special education teachers and classroom paraprofessionals are allocated to schools in accordance with Illinois state regulations and CPS policy. The CPS special education staffing formulas take into account a variety of factors including the disability (or disabilities) of individual students; the required instructional minutes, LRE code, and ages of the students (see formulas below); and the total number of students by disability to be served. In all cases, the formulas are in accordance with, or more generous than, state formulas. Additional staff may be allocated to a school based on specific criteria that is not addressed by the formula, such as paraprofessional support needs identified in a student's IEP.

Special education positions are allocated based on the formula below:

- **Amount of Required Services (ARS)** - *based on the total minutes per week of instructional time*
C = Less than 1/2 of the required instructional per week
F = More than (or equal to) 1/2 instructional minutes per week
- **Location of Services (LRE = Least Restrictive Environment)**
1 = Less than 20% of week removed from General Education Setting
2 = 21-60% of week removed from General Education Setting
3 = More than 60% of week removed from General Education Setting

CPS Special Education Staffing Formulas*

Primary Disability Category	Least Restrictive Environment Code	Amount of Required Service Code	Teacher Only	Teacher + Aide
Resource (All Disabilities) (z)	1,2	C	1-20 students	--
Cross-Categorical (z)	3	F	5-12	13
Autism	3	C or F	--	5-7 2 aides per classroom
Severe Profound	3	C or F	--	4-8 2 aides per classroom
Trainable Mentally Handicapped	3	C or F	--	up to 13
Hearing Impaired (elementary school)	3	C or F	6-8	--
Hearing Impaired (high school)	3	C or F	6-10	--
Visually Impaired (elementary school)	3	C or F	6-8	--
Visually Impaired (high school)	3	C or F	--	9-12
Pre-School Instructional (all disabilities except HI, VI, and AUT) **	3	C or F	--	5-20*** am/pm

Footnotes:

* Students not serviced by these formulas are serviced by itinerant staff.

** Schools utilizing a Pre-School Blended Model should account for this in their projection appeal narrative.

*** Not to exceed 10 students per section.

(z) Cross Categorical includes the following categories: {LD, EBD, TBI, OHI, EMH} 3F, as well as, low incidence disabilities that are not self-contained (i.e. "3F")

Additionally, the allocation of clinicians to a school (e.g., nurses, social workers, psychologists, etc.) is determined by the number of special education students requiring individual services and the needs of the regular education students in the school.

English Language Learners

Allocation of supplemental bilingual education teacher(s) is formula-based. The formula is based on the adjusted number of English Language Learners (ELLs) in each school. The adjusted number is based on the number of years an ELL is in the program. Program years 0-3 count as 1.0 and any students beyond 4 years are counted as 0.5. Half-day kindergarten is also counted as 0.5.

		No. of ELLs (Same Language Background)	Supplemental Teacher Allocation
Transitional Bilingual Education (TBE)	Elementary School TBE Program	20 +	0.5
	High School TBE Program	20 +	0.5

		No. of ELLs	Supplemental Teacher Allocation
Transitional Program of Instruction** (TPI)	Elementary School TPI Program	1* - 15*	0.0
		16* - 49*	0.5
		50* or more	1.0
	High School TPI Program	1* - 40*	0.0
		41* - 49*	0.5
		50* or more	1.0

* = Number is adjusted based on number of years in the program

** = Fewer than 20 ELLs of the same language background

Categorical Funding

Categorical Funds and Other Programs

Additional funding is provided for programs supported by special local, state, and federal funds. These programs and projects are over and above the basic instructional programs available in all schools. Two significant funding sources allocated during the school budget process are Supplemental General State Aid (SGSA) and No Child Left Behind (NCLB) Federal Title I.

Supplemental General State Aid:

Supplemental General State Aid is part of the General State Aid that CPS receives from the State. SGSA funds are designed to supplement regular and basic programs supported by the General Education Fund. The amount of SGSA funds is based upon the concentration level of children from low-income households. Funds are distributed to the schools in proportion to the number of pupils enrolled who are eligible to receive free or reduced-price meals under the federal Child Nutrition Act of 1966 and the National School Lunch Act during the immediately preceding year. . The poverty data is taken at one point in time for the entire school system (i.e., end of September). Once data is collected, CPS establishes a flat rate per-pupil amount and calculates the SGSA

allocation based on the number of eligible students for each qualifying school. For FY2011, the per pupil rate is \$735. The following table delineates estimated allocations:

Students on FRL	Allocation Rate	Total Allocation
1	\$735	\$735
100	\$735	\$73,500
1,000	\$735	\$735,000

NCLB Title I:

CPS allocates NCLB Federal Title I funds to schools with high concentrations of low-income children, to provide supplementary services for educationally disadvantaged students. The formula used to determine a school's eligibility for these funds is based on the ratio of TANF (Temporary Assistance to Needy Families) and free and reduced-price lunch school data as a percentage of enrollment. CPS uses poverty data generated yearly by the number of students, ages 5-17, who are eligible to receive free or reduced lunch (60% weight), and the number of children, ages 5-17, from families that receive financial assistance through TANF (40% weight). The data are taken at one point in time for the entire school system (i.e., the end of September). Once data is collected, CPS ranks schools and allocates additional funding to those schools serving a population greater than 40% poverty. Distribution to schools is on a sliding scale basis per eligible pupil, with higher poverty schools receiving a higher per-pupil amount as indicated in the table below:

Poverty Examples	Index	Allocation Rate	Eligible Students	Total Allocation
<40%		\$0 (below threshold)	100	\$0
40-40.99%		\$430	100	\$43,000
41-41.99%		\$444	100	\$44,400
99-99.99%		\$1,256	100	\$125,600

Schools can budget Supplemental General State Aid and NCLB Title I funds at their discretion but must remain in compliance with regulations and guidelines, and adhere to the SIPAAA.

Charter/Contract School Funding

Charter Schools have been in existence in Chicago since 1997, pursuant to Illinois State Law. Charter and Contract school operators are granted the autonomy and flexibility to implement innovative educational curriculum that stretches beyond traditional methods while still being held to Illinois Learning Standards. In FY2011, there will be approximately 37 Charter schools, with 82 campuses, and 9 Contract schools across the city serving 44,300 students. Of these campuses, 5 will be new High School campuses with a projected enrollment of 1,160 and 2 Elementary campuses with a projected enrollment of 836. There are also a total of 35 existing campuses expanding into a new grade with expansion enrollment projected at 3,130 at these schools. The funding and programmatic support offered to Charters and Contracts is based on the model described below. More detailed information about the budgets of each school can be found in the Charter and Contract portions of the Schools at a Glance section.

Base General Education		FY11	
	Per Pupil Rate	Projected Enrollment	FY11 Budget
Elementary	\$5,771	21,255	\$ 122,662,605
High School	\$7,213	23,045	\$ 165,682,610
Total		44,300	\$288,345,215
<i>Rates are based on CPS General Education Revenue</i>			

Special Education Reimbursement		FY11 Budget
\$65,000 per allocated teacher (cert. required)	See additional details below.	\$21,700,00
\$32,500 per allocated paraprofessional		

Special Education Funding Amounts

1. The Charter and/or Contract School will hire its own special education teacher(s) based on the school's population of students with disabilities. Chicago Public Schools (CPS) will reimburse the Charter and/or Contract School on a quarterly basis. This reimbursement will be based on CPS' determination that each special education teacher possesses the proper certification(s) as required by the State and that the number of full-time equivalent teacher positions for reimbursement does not exceed the CPS-approved allocation for the Charter and/or Contract school. For the 2010-2011 school year, the maximum reimbursement rate is \$65,000 per year, per full-time equivalent special education teacher. The quarterly reimbursement to the Charter and/or Contract School for full-time equivalent special education teachers will be the lesser of the (i) product of the maximum reimbursement rate multiplied by the number of CPS-approved, full-time equivalent teachers for the portion of the instructional days employed within the particular quarter or (ii) aggregate sum of the actual salaries and benefits paid to CPS-approved, special education teachers employed at the Charter and/or Contract School for the portion of the instructional days employed within the particular quarter.
2. The Contract/Charter School will hire its own paraprofessionals to provide the necessary supports required by its students' IEPs. Chicago Public Schools (CPS) will reimburse the Charter and/or Contract School on a quarterly basis. This reimbursement will be based on CPS' determination that each special education paraprofessional possesses the proper certification(s) as required by the State and that the number of full-time equivalent paraprofessional positions for reimbursement does not exceed the CPS-approved allocation for the Charter and/or Contract School. For the 2010-2011 school year, the maximum reimbursement rate is \$32,500 per year, per full-time equivalent special education paraprofessional. The quarterly reimbursement to the Charter and/or Contract School for full-time equivalent special education paraprofessionals will be the lesser of the (i) product of the maximum reimbursement rate multiplied by the number of CPS-approved, full-time equivalent paraprofessionals for the portion of the instructional days employed within the particular quarter or (ii) aggregate sum of the actual salaries and benefits paid to the CPS-approved, special education paraprofessionals employed at the Charter and/or Contract School for the portion of the instructional days employed within the particular quarter.

3. If required by its students' IEPs, the Charter and/or Contract School may elect to furnish its own clinicians to provide support to its students with disabilities enrolled at the Charter and/or Contract School, or it may elect to have the Board furnish clinicians to serve the Charter and/or Contract School's students with disabilities. If the Charter and/or Contract School elects to have the Board furnish the clinicians, then the Board shall assign the necessary staff to the Charter and/or Contract School. If the Charter and/or Contract School elects to hire its own clinicians, then Chicago Public Schools (CPS) will reimburse the Charter and/or Contract School on a quarterly basis. This reimbursement will be based on CPS' determination that each clinician possesses the proper certification(s) as required by the State and that the number of full-time equivalent clinicians does not exceed the CPS-approved allocation for the Charter and/or Contract School. For the 2010-2011 school year, the maximum reimbursement rate is \$65,000 per year, per full-time equivalent clinician. The quarterly reimbursement to the Charter and/or Contract School for full-time equivalent clinicians will be the lesser of the (i) product of the maximum reimbursement rate multiplied by the number of CPS-approved full-time equivalent clinicians at the Charter and/or Contract School for the portion of the instructional days employed within the particular quarter or (ii) aggregate sum of the actual salaries and benefits paid to the CPS-approved clinicians at the Charter and/or Contract School for the portion of the instructional days employed within the particular quarter.

4. The Charter and/or Contract School shall appoint and pay a salary and benefits to its own qualified Case Manager. In this case, Chicago Public Schools (CPS) will provide the Charter and/or Contract School with a stipend of \$1,406 per semester, per school for such a qualified Case Manager for the 2010-2011 school year. A Case Manager shall be deemed qualified if he or she has (1) a Type 10 (special), Type 03 (elementary), or Type 09 (secondary) ISBE certificate endorsed in a special education area, or with a special education teaching approval or supervisory approval, OR (2) a Type 73 (school service personnel) ISBE certificate endorsed as a school social worker, school psychologist, guidance specialist, or speech-language pathologist or have a supervisory endorsement. At least two years experience in the field of special education is recommended/ preferred. The amount of the stipend is subject to the terms of the agreement between the Board and the Chicago Teachers Union.

Categorical Funding			FY11 Budget
SGSA	Per pupil allocation	Please see Categorical Funding section	\$25,418,321
NCLB Title I	Per pupil allocation	Please see Categorical Funding section	\$13,136,417
English Language Learners (ELL)	<u>State Funding:</u> Based on the amount of ELL instruction that a student receives funding is allocated on a tiered basis as follows: Pre-K & Kindergarten students receiving more than 5 periods a week of ELL Elementary (1-8) students receiving between 5-10 periods a week of ELL Elementary (1-8) students receiving 10 or more periods a week of ELL High School (9-12) students receiving between 5-10 periods a week of ELL High School (9-12) students receiving 10 or more periods a week of ELL <u>Title III Funding:</u> Flat per Pupil Rate for every eligible ELL student		\$1,452,575
Title IIA	Provided for Teacher professional development		\$2,000,000

Other Funding			FY11 Budget
Small Schools Supplement	\$300/student	Provided to elementary schools with enrollment of 350 or fewer students and high schools with 600 or fewer students. In FY11 there will be 16 Elementary and 34 High Schools eligible to receive small schools supplement based on projected enrollment.	\$5,656,500
Facility Supplement	\$425/student	For schools housed in non-CPS facilities. In FY11 there are 31 Elementary and 22 High Schools housed in non-CPS facilities.	\$12,064,900

Facilities Fees

Based on the facility sharing arrangement, Charter and Contract operators choose from a menu of facilities services, including ITS, Operations, Utilities, and Security. In FY11, there will be 38 Charter/Contract campuses in CPS facilities with a total deduction of \$10,726,004.

	Sole Occupant of CPS Facility	Shared CPS Facility w/ Traditional CPS School	Shared CPS Facility w/ Contract or Charter School *	Independent Facility
ITS Services	Optional	Optional	Optional	Optional
Operations Services	Optional	Required	Optional	N/A
Utilities	Required	Required	Required	N/A
Security Services	Optional	Optional	Optional	N/A

*Options must be agreed upon by Charter/Contract Schools co-sharing a CPS facility.

For transparency purposes, operators are charged the actual cost of services in the CPS facility that they occupy. In shared buildings the cost of Operation's services are applied based on the square footage utilized by the school. The costs of Security services are divided equally between the schools occupying a facility. Below is an overview of CPS facilities services.

OVERVIEW OF CPS FACILITIES SERVICES	
ITS Services	Services include LAN, VPN, WAN, and Impact Base services. Additional services may include computer equipment purchase/lease, extended support services, desktop management services, Computrace theft tracking and recovery services, and telecom telephone, cellular phone, and paging services.
Operations Services	Services may include trash removal, maintenance, pest control, and snow removal. For applicants opting into Operations Services, buildings are staffed with at least one engineer and custodians proportional to the cleanable square feet at a campus. These personnel are provided with the equipment and supplies necessary to clean and maintain the buildings and grounds. For schools in a CPS facility opting out of operations services, CPS requires quarterly inspections to ensure that the facility is being maintained to CPS standards. For FY10 an annual fee of \$2,500 per facility will be charged for these inspection services. This charge will be split equally between all schools sharing the space.
Utilities	This includes gas and electric. Water will be provided by CPS at all CPS facilities at no additional cost.
Security Services	Services include Security Personnel and Alarms & CCTV Monitoring Fee. Additional services may include Burglar Alarm, Aiphone/Door Entry System, CCTV Security Cameras, Handheld Metal Detectors, Metal Detector Portals, and X-Ray Machines. Security resources may be modified based on changes in school population, number of incidences, changes to the building, and other factors.

SCHOOL SEGMENT REPORT

The school segment report was designed as a way to review individual school operating budgets as categorized by educational program and grouped by instructional, administrative, support service and facilities costs as described below. The report reflects resources allocated directly in the schools' budgets and also projects the resources budgeted at the central office and citywide level that are used to support the programs, activities and personnel of the individual schools.

Each school's segment report is available on the CD distributed with this book. The segment reports are listed in unit number order, however an index is provided in alphabetical order with the associated page number per school.

The objective of the report is to present school budgets in a transparent and relevant manner. We anticipate using the lessons learned from its ongoing development as a guide for further improvements to the transparent allocation and presentation of school resources.

School Segment Report

The rows in the school segment report are categorized by account as follows:

Instruction

The budgeted costs in the Instruction segment of the report reflect the resources allocated for direct instructional and classroom purposes at the schools. This includes the salaries and benefits of teachers, teaching assistant principals, instructional assistants and aides. Also included are the non-personnel related costs to support instruction such as textbooks, supplies, educational services, etc. The line labeled Allocation of CW Programs includes the projected cost of the instructional programs budgeted at the citywide level that will be used to support the related instructional programs at the school. The line labeled Allocation of AO Support Services includes the projected cost of the services budgeted at the area offices that will be used to support the schools.

Administration

This section includes costs associated with the administration of the school. This includes the salaries and benefits of principals, assistant principals and clerical support staff, as well as non-personnel costs associated with school office/clerical support. The line labeled Allocation of CO Support Services includes the estimated cost of central office administration to support the school's programs, personnel and administrative needs and processes.

Support Services

This section includes the budgeted costs at the school for security services, food and nutrition services, transportation services and special education support services. The line labeled Allocation of CW Support Services includes the projected cost of the security, food, transportation and special education support services budgeted at the citywide level that will be used to support related services and programs at the school during the year.

Facility Support

This section includes the costs associated with the maintenance of the school's facilities, such as engineers, custodial workers, repairs, supplies and other building maintenance needs. The line labeled Allocation of CW Facility Support includes the projected cost of the facility support services budgeted at the citywide level that will be used to support related services at the school during the year.

The columns in the school segment report are categorized by educational program as follows:

General Education

This column delineates funds budgeted to support the basic instructional program of the school. It includes quota teachers, principals, assistant principals, and 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 Programs (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 specific programmatic and student needs.

Options for Knowledge – Resources allocated to support a variety of educational options such as magnet schools, magnet cluster schools and Gifted and Enriched Academic Programs.

Bilingual – Funds budgeted to address the needs of eligible students with limited English proficiency.

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.

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.

Demographic Information

This section provides specific demographic information about the school.

The projected enrollment Pre-K and K-12 is the school's projected enrollment for September month-end of the 2009-2010 school year for participation in pre-kindergarten programs and enrollment in grades K-12, respectively. The current enrollment is the school's actual September month-end enrollment of the 2008-2009 school year for participation in pre-kindergarten programs and enrollment in grades K-12.

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-price lunch, and (3) the estimated percent of students identified for special education services.

Finally, this section highlights teacher information at the school. Teachers include all teacher positions regardless of funding source, but do not include principals, freed assistant principals, or counselors.

SCHOOL SEGMENT REPORT FOR HORACE GREELEY SCHOOL											
(In Actual Dollars)											
Cost Center	22661										
Type	Elementary										
Grade Level	PreK-8										
Number Of Branches	0	General Education	Special Education	Discretionary/ Supplementary	Options Knowledge	Bilingual	Reading & Math	After School Programs	Early Childhood	Other Programs	Totals
Instruction											
Salaries and Benefits		2,369,516	422,411	440,918	402,240	80,232			153,953	19,448	3,888,718
Services		1,058		9,388							10,446
Supplies and Commodities		6,175	200	4,683	100	100				100	11,358
Textbooks and Supplies		30,486									30,486
Miscellaneous		6,310		1,200							7,510
Allocation of CW Programs		24,269	79,050		11,395	25,314	26,554	194,658	258,947	41,889	662,075
Allocation of AO Support Services		7,754		46,529		3,068	29,102			2,930	89,383
Sub-Total		2,445,568	501,661	502,718	413,735	108,714	55,656	194,658	412,900	64,366	4,699,976
Administration											
School Based Admin		268,273		57,907							326,180
Allocation of CO Support Services		193,866	5,806		6,374	2,428	5,737	6,119	16,219	6,225	242,775
Sub-Total		462,139	5,806	57,907	6,374	2,428	5,737	6,119	16,219	6,225	568,955
Support Services											
Food Services		317,168									317,168
Safety and Security		51,666									51,666
Transportation			44,564		315,988						360,552
Special Education Support			27,231								27,231
Allocation of CW Support Services		280,792	191,235	100,817						60,273	633,118
Sub-Total		649,626	263,030	100,817	315,988					60,273	1,389,735
Facility Support											
Personnel		120,570									120,570
Utilities (Energy and Telecom)		103,063									103,063
Repairs, Supplies and Others		44,245									44,245
Allocation of CW Facility Support		190,857									190,857
Sub-Total		458,735									458,735
Grand Total		4,016,068	770,498	661,442	736,097	111,142	61,393	200,778	429,119	130,864	7,117,400

DEMOGRAPHICS

Projected Enrollment Pre-K	42	Student/Teacher Ratio	17 To 1	% of Poverty	54%
Projected Enrollment K-12	519	Total Teachers	35	% of Free/Reduced Lunch	89%
Current Enrollment (September) - Pre-K	42	Average Teacher Salary	74,138	Estimated % of Special Education	10%
Current Enrollment (September) - K-12	504				

FY2011 SCHOOLS AT A GLANCE

The following pages will detail the demographics and funding for individual schools. This snapshot will provide information such as the schools' enrollment projections for FY2011; the proposed budget allocations by funding source; demographic information; and student performance outcomes. For descriptions of the enrollment, funding source, and demographics information, please see the details provided under "School Segment Report" in the School Based Budgeting section. All data is projected for FY2011.

Racial Breakdown

The school-level data provided in this section is from the 2010 Racial/Ethnic Survey. The Racial/Ethnic Survey is a result of a teacher-observation/verification survey done on October 6, 2009. These data are used to meet the reporting requirements of various federal and state agencies, to provide for the planning and implementations of integration initiatives, and to assist in facilities management and planning. All data is from the 2009-2010 school year and is based on enrollment data from that year.

Student Performance

Elementary – The performance data shown for each school includes the percentage of students meeting or exceeding state standards on the 2009 Illinois Standards Achievement Test (ISAT) in science, mathematics, reading, and the composite percentage of students meeting or exceeding standards on all subjects ("Overall.") Data is shown for both the school and the District for comparison. All data is from 2009.

The ISAT measures individual student achievement at the elementary level relative to the Illinois Learning Standards. The Illinois Learning Standards are descriptions of the specific knowledge and skills that students should learn in Illinois public schools. The results give parents, teachers, and schools one measure of student learning and school performance. Results are used to measure school and district adequate yearly progress (AYP) as required by the No Child Left Behind (NCLB) law.

ISAT tests students in grades 3-8 in reading, mathematics, science (grades 4 and 7 only) and writing (grades 5, 6, and 8). ISAT uses both multiple choice and constructed response questions, as well as prompts for writing.

High School – The performance data shown for each school includes the percentage of students meeting or exceeding state standards on the Prairie State Achievement Examination (PSAE); the percentage of students scoring 20 or higher on the ACT; and the percentage of freshmen who graduate within five years. Data is shown for both the school and the District for comparison. All data is from 2009 except for the graduation rate within five years, which is from 2008. The 2009 data is not yet available.

The PSAE is the Illinois state achievement test administered to 11th grade students to measure their progress in meeting the Illinois Learning Standards. The Illinois Learning Standards are

descriptions of the specific knowledge and skills that students should learn in Illinois public schools. It is required by state legislation that students take the PSAE in order to receive their high school diploma. The PSAE includes three components: (1) the ACT Plus Writing, which includes the four multiple-choice tests in English, mathematics, reading, and science, and a constructed-response writing test with a single prompt question; (2) a science assessment, and (3) two assessments that measure skills in mathematics and reading that employers believe are critical to job success.

The ACT is a national college admissions examination that consists of subject area tests. When students take the PSAE test under standard conditions or with ACT-approved accommodations, they receive ACT scores that they can report to colleges or universities. The highest score on the ACT is 36; the national average ACT composite score for 2009 was 21.1.

Schools serving both elementary and high school grades – For schools serving students from both K-8 and 9-12 grades, high school data is displayed.

Schools listing “#N/A” – This symbol indicates data is not available for that school, often because the school is new or serves grades which do not take the standardized tests that provide data for these measures.

Charter and Contract Schools

The Schools at a Glance section this year includes snapshot data on the district’s Charter and Contract schools. Due to the autonomous nature of these schools, the budget tables will appear slightly different than those in other sections. Charter/Contract schools operate independently with separate financial systems than other CPS schools, so the amounts reflected in this section reflect budgeted payments per funding formulas in FY11. Please note that some allocations are budgeted centrally and allocated out to Charter/Contract school units during the fiscal year.

School Designations

Snapshots are presented according to school designation. An explanation of each school designation is listed below.

1. **Neighborhood** – Schools with attendance boundaries.
2. **Alternative** – Schools that provide alternative educational options to students who have dropped out of high school. Students attending these schools are between the ages of 17-21 with no more than five high school credits.
3. **Citywide** – Schools without attendance boundaries where students are selected by a computerized lottery.
4. **Early Childhood** – Schools that provide services exclusively for 3- and 4-year-old preschool children and their families.

5. **Military** – Four-year learning centers guided by a team of mentor teachers and military teaching partners that provide military training, as well as an Education-to-Careers curriculum.
6. **Performance** – Schools that have autonomy on curricular and budgetary policies on a district level, while maintaining union membership for personnel.
7. **Selective Enrollment** – Schools that are highly competitive and designed to meet the needs of Chicago’s most academically advanced students. These schools use criteria such as test scores and academic performance evaluations to determine acceptance.
8. **Small Schools** – High schools with enrollments of no more than 600 students. These schools provide for a more intimate and personalized learning environment.
9. **Special Education** – Schools in which all students have special education designations.
10. **Vocational** – High schools that focus primarily on providing formal preparation for technical or professional occupations.
11. **Charter** – Charter schools are independently operated public schools approved and certified under the Illinois Charter School Law, IL School Code 105 ILCS 5/27A et seq.
12. **Contract Schools** – Contract schools are public schools operated by private entities under contract with CPS.

Neighborhood

Schools

Jane Addams Elementary School (Addams)			Instructional Area 54			Total Budget	\$7,126,188
10810 S Avenue H			General Ed	Special Ed	Discretionary	Other	Total
Unit	22021	Instruction	\$3,685,725	\$759,297	\$877,248	\$515,440	\$5,837,710
Grade Level	PreK-8	Administration	\$351,144	\$0	\$62,594	\$0	\$413,738
Total Projected Enrollment	887	Support Services	\$474,093	\$10,272	\$5,382	\$0	\$489,747
		Facility Support	\$384,993	\$0	\$0	\$0	\$384,993
School average =		Total	\$4,895,955	\$769,569	\$945,224	\$515,440	\$7,126,188
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	83%	
Hispanic	42%		8%	Mathematics	74%	82%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	78%	
Asian/Pacific Islander	3.6%		90%	Overall	70%	81%	
Native American	0.2%	% Poverty	53%				
	0%		55%				

Louis A Agassiz Elementary School (Agassiz)			Instructional Area 6			Total Budget	\$4,815,675
2851 N Seminary Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22031	Instruction	\$1,535,448	\$1,134,672	\$257,770	\$779,258	\$3,707,148
Grade Level	PreK-8	Administration	\$239,490	\$0	\$0	\$0	\$239,490
Total Projected Enrollment	420	Support Services	\$318,153	\$276,264	\$8,116	\$0	\$602,533
		Facility Support	\$266,504	\$0	\$0	\$0	\$266,504
School average =		Total	\$2,359,595	\$1,410,936	\$265,886	\$779,258	\$4,815,675
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	81%	
Hispanic	42%		22%	Mathematics	74%	83%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	82%	
Asian/Pacific Islander	3.6%		56%	Overall	70%	82%	
Native American	0.2%	% Poverty	53%				
	1%		38%				

Albany Park Multicultural Middle School (Albany Park)			Instructional Area 1			Total Budget	\$2,514,402
4929 N Sawyer Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	32011	Instruction	\$1,218,716	\$385,256	\$319,794	\$66,544	\$1,990,310
Grade Level	7-8	Administration	\$229,384	\$0	\$0	\$0	\$229,384
Total Projected Enrollment	281	Support Services	\$233,436	\$17,698	\$3,100	\$0	\$254,234
		Facility Support	\$40,474	\$0	\$0	\$0	\$40,474
School average =		Total	\$1,722,010	\$402,954	\$322,894	\$66,544	\$2,514,402
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	72%	
Hispanic	42%		12%	Mathematics	74%	87%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	80%	
Asian/Pacific Islander	3.6%		95%	Overall	70%	81%	
Native American	0.2%	% Poverty	53%				
	0%		57%				

Louisa May Alcott Elementary School (Alcott)			Instructional Area 6			Total Budget	\$5,450,558
2625 N Orchard St			General Ed	Special Ed	Discretionary	Other	Total
Unit	22041	Instruction	\$2,813,951	\$732,577	\$332,709	\$748,218	\$4,627,455
Grade Level	PreK-8	Administration	\$486,168	\$0	\$0	\$0	\$486,168
Total Projected Enrollment	685	Support Services	\$197,381	\$56,363	\$5,000	\$43,519	\$302,263
		Facility Support	\$34,672	\$0	\$0	\$0	\$34,672
School average =		Total	\$3,532,172	\$788,940	\$337,709	\$791,737	\$5,450,558
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	81%	
Hispanic	42%		28%	Mathematics	74%	90%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	86%	
Asian/Pacific Islander	3.6%		31%	Overall	70%	88%	
Native American	0.2%	% Poverty	53%				
	1%		21%				

John P Altgeld Elementary School (Altgeld)			Instructional Area 14			Total Budget		\$5,271,690	
1340 W 71st St			General Ed	Special Ed	Discretionary	Other	Total		
Unit	22051	Instruction	\$1,979,051	\$1,057,940	\$691,947	\$200,256	\$3,929,193		
Grade Level	PreK-8	Administration	\$264,935	\$0	\$80,463	\$0	\$345,398		
Total Projected Enrollment	595	Support Services	\$442,319	\$98,774	\$52,505	\$0	\$593,598		
		Facility Support	\$403,501	\$0	\$0	\$0	\$403,501		
School average =		Total	\$3,089,806	\$1,156,714	\$824,915	\$200,256	\$5,271,690		
District average =									

Students meet or exceed state standards in:	
African American	45%
Hispanic	42%
White	9%
Asian/Pacific Islander	3.6%
Native American	0.2%

Estimated % Special Ed	
Estimated % Special Ed	13%
% Free/Reduced lunch	85%
% Poverty	53%

Students meet or exceed state standards in:	
Science	64%
Mathematics	74%
Reading	68%
Overall	70%

Roald Amundsen High School (Amundsen HS)			Instructional Area 19			Total Budget	\$14,235,664
5110 N Damen Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	46031	Instruction	\$7,481,020	\$2,107,059	\$942,162	\$513,278	\$11,043,519
Grade Level	9-12	Administration	\$638,160	\$0	\$393,659	\$0	\$1,031,819
Total Projected Enrollment	1,699	Support Services	\$820,180	\$0	\$288,970	\$0	\$1,109,150
		Facility Support	\$1,051,176	\$0	\$0	\$0	\$1,051,176
School average =		Total	\$9,990,536	\$2,107,059	\$1,624,791	\$513,278	\$14,235,664
District average =							

Percentage of students who:		
African American	45%	Estimated % Special Ed
Hispanic	42%	
White	9%	% Free/Reduced lunch
Asian/Pacific Islander	3.6%	
Native American	0.2%	% Poverty
	15%	Score 20 or higher on the ACT
	64%	Meet/exceed standards on PSAE
	11%	Graduate within 5 years
	10%	
	0%	
	13%	
	16%	
	85%	
	79%	
	53%	
	48%	
	22%	
	15%	
	29%	
	26%	
	55%	
	61%	

Hans Christian Andersen Community Academy ES (Andersen)			Instructional Area 6			Total Budget	\$2,425,162
1148 N Honore St			General Ed	Special Ed	Discretionary	Other	Total
Unit	31011	Instruction	\$715,558	\$270,923	\$210,152	\$443,462	\$1,640,094
Grade Level	PreK-8	Administration	\$251,831	\$0	\$0	\$0	\$251,831
Total Projected Enrollment	99	Support Services	\$301,296	\$75,671	\$300	\$0	\$377,267
		Facility Support	\$155,970	\$0	\$0	\$0	\$155,970
School average =		Total	\$1,424,655	\$346,594	\$210,452	\$443,462	\$2,425,162
District average =							

Students meet or exceed state standards in:		
African American	45%	18%
Hispanic	42%	81%
White	9%	1%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	15%
% Free/Reduced lunch	85%	97%
% Poverty	53%	59%
Science	64%	59%
Mathematics	74%	78%
Reading	68%	71%
Overall	70%	72%

Phillip D Armour Elementary School (Armour)			Instructional Area 9			Total Budget	\$3,525,752
950 W. 33rd Place			General Ed	Special Ed	Discretionary	Other	Total
Unit	22061	Instruction	\$1,245,034	\$581,712	\$430,754	\$208,087	\$2,465,587
Grade Level	PreK-8	Administration	\$318,618	\$0	\$1,014	\$0	\$319,632
Total Projected Enrollment	339	Support Services	\$339,287	\$0	\$0	\$0	\$339,287
		Facility Support	\$401,246	\$0	\$0	\$0	\$401,246
School average =		Total	\$2,304,185	\$581,712	\$431,768	\$208,087	\$3,525,752
District average =							

Students meet or exceed state standards in:		
African American	45%	5%
Hispanic	42%	84%
White	9%	9%
Asian/Pacific Islander	3.6%	2%
Native American	0.2%	0%
Estimated % Special Ed	13%	15%
% Free/Reduced lunch	85%	97%
% Poverty	53%	60%
Science	64%	58%
Mathematics	74%	62%
Reading	68%	58%
Overall	70%	59%

George Armstrong International Studies ES (Armstrong, G)			Instructional Area 2			Total Budget	\$9,994,645
2110 W Greenleaf Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22081	Instruction	\$5,037,434	\$991,131	\$1,233,083	\$703,863	\$7,965,511
Grade Level	PreK-8	Administration	\$279,934	\$0	\$144,287	\$0	\$424,221
Total Projected Enrollment	1,401	Support Services	\$842,420	\$141,007	\$43,497	\$0	\$1,026,924
		Facility Support	\$577,989	\$0	\$0	\$0	\$577,989
School average =		Total	\$6,737,777	\$1,132,138	\$1,420,867	\$703,863	\$9,994,645
District average =							

Students meet or exceed state standards in:		
African American	45%	24%
Hispanic	42%	49%
White	9%	10%
Asian/Pacific Islander	3.6%	17%
Native American	0.2%	1%
Estimated % Special Ed	13%	12%
% Free/Reduced lunch	85%	90%
% Poverty	53%	55%
Science	64%	82%
Mathematics	74%	84%
Reading	68%	80%
Overall	70%	82%

Louis Armstrong Math & Science Elementary School (Armstrong, L)			Instructional Area 3			Total Budget	\$1,795,843
5345 W Congress Pkwy			General Ed	Special Ed	Discretionary	Other	Total
Unit	25221	Instruction	\$704,619	\$190,873	\$174,122	\$22,004	\$1,091,618
Grade Level	3-6	Administration	\$247,659	\$0	\$0	\$0	\$247,659
Total Projected Enrollment	115	Support Services	\$155,541	\$0	\$0	\$0	\$155,541
		Facility Support	\$301,025	\$0	\$0	\$0	\$301,025
School average =		Total	\$1,408,844	\$190,873	\$174,122	\$22,004	\$1,795,843
District average =							

Students meet or exceed state standards in:		
African American	45%	100%
Hispanic	42%	0%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	21%
% Free/Reduced lunch	85%	98%
% Poverty	53%	62%
Science	64%	45%
Mathematics	74%	51%
Reading	68%	49%
Overall	70%	50%

Ashburn Community Elementary School (Ashburn)			Instructional Area 16			Total Budget	\$5,333,647
8300 S Saint Louis Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	32081	Instruction	\$1,901,272	\$1,239,726	\$534,807	\$262,949	\$3,938,755
Grade Level	PreK-8	Administration	\$245,014	\$0	\$17,000	\$0	\$262,014
Total Projected Enrollment	516	Support Services	\$288,068	\$196,504	\$1,000	\$67,171	\$552,743
		Facility Support	\$580,135	\$0	\$0	\$0	\$580,135
School average =			Total	\$3,014,489	\$1,436,230	\$552,807	\$330,120
District average =							\$5,333,647
Students meet or exceed state standards in:							
African American	45%	85%	Estimated % Special Ed	13%	Science	64%	70%
Hispanic	14%			14%	Mathematics	74%	67%
White	9%		% Free/Reduced lunch	85%	Reading	68%	61%
Asian/Pacific Islander	3.6%			88%	Overall	70%	65%
Native American	0.2%		% Poverty	53%			
	0%			53%			

Arthur R Ashe Elementary School (Ashe)			Instructional Area 17			Total Budget	\$4,114,748
8505 S Ingleside Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	26191	Instruction	\$2,020,433	\$293,379	\$610,013	\$58,058	\$2,981,883
Grade Level	K-8	Administration	\$242,224	\$0	\$17,000	\$0	\$259,224
Total Projected Enrollment	478	Support Services	\$397,364	\$38,766	\$5,000	\$0	\$441,130
		Facility Support	\$432,511	\$0	\$0	\$0	\$432,511
School average =			Total	\$3,092,532	\$332,145	\$632,013	\$58,058
District average =							\$4,114,748
Students meet or exceed state standards in:							
African American	45%	100%	Estimated % Special Ed	13%	Science	64%	50%
Hispanic	42%			11%	Mathematics	74%	60%
White	9%		% Free/Reduced lunch	85%	Reading	68%	54%
Asian/Pacific Islander	3.6%			93%	Overall	70%	56%
Native American	0.2%		% Poverty	53%			
	0%			59%			

Crispus Attucks Elementary School (Attucks)			Instructional Area 13			Total Budget	\$3,840,503
3813 S Dearborn St			General Ed	Special Ed	Discretionary	Other	Total
Unit	31021	Instruction	\$1,292,926	\$418,729	\$382,144	\$286,573	\$2,380,371
Grade Level	PreK-8	Administration	\$252,964	\$0	\$5,000	\$0	\$257,964
Total Projected Enrollment	282	Support Services	\$359,435	\$134,731	\$7,500	\$261,116	\$762,782
		Facility Support	\$439,386	\$0	\$0	\$0	\$439,386
School average =			Total	\$2,344,711	\$553,460	\$394,644	\$547,689
District average =							\$3,840,503
Students meet or exceed state standards in:							
African American	45%	99%	Estimated % Special Ed	13%	Science	64%	38%
Hispanic	42%			13%	Mathematics	74%	48%
White	9%		% Free/Reduced lunch	85%	Reading	68%	45%
Asian/Pacific Islander	3.6%			99%	Overall	70%	46%
Native American	0.2%		% Poverty	53%			
	0%			63%			

John J Audubon Elementary School (Audubon)			Instructional Area 54			Total Budget	\$4,757,323
3500 N Hoyne Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22091	Instruction	\$2,316,061	\$672,618	\$203,200	\$703,613	\$3,895,492
Grade Level	PreK-8	Administration	\$243,442	\$0	\$23,770	\$0	\$267,212
Total Projected Enrollment	532	Support Services	\$196,603	\$27,231	\$0	\$87,039	\$310,873
		Facility Support	\$283,746	\$0	\$0	\$0	\$283,746
School average =			Total	\$3,039,852	\$699,849	\$226,970	\$790,652
District average =							\$4,757,323
Students meet or exceed state standards in:							
African American	45%		Estimated % Special Ed	13%	Science	64%	88%
Hispanic	42%	36%		13%	Mathematics	74%	90%
White	9%	51%	% Free/Reduced lunch	85%	Reading	68%	80%
Asian/Pacific Islander	3.6%			40%	Overall	70%	85%
Native American	0.2%		% Poverty	53%			
	1%			29%			

Avalon Park Elementary School (Avalon Park)			Instructional Area 17			Total Budget	\$4,247,254
8045 S Kenwood Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22101	Instruction	\$1,681,920	\$346,759	\$540,688	\$360,701	\$2,930,068
Grade Level	PreK-8	Administration	\$314,151	\$0	\$25,000	\$0	\$339,151
Total Projected Enrollment	406	Support Services	\$354,621	\$48,300	\$4,405	\$0	\$407,326
		Facility Support	\$570,709	\$0	\$0	\$0	\$570,709
School average =		Total	\$2,921,401	\$395,059	\$570,093	\$360,701	\$4,247,254
District average =							
Students meet or exceed state standards in:							
African American	<div><div></div></div> 45%	99%	Estimated % Special Ed	<div><div></div></div> 13%	9%	Science	<div><div></div></div> 64%
Hispanic	<div><div></div></div> 0%	42%				Mathematics	<div><div></div></div> 74%
White	<div><div></div></div> 9%	0%	% Free/Reduced lunch	<div><div></div></div> 85%	97%	Reading	<div><div></div></div> 68%
Asian/Pacific Islander	<div><div></div></div> 3.6%	0%				Overall	<div><div></div></div> 70%
Native American	<div><div></div></div> 0.2%	0	% Poverty	<div><div></div></div> 53%	62%		<div><div></div></div> 45%

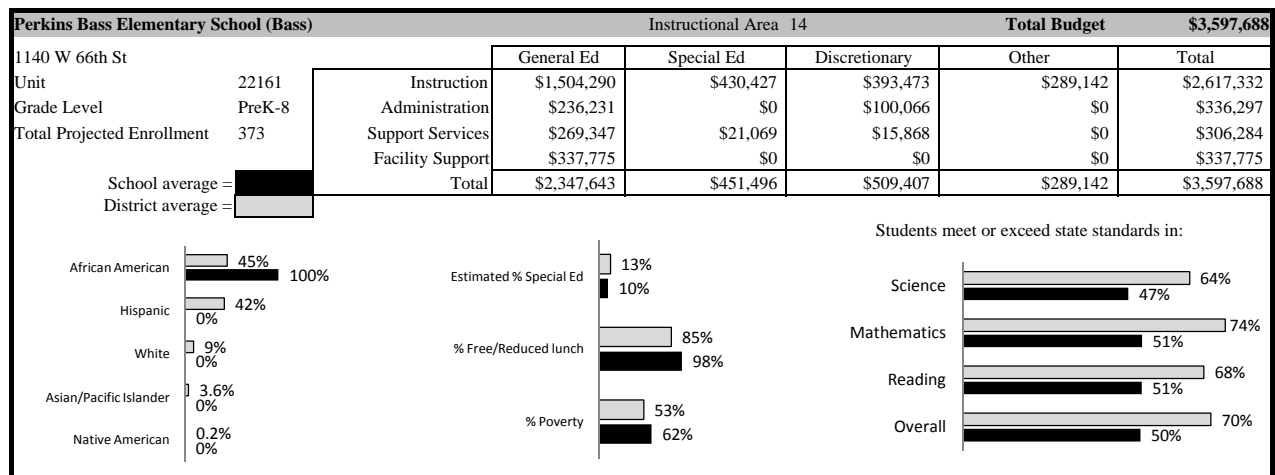
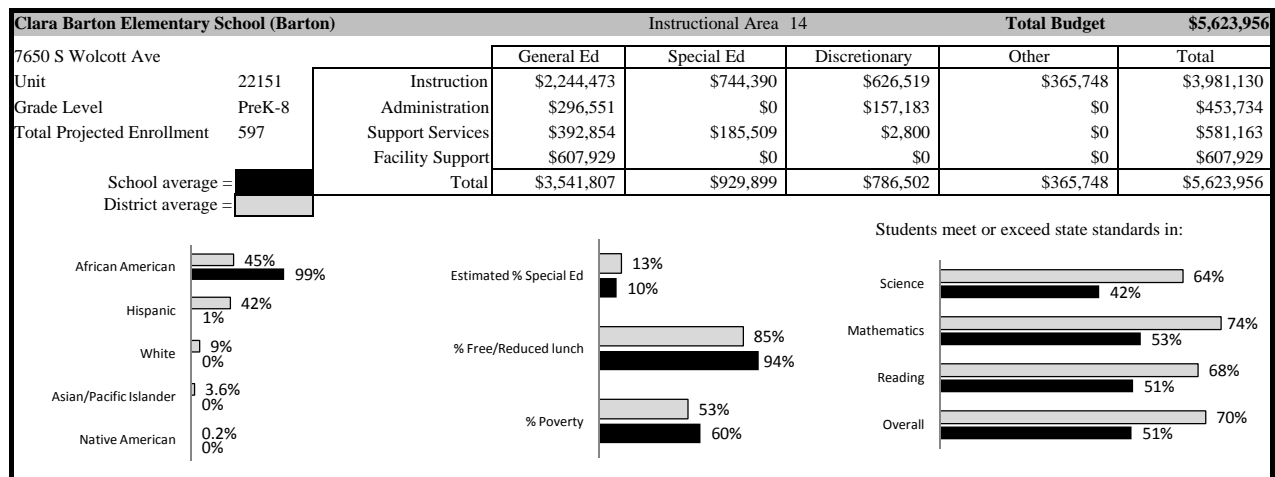
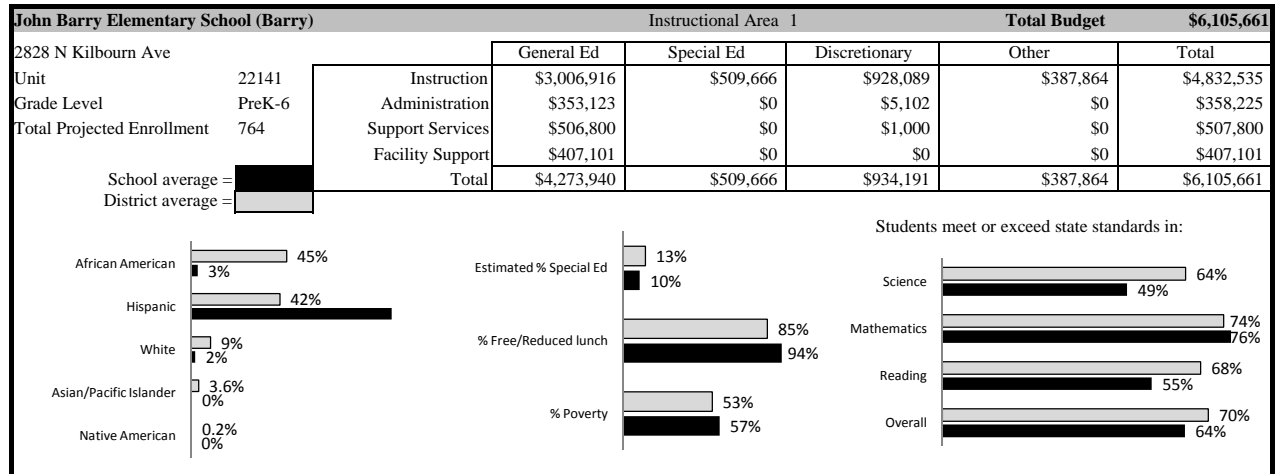
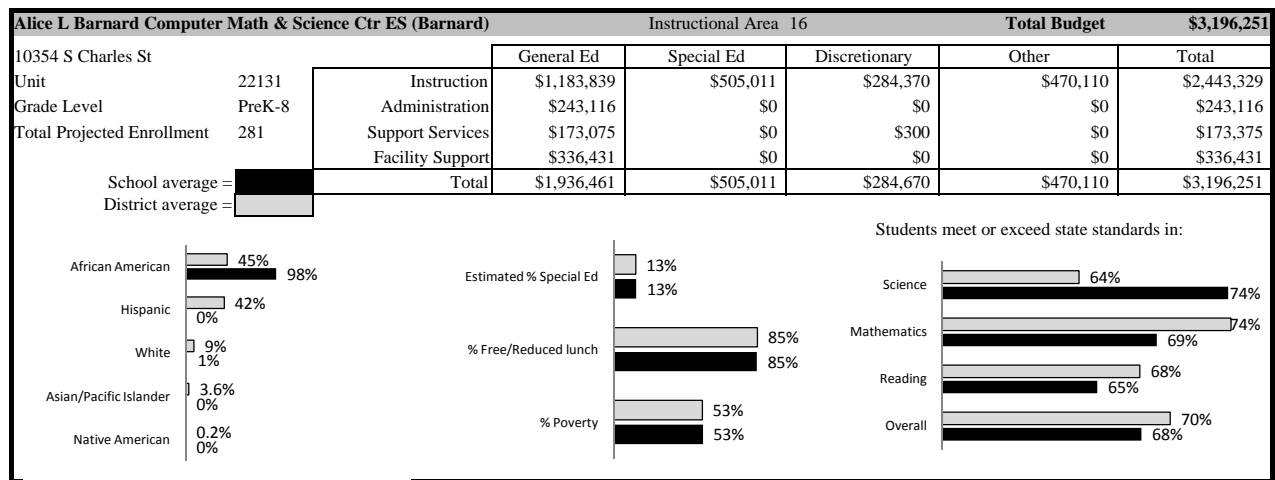
Avondale Elementary School (Avondale)			Instructional Area 6			Total Budget	\$5,102,202
2945 N Sawyer Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22121	Instruction	\$2,291,551	\$310,708	\$743,510	\$487,720	\$3,833,489
Grade Level	PreK-5	Administration	\$243,767	\$0	\$67,435	\$0	\$311,202
Total Projected Enrollment	723	Support Services	\$454,357	\$0	\$0	\$0	\$454,357
		Facility Support	\$503,154	\$0	\$0	\$0	\$503,154
		Total	\$3,492,829	\$310,708	\$810,945	\$487,720	\$5,102,202
School average =							
District average =							

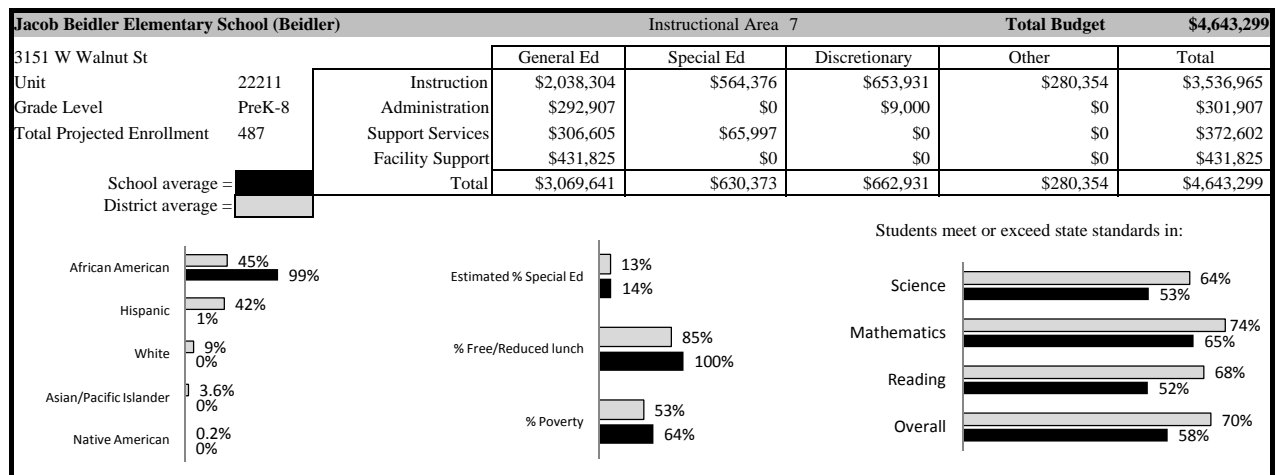
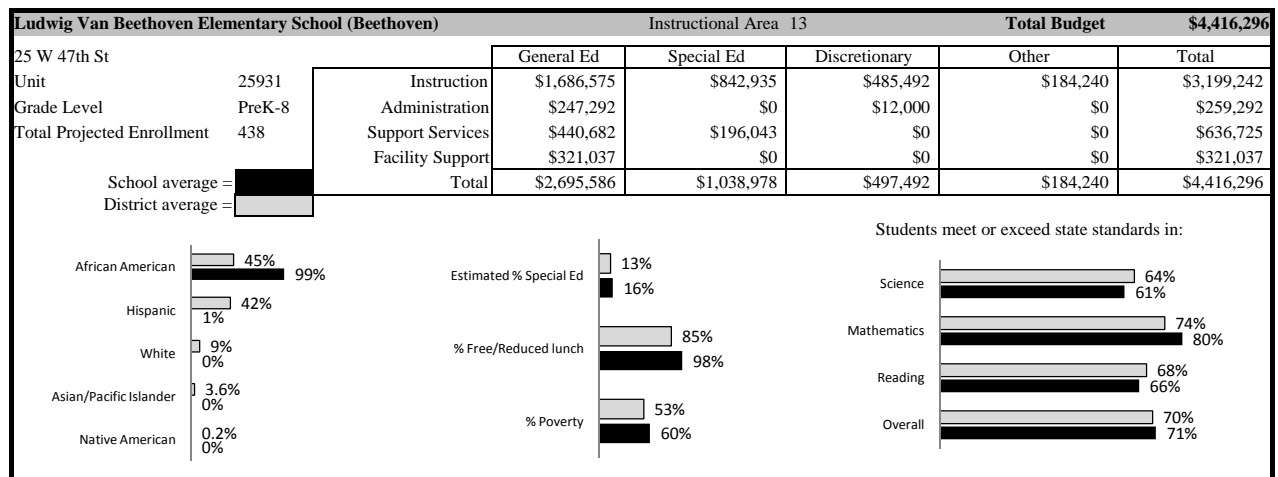
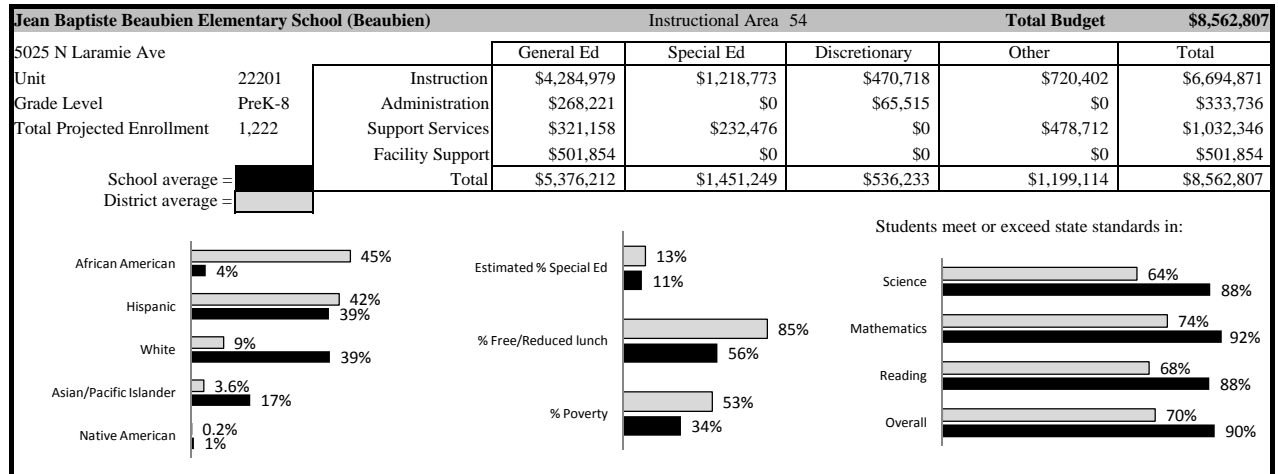
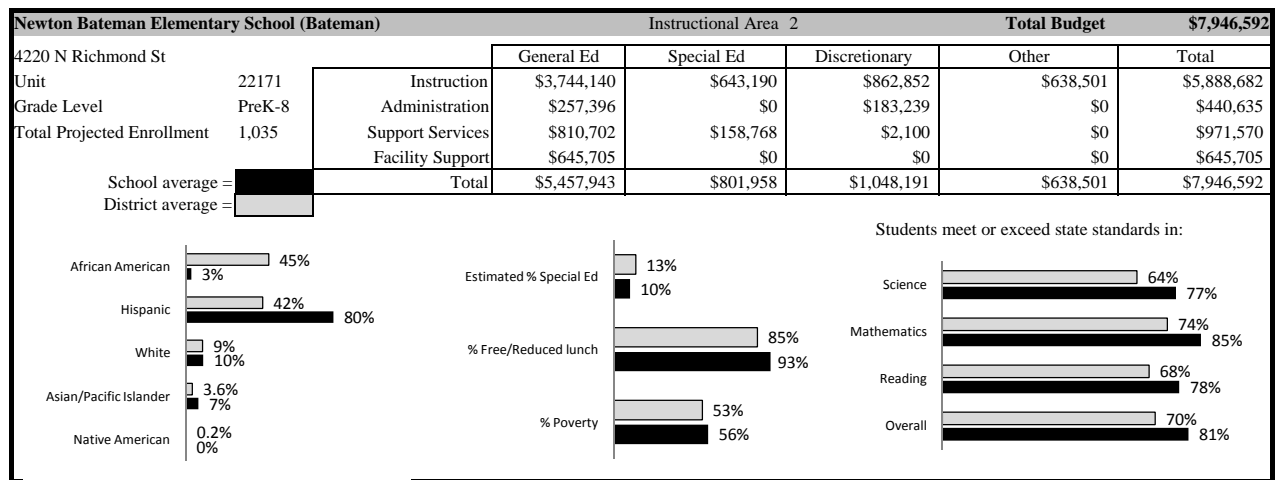
Students meet or exceed state standards in:					
African American	45%	Estimated % Special Ed	13%	Science	64%
Hispanic	42%		9%		78%
White	9%	% Free/Reduced lunch	85%	Mathematics	74%
Asian/Pacific Islander	3.6%		98%		80%
Native American	0.2%	% Poverty	53%	Reading	68%
	0%		59%	Overall	62%
					70%
					72%

West Lawn (Azuela)			Instructional Area 11			Total Budget	\$3,669,940
4707 W. Marquette Rd			General Ed	Special Ed	Discretionary	Other	Total
Unit	22921	Instruction	\$2,169,528	\$89,829	\$495,623	\$100,017	\$2,854,998
Grade Level	PreK-8	Administration	\$440,747	\$0	\$5,500	\$0	\$446,247
Total Projected Enrollment	723	Support Services	\$248,092	\$0	\$5,500	\$23,652	\$277,244
		Facility Support	\$91,451	\$0	\$0	\$0	\$91,451
School average =		Total	\$2,949,818	\$89,829	\$506,623	\$123,669	\$3,669,940
District average =							

Students meet or exceed state standards in:					
African American	<div></div> 45%	Estimated % Special Ed	<div></div> 13%	Science	<div></div> 64%
Hispanic	<div></div> 42%		<div></div> 10%	Mathematics	<div></div> 74%
White	<div></div> 9%	% Free/Reduced lunch	<div></div> 85%	Reading	<div></div> 68%
Asian/Pacific Islander	<div></div> 3.6%		<div></div> 67%	Overall	<div></div> 70%
Native American	<div></div> 0.2%	% Poverty	<div></div> 53%		
	<div></div> #N/A		<div></div> 40%		

Benjamin Banneker Elementary School (Banneker)			Instructional Area 14			Total Budget	\$3,718,939
6656 S Normal Blvd			General Ed	Special Ed	Discretionary	Other	Total
Unit	26161	Instruction	\$1,293,930	\$708,495	\$410,997	\$294,678	\$2,708,099
Grade Level	PreK-8	Administration	\$235,065	\$0	\$5,000	\$0	\$240,065
Total Projected Enrollment	326	Support Services	\$325,233	\$197,991	\$4,300	\$0	\$527,524
		Facility Support	\$243,251	\$0	\$0	\$0	\$243,251
School average =		Total	\$2,097,479	\$906,486	\$420,297	\$294,678	\$3,718,939
District average =							
Students meet or exceed state standards in:							
African American	<div><div></div></div> 45%		Estimated % Special Ed	<div><div></div></div> 13%		Science	<div><div></div></div> 64%
	<div><div></div></div> 99%			<div><div></div></div> 17%			
Hispanic	<div><div></div></div> 42%					Mathematics	<div><div></div></div> 74%
	<div><div></div></div> 0%						<div><div></div></div> 48%
White	<div><div></div></div> 9%		% Free/Reduced lunch	<div><div></div></div> 85%		Reading	<div><div></div></div> 68%
	<div><div></div></div> 0%			<div><div></div></div> 95%			<div><div></div></div> 47%
Asian/Pacific Islander	<div><div></div></div> 3.6%					Overall	<div><div></div></div> 70%
	<div><div></div></div> 0%						<div><div></div></div> 47%
Native American	<div><div></div></div> 0.2%		% Poverty	<div><div></div></div> 53%			
	<div><div></div></div> 0%			<div><div></div></div> 60%			



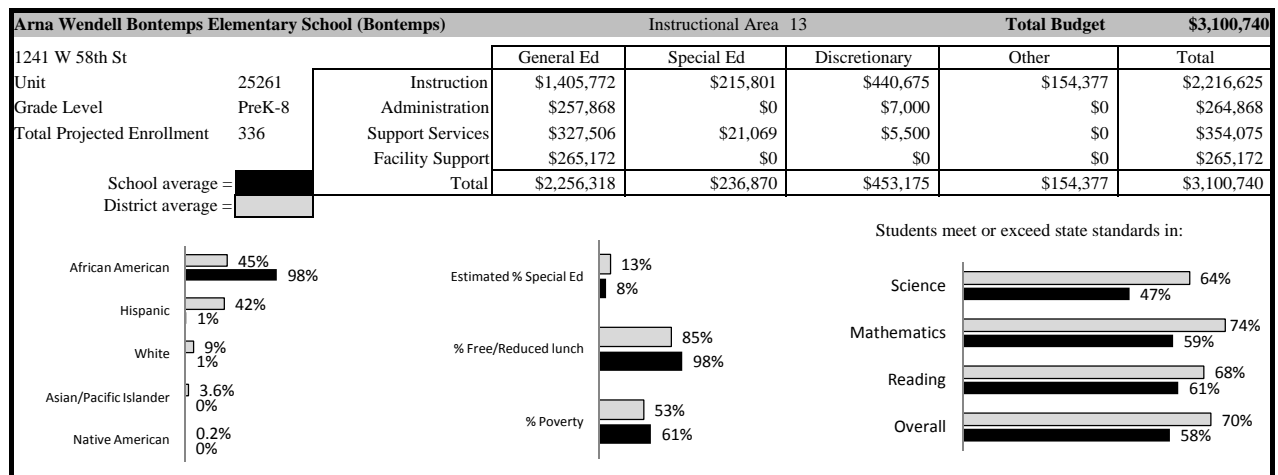
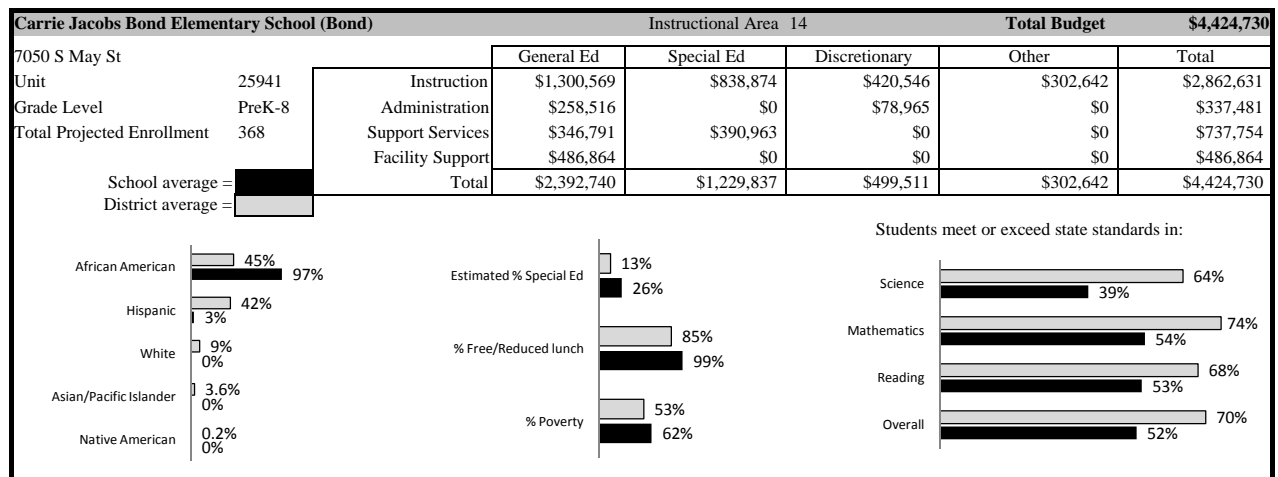
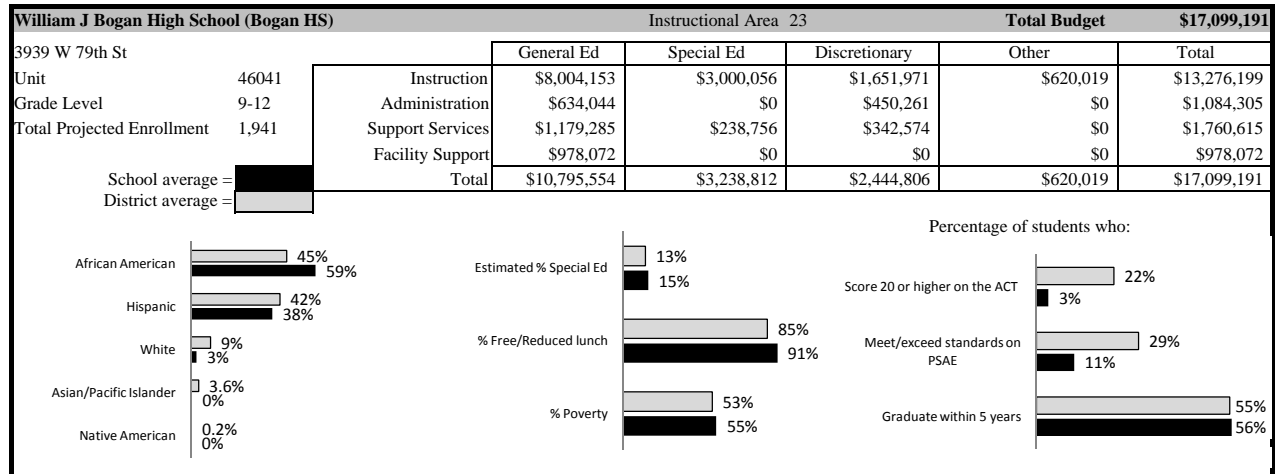
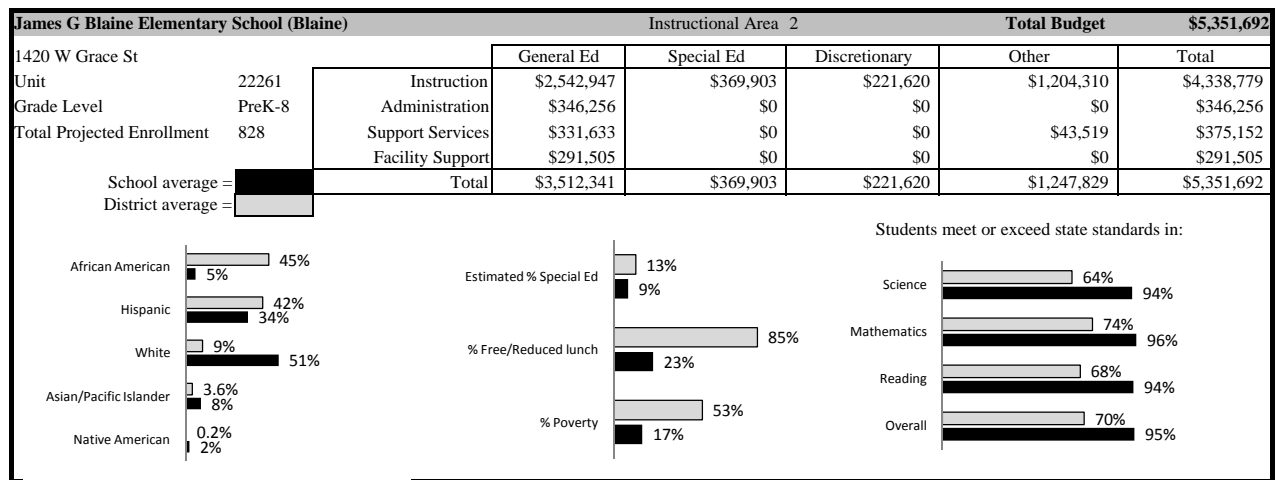


Hiram H Belding Elementary School (Belding)			Instructional Area 1			Total Budget	\$4,696,123
4257 N Tripp Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22221	Instruction	\$2,228,563	\$583,047	\$496,869	\$474,950	\$3,783,429
Grade Level	PreK-8	Administration	\$230,149	\$0	\$0	\$0	\$230,149
Total Projected Enrollment	603	Support Services	\$282,116	\$0	\$0	\$33,586	\$315,702
		Facility Support	\$366,843	\$0	\$0	\$0	\$366,843
School average =		Total	\$3,107,671	\$583,047	\$496,869	\$508,536	\$4,696,123
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		12%		76%		
White	9%	% Free/Reduced lunch	85%	Mathematics	74%		
Asian/Pacific Islander	3.6%		77%	Reading	68%		
Native American	0.2%	% Poverty	53%	Overall	70%		
			47%		80%		

Alexander Graham Bell Elementary School (Bell)			Instructional Area 2			Total Budget	\$9,601,019
3730 N Oakley Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22231	Instruction	\$3,931,946	\$2,874,817	\$217,639	\$515,839	\$7,540,241
Grade Level	K-8	Administration	\$338,328	\$0	\$0	\$0	\$338,328
Total Projected Enrollment	957	Support Services	\$347,911	\$391,300	\$0	\$652,789	\$1,392,000
		Facility Support	\$330,450	\$0	\$0	\$0	\$330,450
School average =		Total	\$4,948,635	\$3,266,117	\$217,639	\$1,168,628	\$9,601,019
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		16%		95%		
White	9%	% Free/Reduced lunch	85%	Mathematics	74%		
Asian/Pacific Islander	3.6%		20%	Reading	68%		
Native American	0.2%	% Poverty	53%	Overall	70%		
			12%		92%		

Frank I Bennett Elementary School (Bennett)			Instructional Area 16			Total Budget	\$5,319,312
10115 S Prairie Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22241	Instruction	\$2,419,509	\$724,020	\$741,068	\$235,286	\$4,119,882
Grade Level	PreK-8	Administration	\$327,670	\$0	\$1,522	\$0	\$329,192
Total Projected Enrollment	620	Support Services	\$336,572	\$17,698	\$6,522	\$23,652	\$384,444
		Facility Support	\$485,794	\$0	\$0	\$0	\$485,794
School average =		Total	\$3,569,545	\$741,718	\$749,112	\$258,938	\$5,319,312
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		13%		55%		
White	9%	% Free/Reduced lunch	85%	Mathematics	74%		
Asian/Pacific Islander	3.6%		94%	Reading	68%		
Native American	0.2%	% Poverty	53%	Overall	70%		
			59%		66%		

Mary McLeod Bethune Elementary School (Bethune)			Instructional Area 28			Total Budget	\$3,646,181
3030 W Arthington St			General Ed	Special Ed	Discretionary	Other	Total
Unit	26611	Instruction	\$1,619,563	\$455,263	\$400,903	\$127,133	\$2,602,862
Grade Level	PreK-8	Administration	\$336,714	\$0	\$20,291	\$0	\$357,005
Total Projected Enrollment	404	Support Services	\$337,198	\$21,069	\$2,029	\$0	\$360,296
		Facility Support	\$326,018	\$0	\$0	\$0	\$326,018
School average =		Total	\$2,619,493	\$476,332	\$423,223	\$127,133	\$3,646,181
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		12%		24%		
White	9%	% Free/Reduced lunch	85%	Mathematics	74%		
Asian/Pacific Islander	3.6%		97%	Reading	36%		
Native American	0.2%	% Poverty	53%	Overall	68%		
			61%		35%		
					70%		



Daniel Boone Elementary School (Boone)			Instructional Area 2			Total Budget	\$6,663,235
6710 N Washtenaw Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22271	Instruction	\$2,924,236	\$633,292	\$941,423	\$639,606	\$5,138,557
Grade Level	PreK-8	Administration	\$262,768	\$0	\$134,936	\$0	\$397,704
Total Projected Enrollment	708	Support Services	\$602,044	\$0	\$1,000	\$0	\$603,044
		Facility Support	\$523,930	\$0	\$0	\$0	\$523,930
School average =			Total	\$4,312,978	\$633,292	\$1,077,359	\$6,663,235
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		9%	Mathematics	74%		
White	22%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		88%	Overall	70%		
Native American	0.2%	% Poverty	53%				
	0%		54%				

Edward A Bouchet Math & Science Academy ES (Bouchet)			Instructional Area 17			Total Budget	\$6,889,139
7355 S Jeffery Blvd			General Ed	Special Ed	Discretionary	Other	Total
Unit	22371	Instruction	\$2,879,427	\$988,188	\$930,760	\$413,926	\$5,212,301
Grade Level	PreK-8	Administration	\$333,511	\$0	\$20,467	\$0	\$353,978
Total Projected Enrollment	725	Support Services	\$643,848	\$127,829	\$4,536	\$0	\$776,213
		Facility Support	\$546,647	\$0	\$0	\$0	\$546,647
School average =			Total	\$4,403,433	\$1,116,017	\$955,763	\$6,889,139
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		15%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		98%	Overall	70%		
Native American	0.2%	% Poverty	53%				
	0%		62%				

Joseph Brennemann Elementary School (Brennemann)			Instructional Area 2			Total Budget	\$4,221,610
4251 N Clarendon Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25991	Instruction	\$1,333,767	\$977,587	\$299,170	\$664,370	\$3,274,894
Grade Level	PreK-8	Administration	\$228,750	\$0	\$3,043	\$0	\$231,793
Total Projected Enrollment	322	Support Services	\$253,244	\$190,109	\$250	\$0	\$443,603
		Facility Support	\$271,320	\$0	\$0	\$0	\$271,320
School average =			Total	\$2,087,081	\$1,167,696	\$302,463	\$4,221,610
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		20%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		83%	Overall	70%		
Native American	0.2%	% Poverty	53%				
	1%		52%				

Lorenz Brentano Math & Science Academy ES (Brentano)			Instructional Area 6			Total Budget	\$4,134,623
2723 N Fairfield Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22311	Instruction	\$1,752,127	\$429,282	\$523,361	\$321,581	\$3,026,352
Grade Level	PreK-8	Administration	\$254,055	\$0	\$1,014	\$0	\$255,069
Total Projected Enrollment	479	Support Services	\$301,519	\$59,742	\$500	\$0	\$361,761
		Facility Support	\$491,441	\$0	\$0	\$0	\$491,441
School average =			Total	\$2,799,142	\$489,024	\$524,875	\$4,134,623
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		14%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		90%	Overall	70%		
Native American	0.2%	% Poverty	53%				
	0%		55%				

Orville T Bright Elementary School (Bright)			Instructional Area 18			Total Budget		\$4,000,310	
10740 S Calhoun Ave			General Ed	Special Ed	Discretionary	Other	Total		
Unit	22331	Instruction	\$1,372,691	\$957,685	\$440,330	\$241,288	\$3,011,994		
Grade Level	PreK-8	Administration	\$237,310	\$0	\$8,465	\$0	\$245,775		
Total Projected Enrollment	402	Support Services	\$236,241	\$196,220	\$4,044	\$0	\$436,505		
		Facility Support	\$306,036	\$0	\$0	\$0	\$306,036		
School average =		Total	\$2,152,278	\$1,153,905	\$452,839	\$241,288	\$4,000,310		
District average =									

Students meet or exceed state standards in:	
<p>African American 45%</p> <p>Hispanic 42%</p> <p>White 9%</p> <p>Asian/Pacific Islander 3.6%</p> <p>Native American 0.2%</p>	<p>Estimated % Special Ed 13%</p> <p>% Free/Reduced lunch 85%</p> <p>% Poverty 53%</p>

Students meet or exceed state standards in:	
<p>Science 64%</p> <p>Mathematics 74%</p> <p>Reading 68%</p> <p>Overall 70%</p>	<p>65%</p> <p>68%</p> <p>66%</p> <p>65%</p> <p>66%</p>

Brighton Park Elementary School (Brighton Park)			Instructional Area 54			Total Budget	\$6,807,402
3825 S Washtenaw Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	26451	Instruction	\$3,456,993	\$686,151	\$955,070	\$220,302	\$5,318,516
Grade Level	PreK-8	Administration	\$264,935	\$0	\$82,055	\$0	\$346,990
Total Projected Enrollment	855	Support Services	\$644,032	\$41,918	\$34,696	\$0	\$720,646
		Facility Support	\$421,250	\$0	\$0	\$0	\$421,250
School average =		Total	\$4,787,210	\$728,069	\$1,071,821	\$220,302	\$6,807,402
District average =							

African American 45%

Hispanic 42%

White 9%

Asian/Pacific Islander 3.6%

Native American 0.2%

Estimated % Special Ed 13%

% Free/Reduced lunch 85%

% Poverty 53%

Students meet or exceed state standards in:

Science 64%

Mathematics 74%

Reading 68%

Overall 70%

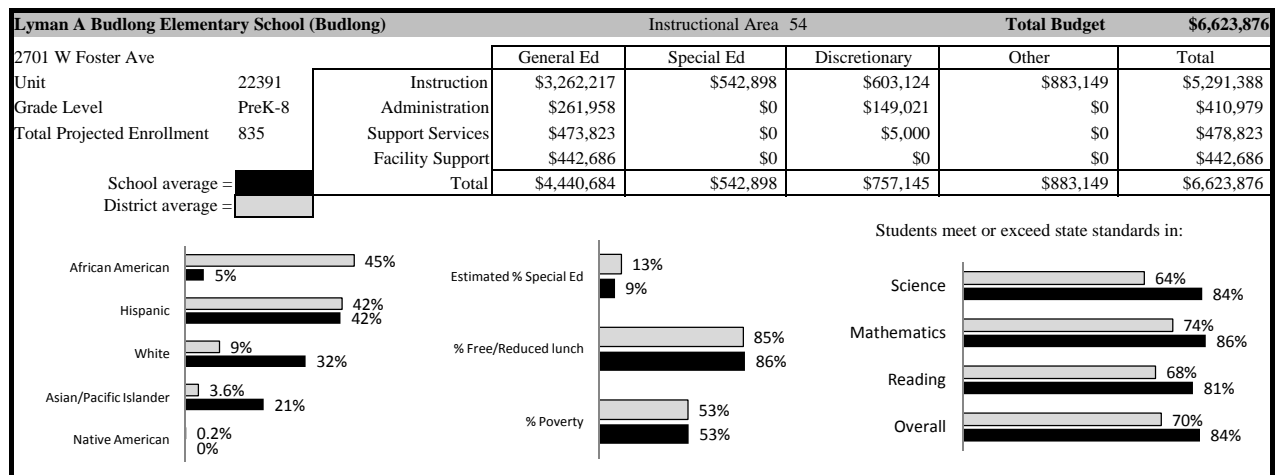
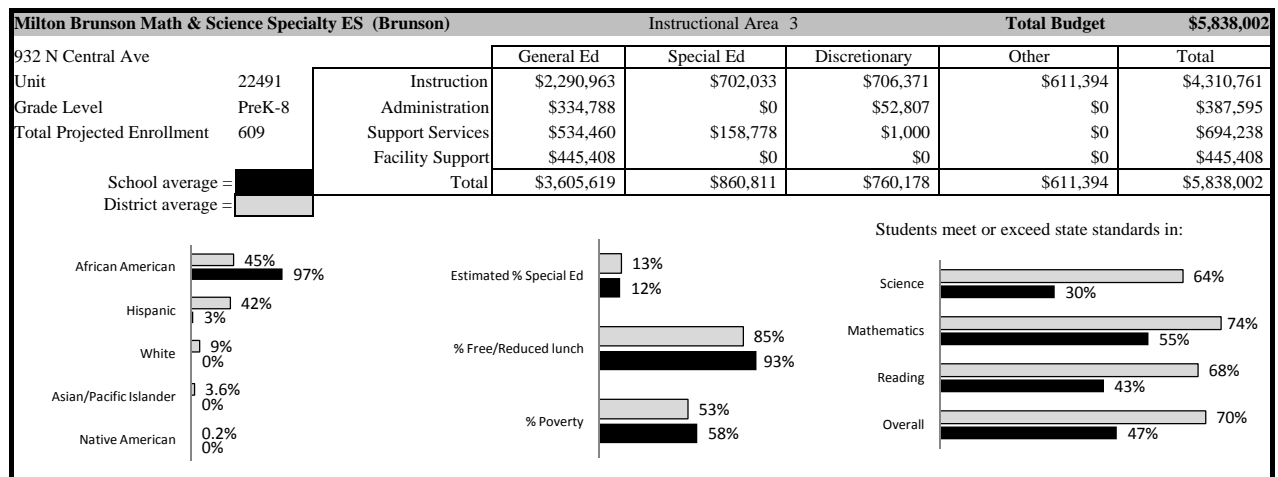
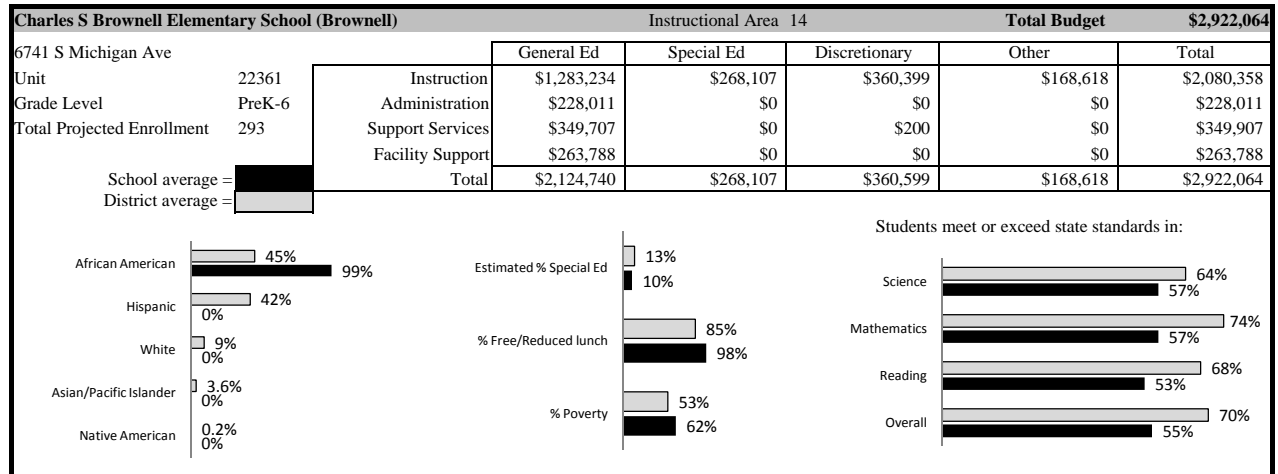
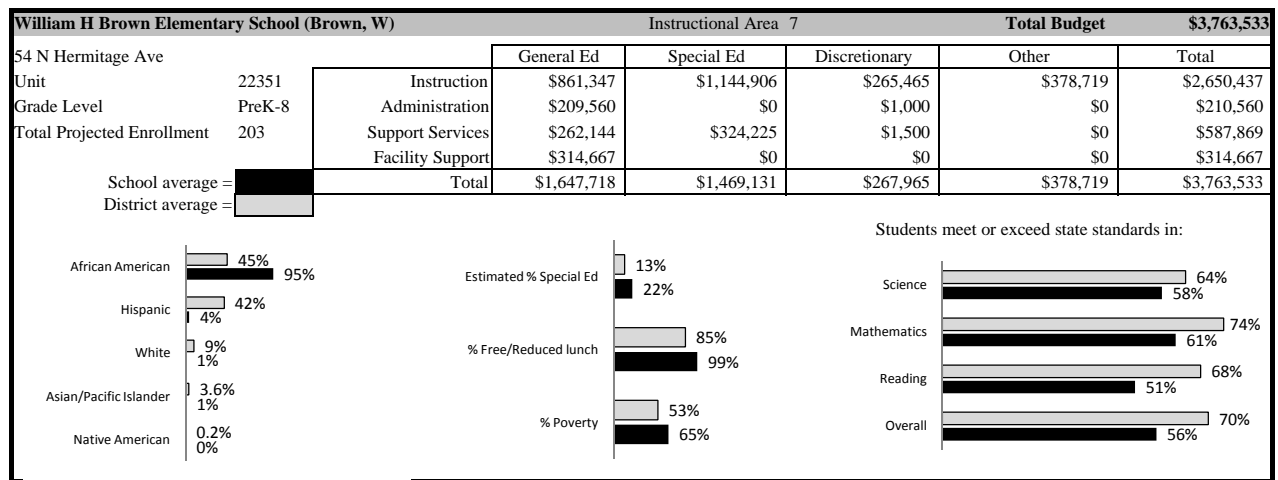
Ronald Brown Elementary Community Academy (Brown, R)			Instructional Area 18			Total Budget	\$3,180,973
12607 S Union Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24631	Instruction	\$1,202,914	\$607,945	\$356,071	\$237,722	\$2,404,652
Grade Level	PreK-8	Administration	\$242,032	\$0	\$7,066	\$0	\$249,098
Total Projected Enrollment	323	Support Services	\$243,595	\$173,891	\$13,218	\$0	\$430,704
		Facility Support	\$96,519	\$0	\$0	\$0	\$96,519
School average =		Total	\$1,785,060	\$781,836	\$376,355	\$237,722	\$3,180,973
District average =							

Students meet or exceed state standards in:

African American	45%	99%
Hispanic	42%	0%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%

Estimated % Special Ed	13%	18%
% Free/Reduced lunch	85%	96%
% Poverty	53%	60%

Science	64%	68%
Mathematics	74%	71%
Reading	68%	65%
Overall	70%	68%



Luther Burbank Elementary School (Burbank)			Instructional Area 3			Total Budget	\$9,763,159
2035 N Mobile Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22401	Instruction	\$4,409,949	\$1,238,202	\$1,179,027	\$445,143	\$7,272,321
Grade Level	PreK-8	Administration	\$360,176	\$0	\$252,569	\$0	\$612,745
Total Projected Enrollment	1,263	Support Services	\$780,014	\$349,444	\$56,904	\$0	\$1,186,362
		Facility Support	\$691,731	\$0	\$0	\$0	\$691,731
School average =		Total	\$6,241,870	\$1,587,646	\$1,488,500	\$445,143	\$9,763,159
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		11%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		95%	Overall	70%		
Native American	0.2%	% Poverty	53%		67%		
	0		57%				

Edmond Burke Elementary School (Burke)			Instructional Area 13			Total Budget	\$2,853,940
5356 S King Dr			General Ed	Special Ed	Discretionary	Other	Total
Unit	22411	Instruction	\$1,081,753	\$289,642	\$339,022	\$158,817	\$1,869,233
Grade Level	K-8	Administration	\$245,094	\$0	\$0	\$0	\$245,094
Total Projected Enrollment	264	Support Services	\$260,890	\$65,997	\$1,014	\$0	\$327,901
		Facility Support	\$411,712	\$0	\$0	\$0	\$411,712
School average =		Total	\$1,999,449	\$355,639	\$340,036	\$158,817	\$2,853,940
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		12%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		95%	Overall	70%		
Native American	0.2%	% Poverty	53%		51%		
	0%		61%				

Augustus H Burley Elementary School (Burley)			Instructional Area 6			Total Budget	\$4,409,158
1630 W Barry Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22421	Instruction	\$2,174,719	\$615,788	\$223,152	\$691,806	\$3,705,465
Grade Level	PreK-8	Administration	\$253,938	\$0	\$5,072	\$0	\$259,010
Total Projected Enrollment	568	Support Services	\$209,532	\$0	\$0	\$0	\$209,532
		Facility Support	\$235,151	\$0	\$0	\$0	\$235,151
School average =		Total	\$2,873,340	\$615,788	\$228,224	\$691,806	\$4,409,158
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		18%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		29%	Overall	70%		
Native American	0.2%	% Poverty	53%		94%		
	9%		18%				

Burnham Elementary Inclusive Academy (Burnham)			Instructional Area 18			Total Budget	\$2,747,164
1903 E 96th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	22431	Instruction	\$1,099,232	\$401,642	\$320,121	\$37,616	\$1,858,611
Grade Level	K-8	Administration	\$299,282	\$0	\$4,813	\$0	\$304,095
Total Projected Enrollment	243	Support Services	\$250,831	\$0	\$0	\$43,519	\$294,350
		Facility Support	\$290,108	\$0	\$0	\$0	\$290,108
School average =		Total	\$1,939,453	\$401,642	\$324,934	\$81,135	\$2,747,164
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		9%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		95%	Overall	70%		
Native American	0.2%	% Poverty	53%		82%		
	0%		59%				

Jonathan Burr Elementary School (Burr)			Instructional Area 6			Total Budget	\$2,924,970
1621 W Wabansia Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22471	Instruction	\$1,205,571	\$134,526	\$277,883	\$583,961	\$2,201,941
Grade Level	PreK-8	Administration	\$248,216	\$0	\$5,000	\$0	\$253,216
Total Projected Enrollment	328	Support Services	\$187,375	\$21,069	\$0	\$500	\$208,944
		Facility Support	\$260,869	\$0	\$0	\$0	\$260,869
School average =		Total	\$1,902,031	\$155,595	\$282,883	\$584,461	\$2,924,970
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		9%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		79%	Overall	70%		
Native American	0.2%	% Poverty	53%		74%		
	0%		52%				

John C Burroughs Elementary School (Burroughs)			Instructional Area 54			Total Budget	\$4,017,056
3542 S Washtenaw Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22481	Instruction	\$2,011,724	\$451,469	\$505,941	\$177,266	\$3,146,400
Grade Level	PreK-8	Administration	\$259,361	\$0	\$62,780	\$0	\$322,141
Total Projected Enrollment	490	Support Services	\$347,596	\$0	\$0	\$0	\$347,596
		Facility Support	\$200,919	\$0	\$0	\$0	\$200,919
School average =		Total	\$2,819,600	\$451,469	\$568,721	\$177,266	\$4,017,056
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		10%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		95%	Overall	70%		
Native American	0.2%	% Poverty	53%		81%		
	0%		57%				

Michael M Byrne Elementary School (Byrne)			Instructional Area 11			Total Budget	\$5,474,262
5329 S Oak Park Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22501	Instruction	\$2,729,626	\$1,173,974	\$241,783	\$180,461	\$4,325,844
Grade Level	PreK-8	Administration	\$271,344	\$0	\$79,791	\$0	\$351,135
Total Projected Enrollment	725	Support Services	\$284,838	\$289,045	\$3,043	\$0	\$576,926
		Facility Support	\$220,357	\$0	\$0	\$0	\$220,357
School average =		Total	\$3,506,165	\$1,463,019	\$324,617	\$180,461	\$5,474,262
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		18%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		56%	Overall	70%		
Native American	0.2%	% Poverty	53%		84%		
	0%		35%				

Charles P Caldwell Academy of Math & Science ES (Caldwell)			Instructional Area 17			Total Budget	\$3,786,589
8546 S Cregier			General Ed	Special Ed	Discretionary	Other	Total
Unit	22511	Instruction	\$1,476,046	\$623,528	\$354,914	\$207,001	\$2,661,490
Grade Level	PreK-8	Administration	\$249,774	\$0	\$80,901	\$0	\$330,675
Total Projected Enrollment	366	Support Services	\$255,548	\$265,602	\$8,000	\$0	\$529,150
		Facility Support	\$265,274	\$0	\$0	\$0	\$265,274
School average =		Total	\$2,246,642	\$889,130	\$443,815	\$207,001	\$3,786,589
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		24%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		96%	Overall	70%		
Native American	0.2%	% Poverty	53%		63%		
	0%		61%				

John Calhoun North Elementary School (Calhoun North)			Instructional Area 7			Total Budget	\$3,594,878
2833 W Adams St			General Ed	Special Ed	Discretionary	Other	Total
Unit	26001	Instruction	\$1,414,729	\$486,621	\$463,853	\$231,650	\$2,596,853
Grade Level	PreK-8	Administration	\$264,322	\$0	\$1,000	\$0	\$265,322
Total Projected Enrollment	353	Support Services	\$408,145	\$59,904	\$300	\$0	\$468,349
		Facility Support	\$264,354	\$0	\$0	\$0	\$264,354
School average =		Total	\$2,351,550	\$546,525	\$465,153	\$231,650	\$3,594,878
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		17%	Mathematics	61%		
White	9%	% Free/Reduced lunch	85%	Reading	74%		
Asian/Pacific Islander	3.6%		97%	Overall	68%		
Native American	0.2%	% Poverty	53%		72%		
			60%		70%		
					74%		

Daniel R Cameron Elementary School (Cameron)			Instructional Area 4			Total Budget	\$7,312,744
1234 N Monticello Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22531	Instruction	\$3,327,521	\$859,548	\$1,154,773	\$308,190	\$5,650,032
Grade Level	PreK-8	Administration	\$319,893	\$0	\$0	\$0	\$319,893
Total Projected Enrollment	918	Support Services	\$660,195	\$21,069	\$8,838	\$0	\$690,102
		Facility Support	\$652,717	\$0	\$0	\$0	\$652,717
School average =		Total	\$4,960,326	\$880,617	\$1,163,611	\$308,190	\$7,312,744
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		14%	Mathematics	43%		
White	9%	% Free/Reduced lunch	85%	Reading	74%		
Asian/Pacific Islander	3.6%		98%	Overall	65%		
Native American	0.2%	% Poverty	53%		68%		
			60%		51%		
					70%		
					56%		

Wellington (Camras)			Instructional Area 4			Total Budget	\$4,052,063
3000 N. Mango St.			General Ed	Special Ed	Discretionary	Other	Total
Unit	22691	Instruction	\$2,154,881	\$667,550	\$316,662	\$233,282	\$3,372,375
Grade Level	PreK-8	Administration	\$259,315	\$0	\$72,369	\$0	\$331,684
Total Projected Enrollment	592	Support Services	\$198,934	\$0	\$28,885	\$23,652	\$251,471
		Facility Support	\$96,533	\$0	\$0	\$0	\$96,533
School average =		Total	\$2,709,663	\$667,550	\$417,916	\$256,934	\$4,052,063
District average =							
Students meet or exceed state standards in:							
African American	#N/A	Estimated % Special Ed	13%	Science	#N/A		
Hispanic	42%		15%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	#N/A		
Asian/Pacific Islander	3.6%		67%	Overall	68%		
Native American	0.2%	% Poverty	53%		70%		
	#N/A		40%		#N/A		

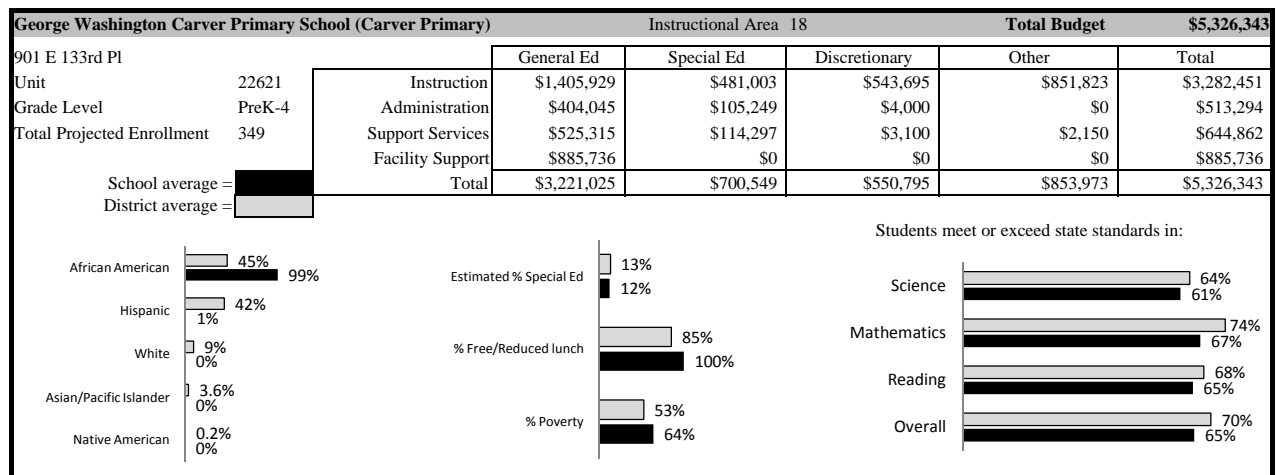
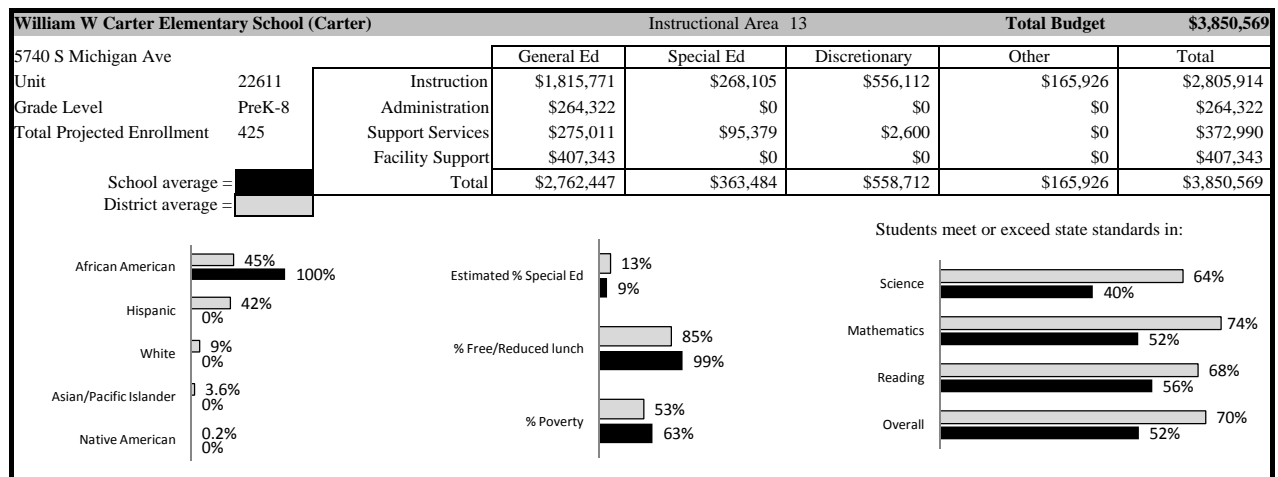
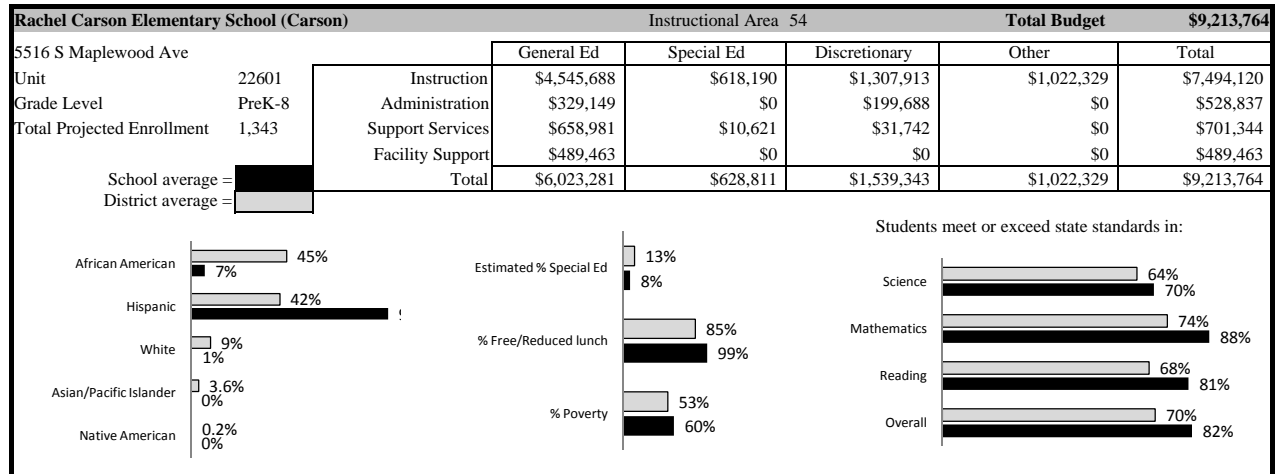
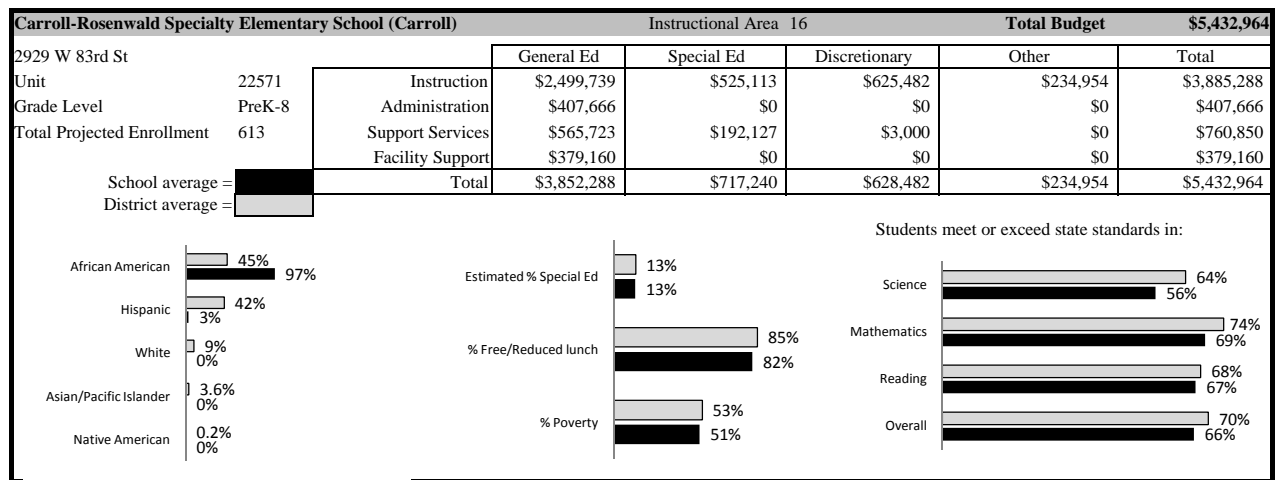
Miriam G Canter Middle School (Canter)			Instructional Area 15			Total Budget	\$3,045,953
4959 S Blackstone Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	23981	Instruction	\$1,068,574	\$369,307	\$259,436	\$492,902	\$2,190,219
Grade Level	7-8	Administration	\$236,122	\$0	\$6,454	\$0	\$242,576
Total Projected Enrollment	212	Support Services	\$157,228	\$24,220	\$8,000	\$0	\$189,448
		Facility Support	\$423,710	\$0	\$0	\$0	\$423,710
School average =		Total	\$1,885,634	\$393,527	\$273,890	\$492,902	\$3,045,953
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		20%	Mathematics	66%		
White	9%	% Free/Reduced lunch	85%	Reading	74%		
Asian/Pacific Islander	3.6%		88%	Overall	76%		
Native American	0.2%	% Poverty	53%		68%		
			54%		80%		
					70%		
					76%		

Arthur E Canty Elementary School (Canty)			Instructional Area 1			Total Budget	\$5,679,396
3740 N Panama Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22541	Instruction	\$2,729,132	\$1,200,097	\$293,888	\$226,076	\$4,449,193
Grade Level	K-8	Administration	\$234,915	\$0	\$0	\$0	\$234,915
Total Projected Enrollment	783	Support Services	\$272,824	\$311,929	\$0	\$0	\$584,753
		Facility Support	\$410,535	\$0	\$0	\$0	\$410,535
School average =		Total	\$3,647,406	\$1,512,026	\$293,888	\$226,076	\$5,679,396
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	90%	
Hispanic	42%		15%	Mathematics	74%	93%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	87%	
Asian/Pacific Islander	3.6%		47%	Overall	70%	90%	
Native American	0.2%	% Poverty	53%				
	0%		29%				

Lazaro Cardenas Elementary School (Cardenas)			Instructional Area 10			Total Budget	\$5,307,595
2345 S Millard Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24051	Instruction	\$2,400,969	\$505,409	\$688,242	\$392,306	\$3,986,926
Grade Level	PreK-3	Administration	\$320,106	\$0	\$5,625	\$0	\$325,731
Total Projected Enrollment	623	Support Services	\$499,566	\$98,361	\$2,500	\$0	\$600,427
		Facility Support	\$394,511	\$0	\$0	\$0	\$394,511
School average =		Total	\$3,615,152	\$603,770	\$696,367	\$392,306	\$5,307,595
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	0%	
Hispanic	42%		12%	Mathematics	74%	82%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	61%	
Asian/Pacific Islander	3.6%		99%	Overall	70%	71%	
Native American	0.2%	% Poverty	53%				
	0%		60%				

Andrew Carnegie Elementary School (Carnegie)			Instructional Area 54			Total Budget	\$5,163,362
1414 E 61st Pl			General Ed	Special Ed	Discretionary	Other	Total
Unit	22551	Instruction	\$2,585,224	\$223,367	\$536,559	\$605,582	\$3,950,732
Grade Level	PreK-8	Administration	\$237,252	\$0	\$77,052	\$0	\$314,304
Total Projected Enrollment	721	Support Services	\$417,671	\$0	\$5,000	\$114,475	\$537,146
		Facility Support	\$361,180	\$0	\$0	\$0	\$361,180
School average =		Total	\$3,601,327	\$223,367	\$618,611	\$720,057	\$5,163,362
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	80%	
Hispanic	42%		5%	Mathematics	74%	85%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	84%	
Asian/Pacific Islander	3.6%		78%	Overall	70%	84%	
Native American	0.2%	% Poverty	53%				
	0%		47%				

Philo Carpenter Elementary School (Carpenter)			Instructional Area 6			Total Budget	\$2,974,114
1250 W Erie St			General Ed	Special Ed	Discretionary	Other	Total
Unit	22561	Instruction	\$737,815	\$711,134	\$255,434	\$245,401	\$1,949,784
Grade Level	PreK-8	Administration	\$252,458	\$0	\$0	\$0	\$252,458
Total Projected Enrollment	158	Support Services	\$414,756	\$323,301	\$1,200	\$0	\$739,257
		Facility Support	\$32,615	\$0	\$0	\$0	\$32,615
School average =		Total	\$1,437,644	\$1,034,435	\$256,634	\$245,401	\$2,974,114
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	71%	
Hispanic	42%		29%	Mathematics	74%	77%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	68%	
Asian/Pacific Islander	3.6%		97%	Overall	70%	72%	
Native American	0.2%	% Poverty	53%				
	1%		60%				



Pablo Casals Elementary School (Casals)			Instructional Area 4			Total Budget	\$4,553,547
3501 W Potomac Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24011	Instruction	\$2,045,188	\$675,165	\$533,166	\$232,406	\$3,485,926
Grade Level	PreK-8	Administration	\$256,374	\$0	\$58,254	\$0	\$314,628
Total Projected Enrollment	478	Support Services	\$408,461	\$38,766	\$600	\$0	\$447,827
		Facility Support	\$305,166	\$0	\$0	\$0	\$305,166
School average =		Total	\$3,015,189	\$713,931	\$592,020	\$232,406	\$4,553,547
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		18%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		100%	Overall	70%		
Native American	0.2%	% Poverty	53%		59%		
			62%				

George F Cassell Elementary School (Cassell)			Instructional Area 54			Total Budget	\$3,827,491
11314 S Spaulding Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22651	Instruction	\$1,599,323	\$1,099,571	\$160,134	\$210,852	\$3,069,880
Grade Level	K-8	Administration	\$230,466	\$0	\$0	\$0	\$230,466
Total Projected Enrollment	341	Support Services	\$200,149	\$46,566	\$0	\$0	\$246,715
		Facility Support	\$280,430	\$0	\$0	\$0	\$280,430
School average =		Total	\$2,310,368	\$1,146,137	\$160,134	\$210,852	\$3,827,491
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		25%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		27%	Overall	70%		
Native American	0.2%	% Poverty	53%		86%		
			17%				

Rosario Castellanos Elementary School (Castellanos)			Instructional Area 10			Total Budget	\$4,659,509
2524 S Central Park Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22461	Instruction	\$2,291,588	\$492,429	\$735,885	\$87,843	\$3,607,746
Grade Level	4-8	Administration	\$253,582	\$0	\$0	\$0	\$253,582
Total Projected Enrollment	580	Support Services	\$376,030	\$0	\$3,851	\$0	\$379,881
		Facility Support	\$418,300	\$0	\$0	\$0	\$418,300
School average =		Total	\$3,339,500	\$492,429	\$739,736	\$87,843	\$4,659,509
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		11%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		99%	Overall	70%		
Native American	0.2%	% Poverty	53%		64%		
			61%				

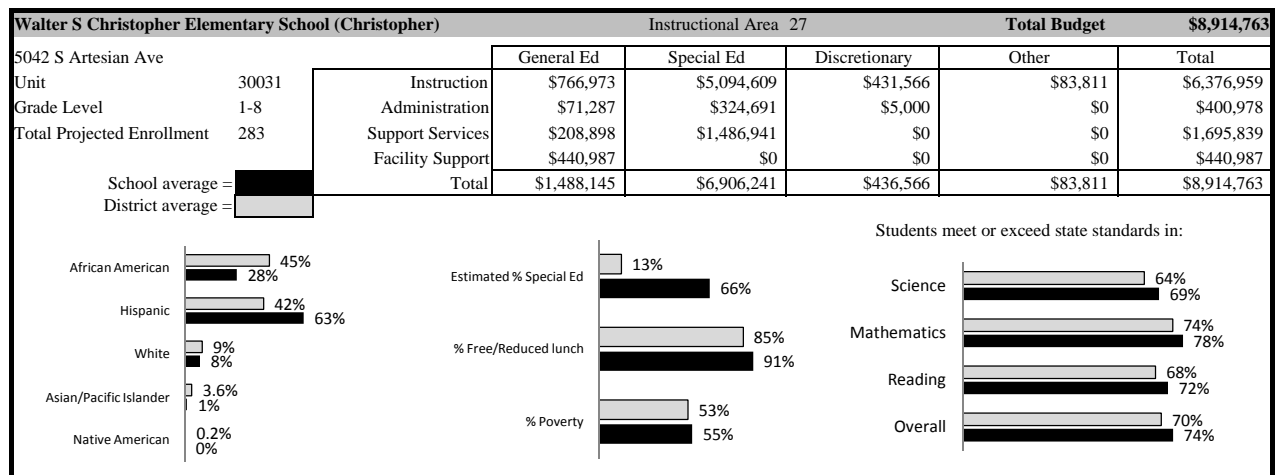
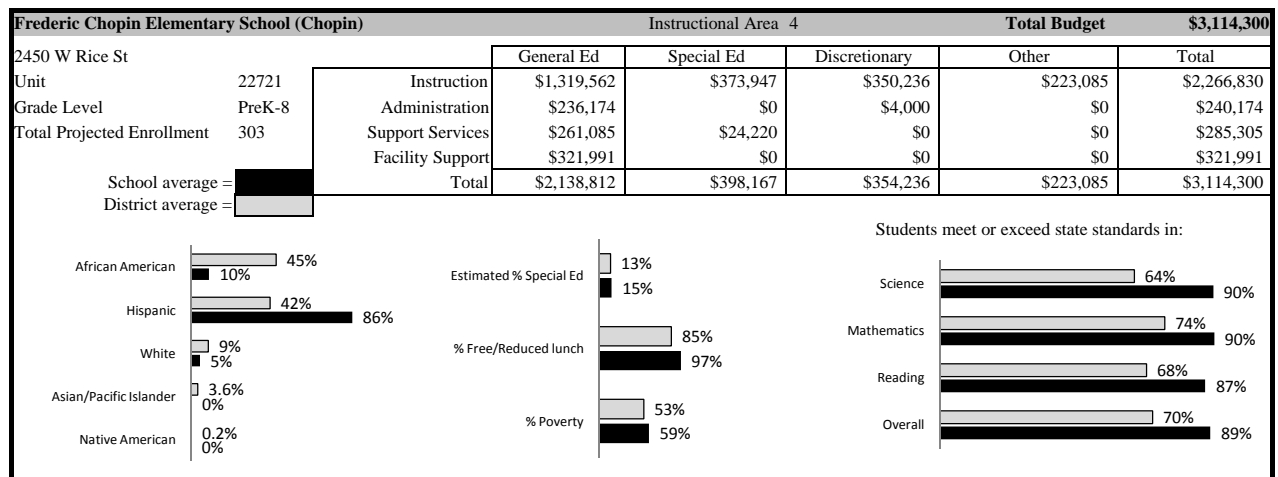
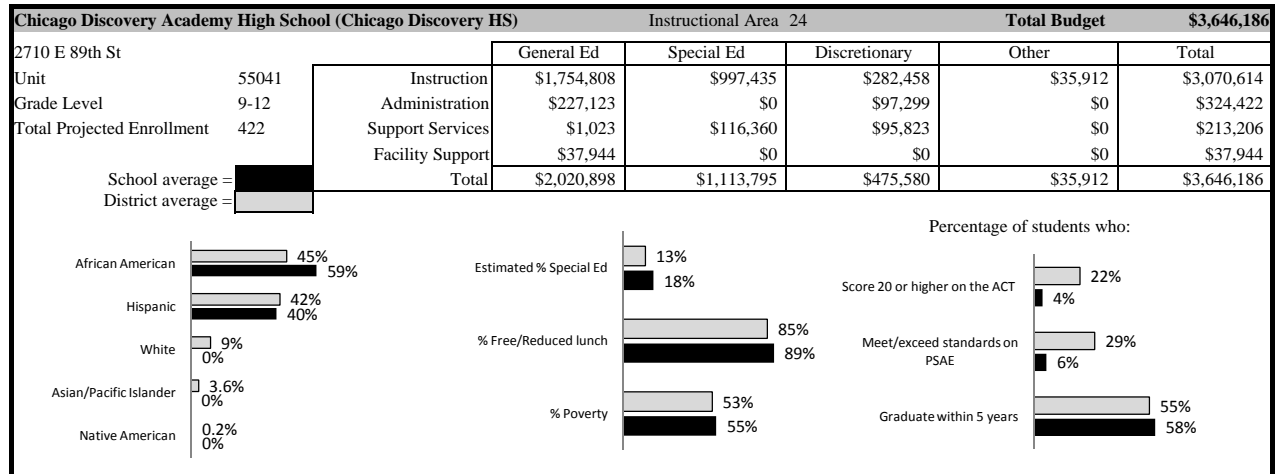
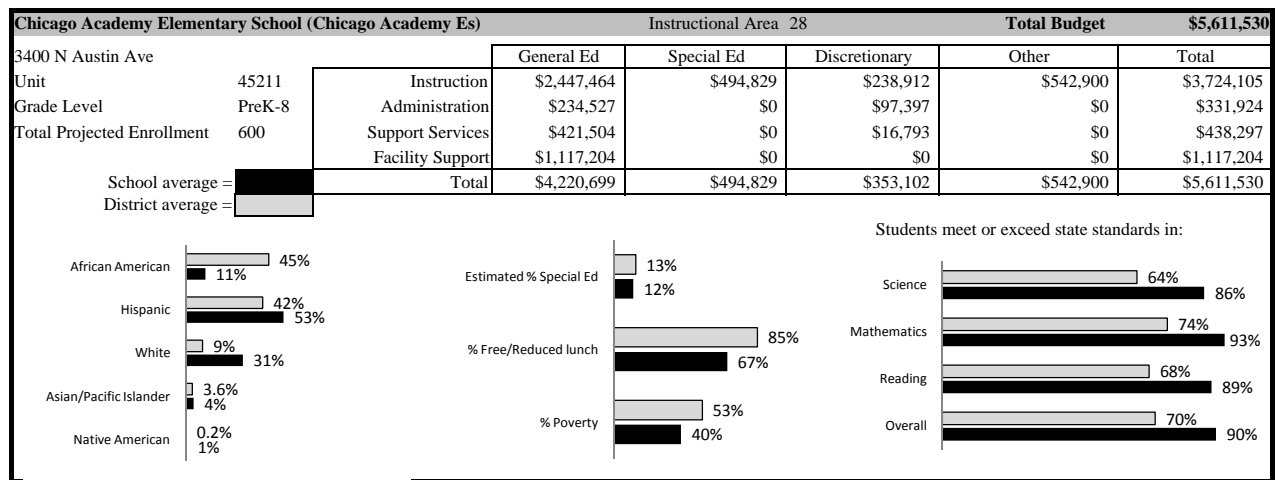
Willa Cather Elementary School (Cather)			Instructional Area 7			Total Budget	\$2,617,560
2908 W Washington Blvd			General Ed	Special Ed	Discretionary	Other	Total
Unit	26021	Instruction	\$1,079,695	\$375,935	\$318,252	\$265,029	\$2,038,911
Grade Level	PreK-8	Administration	\$288,984	\$0	\$6,900	\$0	\$295,884
Total Projected Enrollment	240	Support Services	\$253,967	\$0	\$0	\$0	\$253,967
		Facility Support	\$28,798	\$0	\$0	\$0	\$28,798
School average =		Total	\$1,651,444	\$375,935	\$325,152	\$265,029	\$2,617,560
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		20%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		99%	Overall	70%		
Native American	0.2%	% Poverty	53%		63%		
			64%				

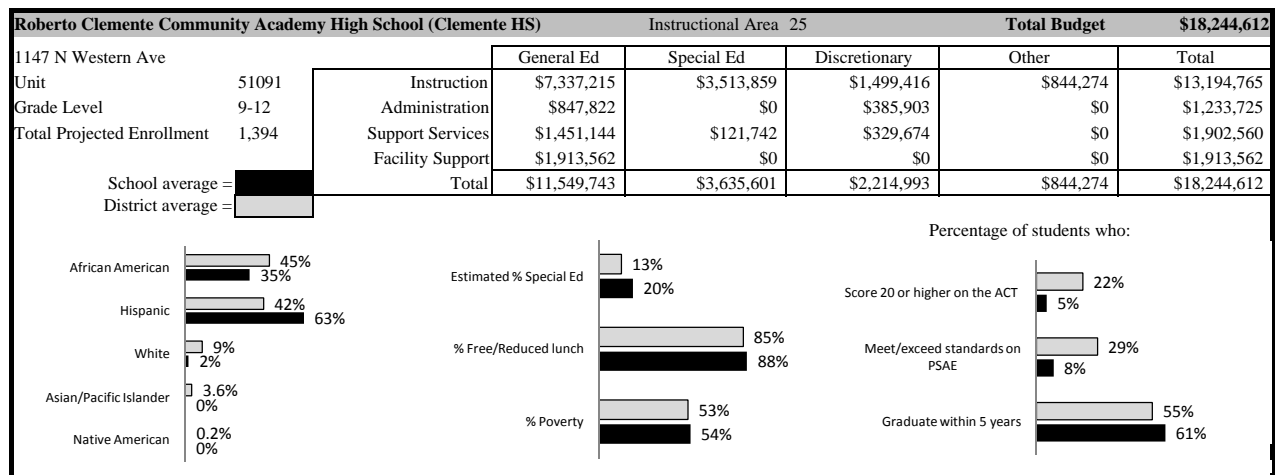
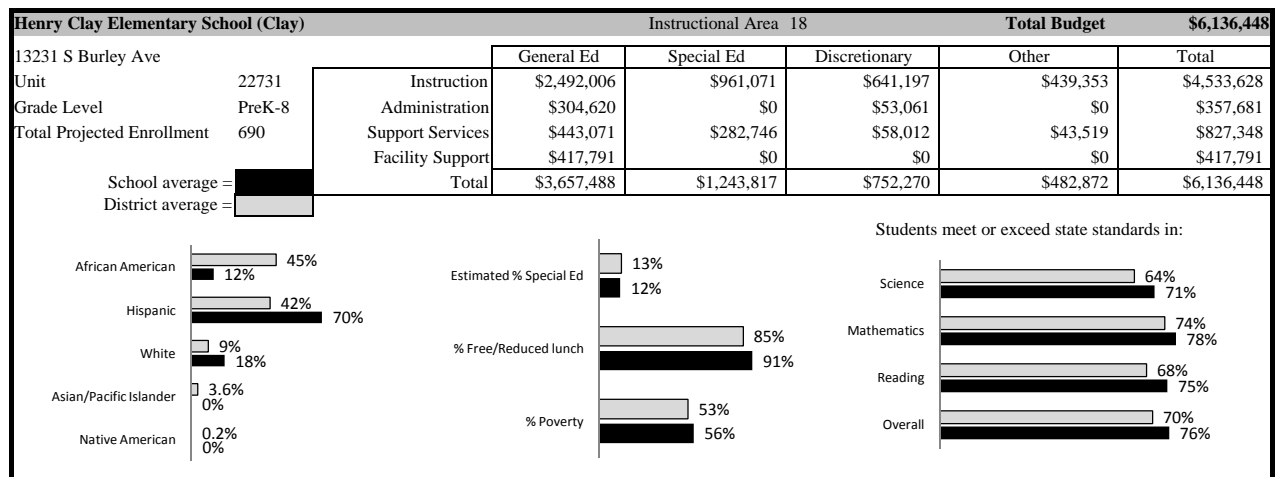
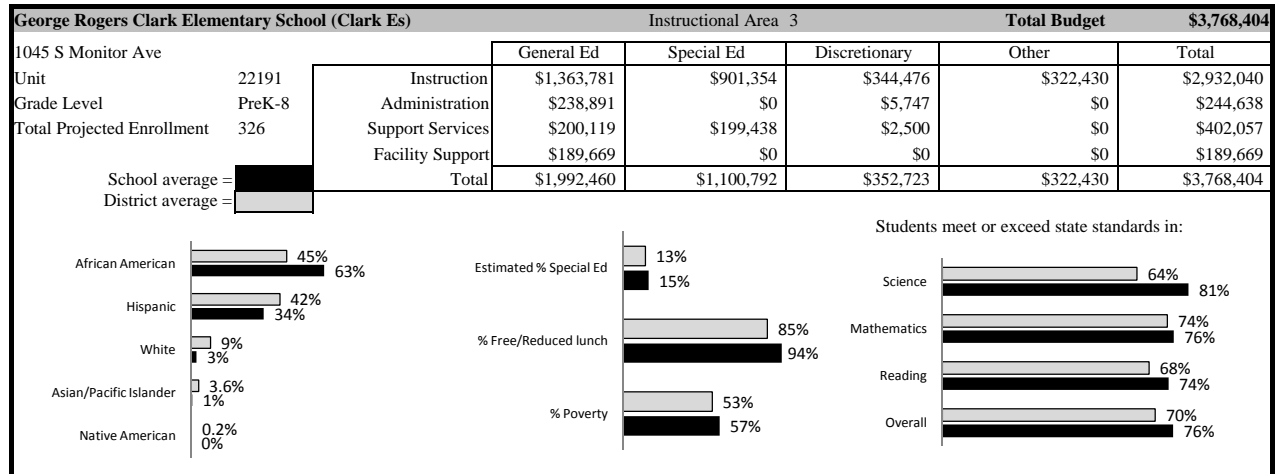
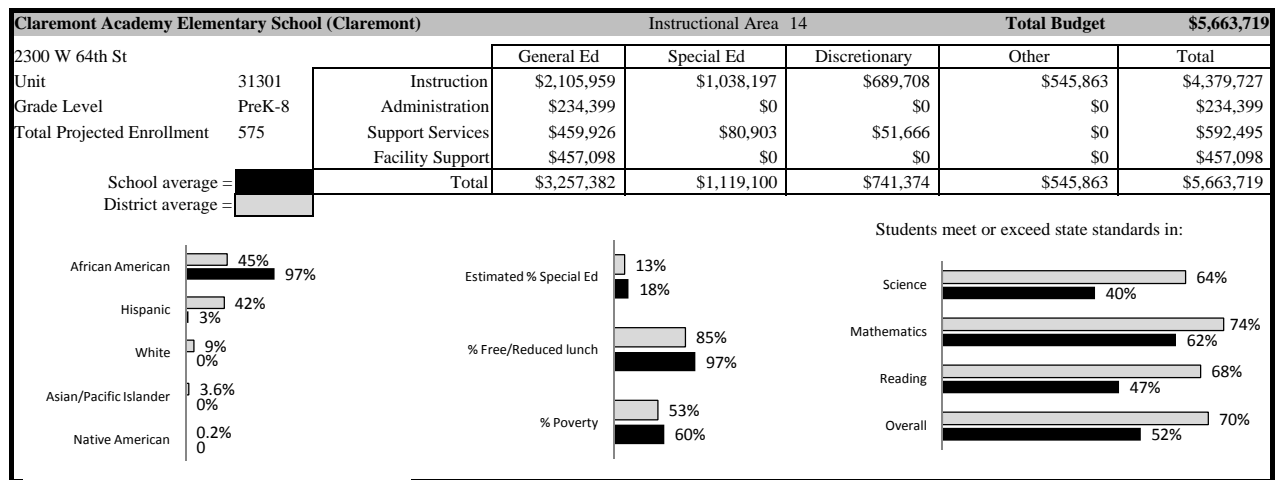
Thomas Chalmers Specialty Elementary School (Chalmers)			Instructional Area 9			Total Budget	\$2,828,853
2745 W Roosevelt			General Ed	Special Ed	Discretionary	Other	Total
Unit	22671	Instruction	\$1,062,188	\$404,014	\$311,346	\$198,285	\$1,975,833
Grade Level	PreK-8	Administration	\$251,199	\$0	\$6,500	\$0	\$257,699
Total Projected Enrollment	246	Support Services	\$344,595	\$0	\$2,000	\$0	\$346,595
		Facility Support	\$248,726	\$0	\$0	\$0	\$248,726
School average =		Total	\$1,906,708	\$404,014	\$319,846	\$198,285	\$2,828,853
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		13%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		98%	Overall	70%		
Native American	0.2%	% Poverty	53%				
			62%				

Eliza Chappell Elementary School (Chappell)			Instructional Area 2			Total Budget	\$4,758,246
2135 W Foster Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22681	Instruction	\$1,548,830	\$844,859	\$386,640	\$609,693	\$3,390,022
Grade Level	PreK-8	Administration	\$218,901	\$0	\$0	\$0	\$218,901
Total Projected Enrollment	428	Support Services	\$349,041	\$304,131	\$3,000	\$0	\$656,172
		Facility Support	\$493,151	\$0	\$0	\$0	\$493,151
School average =		Total	\$2,609,923	\$1,148,990	\$389,640	\$609,693	\$4,758,246
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		19%	Mathematics	79%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		86%	Overall	70%		
Native American	0.2%	% Poverty	53%				
			54%				

Salmon P Chase Elementary School (Chase)			Instructional Area 4			Total Budget	\$5,195,550
2021 N Point St			General Ed	Special Ed	Discretionary	Other	Total
Unit	22701	Instruction	\$1,944,669	\$810,807	\$512,171	\$499,779	\$3,767,425
Grade Level	PreK-8	Administration	\$241,838	\$0	\$56,420	\$0	\$298,258
Total Projected Enrollment	492	Support Services	\$474,730	\$343,863	\$0	\$0	\$818,593
		Facility Support	\$311,274	\$0	\$0	\$0	\$311,274
School average =		Total	\$2,972,511	\$1,154,670	\$568,591	\$499,779	\$5,195,550
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		16%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		97%	Overall	70%		
Native American	0.2%	% Poverty	53%				
			59%				

Cesar E Chavez Multicultural Academic Center ES (Chavez)			Instructional Area 9			Total Budget	\$7,277,238
4747 S Marshfield Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25151	Instruction	\$3,199,464	\$958,898	\$893,627	\$424,051	\$5,476,040
Grade Level	PreK-8	Administration	\$332,361	\$0	\$132,153	\$0	\$464,514
Total Projected Enrollment	834	Support Services	\$612,395	\$120,213	\$5,500	\$0	\$738,108
		Facility Support	\$598,576	\$0	\$0	\$0	\$598,576
School average =		Total	\$4,742,796	\$1,079,111	\$1,031,280	\$424,051	\$7,277,238
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		11%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		97%	Overall	70%		
Native American	0.2%	% Poverty	53%				
			58%				





Grover Cleveland Elementary School (Cleveland)			Instructional Area 1			Total Budget	\$6,368,825
3121 W Byron St			General Ed	Special Ed	Discretionary	Other	Total
Unit	22741	Instruction	\$2,323,218	\$1,613,573	\$721,881	\$423,562	\$5,082,234
Grade Level	PreK-8	Administration	\$268,108	\$0	\$2,029	\$0	\$270,137
Total Projected Enrollment	665	Support Services	\$383,467	\$242,178	\$0	\$0	\$625,645
		Facility Support	\$390,809	\$0	\$0	\$0	\$390,809
School average =		Total	\$3,365,602	\$1,855,751	\$723,910	\$423,562	\$6,368,825
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		20%		71%		
White	9%	% Free/Reduced lunch	85%	Mathematics	74%		
Asian/Pacific Islander	3.6%		94%		84%		
Native American	0.2%	% Poverty	53%	Reading	68%		
			56%	Overall	70%		
					78%		

DeWitt Clinton Elementary School (Clinton)			Instructional Area 2			Total Budget	\$7,471,114
6110 N Fairfield Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22751	Instruction	\$3,781,295	\$512,404	\$1,225,773	\$479,911	\$5,999,382
Grade Level	K-8	Administration	\$241,792	\$0	\$162,508	\$0	\$404,300
Total Projected Enrollment	1,038	Support Services	\$576,455	\$0	\$0	\$0	\$576,455
		Facility Support	\$490,977	\$0	\$0	\$0	\$490,977
School average =		Total	\$5,090,519	\$512,404	\$1,388,281	\$479,911	\$7,471,114
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		7%		76%		
White	9%	% Free/Reduced lunch	85%	Mathematics	74%		
Asian/Pacific Islander	3.6%		93%		87%		
Native American	0.2%	% Poverty	53%	Reading	68%		
			56%	Overall	70%		
					81%		

Henry R Clissold Elementary School (Clissold)			Instructional Area 54			Total Budget	\$5,149,829
2350 W 110th Pl			General Ed	Special Ed	Discretionary	Other	Total
Unit	22761	Instruction	\$2,327,105	\$1,135,872	\$218,700	\$766,805	\$4,448,482
Grade Level	K-8	Administration	\$238,981	\$0	\$0	\$0	\$238,981
Total Projected Enrollment	563	Support Services	\$96,422	\$102,902	\$0	\$0	\$199,324
		Facility Support	\$263,042	\$0	\$0	\$0	\$263,042
School average =		Total	\$2,925,550	\$1,238,774	\$218,700	\$766,805	\$5,149,829
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		16%		78%		
White	9%	% Free/Reduced lunch	85%	Mathematics	74%		
Asian/Pacific Islander	3.6%		30%		86%		
Native American	0.2%	% Poverty	53%	Reading	68%		
			19%	Overall	70%		
					82%		

Johnnie Coleman Elementary Academy (Colemon)			Instructional Area 18			Total Budget	\$2,503,434
1441 W 119th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	26751	Instruction	\$1,096,333	\$308,942	\$250,393	\$188,926	\$1,844,594
Grade Level	PreK-8	Administration	\$223,164	\$0	\$2,440	\$0	\$225,604
Total Projected Enrollment	251	Support Services	\$209,837	\$27,231	\$4,000	\$0	\$241,068
		Facility Support	\$192,168	\$0	\$0	\$0	\$192,168
School average =		Total	\$1,721,502	\$336,173	\$256,833	\$188,926	\$2,503,434
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		12%		65%		
White	9%	% Free/Reduced lunch	85%	Mathematics	74%		
Asian/Pacific Islander	3.6%		85%		77%		
Native American	0.2%	% Poverty	53%	Reading	68%		
			52%	Overall	70%		
					74%		

Edward Coles Elementary Language Academy (Coles)			Instructional Area 17			Total Budget	\$5,323,285
8441 S Yates Blvd			General Ed	Special Ed	Discretionary	Other	Total
Unit	22771	Instruction	\$2,244,988	\$614,625	\$685,990	\$486,407	\$4,032,011
Grade Level	PreK-8	Administration	\$249,837	\$0	\$3,500	\$0	\$253,337
Total Projected Enrollment	561	Support Services	\$519,523	\$0	\$20,071	\$0	\$539,594
		Facility Support	\$498,343	\$0	\$0	\$0	\$498,343
School average =		Total	\$3,512,691	\$614,625	\$709,561	\$486,407	\$5,323,285
District average =							
Students meet or exceed state standards in:							
African American	45%	99%	Estimated % Special Ed	13%	13%	Science	64%
Hispanic	0%	42%				Mathematics	74%
White	9%	0%	% Free/Reduced lunch	85%	96%	Reading	68%
Asian/Pacific Islander	3.6%	0%				Overall	70%
Native American	0.2%	0%	% Poverty	53%	61%		58%

Columbia Explorers Elementary Academy (Columbia Explorers)			Instructional Area 54			Total Budget	\$8,155,942
4520 S Kedzie Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	20071	Instruction	\$4,202,674	\$614,772	\$855,151	\$194,845	\$5,867,442
Grade Level	PreK-8	Administration	\$544,421	\$0	\$360,407	\$0	\$904,828
Total Projected Enrollment	1,175	Support Services	\$680,109	\$56,464	\$55,583	\$0	\$792,156
		Facility Support	\$591,516	\$0	\$0	\$0	\$591,516
School average =		Total	\$6,018,720	\$671,236	\$1,271,141	\$194,845	\$8,155,942
District average =							
Students meet or exceed state standards in:							
African American	45%	1%	Estimated % Special Ed	13%	10%	Science	64%
Hispanic	42%	96%				Mathematics	74%
White	9%	3%	% Free/Reduced lunch	85%	98%	Reading	68%
Asian/Pacific Islander	3.6%	0%				Overall	70%
Native American	0.2%	0%	% Poverty	53%	60%		78%

Christopher Columbus Elementary School (Columbus)			Instructional Area 4			Total Budget	\$2,762,141
1003 N Leavitt St			General Ed	Special Ed	Discretionary	Other	Total
Unit	22791	Instruction	\$1,135,318	\$297,569	\$352,705	\$243,105	\$2,028,698
Grade Level	PreK-8	Administration	\$258,154	\$0	\$0	\$0	\$258,154
Total Projected Enrollment	335	Support Services	\$198,872	\$44,564	\$420	\$0	\$243,856
		Facility Support	\$231,433	\$0	\$0	\$0	\$231,433
School average =		Total	\$1,823,777	\$342,133	\$353,125	\$243,105	\$2,762,141
District average =							
Students meet or exceed state standards in:							
African American	45%	7%	Estimated % Special Ed	13%	12%	Science	64%
Hispanic	42%	45%				Mathematics	74%
White	9%	47%	% Free/Reduced lunch	85%	93%	Reading	68%
Asian/Pacific Islander	3.6%	2%				Overall	70%
Native American	0.2%	0%	% Poverty	53%	57%		75%

John W Cook Elementary School (Cook)			Instructional Area 16			Total Budget	\$5,629,036
8150 S Bishop St			General Ed	Special Ed	Discretionary	Other	Total
Unit	22801	Instruction	\$2,219,631	\$945,429	\$771,050	\$233,105	\$4,169,215
Grade Level	PreK-8	Administration	\$267,786	\$0	\$5,755	\$0	\$273,541
Total Projected Enrollment	581	Support Services	\$504,552	\$114,930	\$17,224	\$0	\$636,706
		Facility Support	\$549,574	\$0	\$0	\$0	\$549,574
School average =		Total	\$3,541,543	\$1,060,359	\$794,029	\$233,105	\$5,629,036
District average =							
Students meet or exceed state standards in:							
African American	45%	100%	Estimated % Special Ed	13%	13%	Science	64%
Hispanic	42%	0%				Mathematics	74%
White	9%	0%	% Free/Reduced lunch	85%	100%	Reading	68%
Asian/Pacific Islander	3.6%	0%				Overall	70%
Native American	0.2%	0%	% Poverty	53%	62%		56%

John C Coonley Elementary School (Coonley)			Instructional Area 2			Total Budget	\$5,184,542
4046 N Leavitt St			General Ed	Special Ed	Discretionary	Other	Total
Unit	22821	Instruction	\$1,702,611	\$1,410,542	\$164,347	\$535,497	\$3,812,996
Grade Level	PreK-8	Administration	\$254,887	\$0	\$12,022	\$0	\$266,909
Total Projected Enrollment	592	Support Services	\$272,795	\$487,793	\$0	\$90,823	\$851,411
		Facility Support	\$253,226	\$0	\$0	\$0	\$253,226
School average =			Total	\$2,483,519	\$1,898,335	\$176,369	\$626,320
District average =							\$5,184,542
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		27%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		47%	Overall	70%		
Native American	0.2%	% Poverty	53%		85%		
	0%		29%				

Peter Cooper Elementary Dual Language Academy (Cooper)			Instructional Area 9			Total Budget	\$6,356,570
1624 W 19th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	22831	Instruction	\$2,342,477	\$730,944	\$871,669	\$697,667	\$4,642,758
Grade Level	PreK-5	Administration	\$323,583	\$0	\$60,072	\$0	\$383,655
Total Projected Enrollment	720	Support Services	\$678,269	\$178,433	\$0	\$0	\$856,702
		Facility Support	\$473,455	\$0	\$0	\$0	\$473,455
School average =			Total	\$3,817,784	\$909,377	\$931,741	\$6,356,570
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		11%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		98%	Overall	70%		
Native American	0.2%	% Poverty	53%		75%		
	0%		60%				

Nicholas Copernicus Elementary School (Copernicus)			Instructional Area 29			Total Budget	\$4,278,053
6010 S Throop St			General Ed	Special Ed	Discretionary	Other	Total
Unit	22841	Instruction	\$1,414,034	\$487,702	\$1,096,606	\$361,582	\$3,359,924
Grade Level	PreK-8	Administration	\$237,361	\$0	\$11,500	\$0	\$248,861
Total Projected Enrollment	304	Support Services	\$280,764	\$0	\$49,632	\$0	\$330,396
		Facility Support	\$338,872	\$0	\$0	\$0	\$338,872
School average =			Total	\$2,271,031	\$487,702	\$1,157,738	\$4,278,053
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		16%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		99%	Overall	70%		
Native American	0.2%	% Poverty	53%		39%		
	0%		62%				

Daniel J Corkery Elementary School (Corkery)			Instructional Area 10			Total Budget	\$4,869,144
2510 S Kildare Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22851	Instruction	\$2,147,475	\$554,595	\$725,422	\$386,265	\$3,813,757
Grade Level	PreK-8	Administration	\$241,929	\$0	\$0	\$0	\$241,929
Total Projected Enrollment	670	Support Services	\$464,653	\$24,220	\$24,469	\$0	\$513,342
		Facility Support	\$300,116	\$0	\$0	\$0	\$300,116
School average =			Total	\$3,154,173	\$578,815	\$749,891	\$4,869,144
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		9%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	63%		
Asian/Pacific Islander	3.6%		97%	Overall	70%		
Native American	0.2%	% Poverty	53%		67%		
	0%		59%				

Richard T Crane Technical Preparatory HS (Crane HS)			Instructional Area 21			Total Budget		\$12,694,231	
2245 W Jackson Blvd			General Ed	Special Ed	Discretionary	Other	Total		
Unit	46081	Instruction	\$3,834,108	\$1,992,497	\$1,924,789	\$1,126,602	\$8,877,996		
Grade Level	PreK, 9-12	Administration	\$636,728	\$0	\$136,460	\$0	\$773,188		
Total Projected Enrollment	698	Support Services	\$704,953	\$172,680	\$311,277	\$0	\$1,188,910		
		Facility Support	\$1,854,137	\$0	\$0	\$0	\$1,854,137		
School average =		Total	\$7,029,926	\$2,165,177	\$2,372,526	\$1,126,602	\$12,694,231		
District average =									

Percentage of students who:			
African American	45%	Estimated % Special Ed	13%
Hispanic	42%		21%
White	9%	% Free/Reduced lunch	85%
Asian/Pacific Islander	3.6%		91%
Native American	0.2%	% Poverty	53%
			57%
		Score 20 or higher on the ACT	22%
			1%
		Meet/exceed standards on PSAE	29%
			8%
		Graduate within 5 years	55%
			49%

Crown Community Academy of Fine Arts Center ES (Crown)			Instructional Area 10			Total Budget	\$3,759,070
2128 S Saint Louis Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	31041	Instruction	\$1,562,397	\$448,208	\$404,714	\$397,340	\$2,812,659
Grade Level	PreK-8	Administration	\$248,989	\$0	\$54,632	\$0	\$303,621
Total Projected Enrollment	402	Support Services	\$375,738	\$0	\$1,400	\$0	\$377,138
		Facility Support	\$265,652	\$0	\$0	\$0	\$265,652
School average =		Total	\$2,452,776	\$448,208	\$460,746	\$397,340	\$3,759,070
District average =							

Demographics		Special Education		Free/Reduced Lunch		Poverty	
African American	45%	Estimated % Special Ed	13%	% Free/Reduced lunch	85%	% Poverty	53%
Hispanic	42%		12%		98%		62%
White	6%						
Asian/Pacific Islander	9%						
Native American	0%						

Students meet or exceed state standards in:	
Science	64%
Mathematics	74%
Reading	68%
Overall	70%

Paul Cuffe Math-Science Technology Academy ES (Cuffe)			Instructional Area 16			Total Budget	\$4,359,699
8324 S Racine Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	23881	Instruction	\$1,956,744	\$522,109	\$622,780	\$187,243	\$3,288,876
Grade Level	PreK-8	Administration	\$260,910	\$0	\$2,000	\$0	\$262,910
Total Projected Enrollment	498	Support Services	\$360,935	\$38,766	\$44,572	\$0	\$444,273
		Facility Support	\$363,640	\$0	\$0	\$0	\$363,640
School average =		Total	\$2,942,229	\$560,875	\$669,352	\$187,243	\$4,359,699
District average =							

Students meet or exceed state standards in:

African American	45%	100%
Hispanic	42%	0%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%

Estimated % Special Ed	13%	11%
% Free/Reduced lunch	85%	96%
% Poverty	53%	58%

Science	64%	75%
Mathematics	74%	84%
Reading	68%	84%
Overall	70%	83%

Countee Cullen Elementary School (Cullen)			Instructional Area 18			Total Budget	\$2,820,487
10650 S Eberhart Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	23891	Instruction	\$1,395,430	\$308,099	\$355,323	\$40,557	\$2,099,410
Grade Level	K-8	Administration	\$251,199	\$0	\$0	\$0	\$251,199
Total Projected Enrollment	272	Support Services	\$222,040	\$0	\$0	\$0	\$222,040
		Facility Support	\$247,838	\$0	\$0	\$0	\$247,838
School average =		Total	\$2,116,507	\$308,099	\$355,323	\$40,557	\$2,820,487
District average =							
Students meet or exceed state standards in:							
African American	<div><div></div></div> 45%	100%	Estimated % Special Ed	<div><div></div></div> 13%		Science	<div><div></div></div> 64%
Hispanic	<div><div></div></div> 0%	42%		<div><div></div></div> 9%		Mathematics	<div><div></div></div> 74%
White	<div><div></div></div> 9%	0%	% Free/Reduced lunch	<div><div></div></div> 85%		Reading	<div><div></div></div> 68%
Asian/Pacific Islander	<div><div></div></div> 3.6%	0%		<div><div></div></div> 97%		Overall	<div><div></div></div> 70%
Native American	<div><div></div></div> 0.2%	0%	% Poverty	<div><div></div></div> 53%			<div><div></div></div> 80%

Richard J Daley Elementary Academy (Daley)			Instructional Area 13			Total Budget	\$6,322,622
5024 S Wolcott Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25951	Instruction	\$2,942,309	\$608,423	\$947,179	\$377,223	\$4,875,134
Grade Level	PreK-8	Administration	\$366,080	\$0	\$122,918	\$0	\$488,998
Total Projected Enrollment	851	Support Services	\$538,463	\$56,464	\$47,086	\$0	\$642,013
		Facility Support	\$316,477	\$0	\$0	\$0	\$316,477
		Total	\$4,163,329	\$664,887	\$1,117,183	\$377,223	\$6,322,622
School average =							
District average =							

African American

45%

15%

Hispanic

42%

85%

White

9%

0%

Asian/Pacific Islander

3.6%

0%

Native American

0.2%

0%

Estimated % Special Ed

13%

8%

% Free/Reduced lunch

85%

100%

% Poverty

53%

61%

Students meet or exceed state standards in:

Science

64%

53%

Mathematics

74%

69%

Reading

68%

54%

Overall

70%

60%

Charles R Darwin Elementary School (Darwin)			Instructional Area 4			Total Budget	\$6,125,092
3116 W Belden Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22881	Instruction	\$2,620,867	\$639,131	\$735,927	\$712,805	\$4,708,731
Grade Level	PreK-8	Administration	\$314,323	\$0	\$6,087	\$0	\$320,410
Total Projected Enrollment	674	Support Services	\$535,695	\$55,151	\$3,500	\$0	\$594,346
		Facility Support	\$501,605	\$0	\$0	\$0	\$501,605
		Total	\$3,972,490	\$694,282	\$745,514	\$712,805	\$6,125,092
School average =							
District average =							

African American

45%

12%

Hispanic

42%

83%

White

9%

4%

Asian/Pacific Islander

3.6%

1%

Native American

0.2%

0%

Estimated % Special Ed

13%

16%

% Free/Reduced lunch

85%

94%

% Poverty

53%

57%

Students meet or exceed state standards in:

Science

64%

70%

Mathematics

74%

83%

Reading

68%

70%

Overall

70%

76%

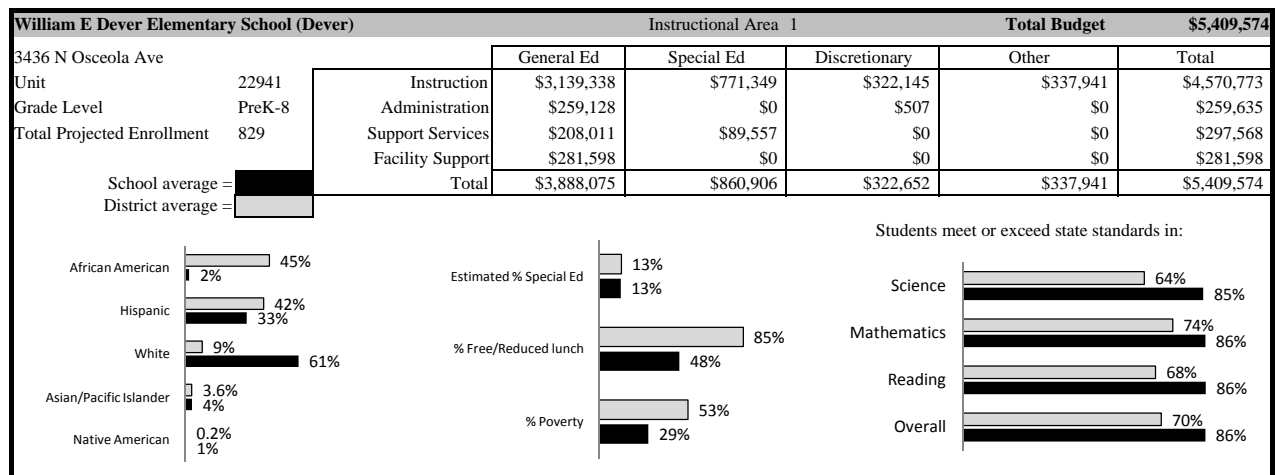
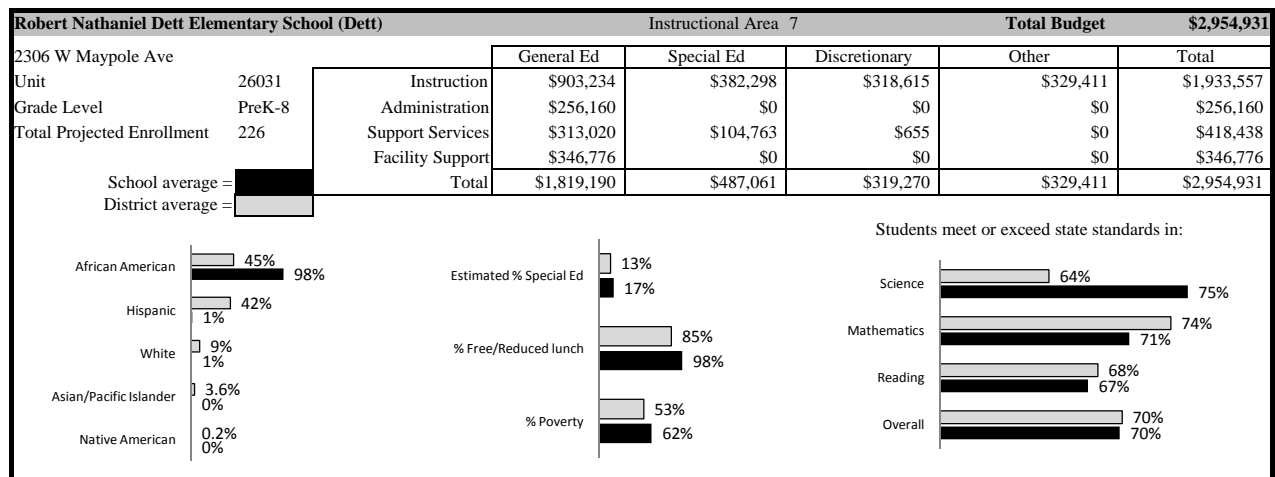
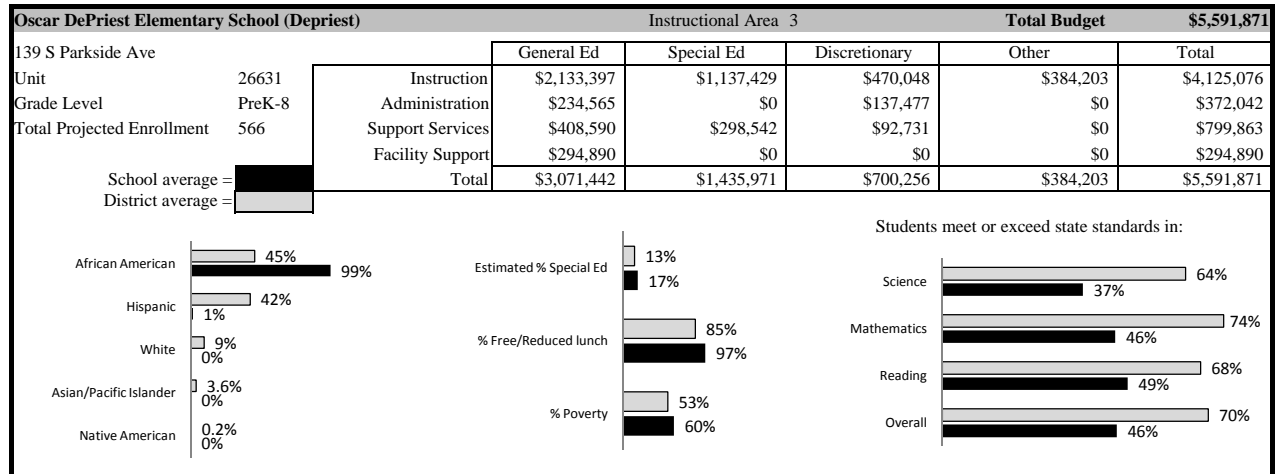
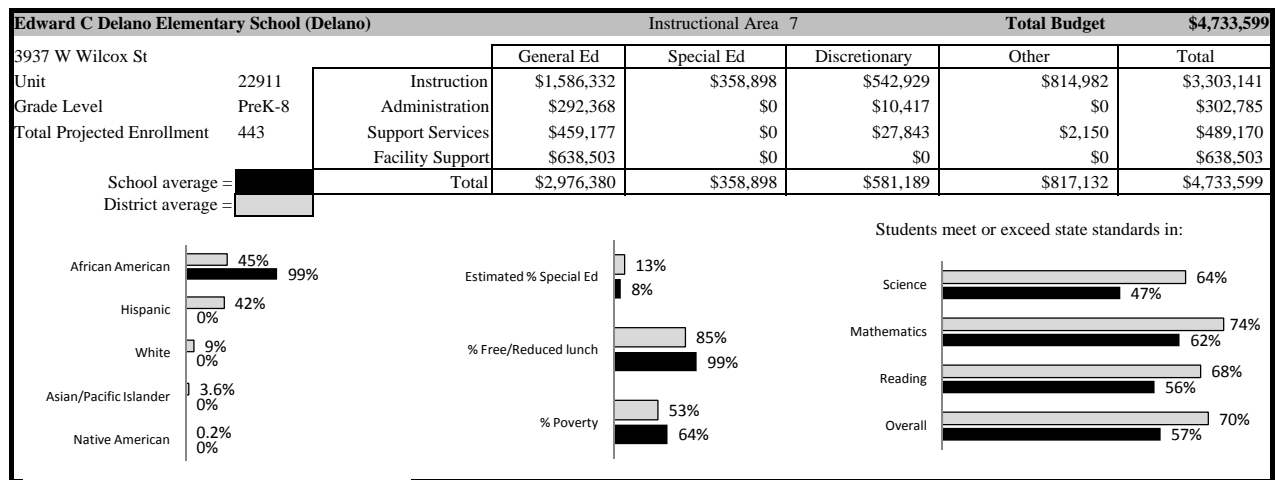
Nathan S Davis Elementary School (Davis, N)			Instructional Area 10			Total Budget	\$8,633,652
3014 W 39th Pl			General Ed	Special Ed	Discretionary	Other	Total
Unit	22891	Instruction	\$3,742,138	\$758,842	\$1,551,524	\$401,994	\$6,454,498
Grade Level	PreK-8	Administration	\$271,990	\$0	\$68,310	\$0	\$340,300
Total Projected Enrollment	981	Support Services	\$980,512	\$56,242	\$101,294	\$0	\$1,138,048
		Facility Support	\$700,806	\$0	\$0	\$0	\$700,806
School average =		Total	\$5,695,446	\$815,084	\$1,721,128	\$401,994	\$8,633,652
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		7%	Mathematics	61%		
White	9%	% Free/Reduced lunch	85%	Reading	74%		
Asian/Pacific Islander	3.6%		98%	Overall	74%		
Native American	0.2%	% Poverty	53%		68%		
	0%		59%		66%		

Charles Gates Dawes Elementary School (Dawes)			Instructional Area 54			Total Budget	\$9,023,433
3810 W 81st Pl			General Ed	Special Ed	Discretionary	Other	Total
Unit	22901	Instruction	\$4,286,551	\$1,589,172	\$1,218,110	\$335,381	\$7,429,214
Grade Level	PreK-8	Administration	\$260,869	\$0	\$47,131	\$0	\$308,000
Total Projected Enrollment	1,151	Support Services	\$634,613	\$204,611	\$36,912	\$0	\$876,136
		Facility Support	\$410,083	\$0	\$0	\$0	\$410,083
School average =		Total	\$5,592,116	\$1,793,783	\$1,302,153	\$335,381	\$9,023,433
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		17%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		94%	Overall	70%		
Native American	0.2%	% Poverty	53%				
			57%				

Jose De Diego Elementary Community Academy (De Diego)			Instructional Area 6			Total Budget	\$7,983,653
1313 N Claremont Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	31261	Instruction	\$3,205,674	\$994,483	\$867,791	\$454,673	\$5,522,622
Grade Level	PreK-8	Administration	\$299,637	\$0	\$168,225	\$0	\$467,862
Total Projected Enrollment	941	Support Services	\$859,070	\$203,661	\$45,298	\$0	\$1,108,029
		Facility Support	\$885,140	\$0	\$0	\$0	\$885,140
School average =		Total	\$5,249,521	\$1,198,144	\$1,081,314	\$454,673	\$7,983,653
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		11%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		91%	Overall	70%		
Native American	0.2%	% Poverty	53%				
			55%				

Josefa Ortiz De Dominguez Elementary School (De Dominguez)			Instructional Area 10			Total Budget	\$5,934,558
3000 S Lawndale Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	23411	Instruction	\$2,818,448	\$725,997	\$711,179	\$521,701	\$4,777,325
Grade Level	PreK-2	Administration	\$253,583	\$0	\$114,561	\$0	\$368,144
Total Projected Enrollment	777	Support Services	\$457,577	\$145,161	\$600	\$0	\$603,338
		Facility Support	\$185,751	\$0	\$0	\$0	\$185,751
School average =		Total	\$3,715,359	\$871,158	\$826,340	\$521,701	\$5,934,558
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		11%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		98%	Overall	70%		
Native American	0.2%	% Poverty	53%				
			59%				

Ana Roque de Duprey Elementary School (De Duprey)			Instructional Area 4			Total Budget	\$1,602,065
1405 N Washtenaw Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	26481	Instruction	\$717,486	\$269,158	\$175,573	\$58,499	\$1,220,715
Grade Level	1-8	Administration	\$248,216	\$0	\$8,017	\$0	\$256,233
Total Projected Enrollment	125	Support Services	\$0	\$17,698	\$7,987	\$70,955	\$96,640
		Facility Support	\$28,477	\$0	\$0	\$0	\$28,477
School average =		Total	\$994,179	\$286,856	\$191,577	\$129,454	\$1,602,065
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		15%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		98%	Overall	70%		
Native American	0.2%	% Poverty	53%				
			59%				



DeVry University Advantage Academy HS (Devry HS)			Instructional Area 54			Total Budget	\$1,486,191
3300 N Campbell			General Ed	Special Ed	Discretionary	Other	Total
Unit	46521	Instruction	\$1,031,801	\$0	\$83,596	\$21,364	\$1,136,761
Grade Level	11-12	Administration	\$241,303	\$0	\$29,022	\$0	\$270,325
Total Projected Enrollment	226	Support Services	\$565	\$44,564	\$2,000	\$0	\$47,129
		Facility Support	\$31,976	\$0	\$0	\$0	\$31,976
School average =		Total	\$1,305,645	\$44,564	\$114,618	\$21,364	\$1,486,191
District average =							

Percentage of students who:		
African American	45%	43%
Hispanic	42%	45%
White	9%	7%
Asian/Pacific Islander	3.6%	5%
Native American	0.2%	0

Estimated % Special Ed	13%	1%
% Free/Reduced lunch	85%	62%
% Poverty	53%	37%

Score 20 or higher on the ACT	22%	42%
Meet/exceed standards on PSAE	29%	56%
Graduate within 5 years	55%	0%

Dewey Elementary Academy of Fine Arts (Dewey)			Instructional Area 13			Total Budget	\$4,493,860
5415 S Union Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22951	Instruction	\$1,500,854	\$514,207	\$509,865	\$950,152	\$3,475,077
Grade Level	PreK-8	Administration	\$230,296	\$0	\$13,819	\$0	\$244,115
Total Projected Enrollment	409	Support Services	\$396,718	\$0	\$2,800	\$2,600	\$402,118
		Facility Support	\$372,550	\$0	\$0	\$0	\$372,550
School average =		Total	\$2,500,418	\$514,207	\$526,484	\$952,752	\$4,493,860
District average =							

Students meet or exceed state standards in:		
African American	45%	98%
Hispanic	42%	2%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%

Estimated % Special Ed	13%	11%
% Free/Reduced lunch	85%	98%
% Poverty	53%	62%

Science	64%	49%
Mathematics	74%	72%
Reading	68%	60%
Overall	70%	64%

Everett McKinley Dirksen Elementary School (Dirksen)			Instructional Area 54			Total Budget	\$5,361,014
8601 W Foster Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22871	Instruction	\$2,746,810	\$734,480	\$480,658	\$400,014	\$4,361,962
Grade Level	PreK-8	Administration	\$264,935	\$0	\$51,993	\$0	\$316,928
Total Projected Enrollment	719	Support Services	\$361,647	\$48,655	\$0	\$0	\$410,302
		Facility Support	\$271,822	\$0	\$0	\$0	\$271,822
School average =		Total	\$3,645,214	\$783,135	\$532,651	\$400,014	\$5,361,014
District average =							

Students meet or exceed state standards in:		
African American	45%	5%
Hispanic	42%	13%
White	9%	74%
Asian/Pacific Islander	3.6%	8%
Native American	0.2%	0%

Estimated % Special Ed	13%	14%
% Free/Reduced lunch	85%	69%
% Poverty	53%	41%

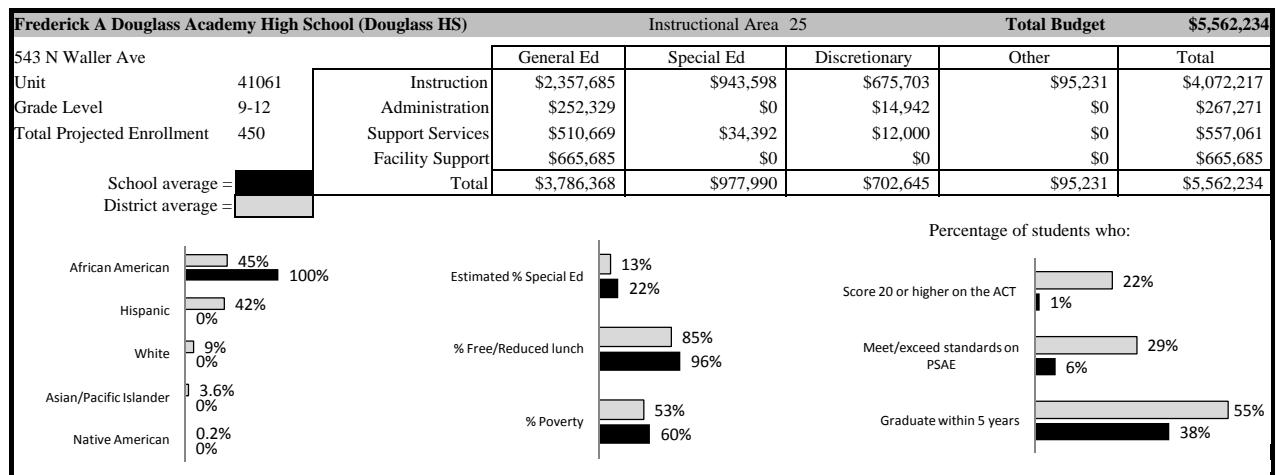
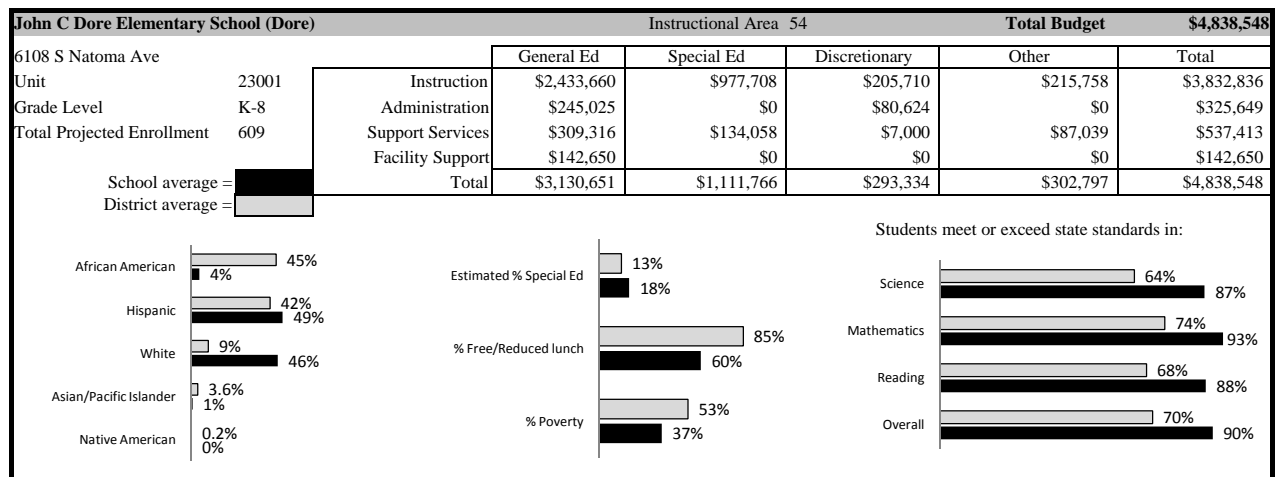
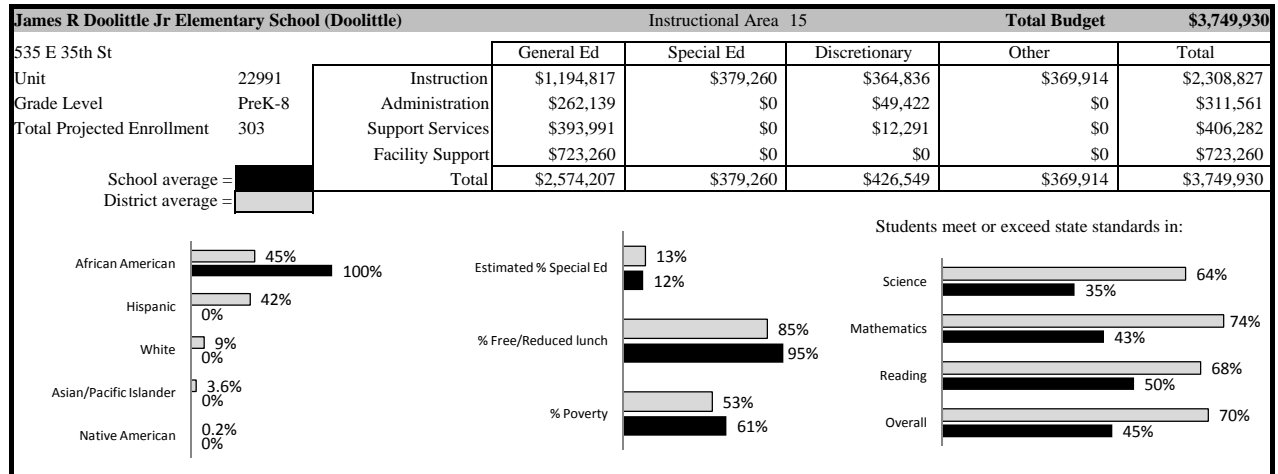
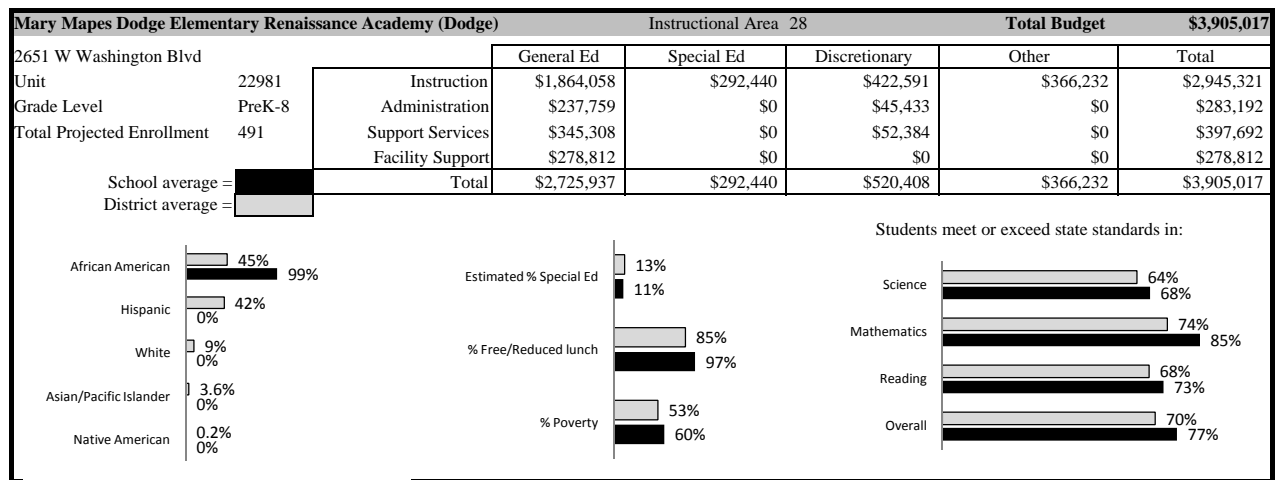
Science	64%	88%
Mathematics	74%	91%
Reading	68%	80%
Overall	70%	86%

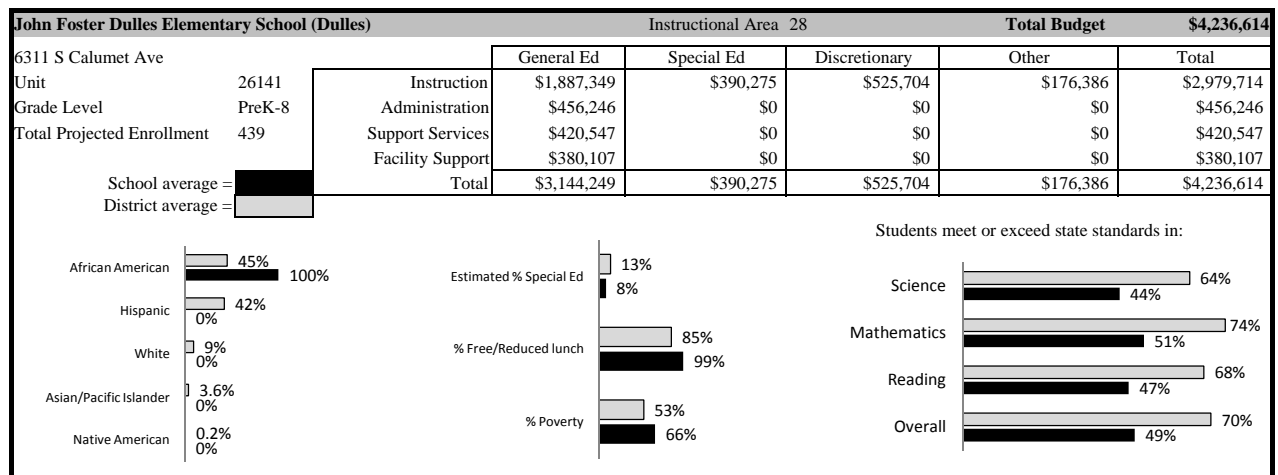
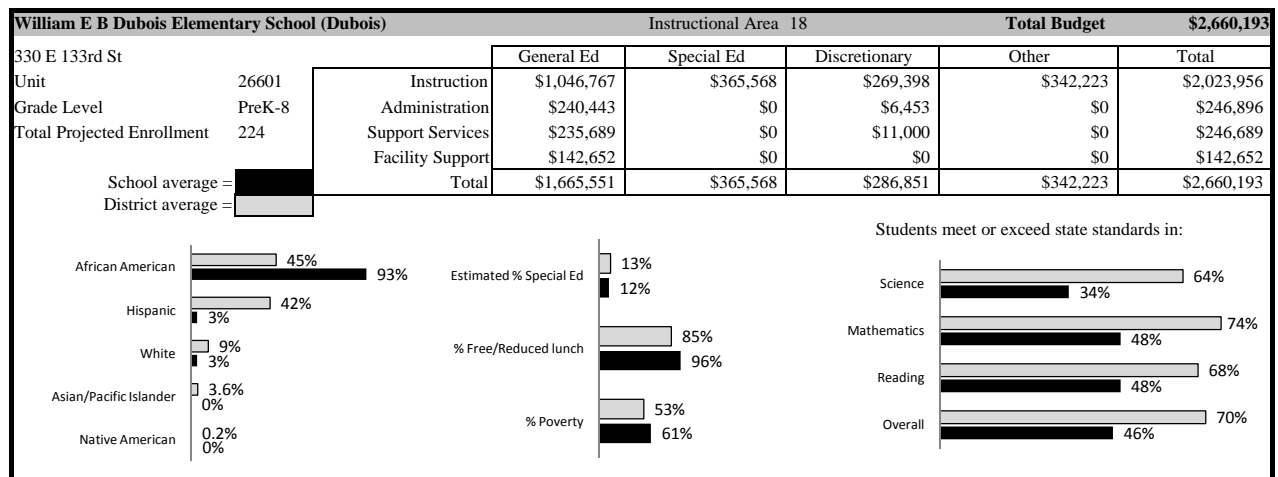
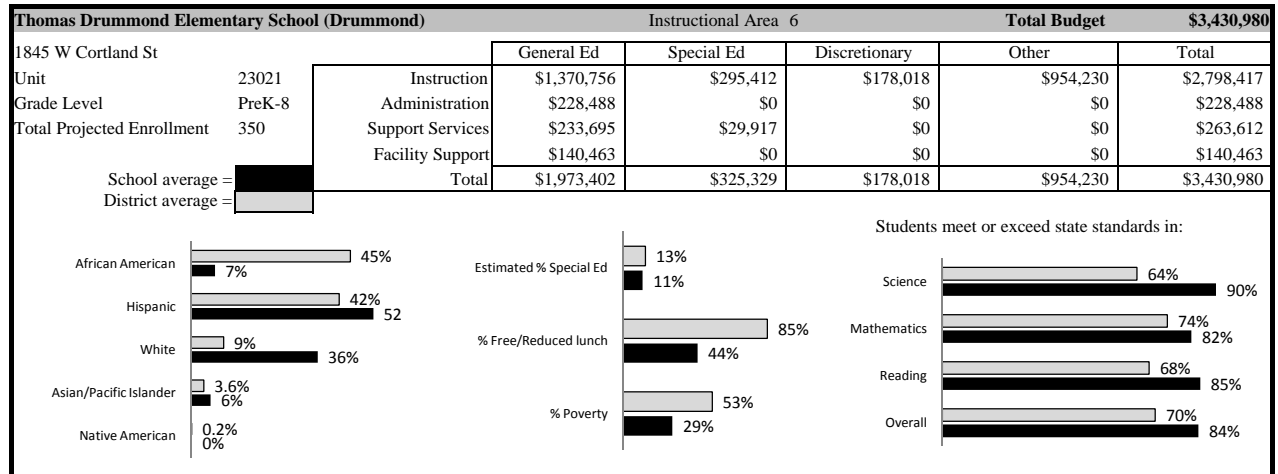
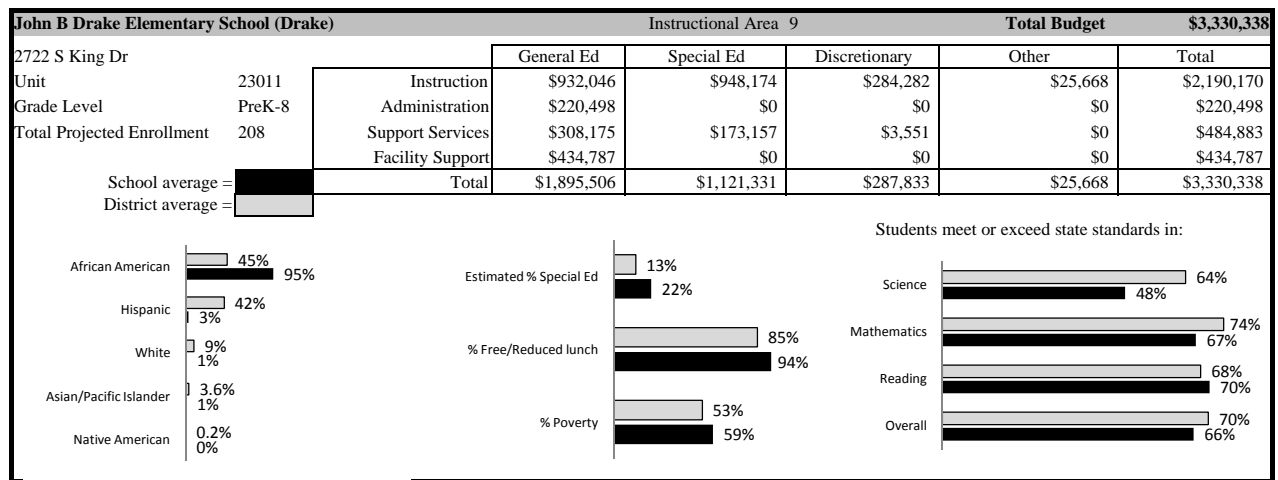
Arthur Dixon Elementary School (Dixon)			Instructional Area 17			Total Budget	\$4,748,483
8306 S Saint Lawrence Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22971	Instruction	\$2,428,592	\$442,438	\$672,766	\$214,422	\$3,758,218
Grade Level	PreK-8	Administration	\$245,915	\$0	\$0	\$0	\$245,915
Total Projected Enrollment	668	Support Services	\$299,328	\$0	\$6,157	\$0	\$305,485
		Facility Support	\$438,865	\$0	\$0	\$0	\$438,865
School average =		Total	\$3,412,700	\$442,438	\$678,923	\$214,422	\$4,748,483
District average =							

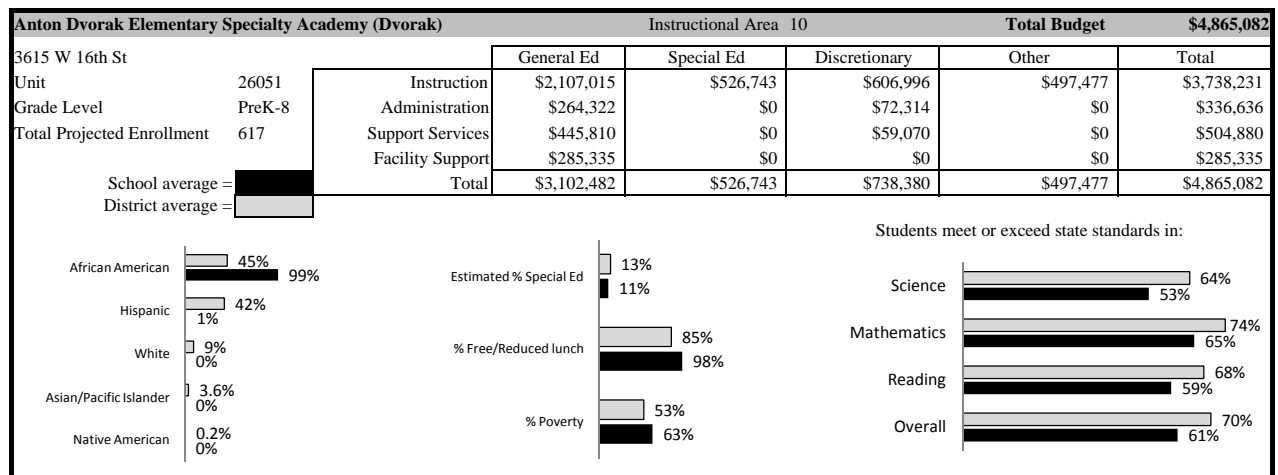
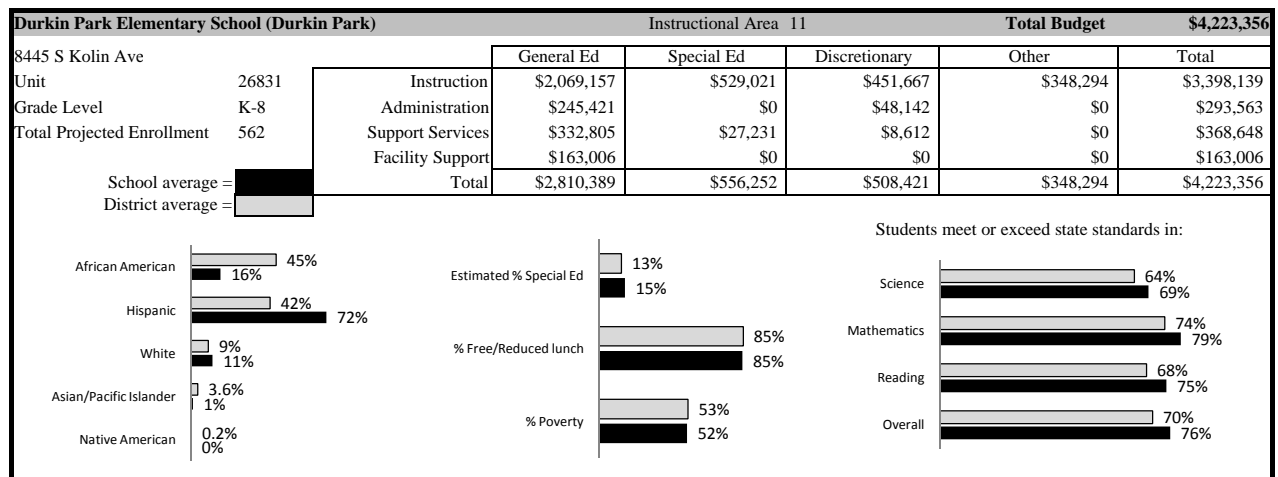
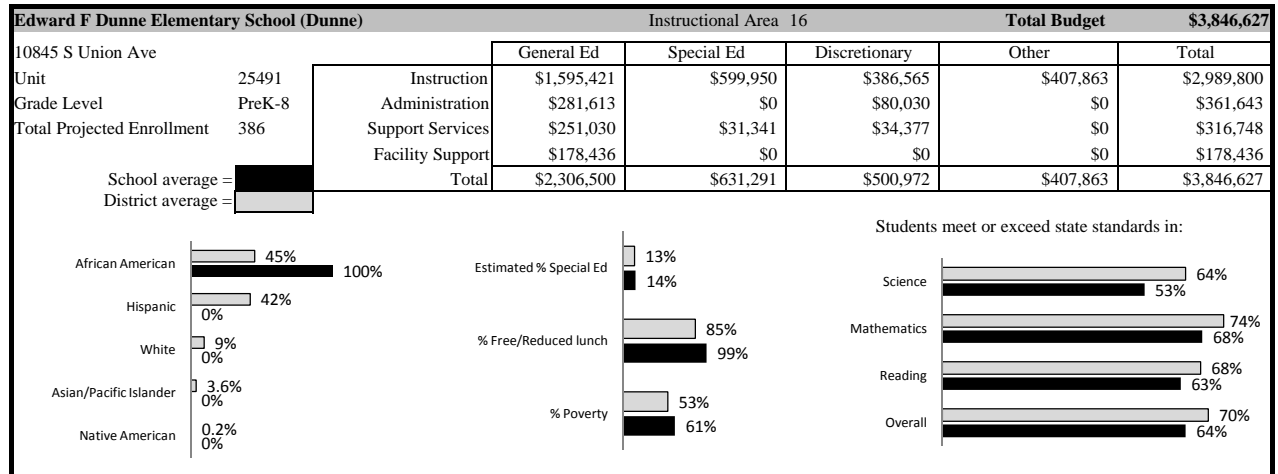
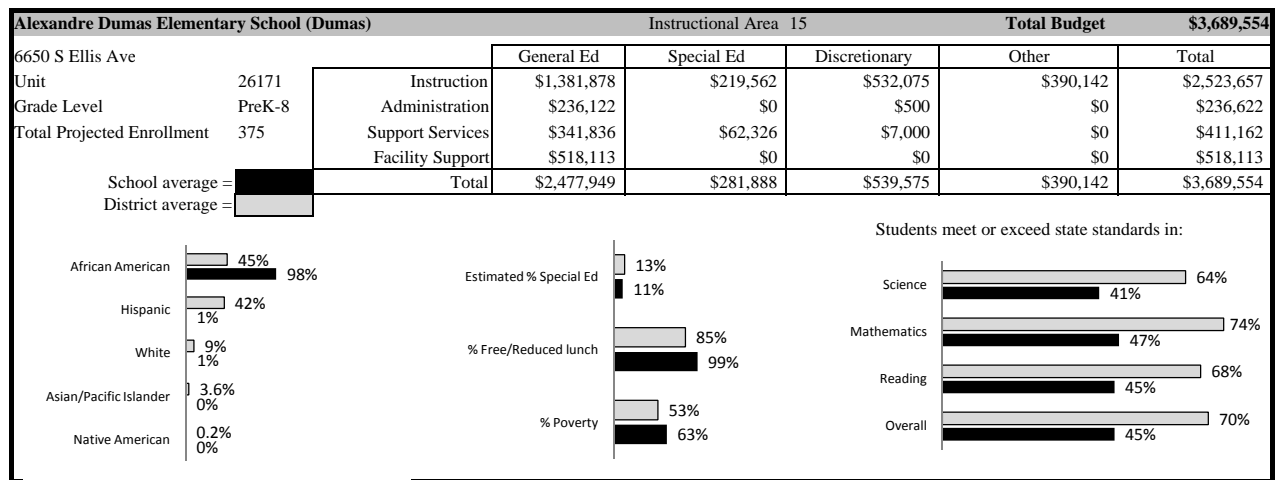
Students meet or exceed state standards in:		
African American	45%	99%
Hispanic	42%	0%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%

Estimated % Special Ed	13%	9%
% Free/Reduced lunch	85%	85%
% Poverty	53%	53%

Science	64%	66%
Mathematics	74%	76%
Reading	68%	72%
Overall	70%	73%







Dyett High School (Dyett HS)			Instructional Area 21			Total Budget	\$5,956,764
555 E 51st St			General Ed	Special Ed	Discretionary	Other	Total
Unit	66021	Instruction	\$2,626,858	\$946,289	\$366,363	\$61,676	\$4,001,186
Grade Level	9-12	Administration	\$465,094	\$0	\$211,495	\$0	\$676,589
Total Projected Enrollment	548	Support Services	\$476,271	\$44,564	\$69,384	\$0	\$590,219
		Facility Support	\$688,770	\$0	\$0	\$0	\$688,770
School average =		Total	\$4,256,993	\$990,853	\$647,242	\$61,676	\$5,956,764
District average =							

Percentage of students who:		
African American	45%	100%
Hispanic	0%	42%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	21%
% Free/Reduced lunch	85%	85%
% Poverty	53%	55%
Score 20 or higher on the ACT	22%	3%
Meet/exceed standards on PSAE	29%	5%
Graduate within 5 years	55%	40%

Amelia Earhart Options for Knowledge ES (Earhart)			Instructional Area 54			Total Budget	\$2,937,519
1710 E 93rd St			General Ed	Special Ed	Discretionary	Other	Total
Unit	26441	Instruction	\$1,513,700	\$466,122	\$234,495	\$12,965	\$2,227,282
Grade Level	K-8	Administration	\$234,942	\$0	\$0	\$0	\$234,942
Total Projected Enrollment	263	Support Services	\$213,638	\$10,621	\$0	\$0	\$224,259
		Facility Support	\$251,036	\$0	\$0	\$0	\$251,036
School average =		Total	\$2,213,316	\$476,743	\$234,495	\$12,965	\$2,937,519
District average =							

Students meet or exceed state standards in:		
African American	45%	100%
Hispanic	0%	42%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	13%
% Free/Reduced lunch	85%	73%
% Poverty	53%	43%
Science	64%	90%
Mathematics	74%	91%
Reading	68%	86%
Overall	70%	89%

Charles W Earle Elementary School (Earle)			Instructional Area 14			Total Budget	\$3,718,956
6121 S Hermitage Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	23031	Instruction	\$1,468,564	\$459,376	\$438,906	\$316,501	\$2,683,347
Grade Level	PreK-8	Administration	\$247,659	\$0	\$5,203	\$0	\$252,862
Total Projected Enrollment	366	Support Services	\$389,048	\$0	\$24,253	\$0	\$413,301
		Facility Support	\$369,446	\$0	\$0	\$0	\$369,446
School average =		Total	\$2,474,717	\$459,376	\$468,362	\$316,501	\$3,718,956
District average =							

Students meet or exceed state standards in:		
African American	45%	100%
Hispanic	0%	42%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	12%
% Free/Reduced lunch	85%	99%
% Poverty	53%	62%
Science	64%	35%
Mathematics	74%	51%
Reading	68%	41%
Overall	70%	44%

John F Eberhart Elementary School (Eberhart)			Instructional Area 54			Total Budget	\$12,443,291
3400 W 65th Pl			General Ed	Special Ed	Discretionary	Other	Total
Unit	23041	Instruction	\$6,771,423	\$932,048	\$1,908,121	\$486,845	\$10,098,437
Grade Level	K-8	Administration	\$310,437	\$0	\$240,970	\$0	\$551,407
Total Projected Enrollment	1,802	Support Services	\$846,339	\$54,802	\$22,288	\$0	\$923,429
		Facility Support	\$870,018	\$0	\$0	\$0	\$870,018
School average =		Total	\$8,798,217	\$986,850	\$2,171,379	\$486,845	\$12,443,291
District average =							

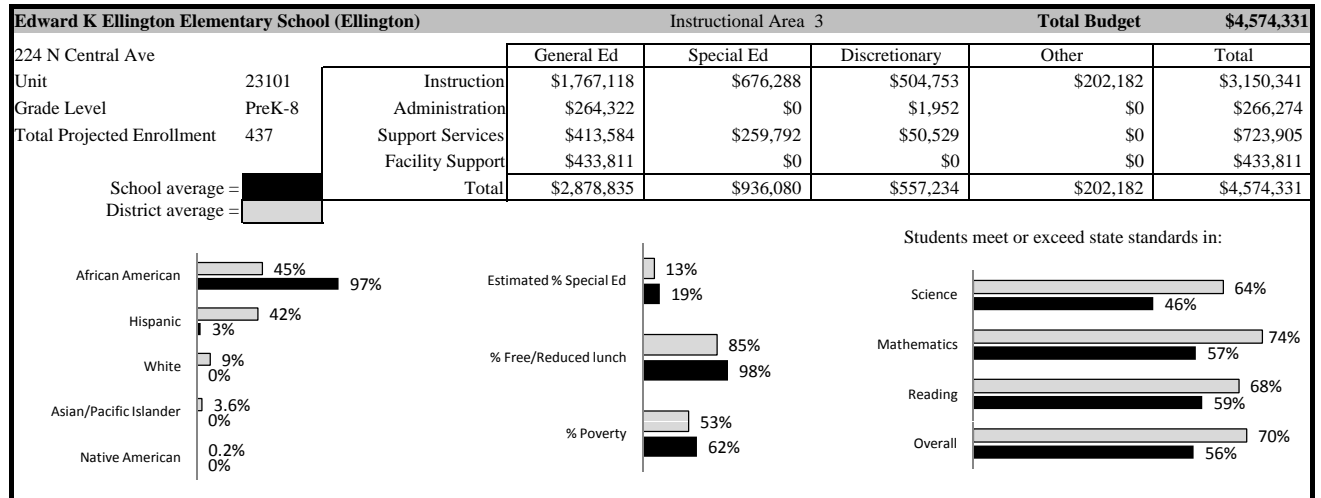
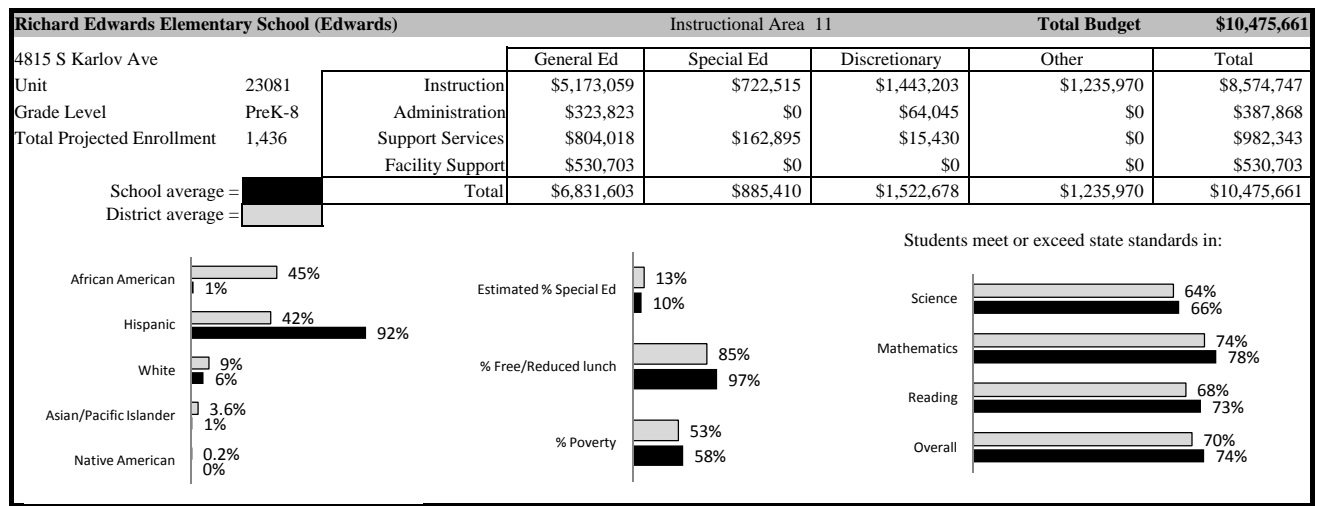
Students meet or exceed state standards in:		
African American	45%	6%
Hispanic	42%	92%
White	9%	2%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	10%
% Free/Reduced lunch	85%	97%
% Poverty	53%	58%
Science	64%	71%
Mathematics	74%	79%
Reading	68%	74%
Overall	70%	76%

Christian Ebinger Elementary School (Ebinger)			Instructional Area 1			Total Budget	\$4,981,112
7350 W Pratt Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	23051	Instruction	\$2,452,113	\$909,535	\$204,197	\$438,763	\$4,004,607
Grade Level	PreK-8	Administration	\$263,041	\$0	\$8,116	\$0	\$271,157
Total Projected Enrollment	615	Support Services	\$181,080	\$0	\$0	\$87,039	\$268,119
		Facility Support	\$437,229	\$0	\$0	\$0	\$437,229
School average =		Total	\$3,333,463	\$909,535	\$212,313	\$525,802	\$4,981,112
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	90%	
Hispanic	42%		18%	Mathematics	74%	94%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	90%	
Asian/Pacific Islander	3.6%		17%	Overall	70%	92%	
Native American	0.2%	% Poverty	53%				
	1%		10%				

Edgebrook Elementary School (Edgebrook)			Instructional Area 1			Total Budget	\$3,604,050
6525 N Hiawatha Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	23071	Instruction	\$2,162,143	\$499,370	\$154,951	\$35,972	\$2,852,436
Grade Level	K-8	Administration	\$251,198	\$0	\$839	\$0	\$252,037
Total Projected Enrollment	482	Support Services	\$102,697	\$24,220	\$0	\$0	\$126,917
		Facility Support	\$372,660	\$0	\$0	\$0	\$372,660
School average =		Total	\$2,888,698	\$523,590	\$155,790	\$35,972	\$3,604,050
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	99%	
Hispanic	42%		16%	Mathematics	74%	99%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	96%	
Asian/Pacific Islander	3.6%		10%	Overall	70%	98%	
Native American	0.2%	% Poverty	53%				
	1%		6%				

Edison Park Elementary School (Edison Park Elem Sch)			Instructional Area 1			Total Budget	\$2,790,303
6220 N Olcott Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	28081	Instruction	\$1,371,116	\$644,846	\$150,776	\$152,192	\$2,318,930
Grade Level	K-8	Administration	\$216,360	\$0	\$6,000	\$0	\$222,360
Total Projected Enrollment	376	Support Services	\$132,697	\$54,802	\$0	\$0	\$187,499
		Facility Support	\$61,514	\$0	\$0	\$0	\$61,514
School average =		Total	\$1,781,687	\$699,648	\$156,776	\$152,192	\$2,790,303
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	94%	
Hispanic	42%		20%	Mathematics	74%	92%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	91%	
Asian/Pacific Islander	3.6%		14%	Overall	70%	92%	
Native American	0.2%	% Poverty	53%				
	1%		9%				

Thomas A Edison Regional Gifted Center ES (Edison Reg Gifted)			Instructional Area 1			Total Budget	\$2,951,599
4929 N Sawyer Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	29011	Instruction	\$1,285,840	\$232,873	\$101,646	\$421,319	\$2,041,677
Grade Level	K-8	Administration	\$246,627	\$0	\$0	\$0	\$246,627
Total Projected Enrollment	274	Support Services	\$0	\$65,702	\$0	\$478,712	\$544,414
		Facility Support	\$118,881	\$0	\$0	\$0	\$118,881
School average =		Total	\$1,651,348	\$298,575	\$101,646	\$900,031	\$2,951,599
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	100%	
Hispanic	42%		7%	Mathematics	74%	100%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	99%	
Asian/Pacific Islander	3.6%		6%	Overall	70%	100%	
Native American	0.2%	% Poverty	53%				
	2%		3%				



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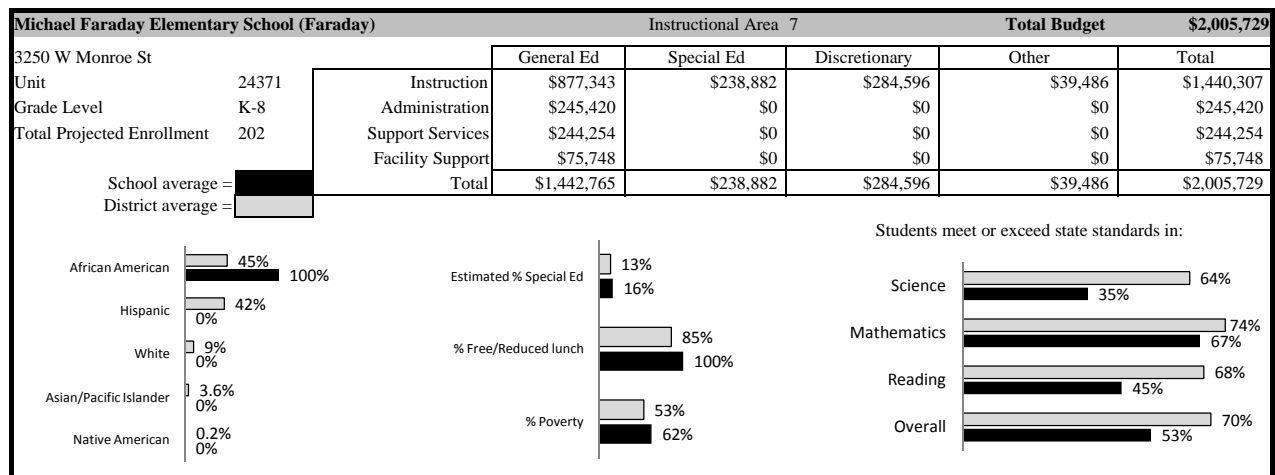
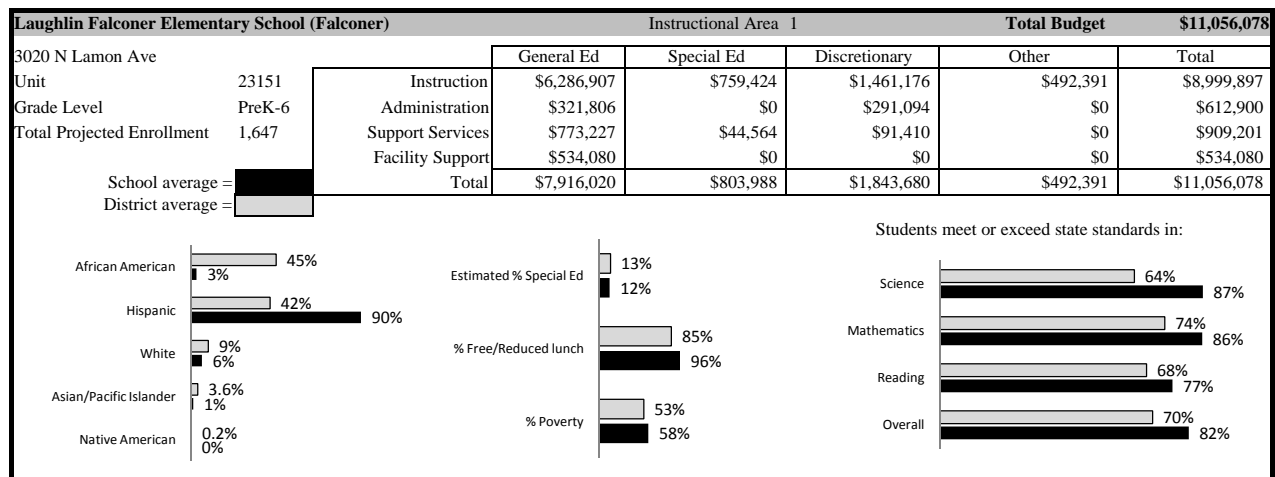
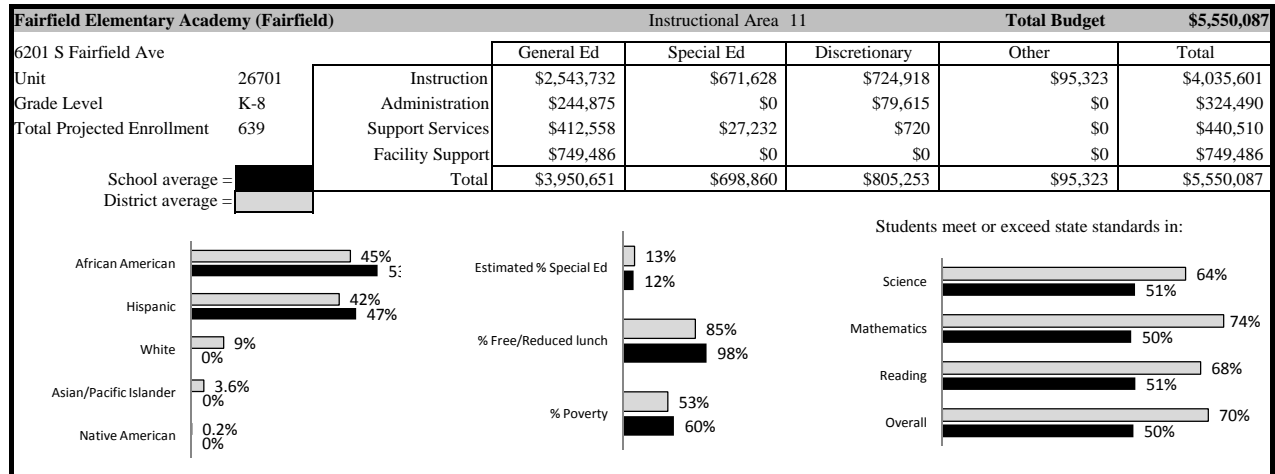
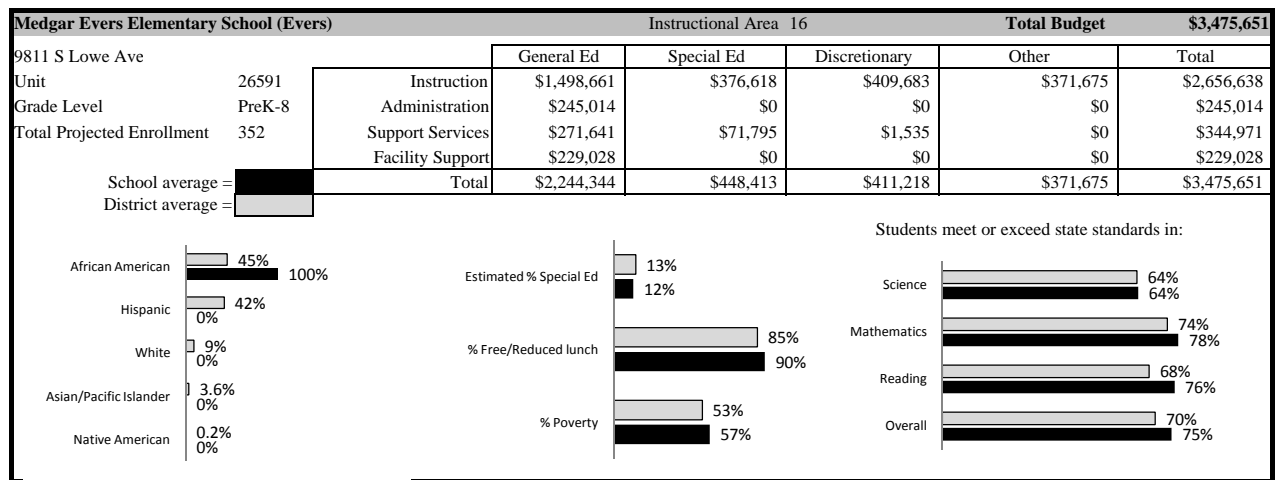
Neighborhood Schools section continues next page.

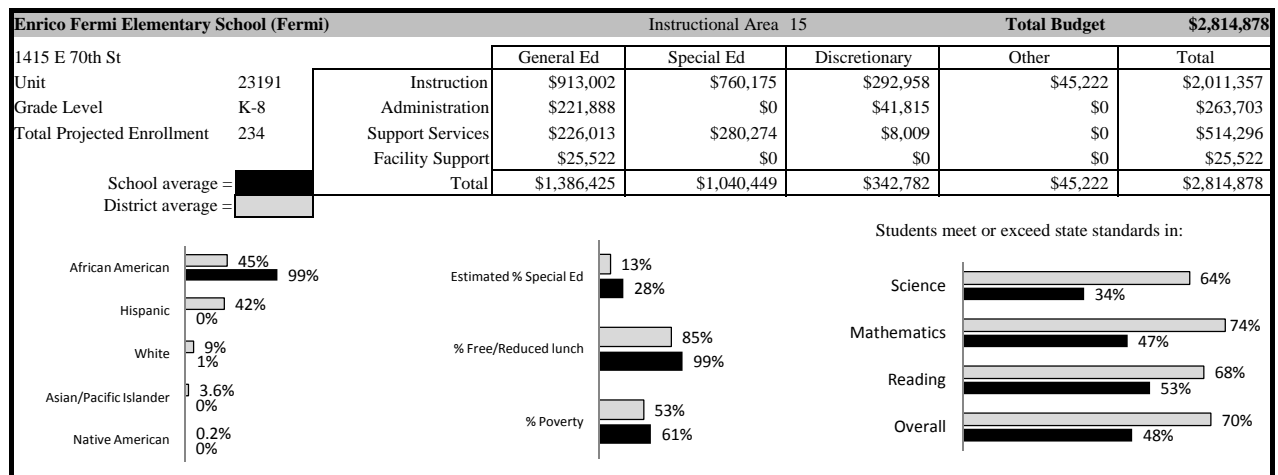
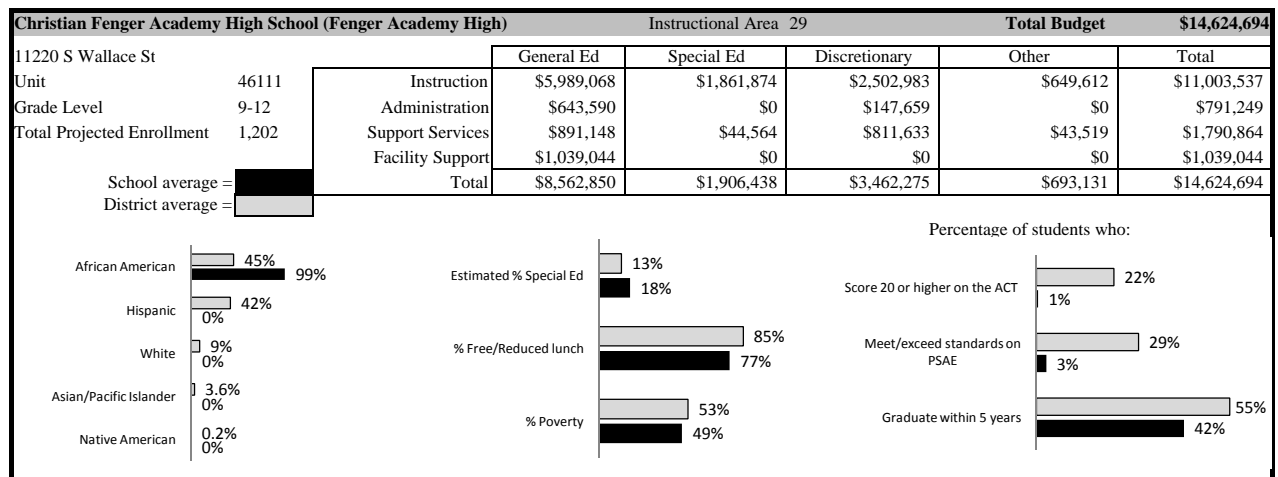
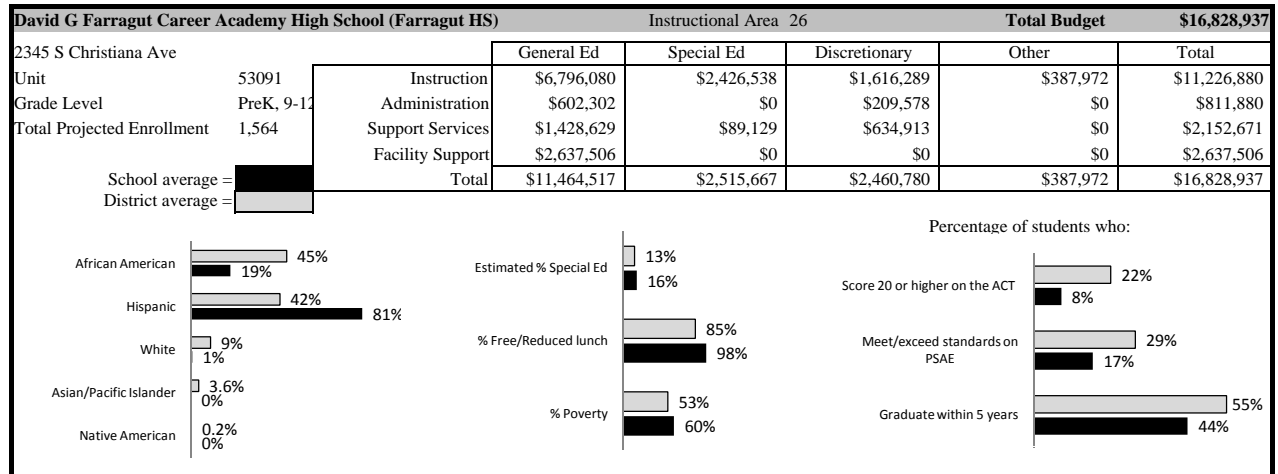
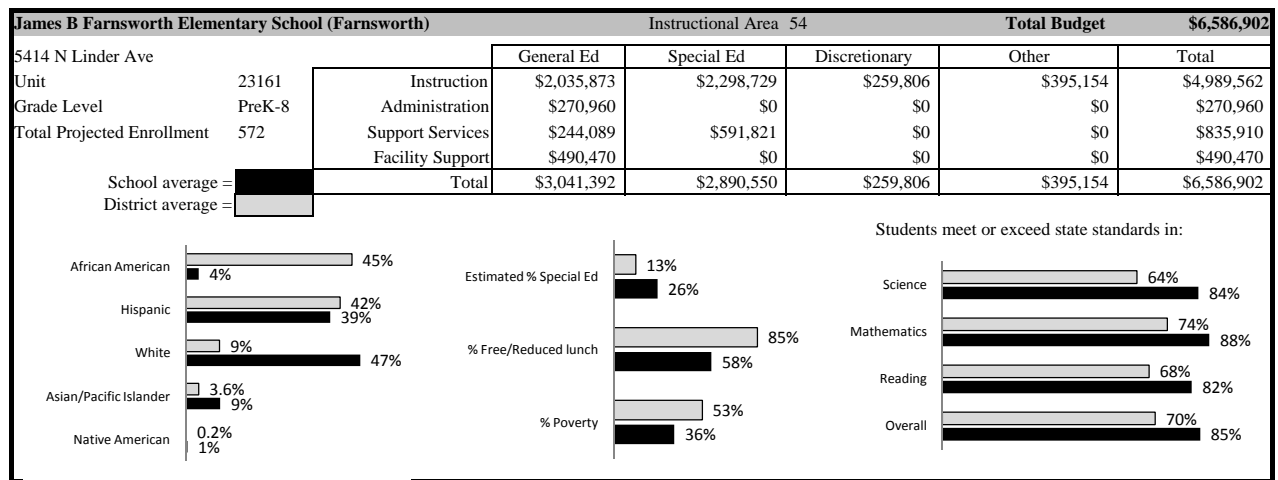
Robert Emmet Elementary School (Emmet)			Instructional Area 3			Total Budget	\$4,401,567
5500 W Madison St			General Ed	Special Ed	Discretionary	Other	Total
Unit	23121	Instruction	\$2,032,601	\$362,467	\$485,241	\$530,893	\$3,411,202
Grade Level	PreK-8	Administration	\$274,873	\$0	\$81,686	\$0	\$356,559
Total Projected Enrollment	504	Support Services	\$298,172	\$0	\$48,498	\$0	\$346,670
		Facility Support	\$287,136	\$0	\$0	\$0	\$287,136
School average =		Total	\$2,892,782	\$362,467	\$615,425	\$530,893	\$4,401,567
District average =							
Students meet or exceed state standards in:							
African American	45%	100%	Estimated % Special Ed	13%	9%	Science	64%
Hispanic	0%	42%				Mathematics	74%
White	9%	0%	% Free/Reduced lunch	85%	98%	Reading	68%
Asian/Pacific Islander	3.6%	0%				Overall	70%
Native American	0.2%	0%	% Poverty	53%	62%		54%

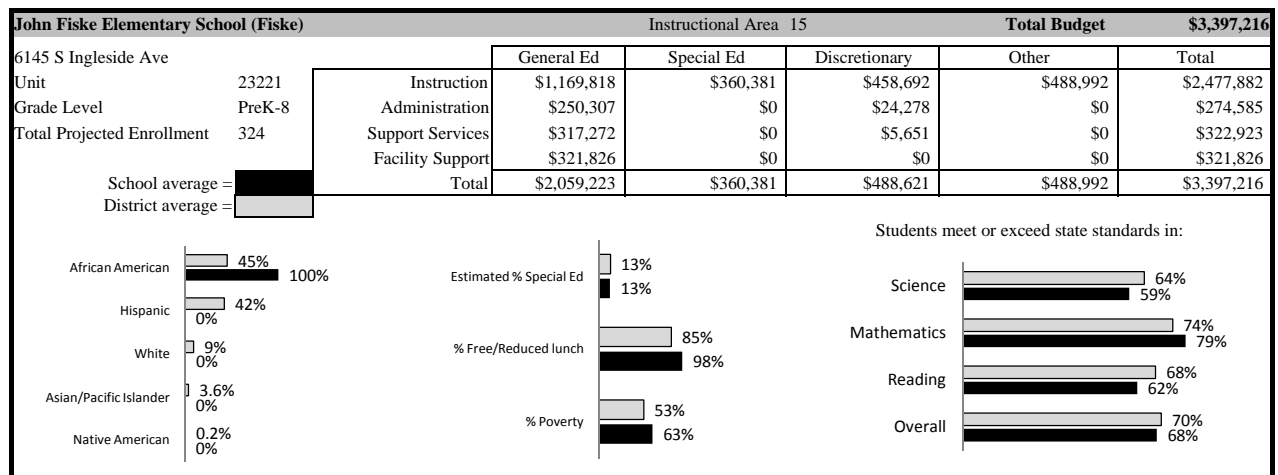
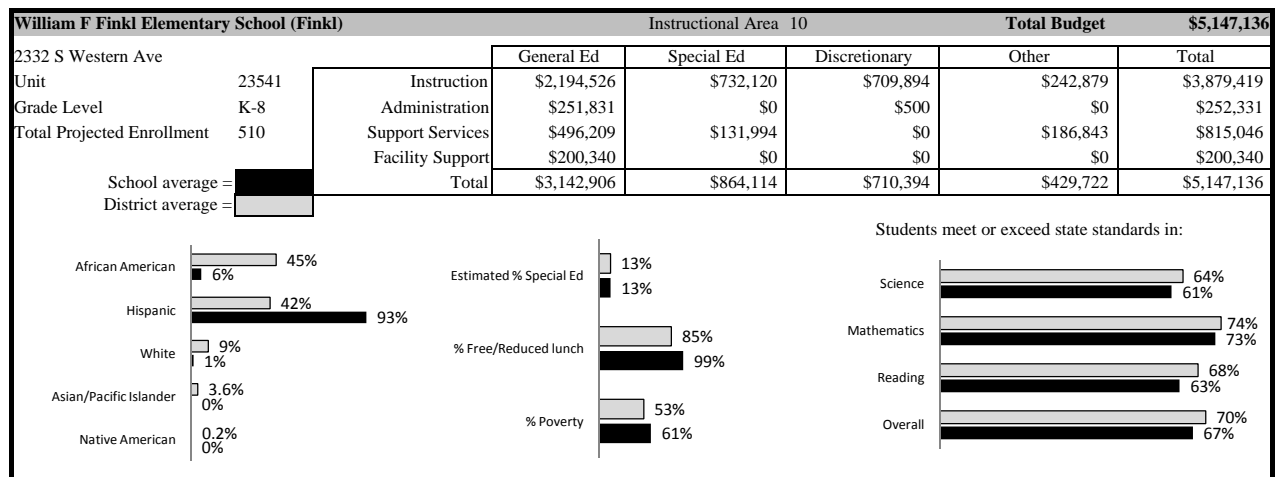
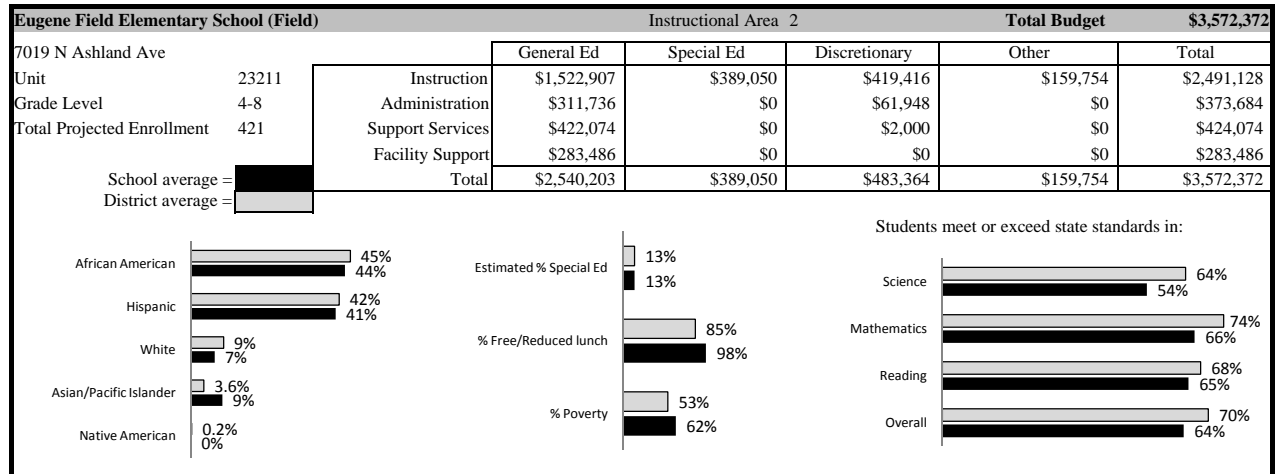
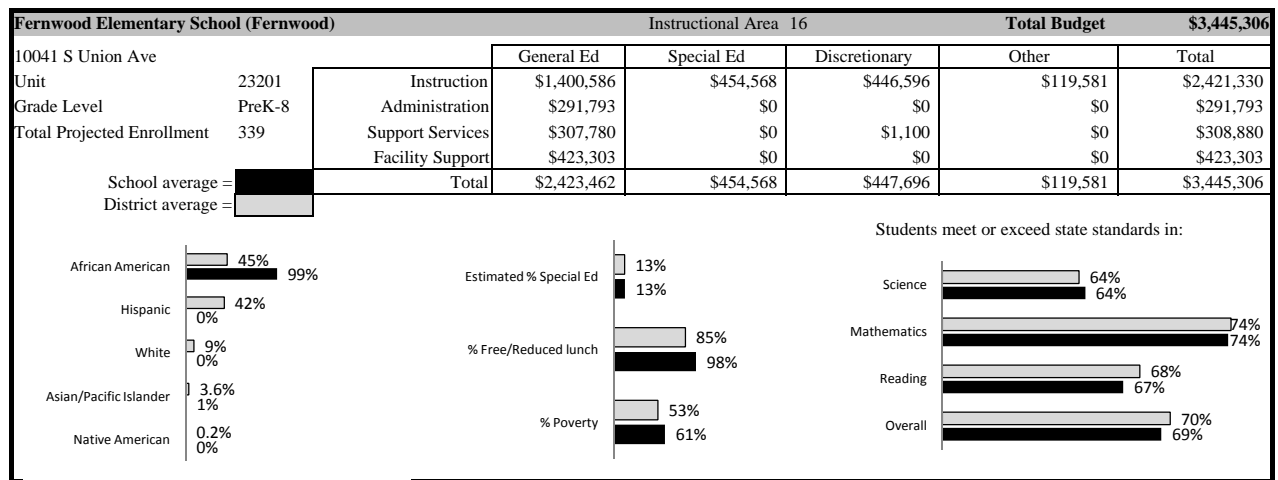
Esmond Elementary School (Esmond)			Instructional Area 16			Total Budget	\$3,674,856
1865 W Montvale			General Ed	Special Ed	Discretionary	Other	Total
Unit	23131	Instruction	\$1,501,153	\$331,641	\$428,300	\$390,466	\$2,651,560
Grade Level	PreK-8	Administration	\$229,912	\$0	\$52,808	\$0	\$282,720
Total Projected Enrollment	370	Support Services	\$379,947	\$65,997	\$0	\$0	\$445,944
		Facility Support	\$294,632	\$0	\$0	\$0	\$294,632
School average =		Total	\$2,405,644	\$397,638	\$481,108	\$390,466	\$3,674,856
District average =							
Students meet or exceed state standards in:							
African American	45%	99%	Estimated % Special Ed	13%	14%	Science	64%
Hispanic	1%	42%				Mathematics	74%
White	9%	0%	% Free/Reduced lunch	85%	96%	Reading	68%
Asian/Pacific Islander	3.6%	0%				Overall	70%
Native American	0.2%	0%	% Poverty	53%	60%		56%

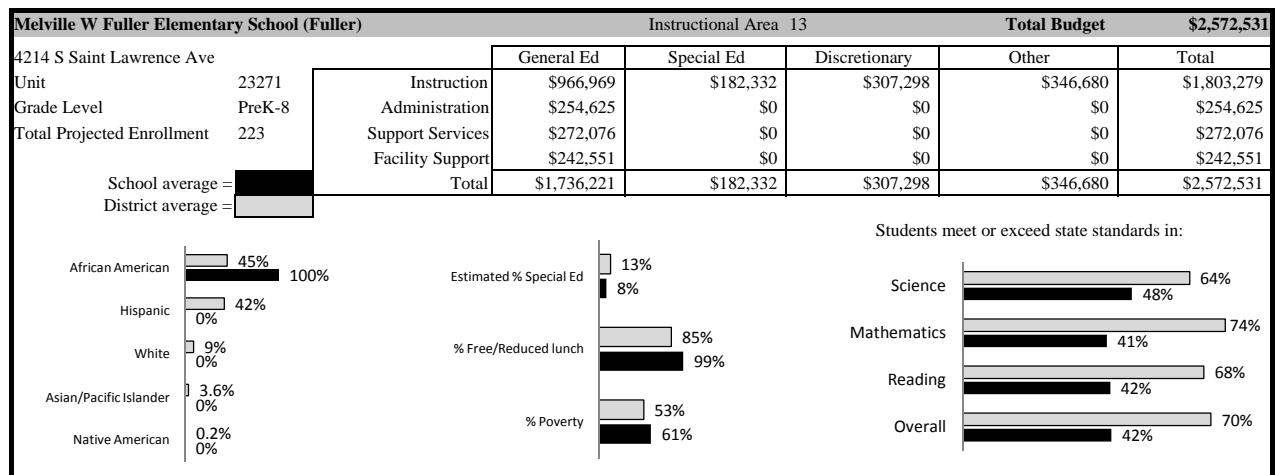
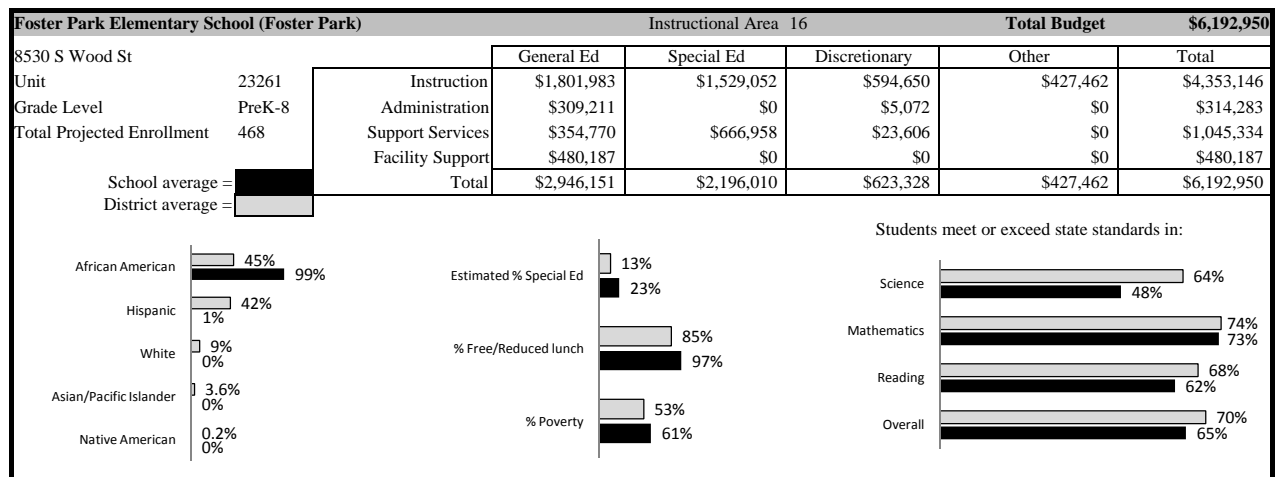
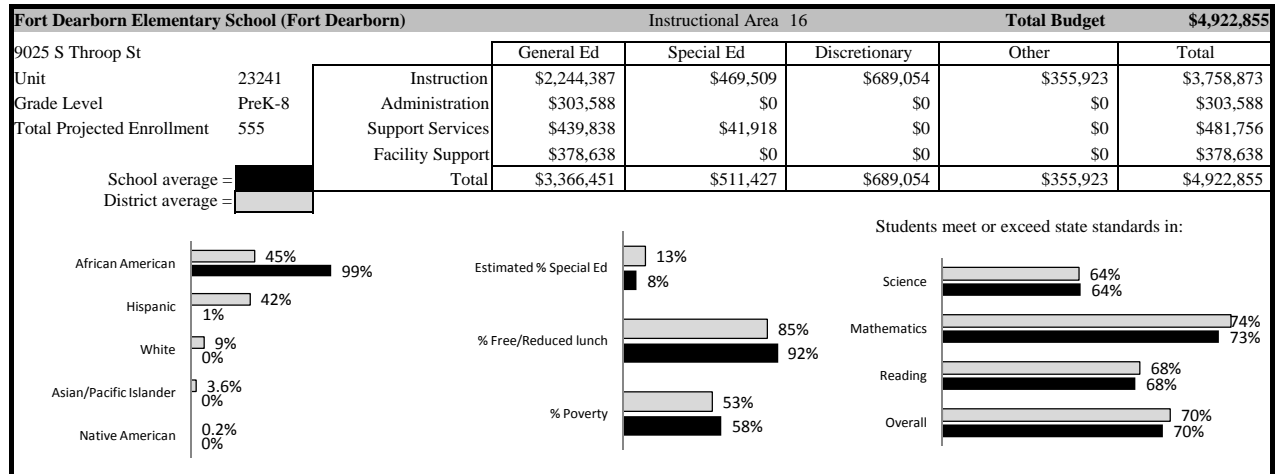
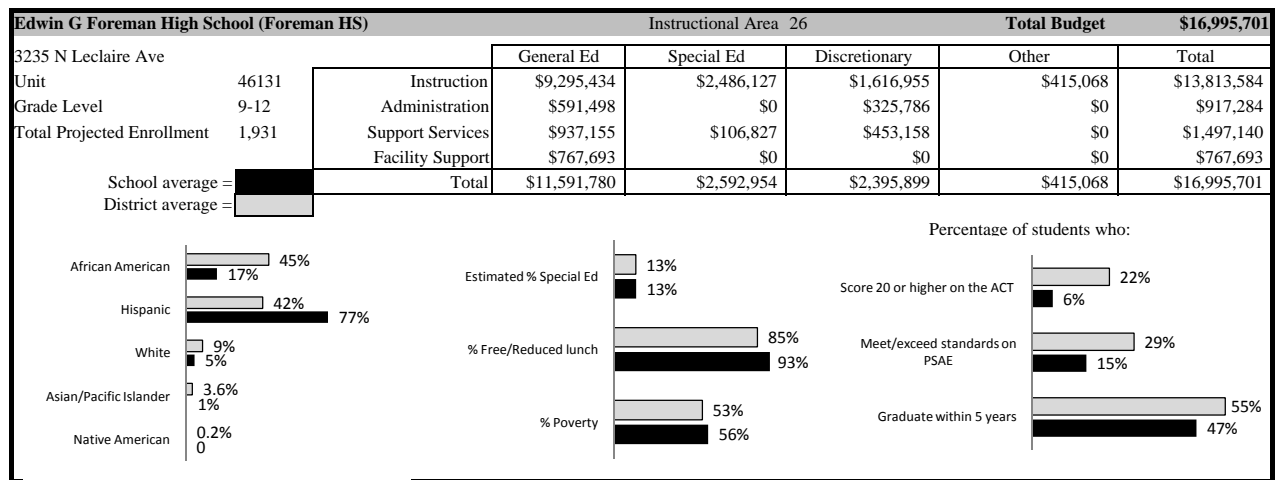
Edward Everett Elementary School (Everett)			Instructional Area 10			Total Budget	\$2,999,723
3419 S Bell Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	23141	Instruction	\$1,180,716	\$265,585	\$325,465	\$339,197	\$2,110,964
Grade Level	PreK-5	Administration	\$245,420	\$0	\$16,737	\$0	\$262,157
Total Projected Enrollment	337	Support Services	\$252,309	\$127,500	\$0	\$0	\$379,809
		Facility Support	\$246,793	\$0	\$0	\$0	\$246,793
School average =		Total	\$1,925,238	\$393,085	\$342,202	\$339,197	\$2,999,723
District average =							
Students meet or exceed state standards in:							
African American	45%	3%	Estimated % Special Ed	13%	11%	Science	64%
Hispanic	42%	89%				Mathematics	74%
White	9%	4%	% Free/Reduced lunch	85%	95%	Reading	68%
Asian/Pacific Islander	3.6%	3%				Overall	70%
Native American	0.2%	0%	% Poverty	53%	58%		72%

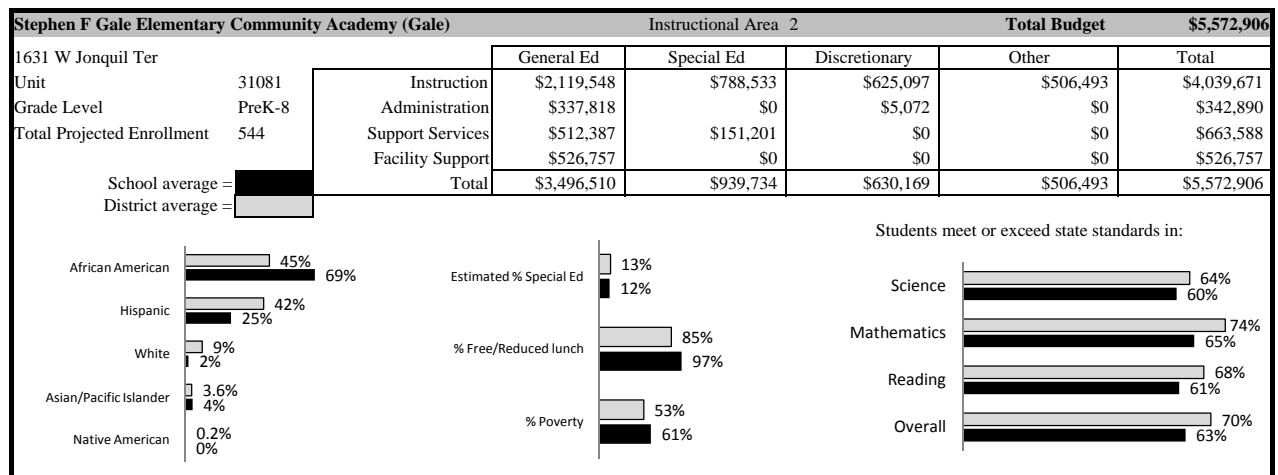
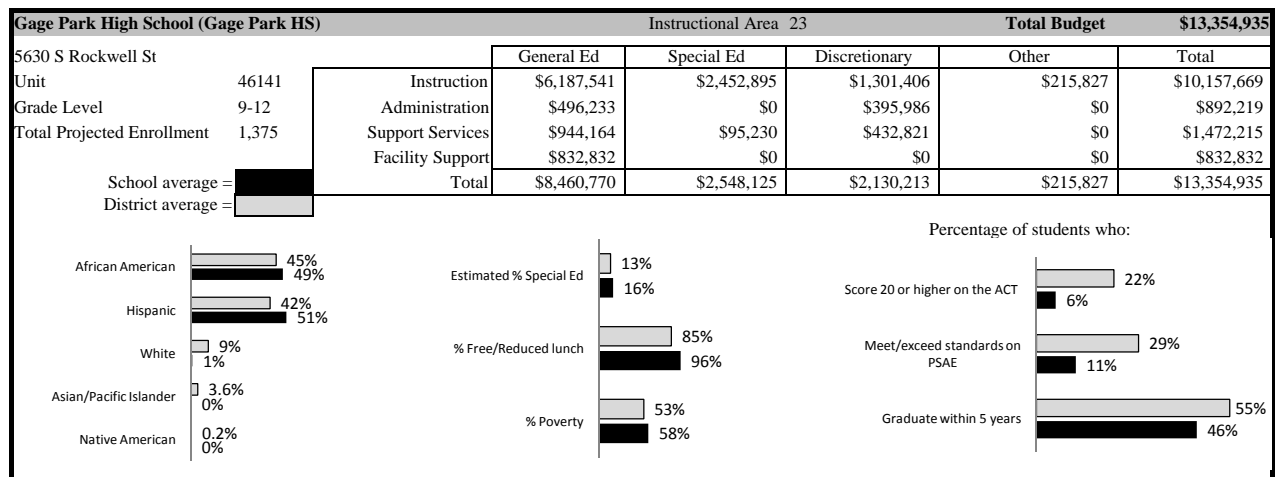
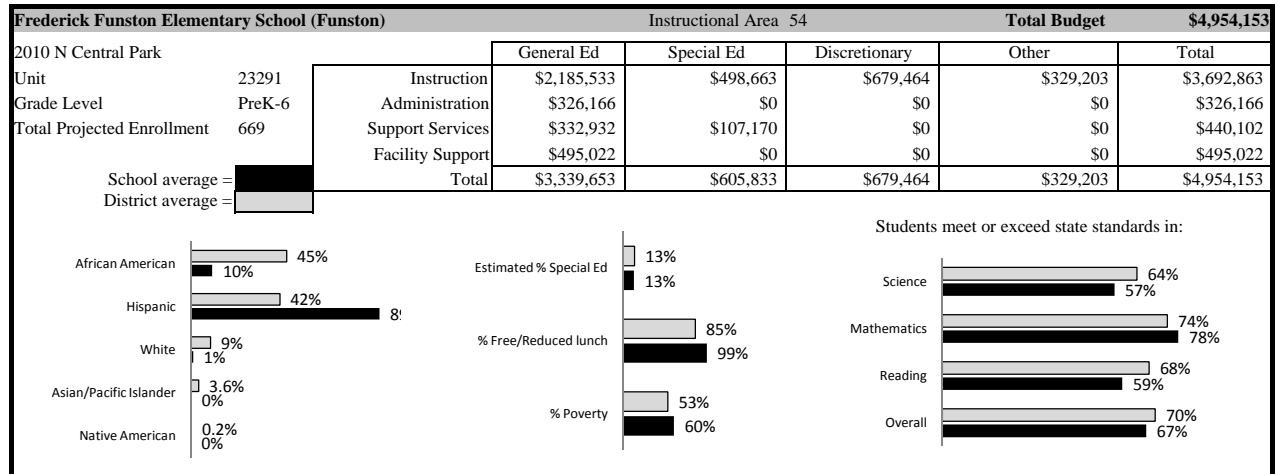
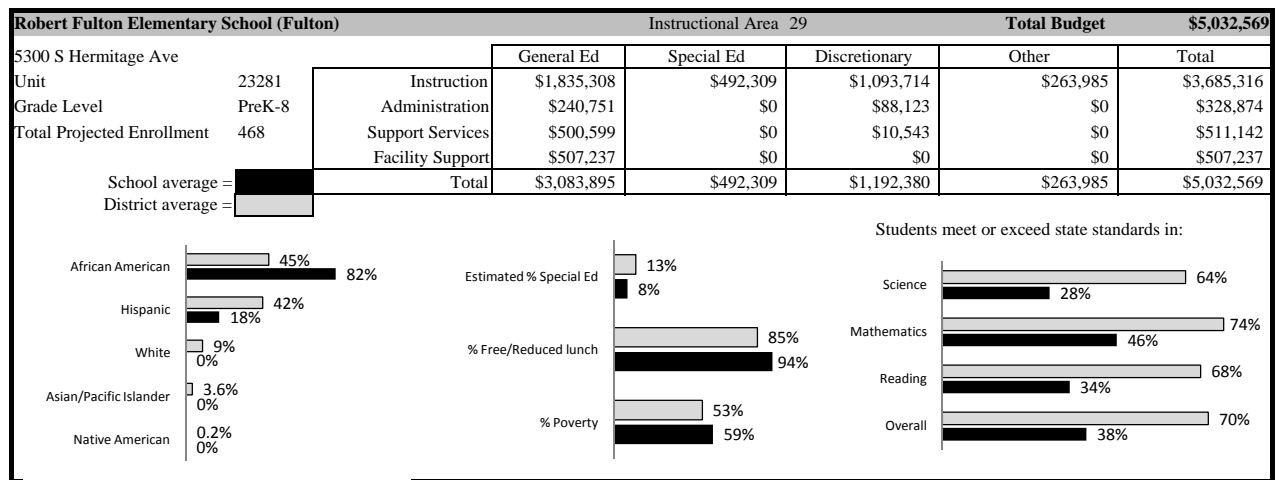
Evergreen Academy Middle School (Evergreen)			Instructional Area 10			Total Budget	\$3,583,463
3537 S Paulina St			General Ed	Special Ed	Discretionary	Other	Total
Unit	26461	Instruction	\$1,670,152	\$444,620	\$461,363	\$158,962	\$2,735,097
Grade Level	6-8	Administration	\$227,353	\$0	\$4,058	\$0	\$231,411
Total Projected Enrollment	363	Support Services	\$356,304	\$0	\$13,080	\$0	\$369,384
		Facility Support	\$247,571	\$0	\$0	\$0	\$247,571
School average =		Total	\$2,501,380	\$444,620	\$478,501	\$158,962	\$3,583,463
District average =							
Students meet or exceed state standards in:							
African American	45%	3%	Estimated % Special Ed	13%	16%	Science	64%
Hispanic	42%	91%				Mathematics	74%
White	9%	5%	% Free/Reduced lunch	85%	98%	Reading	68%
Asian/Pacific Islander	3.6%	2%				Overall	70%
Native American	0.2%	0%	% Poverty	53%	59%		71%











Matthew Gallistel Elementary Language Academy (Gallistel)			Instructional Area 18			Total Budget	\$10,268,452
10347 S Ewing Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	29091	Instruction	\$4,900,259	\$981,743	\$1,584,209	\$969,681	\$8,435,893
Grade Level	PreK-8	Administration	\$401,499	\$0	\$52,781	\$0	\$454,280
Total Projected Enrollment	1,439	Support Services	\$796,452	\$27,231	\$3,001	\$0	\$826,684
		Facility Support	\$551,595	\$0	\$0	\$0	\$551,595
School average =		Total	\$6,649,805	\$1,008,974	\$1,639,991	\$969,681	\$10,268,452
District average =							

African American

45%

3%

Hispanic

42%

95%

White

9%

2%

Asian/Pacific Islander

3.6%

0%

Native American

0.2%

0%

Estimated % Special Ed

13%

9%

% Free/Reduced lunch

85%

97%

% Poverty

53%

58%

Students meet or exceed state standards in:

Science

64%

76%

Mathematics

74%

85%

Reading

68%

71%

Overall

70%

77%

Marcus Moziah Garvey Elementary School (Garvey, M)			Instructional Area 16			Total Budget	\$3,495,250
10309 S Morgan St			General Ed	Special Ed	Discretionary	Other	Total
Unit	24951	Instruction	\$1,399,402	\$448,972	\$385,008	\$206,642	\$2,440,024
Grade Level	PreK-8	Administration	\$299,967	\$0	\$52,807	\$0	\$352,774
Total Projected Enrollment	344	Support Services	\$328,508	\$48,300	\$3,342	\$0	\$380,150
		Facility Support	\$322,302	\$0	\$0	\$0	\$322,302
School average =		Total	\$2,350,179	\$497,272	\$441,157	\$206,642	\$3,495,250
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	80%	
Hispanic	42%		10%	Mathematics	74%	80%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	78%	
Asian/Pacific Islander	3.6%		96%	Overall	70%	79%	
Native American	0.2%	% Poverty	53%				
	0%		58%				

John W Garvy Elementary School (Garvy, J)			Instructional Area 1			Total Budget	\$4,971,358
5225 N Oak Park Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	23301	Instruction	\$3,022,859	\$779,044	\$214,490	\$171,544	\$4,187,937
Grade Level	K-8	Administration	\$287,261	\$0	\$18,692	\$0	\$305,953
Total Projected Enrollment	663	Support Services	\$229,935	\$71,795	\$0	\$0	\$301,730
		Facility Support	\$175,738	\$0	\$0	\$0	\$175,738
		Total	\$3,715,793	\$850,839	\$233,182	\$171,544	\$4,971,358
School average =							
District average =							

African American

1%

45%

Hispanic

23%

42%

White

9%

67%

Asian/Pacific Islander

3.6%

9%

Native American

0.2%

0%

Estimated % Special Ed

13%

16%

% Free/Reduced lunch

85%

41%

% Poverty

53%

25%

Students meet or exceed state standards in:

Science

64%

89%

Mathematics

74%

90%

Reading

68%

86%

Overall

70%

88%

Joseph E Gary Elementary School (Gary)			Instructional Area 10			Total Budget	\$9,217,784
3740 W 31st St			General Ed	Special Ed	Discretionary	Other	Total
Unit	23311	Instruction	\$3,893,347	\$1,488,954	\$1,154,994	\$550,722	\$7,088,016
Grade Level	3-8	Administration	\$313,365	\$0	\$64,132	\$0	\$377,497
Total Projected Enrollment	1,151	Support Services	\$741,697	\$166,976	\$168,247	\$0	\$1,076,920
		Facility Support	\$675,351	\$0	\$0	\$0	\$675,351
		Total	\$5,623,760	\$1,655,930	\$1,387,373	\$550,722	\$9,217,784
School average =							
District average =							

Students meet or exceed state standards in:					
African American	45%	Estimated % Special Ed	13%	Science	64%
Hispanic	42%		15%	Mathematics	74%
White	9%	% Free/Reduced lunch	85%	Reading	68%
Asian/Pacific Islander	3.6%		98%	Overall	70%
Native American	0.2%	% Poverty	53%		68%

Frank L Gillespie Elementary School (Gillespie)			Instructional Area 17			Total Budget	\$5,150,552
9301 S State St			General Ed	Special Ed	Discretionary	Other	Total
Unit	23321	Instruction	\$2,064,783	\$856,838	\$569,707	\$328,793	\$3,820,120
Grade Level	PreK-8	Administration	\$239,396	\$0	\$66,529	\$0	\$305,925
Total Projected Enrollment	519	Support Services	\$382,715	\$72,659	\$0	\$0	\$455,374
		Facility Support	\$569,133	\$0	\$0	\$0	\$569,133
School average =		Total	\$3,256,027	\$929,497	\$636,236	\$328,793	\$5,150,552
District average =							
Students meet or exceed state standards in:							
African American	<div><div></div></div> 45%		Estimated % Special Ed	<div><div></div></div> 13%	Science	<div><div></div></div> 64%	
	<div><div></div></div> 98%			<div><div></div></div> 14%		<div><div></div></div> 42%	
Hispanic	<div><div></div></div> 42%				Mathematics	<div><div></div></div> 74%	
	<div><div></div></div> 2%					<div><div></div></div> 40%	
White	<div><div></div></div> 9%		% Free/Reduced lunch	<div><div></div></div> 85%	Reading	<div><div></div></div> 68%	
	<div><div></div></div> 0%			<div><div></div></div> 94%		<div><div></div></div> 44%	
Asian/Pacific Islander	<div><div></div></div> 3.6%				Overall	<div><div></div></div> 70%	
	<div><div></div></div> 0%					<div><div></div></div> 42%	
Native American	<div><div></div></div> 0.2%		% Poverty	<div><div></div></div> 53%			
	<div><div></div></div> 0%			<div><div></div></div> 60%			

Johann W von Goethe Elementary School (Goethe)			Instructional Area 54			Total Budget	\$6,316,388
2236 N Rockwell St			General Ed	Special Ed	Discretionary	Other	Total
Unit	23341	Instruction	\$2,978,943	\$583,118	\$709,698	\$484,371	\$4,756,130
Grade Level	PreK-8	Administration	\$238,886	\$0	\$51,348	\$0	\$290,234
Total Projected Enrollment	778	Support Services	\$435,627	\$0	\$0	\$0	\$435,627
		Facility Support	\$834,397	\$0	\$0	\$0	\$834,397
		Total	\$4,487,853	\$583,118	\$761,046	\$484,371	\$6,316,388
School average =							
District average =							

Students meet or exceed state standards in:				
African American	<div><div></div><div></div></div> 45% 4%	Estimated % Special Ed <div><div></div><div></div></div> 13% 12%	Science	<div><div></div><div></div></div> 64% 79%
Hispanic	<div><div></div><div></div></div> 42% 85		Mathematics	<div><div></div><div></div></div> 74% 91%
White	<div><div></div><div></div></div> 9% 9%	% Free/Reduced lunch <div><div></div><div></div></div> 85% 92%	Reading	<div><div></div><div></div></div> 68% 83%
Asian/Pacific Islander	<div><div></div><div></div></div> 3.6% 1%		Overall	<div><div></div><div></div></div> 70% 86%
Native American	<div><div></div><div></div></div> 0.2% 0%	% Poverty <div><div></div><div></div></div> 53% 56%		

Nathan R Goldblatt Elementary School (Goldblatt)			Instructional Area 7			Total Budget	\$2,981,944
4257 W Adams St			General Ed	Special Ed	Discretionary	Other	Total
Unit	26561	Instruction	\$1,139,838	\$269,421	\$368,691	\$383,308	\$2,161,257
Grade Level	PreK-8	Administration	\$256,958	\$0	\$0	\$0	\$256,958
Total Projected Enrollment	246	Support Services	\$284,799	\$0	\$0	\$0	\$284,799
		Facility Support	\$278,930	\$0	\$0	\$0	\$278,930
School average =		Total	\$1,960,525	\$269,421	\$368,691	\$383,308	\$2,981,944
District average =							

African American

45%

100%

42%

0%

9%

0%

3.6%

0%

0.2%

0%

Estimated % Special Ed

13%

11%

% Free/Reduced lunch

85%

100%

% Poverty

53%

63%

Students meet or exceed state standards in:

Science

64%

48%

Mathematics

74%

63%

Reading

68%

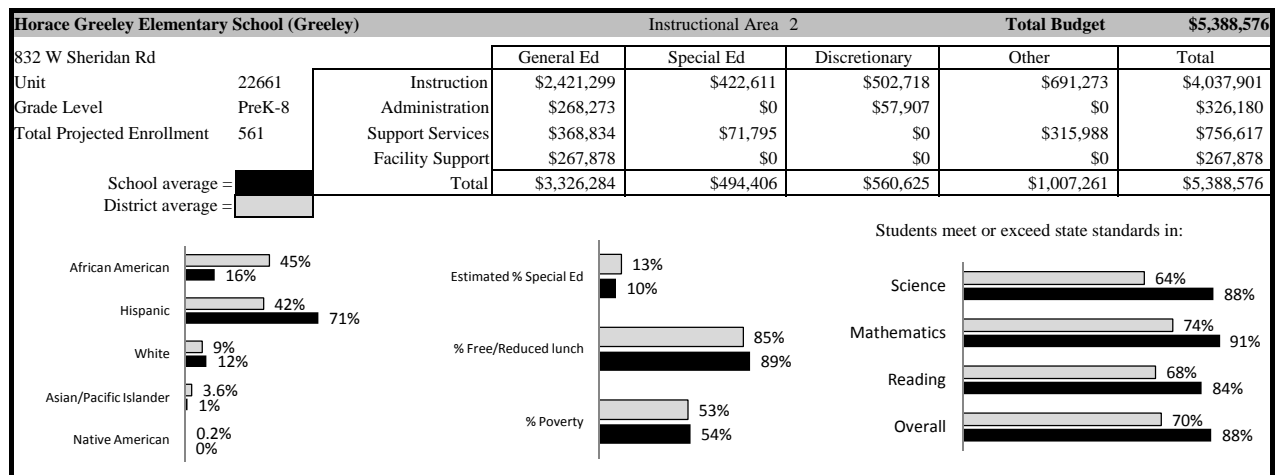
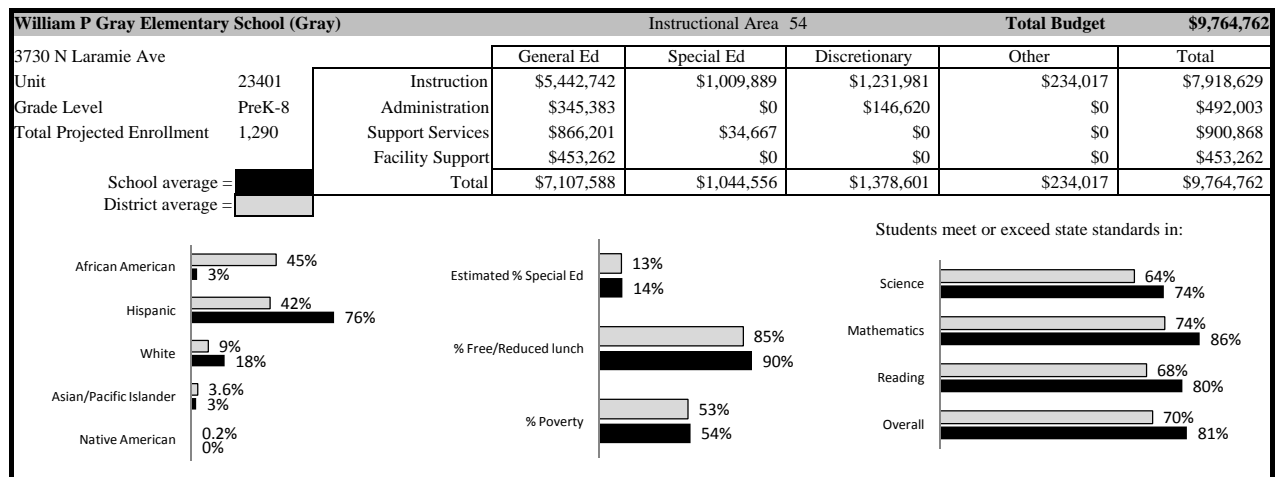
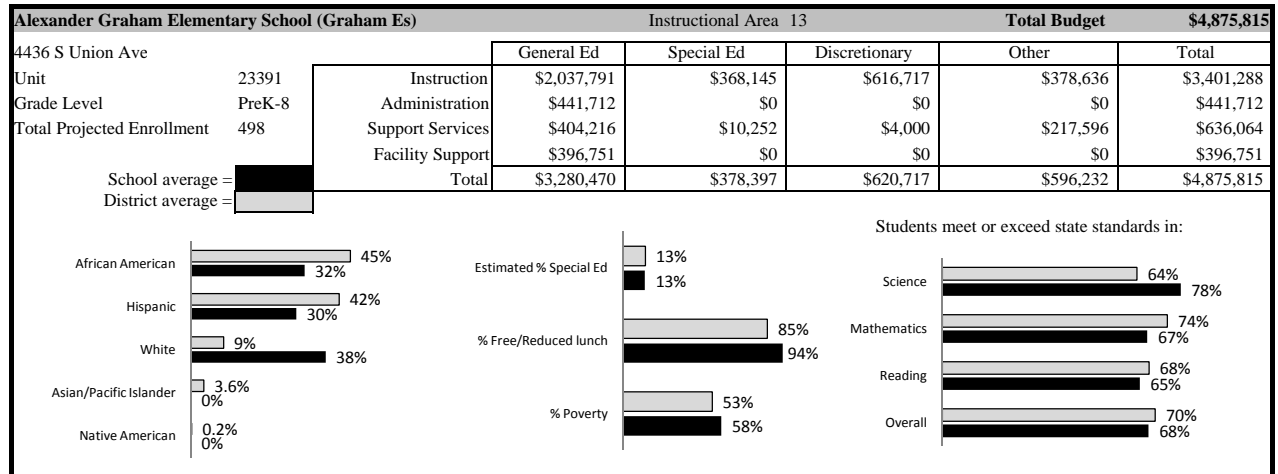
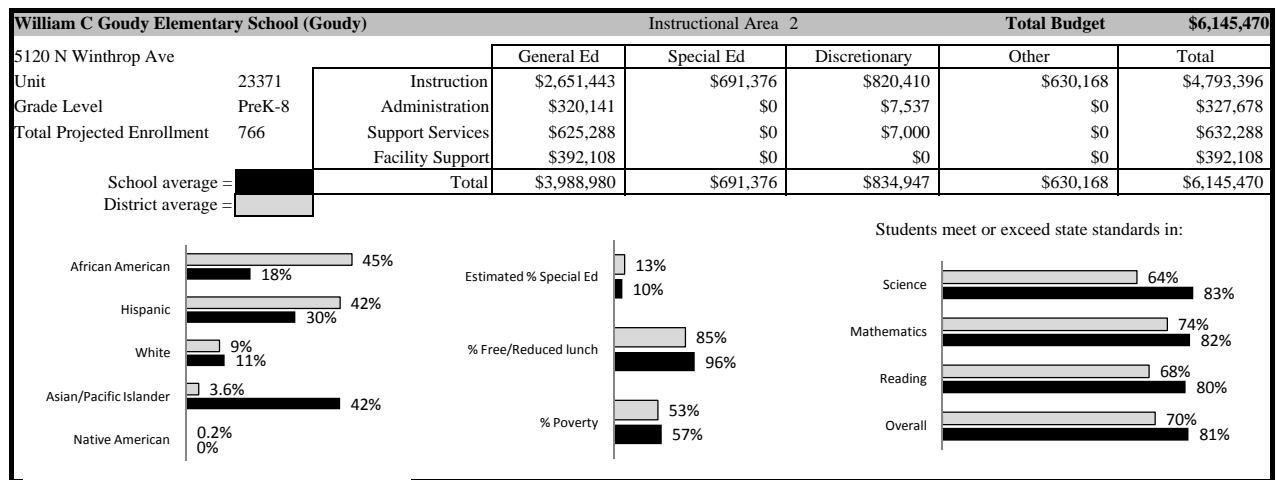
54%

Overall

70%

57%

Samuel Gompers Fine Arts Options ES (Gompers)			Instructional Area 18			Total Budget	\$3,316,138
12302 S State St			General Ed	Special Ed	Discretionary	Other	Total
Unit	23351	Instruction	\$1,236,521	\$445,222	\$290,851	\$235,874	\$2,208,468
Grade Level	4-8	Administration	\$248,216	\$0	\$79,473	\$0	\$327,689
Total Projected Enrollment	284	Support Services	\$209,886	\$71,795	\$13,303	\$0	\$294,984
		Facility Support	\$484,997	\$0	\$0	\$0	\$484,997
School average =		Total	\$2,179,620	\$517,017	\$383,627	\$235,874	\$3,316,138
District average =							
Students meet or exceed state standards in:							
African American	<div><div></div></div> 45%		Estimated % Special Ed	<div><div></div></div> 13%		Science	<div><div></div></div> 64%
	<div><div></div></div> 99%			<div><div></div></div> 16%			<div><div></div></div> 42%
Hispanic	<div><div></div></div> 42%					Mathematics	<div><div></div></div> 74%
	<div><div></div></div> 1%						<div><div></div></div> 68%
White	<div><div></div></div> 9%		% Free/Reduced lunch	<div><div></div></div> 85%		Reading	<div><div></div></div> 68%
	<div><div></div></div> 0%			<div><div></div></div> 96%			<div><div></div></div> 60%
Asian/Pacific Islander	<div><div></div></div> 3.6%					Overall	<div><div></div></div> 70%
	<div><div></div></div> 0%						<div><div></div></div> 60%
Native American	<div><div></div></div> 0.2%		% Poverty	<div><div></div></div> 53%			
	<div><div></div></div> 0%			<div><div></div></div> 59%			



Nathanael Greene Elementary School (Greene, N)			Instructional Area 54			Total Budget		\$5,269,775	
3525 S Honore			General Ed	Special Ed	Discretionary	Other	Total		
Unit	23431	Instruction	\$2,785,966	\$620,644	\$694,793	\$59,614	\$4,161,017		
Grade Level	K-5	Administration	\$249,069	\$0	\$82,580	\$0	\$331,649		
Total Projected Enrollment	670	Support Services	\$428,352	\$0	\$3,250	\$0	\$431,602		
		Facility Support	\$345,507	\$0	\$0	\$0	\$345,507		
School average =		Total	\$3,808,894	\$620,644	\$780,623	\$59,614	\$5,269,775		
District average =									

Students meet or exceed state standards in:	
African American	45%
Hispanic	42%
White	9%
Asian/Pacific Islander	3.6%
Native American	0.2%
Estimated % Special Ed	13%
% Free/Reduced lunch	85%
% Poverty	53%
Science	64%
Mathematics	74%
Reading	68%
Overall	70%

John Milton Gregory Elementary School (Gregory)			Instructional Area 7			Total Budget	\$3,517,553
3715 W Polk St			General Ed	Special Ed	Discretionary	Other	Total
Unit	23441	Instruction	\$1,347,660	\$381,162	\$456,002	\$215,493	\$2,400,317
Grade Level	PreK-8	Administration	\$233,387	\$0	\$3,928	\$0	\$237,315
Total Projected Enrollment	363	Support Services	\$261,137	\$0	\$2,600	\$0	\$263,737
		Facility Support	\$616,184	\$0	\$0	\$0	\$616,184
School average =		Total	\$2,458,368	\$381,162	\$462,530	\$215,493	\$3,517,553
District average =							

African American 45% 100%

Hispanic 0% 42%

White 0% 9%

Asian/Pacific Islander 0% 3.6%

Native American 0% 0.2%

Estimated % Special Ed 13% 14%

% Free/Reduced lunch 85% 96%

% Poverty 53% 60%

Students meet or exceed state standards in:

Science 64% 80%

Mathematics 74% 71%

Reading 68% 62%

Overall 70% 68%

Walter Q Gresham Elementary School (Gresham)			Instructional Area 16			Total Budget		\$4,319,882	
8524 S Green St			General Ed	Special Ed	Discretionary	Other	Total		
Unit	23451	Instruction	\$1,537,964	\$788,871	\$538,022	\$364,218	\$3,229,076		
Grade Level	PreK-8	Administration	\$249,774	\$0	\$0	\$0	\$249,774		
Total Projected Enrollment	414	Support Services	\$361,142	\$123,246	\$21,032	\$0	\$505,420		
		Facility Support	\$335,612	\$0	\$0	\$0	\$335,612		
School average =		Total	\$2,484,492	\$912,117	\$559,054	\$364,218	\$4,319,882		
District average =									

Students meet or exceed state standards in:

African American	45%	100%
Hispanic	42%	0%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%

Estimated % Special Ed	13%	15%
% Free/Reduced lunch	85%	99%
% Poverty	53%	60%

Science	64%	37%
Mathematics	74%	62%
Reading	68%	53%
Overall	70%	55%

Robert L Grimes Elementary School (Grimes)			Instructional Area 54			Total Budget	\$4,405,618
5450 W 64th Pl			General Ed	Special Ed	Discretionary	Other	Total
Unit	23461	Instruction	\$2,147,370	\$505,334	\$430,350	\$216,841	\$3,299,895
Grade Level	PreK-8	Administration	\$299,708	\$0	\$51,508	\$0	\$351,216
Total Projected Enrollment	507	Support Services	\$387,866	\$71,795	\$2,500	\$0	\$462,161
		Facility Support	\$292,346	\$0	\$0	\$0	\$292,346
School average =		Total	\$3,127,290	\$577,129	\$484,358	\$216,841	\$4,405,618
District average =							
Students meet or exceed state standards in:							
African American	<div><div></div></div> 45%	Estimated % Special Ed	<div><div></div></div> 13%	Science	<div><div></div></div> 64%		
	2%		12%		<div><div></div></div> 71%		
Hispanic	<div><div></div></div> 42%			Mathematics	<div><div></div></div> 74%		
	79%	% Free/Reduced lunch	<div><div></div></div> 85%		<div><div></div></div> 89%		
White	<div><div></div></div> 9%		<div><div></div></div> 86%	Reading	<div><div></div></div> 68%		
	19%				<div><div></div></div> 76%		
Asian/Pacific Islander	<div><div></div></div> 3.6%	% Poverty	<div><div></div></div> 53%	Overall	<div><div></div></div> 70%		
	0%		53%		<div><div></div></div> 81%		
Native American	<div><div></div></div> 0.2%						
	0%						

Virgil Grissom Elementary School (Grissom)			Instructional Area 54			Total Budget	\$2,958,395
12810 S Escanaba Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	23361	Instruction	\$1,590,999	\$268,040	\$251,612	\$210,254	\$2,320,906
Grade Level	PreK-8	Administration	\$248,425	\$0	\$0	\$0	\$248,425
Total Projected Enrollment	305	Support Services	\$185,749	\$0	\$600	\$0	\$186,349
		Facility Support	\$202,715	\$0	\$0	\$0	\$202,715
		Total	\$2,227,888	\$268,040	\$252,212	\$210,254	\$2,958,395
School average =							
District average =							

African American

45%

5%

Hispanic

42%

66%

White

9%

28%

Asian/Pacific Islander

3.6%

1%

Native American

0.2%

0%

Estimated % Special Ed

13%

11%

% Free/Reduced lunch

85%

75%

% Poverty

53%

46%

Students meet or exceed state standards in:

Science

64%

88%

Mathematics

74%

83%

Reading

68%

78%

Overall

70%

82%

Simon Guggenheim Elementary School (Guggenheim)			Instructional Area 14			Total Budget	\$2,638,578
7141 S Morgan St			General Ed	Special Ed	Discretionary	Other	Total
Unit	26311	Instruction	\$1,064,634	\$226,392	\$342,332	\$194,415	\$1,827,774
Grade Level	PreK-8	Administration	\$238,093	\$0	\$0	\$0	\$238,093
Total Projected Enrollment	253	Support Services	\$267,986	\$0	\$1,000	\$0	\$268,986
		Facility Support	\$303,725	\$0	\$0	\$0	\$303,725
		Total	\$1,874,438	\$226,392	\$343,332	\$194,415	\$2,638,578
School average =							
District average =							

African American

45%

99%

Hispanic

42%

1%

White

9%

0%

Asian/Pacific Islander

3.6%

0%

Native American

0.2%

0%

Estimated % Special Ed

13%

16%

% Free/Reduced lunch

85%

98%

% Poverty

53%

64%

Students meet or exceed state standards in:

Science

64%

41%

Mathematics

74%

52%

Reading

68%

56%

Overall

70%

52%

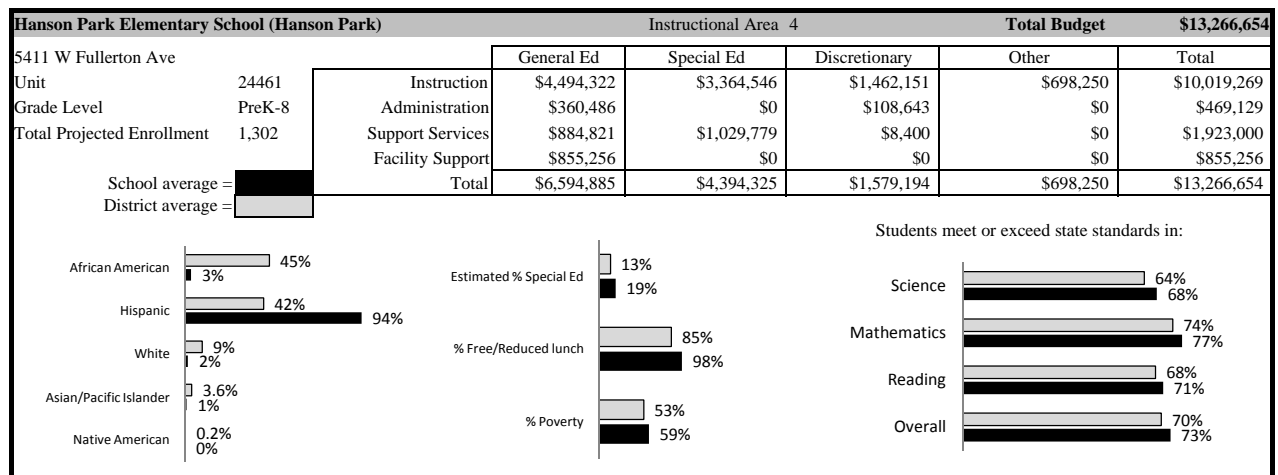
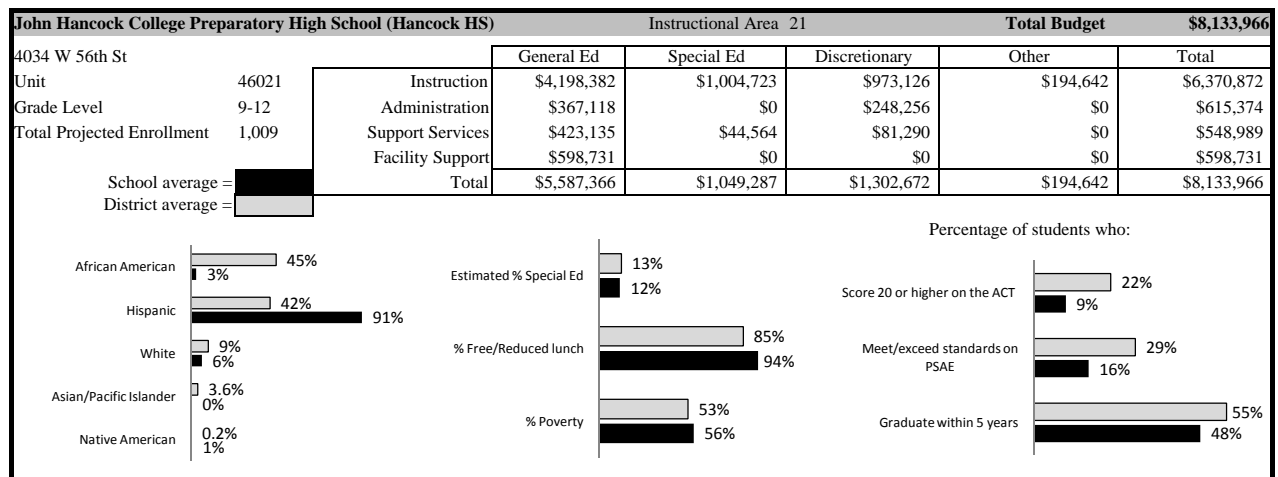
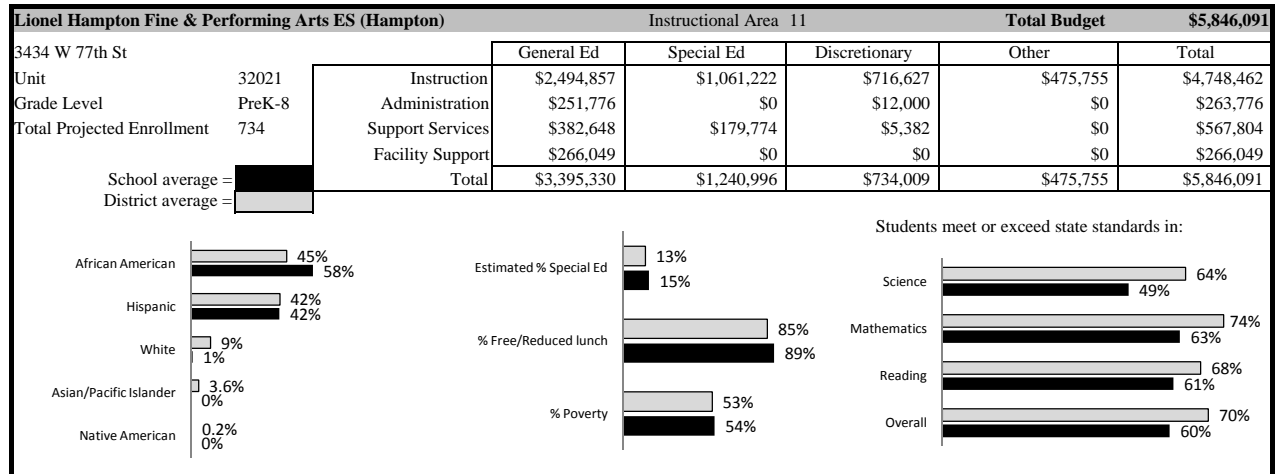
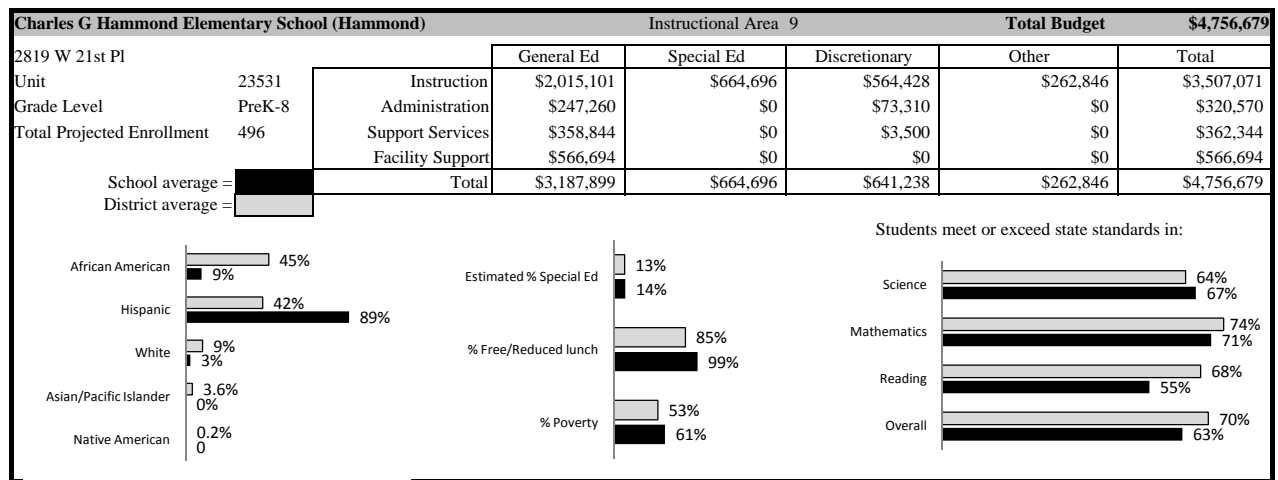
John Charels Haines Elementary School (Haines)			Instructional Area 54			Total Budget	\$5,645,644
247 W 23rd Pl			General Ed	Special Ed	Discretionary	Other	Total
Unit	23481	Instruction	\$2,710,205	\$451,386	\$724,062	\$409,303	\$4,294,956
Grade Level	PreK-8	Administration	\$256,378	\$0	\$65,515	\$0	\$321,893
Total Projected Enrollment	680	Support Services	\$505,654	\$44,564	\$12,398	\$0	\$562,616
		Facility Support	\$466,179	\$0	\$0	\$0	\$466,179
School average =		Total	\$3,938,416	\$495,950	\$801,975	\$409,303	\$5,645,644
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		9%		86%		
White	9%	% Free/Reduced lunch	85%	Mathematics	74%		
Asian/Pacific Islander	3.6%		95%		93%		
Native American	0.2%	% Poverty	53%	Reading	68%		
	0%		57%		80%		
				Overall	70%		
					86%		

Nathan Hale Elementary School (Hale)			Instructional Area 54			Total Budget	\$6,724,481
6140 S Melvina			General Ed	Special Ed	Discretionary	Other	Total
Unit	23491	Instruction	\$3,214,493	\$1,245,693	\$637,657	\$204,621	\$5,302,464
Grade Level	PreK-8	Administration	\$258,582	\$0	\$64,380	\$0	\$322,962
Total Projected Enrollment	894	Support Services	\$399,104	\$180,201	\$600	\$0	\$579,905
		Facility Support	\$519,150	\$0	\$0	\$0	\$519,150
School average =			Total	\$4,391,329	\$1,425,894	\$702,637	\$6,724,481
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	79%	
Hispanic	42%		18%	Mathematics	74%	83%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	79%	
Asian/Pacific Islander	3.6%		72%	Overall	70%	81%	
Native American	0.2%	% Poverty	53%				
	1%		44%				

Alex Haley Elementary Academy (Haley)			Instructional Area 18			Total Budget	\$4,779,220
11411 S Eggleston Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22301	Instruction	\$2,096,906	\$443,552	\$618,006	\$389,995	\$3,548,458
Grade Level	PreK-8	Administration	\$253,504	\$0	\$59,484	\$0	\$312,988
Total Projected Enrollment	526	Support Services	\$451,378	\$44,564	\$19,186	\$0	\$515,128
		Facility Support	\$402,646	\$0	\$0	\$0	\$402,646
School average =			Total	\$3,204,434	\$488,116	\$696,676	\$4,779,220
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	74%	
Hispanic	42%		10%	Mathematics	63%	74%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	61%	
Asian/Pacific Islander	3.6%		99%	Overall	70%	64%	
Native American	0.2%	% Poverty	53%				
	0%		62%				

Alexander Hamilton Elementary School (Hamilton)			Instructional Area 2			Total Budget	\$3,835,683
1650 W Cornelia Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	23501	Instruction	\$1,213,777	\$759,190	\$167,695	\$432,266	\$2,572,927
Grade Level	PreK-8	Administration	\$229,832	\$0	\$0	\$0	\$229,832
Total Projected Enrollment	260	Support Services	\$210,617	\$438,925	\$0	\$0	\$649,542
		Facility Support	\$383,382	\$0	\$0	\$0	\$383,382
School average =			Total	\$2,037,608	\$1,198,115	\$167,695	\$3,835,683
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	73%	
Hispanic	42%		32%	Mathematics	74%	82%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	80%	
Asian/Pacific Islander	3.6%		65%	Overall	70%	80%	
Native American	0.2%	% Poverty	53%				
	1%		40%				

John H Hamline Elementary School (Hamline)			Instructional Area 13			Total Budget	\$6,280,519
4747 S Bishop St			General Ed	Special Ed	Discretionary	Other	Total
Unit	23511	Instruction	\$2,586,494	\$655,839	\$987,754	\$430,094	\$4,660,182
Grade Level	PreK-8	Administration	\$382,324	\$0	\$0	\$0	\$382,324
Total Projected Enrollment	768	Support Services	\$655,644	\$0	\$17,116	\$0	\$672,760
		Facility Support	\$565,253	\$0	\$0	\$0	\$565,253
School average =			Total	\$4,189,715	\$655,839	\$1,004,870	\$6,280,519
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	62%	
Hispanic	42%		12%	Mathematics	74%	75%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	60%	
Asian/Pacific Islander	3.6%		99%	Overall	70%	67%	
Native American	0.2%	% Poverty	53%				
	0%		60%				



John M Harlan Community Academy High School (Harlan HS)			Instructional Area 23			Total Budget	\$13,068,781
9652 S Michigan Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	51021	Instruction	\$6,034,037	\$2,149,389	\$1,491,115	\$558,961	\$10,233,501
Grade Level	7-12	Administration	\$456,555	\$0	\$172,475	\$0	\$629,030
Total Projected Enrollment	1,388	Support Services	\$911,727	\$71,795	\$309,935	\$87,039	\$1,380,496
		Facility Support	\$825,754	\$0	\$0	\$0	\$825,754
School average =		Total	\$8,228,073	\$2,221,184	\$1,973,525	\$646,000	\$13,068,781
District average =							

Percentage of students who:		
African American	45%	100%
Hispanic	0%	42%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	16%
% Free/Reduced lunch	85%	94%
% Poverty	53%	58%
Score 20 or higher on the ACT	22%	3%
Meet/exceed standards on PSAE	29%	8%
Graduate within 5 years	55%	53%

William Rainey Harper High School (Harper HS)			Instructional Area 29			Total Budget	\$10,160,442
6520 S Wood St			General Ed	Special Ed	Discretionary	Other	Total
Unit	46151	Instruction	\$4,082,644	\$1,513,532	\$1,722,326	\$164,815	\$7,483,317
Grade Level	9-12	Administration	\$388,540	\$0	\$76,232	\$0	\$464,772
Total Projected Enrollment	708	Support Services	\$920,199	\$44,564	\$145,465	\$0	\$1,110,228
		Facility Support	\$1,102,125	\$0	\$0	\$0	\$1,102,125
School average =		Total	\$6,493,508	\$1,558,096	\$1,944,023	\$164,815	\$10,160,442
District average =							

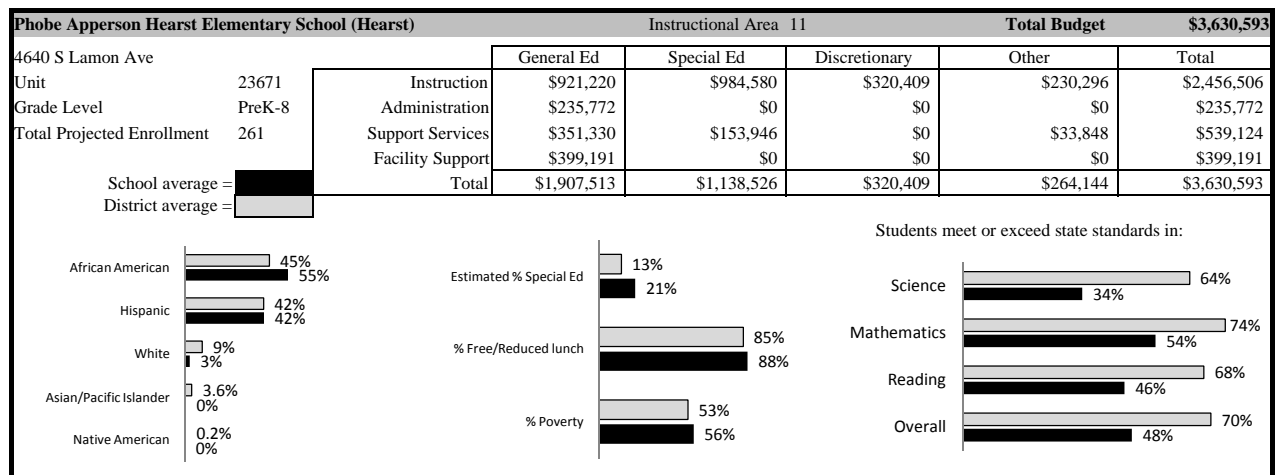
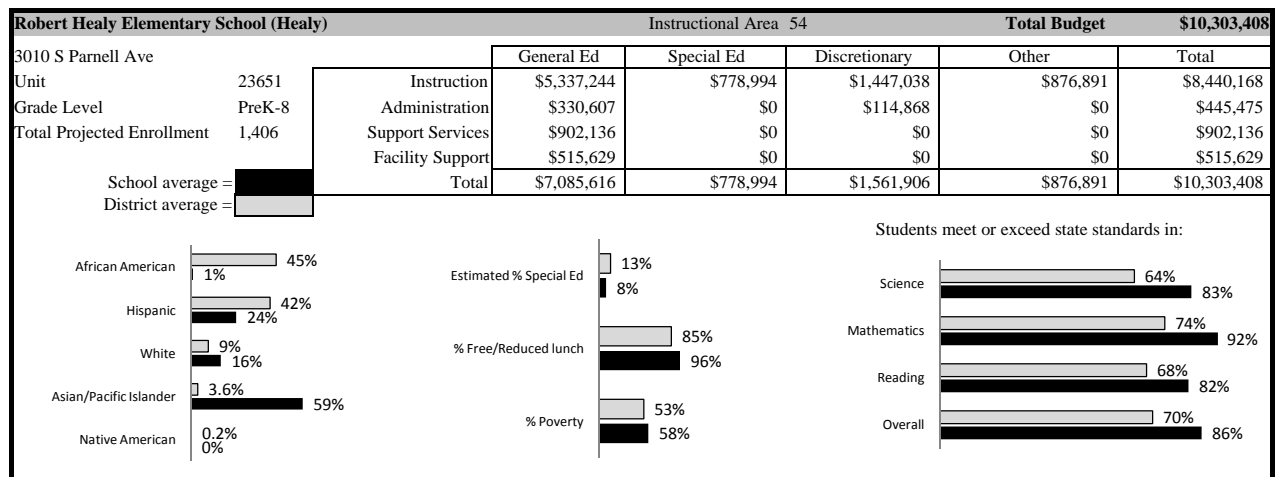
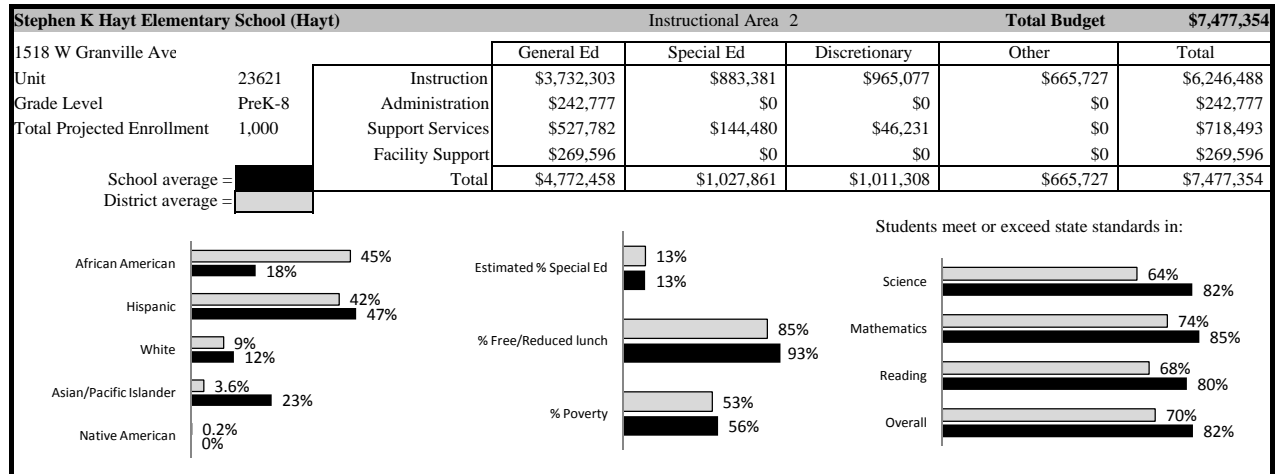
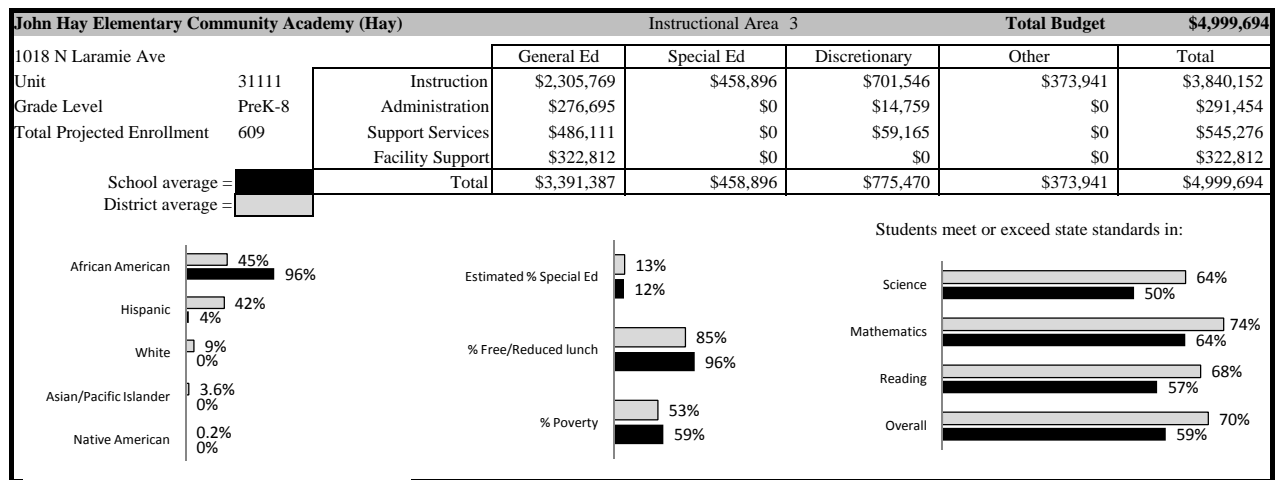
Percentage of students who:		
African American	45%	100%
Hispanic	0%	42%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	23%
% Free/Reduced lunch	85%	79%
% Poverty	53%	49%
Score 20 or higher on the ACT	22%	3%
Meet/exceed standards on PSAE	29%	6%
Graduate within 5 years	55%	34%

Bret Harte Elementary School (Harte)			Instructional Area 54			Total Budget	\$3,461,241
1556 E 56th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	23561	Instruction	\$1,460,927	\$551,495	\$307,742	\$146,253	\$2,466,418
Grade Level	PreK-6	Administration	\$234,874	\$0	\$7,000	\$0	\$241,874
Total Projected Enrollment	348	Support Services	\$208,236	\$201,543	\$2,720	\$0	\$412,499
		Facility Support	\$340,450	\$0	\$0	\$0	\$340,450
School average =		Total	\$2,244,487	\$753,038	\$317,462	\$146,253	\$3,461,241
District average =							

Students meet or exceed state standards in:		
African American	45%	85%
Hispanic	7%	42%
White	9%	5%
Asian/Pacific Islander	3.6%	3%
Native American	0.2%	0%
Estimated % Special Ed	13%	17%
% Free/Reduced lunch	85%	80%
% Poverty	53%	49%
Science	64%	61%
Mathematics	74%	87%
Reading	68%	75%
Overall	70%	79%

Helge A Haugan Elementary School (Haugan)			Instructional Area 1			Total Budget	\$10,188,826
4540 N Hamlin Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	23591	Instruction	\$4,372,264	\$918,923	\$1,244,486	\$992,883	\$7,528,557
Grade Level	PreK-5	Administration	\$257,396	\$0	\$143,259	\$0	\$400,655
Total Projected Enrollment	1,289	Support Services	\$763,043	\$37,435	\$12,101	\$0	\$812,579
		Facility Support	\$1,447,035	\$0	\$0	\$0	\$1,447,035
School average =		Total	\$6,839,738	\$956,358	\$1,399,846	\$992,883	\$10,188,826
District average =							

Students meet or exceed state standards in:		
African American	45%	5%
Hispanic	42%	83%
White	9%	7%
Asian/Pacific Islander	3.6%	6%
Native American	0.2%	0%
Estimated % Special Ed	13%	11%
% Free/Reduced lunch	85%	97%
% Poverty	53%	58%
Science	64%	66%
Mathematics	74%	80%
Reading	68%	70%
Overall	70%	74%



James Hedges Elementary School (Hedges)			Instructional Area 10			Total Budget	\$7,367,755
4747 S Winchester Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	23681	Instruction	\$3,136,726	\$941,948	\$1,075,174	\$475,154	\$5,629,002
Grade Level	PreK-8	Administration	\$249,782	\$0	\$70,846	\$0	\$320,628
Total Projected Enrollment	843	Support Services	\$809,942	\$136,375	\$6,829	\$0	\$953,146
		Facility Support	\$464,979	\$0	\$0	\$0	\$464,979
School average =		Total	\$4,661,429	\$1,078,323	\$1,152,849	\$475,154	\$7,367,755
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	73%	
Hispanic	42%		10%	Mathematics	69%	74%	
White	9%	% Free/Reduced lunch	85%	Reading	63%	68%	
Asian/Pacific Islander	3.6%		99%	Overall	67%	70%	
Native American	0.2%	% Poverty	53%				
	0%		61%				

Helen M Hefferan Elementary School (Hefferan)			Instructional Area 7			Total Budget	\$3,480,370
4409 W Wilcox St			General Ed	Special Ed	Discretionary	Other	Total
Unit	23711	Instruction	\$1,295,091	\$490,375	\$358,169	\$188,491	\$2,332,127
Grade Level	PreK-8	Administration	\$255,651	\$0	\$3,000	\$0	\$258,651
Total Projected Enrollment	300	Support Services	\$356,092	\$0	\$48,504	\$0	\$404,596
		Facility Support	\$484,996	\$0	\$0	\$0	\$484,996
School average =		Total	\$2,391,830	\$490,375	\$409,673	\$188,491	\$3,480,370
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	66%	
Hispanic	42%		16%	Mathematics	74%	76%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	69%	
Asian/Pacific Islander	3.6%		98%	Overall	70%	71%	
Native American	0.2%	% Poverty	53%				
	0%		61%				

Charles R Henderson Elementary School (Henderson)			Instructional Area 13			Total Budget	\$3,808,736
5650 S Wolcott Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	23721	Instruction	\$1,602,899	\$360,198	\$596,514	\$254,616	\$2,814,226
Grade Level	PreK-8	Administration	\$264,322	\$0	\$0	\$0	\$264,322
Total Projected Enrollment	436	Support Services	\$338,839	\$0	\$0	\$0	\$338,839
		Facility Support	\$391,349	\$0	\$0	\$0	\$391,349
School average =		Total	\$2,597,409	\$360,198	\$596,514	\$254,616	\$3,808,736
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	25%	
Hispanic	42%		8%	Mathematics	74%	43%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	41%	
Asian/Pacific Islander	3.6%		97%	Overall	70%	40%	
Native American	0.2%	% Poverty	53%				
	0%		62%				

Thomas A Hendricks Elementary Community Academy (Hendricks)			Instructional Area 13			Total Budget	\$3,088,111
4316 S Princeton Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	31121	Instruction	\$1,238,931	\$271,866	\$393,250	\$64,298	\$1,968,346
Grade Level	PreK-8	Administration	\$245,014	\$0	\$0	\$0	\$245,014
Total Projected Enrollment	313	Support Services	\$253,922	\$106,827	\$500	\$23,652	\$384,901
		Facility Support	\$489,850	\$0	\$0	\$0	\$489,850
School average =		Total	\$2,227,717	\$378,693	\$393,750	\$87,950	\$3,088,111
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	46%	
Hispanic	42%		9%	Mathematics	74%	71%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	63%	
Asian/Pacific Islander	3.6%		100%	Overall	70%	64%	
Native American	0.2%	% Poverty	53%				
	0%		63%				

Patrick Henry Elementary School (Henry)			Instructional Area 54			Total Budget	\$5,410,101
4250 N Saint Louis Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	23731	Instruction	\$2,797,670	\$579,907	\$705,754	\$356,284	\$4,439,614
Grade Level	PreK-6	Administration	\$259,601	\$0	\$19,947	\$0	\$279,548
Total Projected Enrollment	696	Support Services	\$356,830	\$24,220	\$0	\$0	\$381,050
		Facility Support	\$309,889	\$0	\$0	\$0	\$309,889
School average =		Total	\$3,723,990	\$604,127	\$725,701	\$356,284	\$5,410,101
District average =							

Students meet or exceed state standards in:						
African American	<div><div></div></div> 45%	Estimated % Special Ed	<div><div></div></div> 13%	Science	<div><div></div></div> 64%	86%
Hispanic	<div><div></div></div> 42%		<div><div></div></div> 12%	Mathematics	<div><div></div></div> 74%	85%
White	<div><div></div></div> 9%	% Free/Reduced lunch	<div><div></div></div> 85%	Reading	<div><div></div></div> 68%	69%
Asian/Pacific Islander	<div><div></div></div> 3.6%		<div><div></div></div> 92%	Overall	<div><div></div></div> 70%	78%
Native American	<div><div></div></div> 0.2%	% Poverty	<div><div></div></div> 53%			
	<div><div></div></div> 0%		<div><div></div></div> 56%			

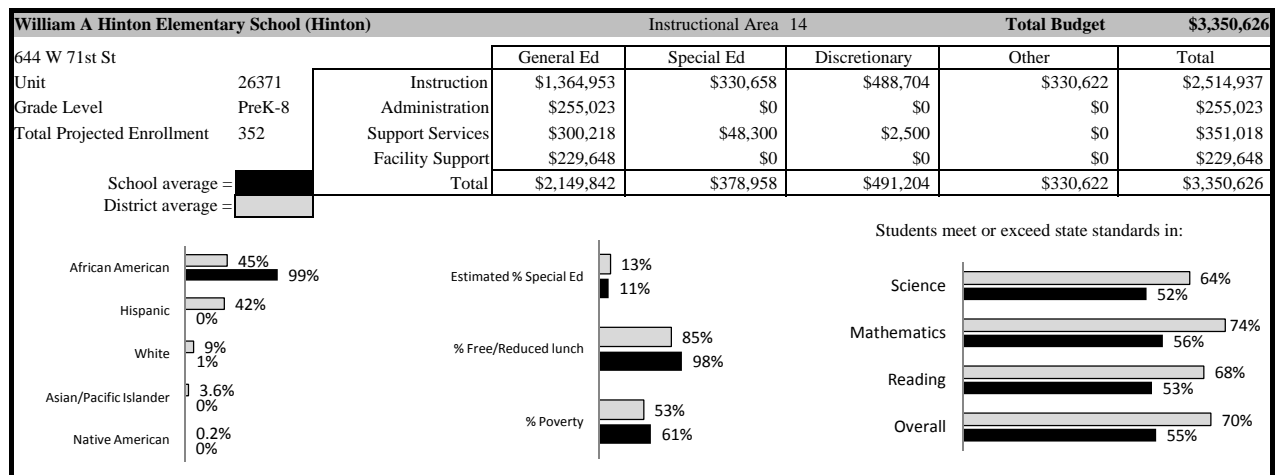
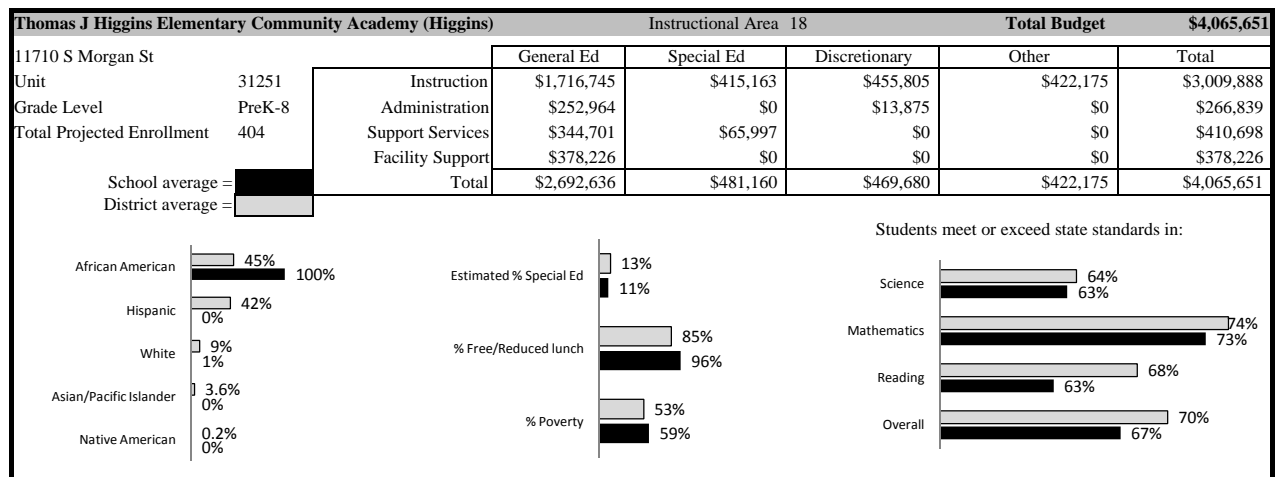
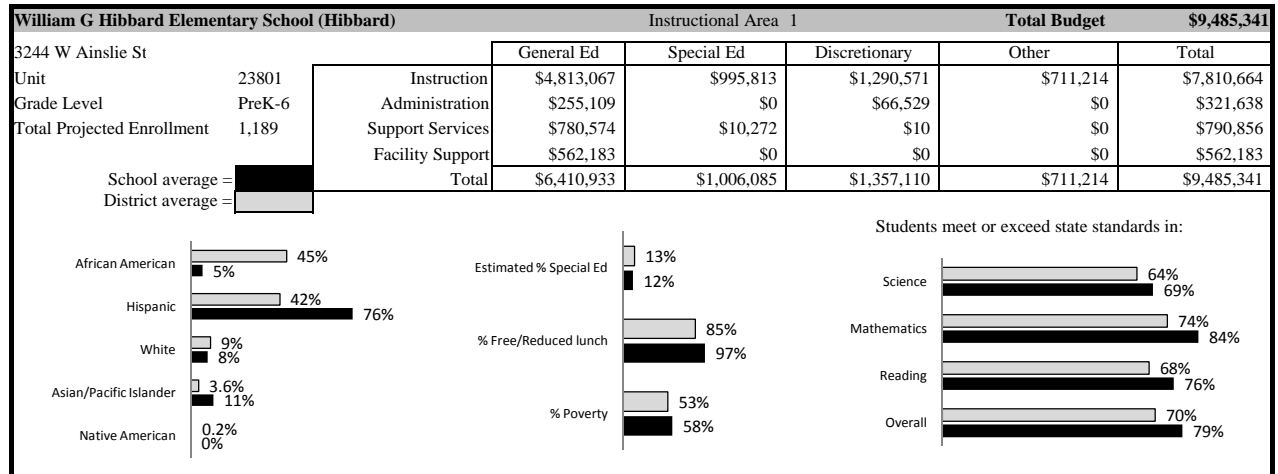
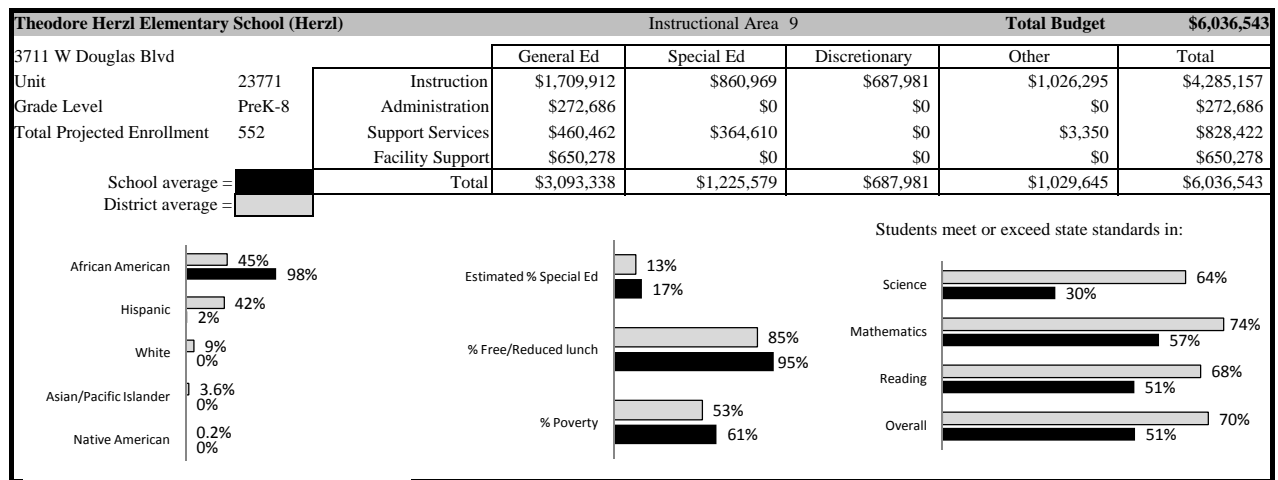
Matthew A Henson Elementary School (Henson)			Instructional Area 9			Total Budget	\$3,202,000
1326 S Avers Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25971	Instruction	\$1,200,421	\$326,485	\$318,701	\$282,677	\$2,128,283
Grade Level	PreK-8	Administration	\$255,587	\$0	\$68,310	\$0	\$323,897
Total Projected Enrollment	266	Support Services	\$422,966	\$17,698	\$0	\$0	\$440,664
		Facility Support	\$309,156	\$0	\$0	\$0	\$309,156
		Total	\$2,188,130	\$344,183	\$387,011	\$282,677	\$3,202,000
School average =							
District average =							

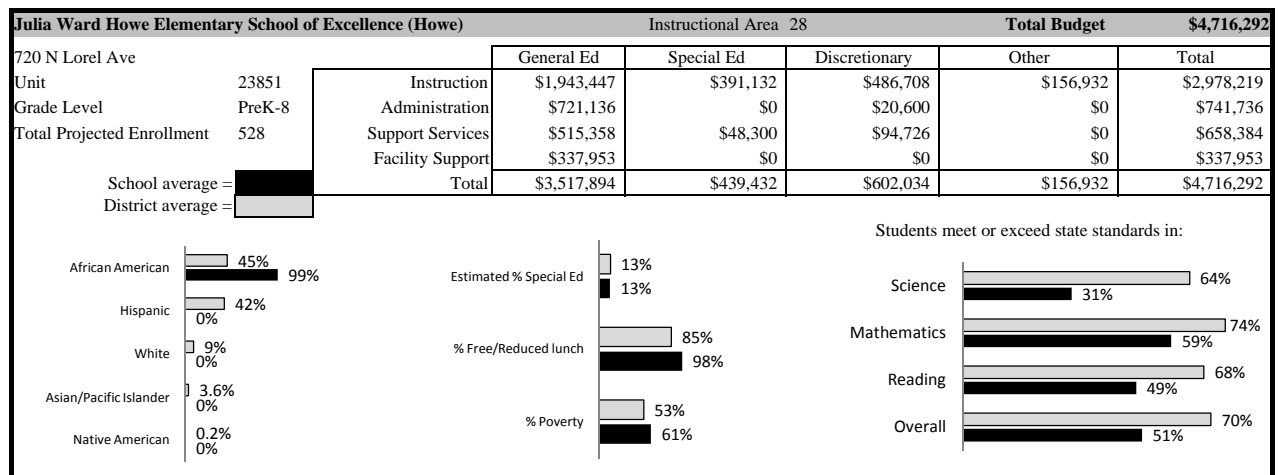
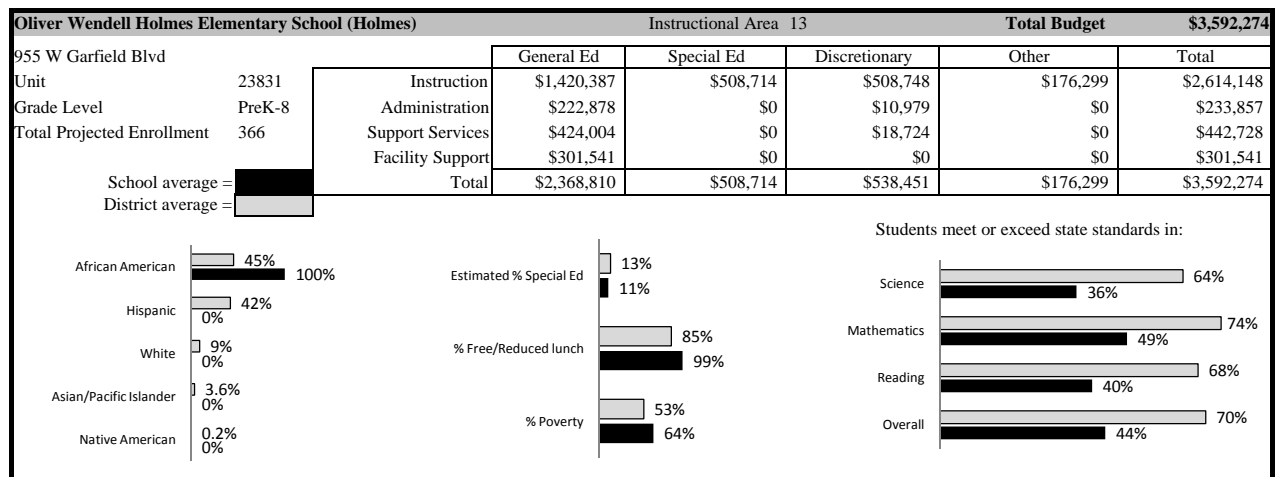
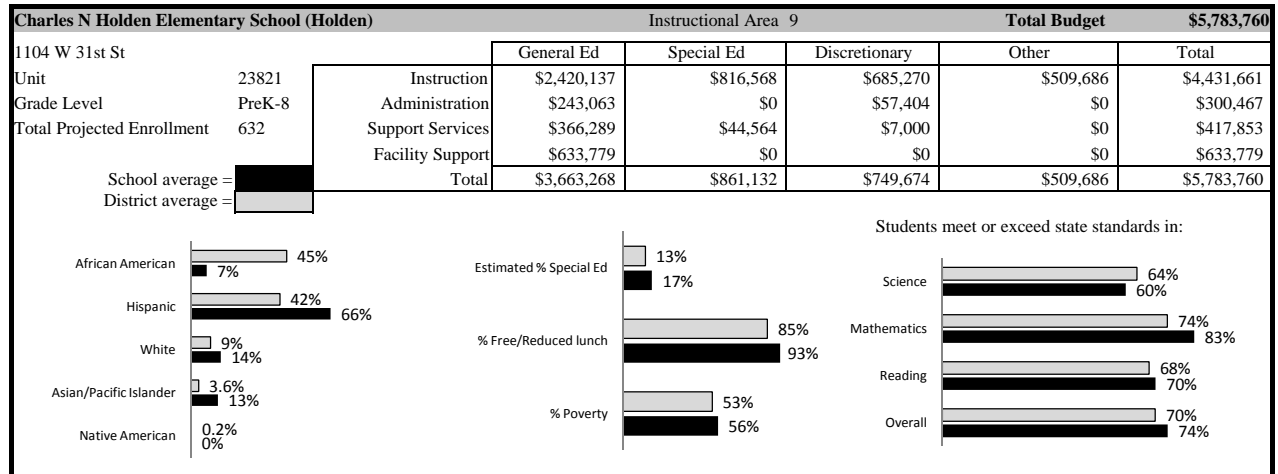
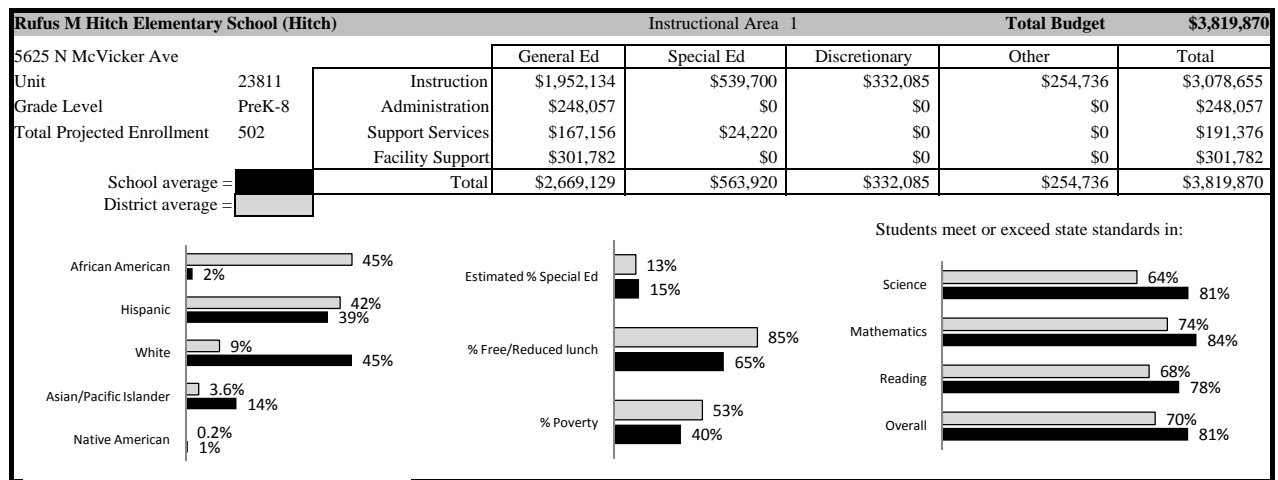
Students meet or exceed state standards in:					
African American	<div><div></div></div> 45%	Estimated % Special Ed	<div><div></div></div> 13%	Science	<div><div></div></div> 64%
	<div><div></div></div> 99%		<div><div></div></div> 13%		<div><div></div></div> 28%
Hispanic	<div><div></div></div> 42%			Mathematics	<div><div></div></div> 74%
	<div><div></div></div> 1%	% Free/Reduced lunch	<div><div></div></div> 85%		<div><div></div></div> 51%
White	<div><div></div></div> 9%		<div><div></div></div> 98%	Reading	<div><div></div></div> 68%
	<div><div></div></div> 0%				<div><div></div></div> 44%
Asian/Pacific Islander	<div><div></div></div> 3.6%	% Poverty	<div><div></div></div> 53%	Overall	<div><div></div></div> 70%
	<div><div></div></div> 0%		<div><div></div></div> 61%		<div><div></div></div> 45%
Native American	<div><div></div></div> 0.2%				
	<div><div></div></div> 0%				

Victor Herbert Elementary School (Herbert)			Instructional Area 7			Total Budget	\$5,422,557
2131 W Monroe St			General Ed	Special Ed	Discretionary	Other	Total
Unit	23741	Instruction	\$1,422,180	\$1,585,530	\$520,715	\$352,820	\$3,881,245
Grade Level	PreK-8	Administration	\$230,160	\$0	\$4,500	\$0	\$234,660
Total Projected Enrollment	391	Support Services	\$382,620	\$516,232	\$0	\$0	\$898,852
		Facility Support	\$407,800	\$0	\$0	\$0	\$407,800
School average =		Total	\$2,442,760	\$2,101,762	\$525,215	\$352,820	\$5,422,557
District average =							

Students meet or exceed state standards in:					
African American	<div><div></div></div> 45%	Estimated % Special Ed	<div><div></div></div> 13%	Science	<div><div></div></div> 64%
	98%		29%		71%
Hispanic	<div><div></div></div> 42%			Mathematics	<div><div></div></div> 74%
	2%	% Free/Reduced lunch	<div><div></div></div> 85%		71%
White	<div><div></div></div> 9%		100%	Reading	<div><div></div></div> 68%
	1%				52%
Asian/Pacific Islander	<div><div></div></div> 3.6%	% Poverty	<div><div></div></div> 53%	Overall	<div><div></div></div> 70%
	0%		63%		62%
Native American	<div><div></div></div> 0.2%				
	0%				

Irene C. Hernandez Middle School for the Advancement of Science (Hernandez)				Instructional Area 11		Total Budget		\$5,985,067	
3510 W. 55th St.				General Ed	Special Ed	Discretionary	Other		Total
Unit	22441	Instruction	\$3,378,230	\$531,990	\$868,355	\$207,132		\$4,985,706	
Grade Level	6-8	Administration	\$221,888	\$0	\$173,708	\$0		\$395,596	
Total Projected Enrollment	951	Support Services	\$474,968	\$0	\$10,000	\$0		\$484,968	
		Facility Support	\$118,797	\$0	\$0	\$0		\$118,797	
School average =		Total	\$4,193,883	\$531,990	\$1,052,063	\$207,132		\$5,985,067	
District average =									
Students meet or exceed state standards in:									
African American	45%	Estimated % Special Ed	13%	Science	#N/A	64%			
Hispanic	42%		8%	Mathematics	#N/A	74%			
White	9%	% Free/Reduced lunch	85%	Reading	#N/A	68%			
Asian/Pacific Islander	3.6%		96%	Overall	#N/A	70%			
Native American	0.2%	% Poverty	53%						
	0%		58%						



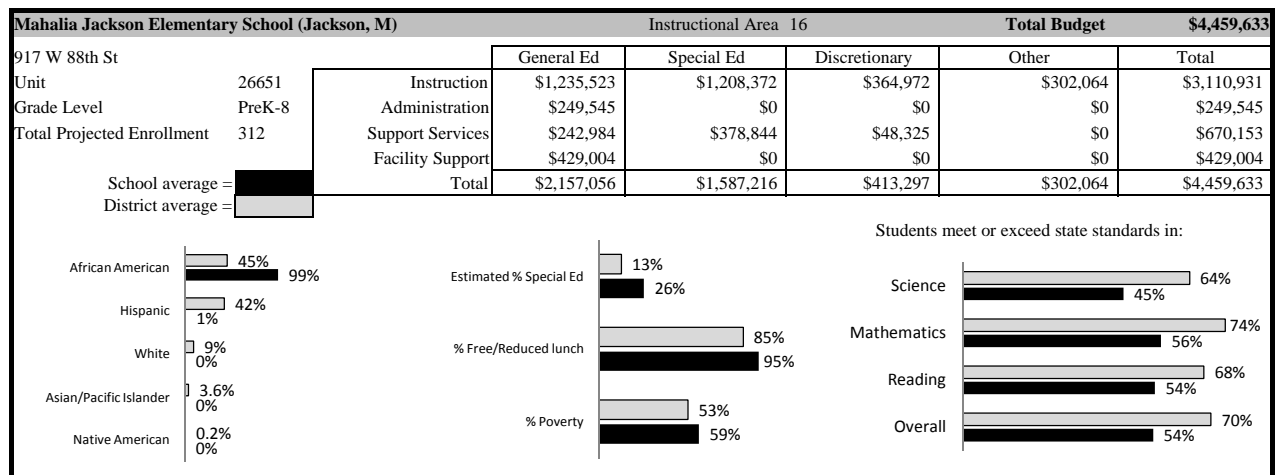
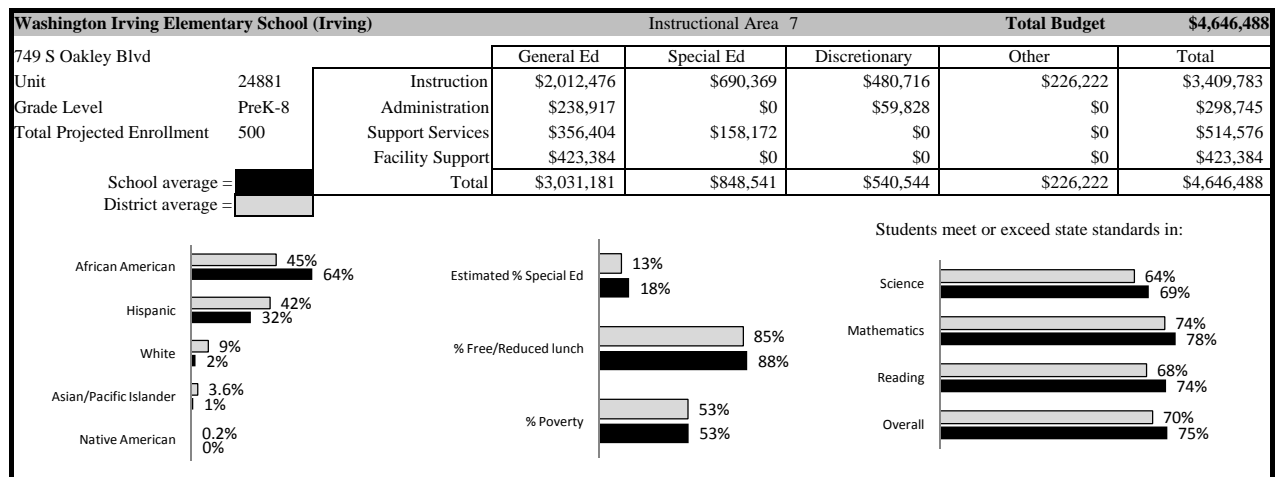
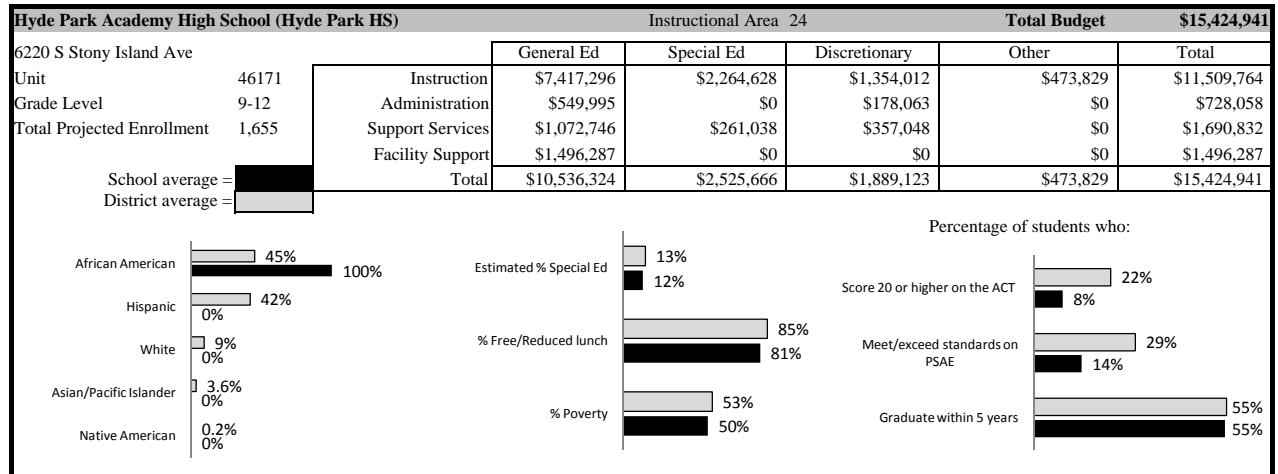
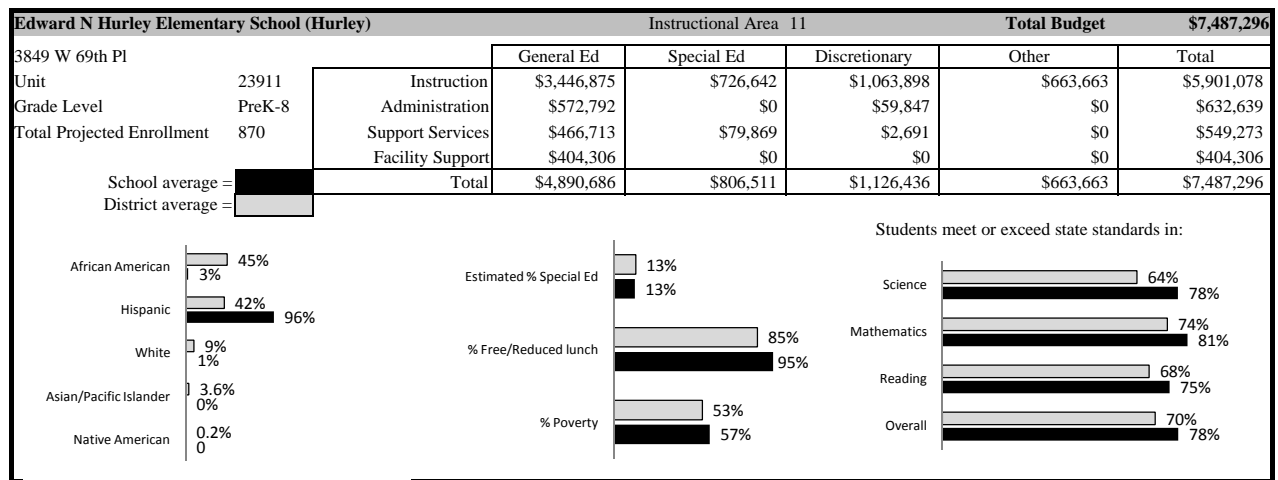


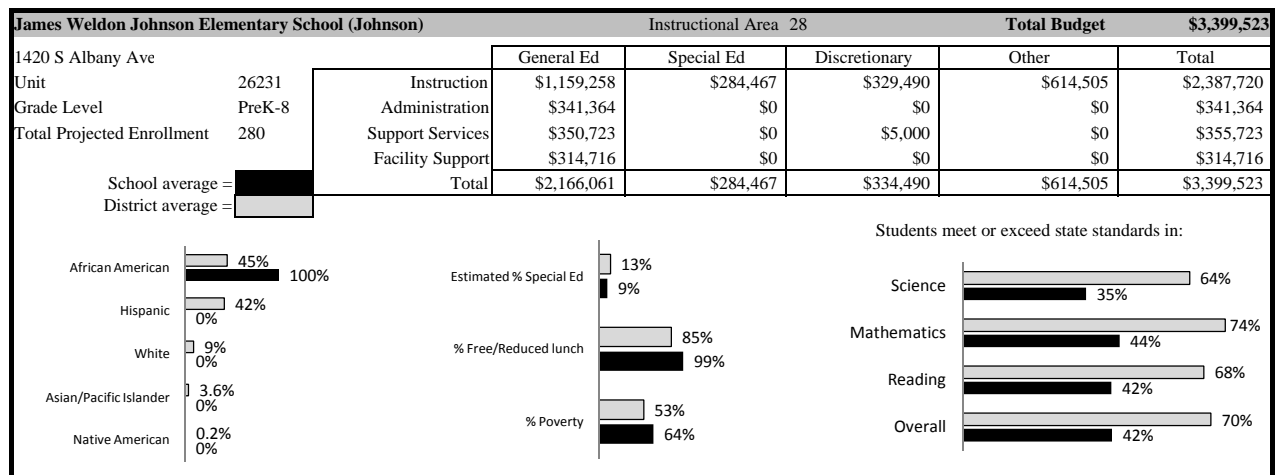
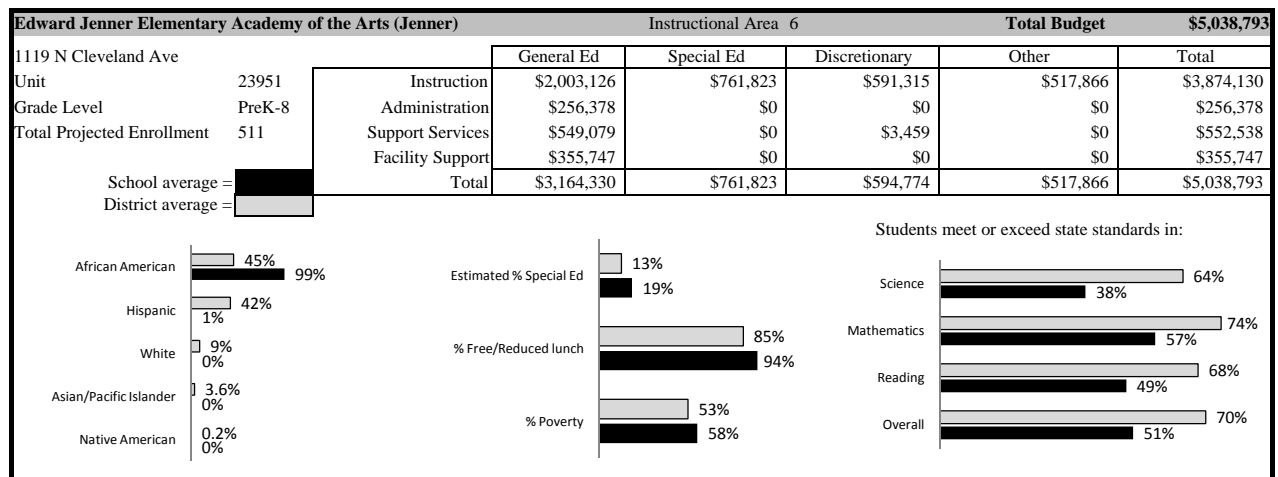
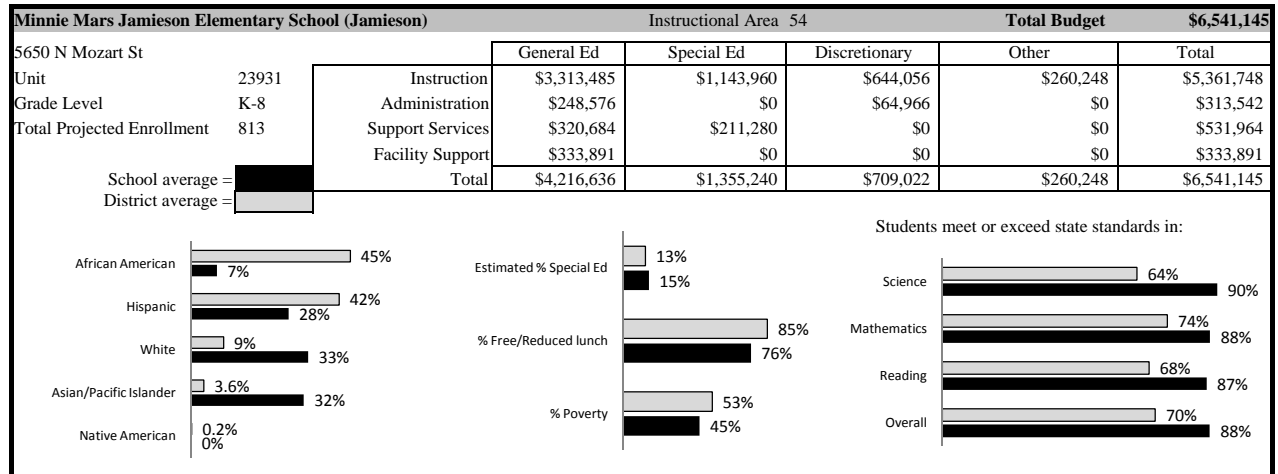
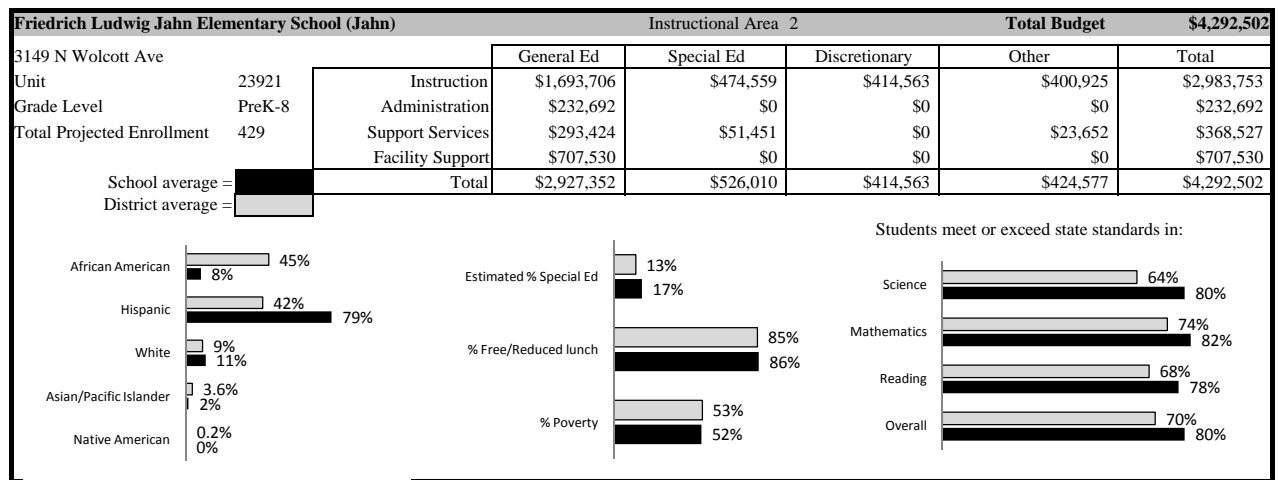
Thomas Hoyne Elementary School (Hoyne)			Instructional Area 54			Total Budget	\$3,252,102
8905 S Crandon Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	23871	Instruction	\$1,304,669	\$400,729	\$351,645	\$185,504	\$2,242,547
Grade Level	K-8	Administration	\$242,641	\$0	\$9,738	\$0	\$252,379
Total Projected Enrollment	298	Support Services	\$231,301	\$48,300	\$0	\$0	\$279,601
		Facility Support	\$477,575	\$0	\$0	\$0	\$477,575
School average =		Total	\$2,256,186	\$449,029	\$361,383	\$185,504	\$3,252,102
District average =							
Students meet or exceed state standards in:							
African American	45%	99%	Estimated % Special Ed	13%	16%	Science	64%
Hispanic	0%	42%					58%
White	9%	1%	% Free/Reduced lunch	85%	88%	Mathematics	74%
Asian/Pacific Islander	3.6%	0%					79%
Native American	0.2%	0%	% Poverty	53%	55%	Reading	68%
							68%
						Overall	70%
							71%

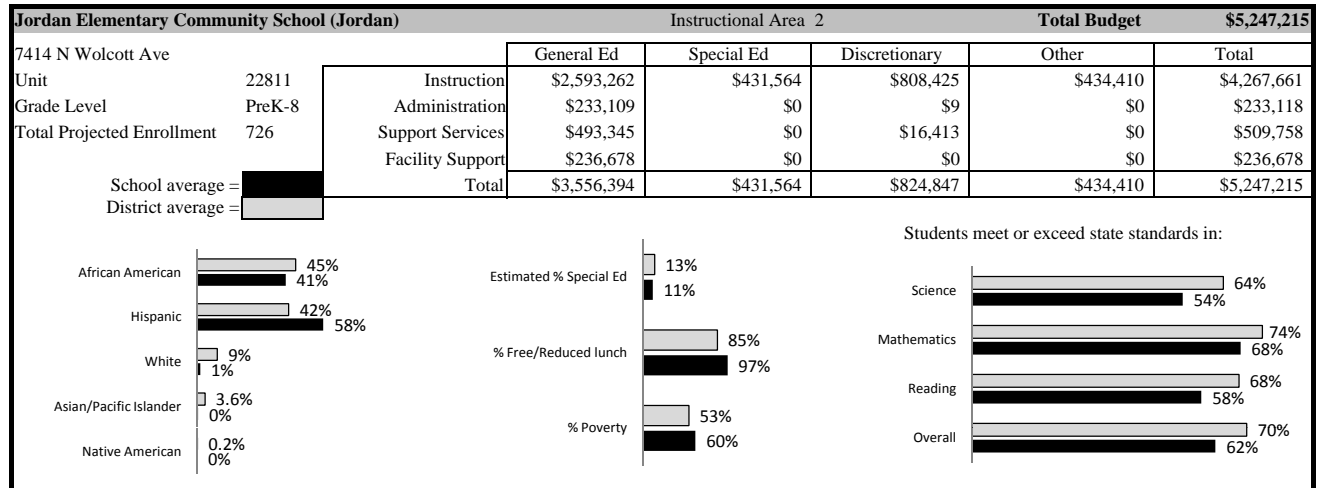
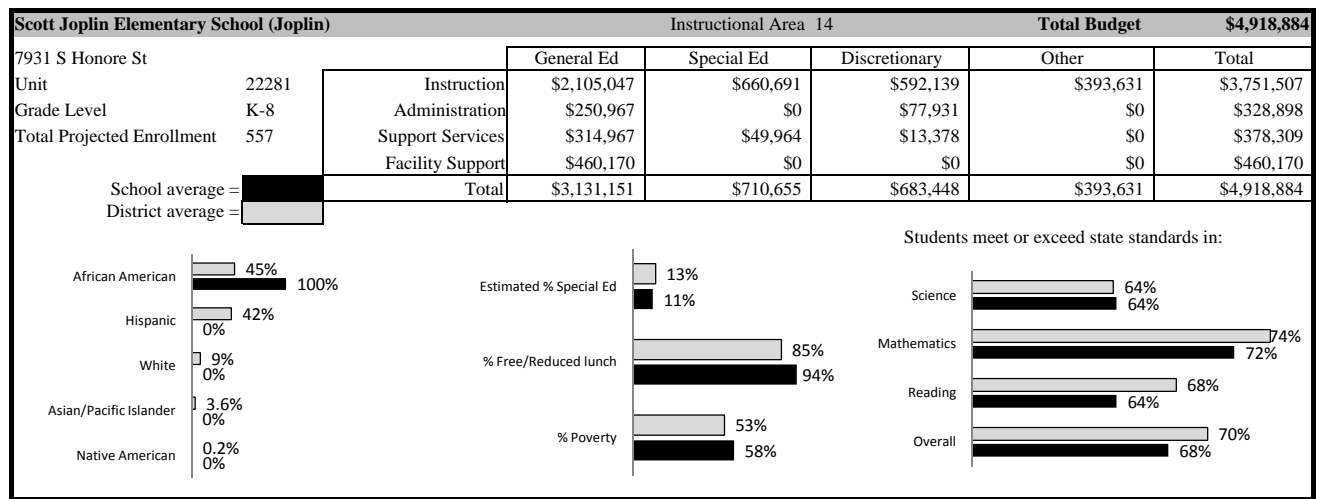
Gurdon S Hubbard High School (Hubbard HS)			Instructional Area 26			Total Budget	\$16,672,937
6200 S Hamlin Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	46341	Instruction	\$8,603,817	\$1,639,187	\$1,614,735	\$275,079	\$12,132,819
Grade Level	9-12	Administration	\$631,506	\$0	\$284,141	\$0	\$915,647
Total Projected Enrollment	1,844	Support Services	\$812,008	\$0	\$390,925	\$0	\$1,202,933
		Facility Support	\$2,421,538	\$0	\$0	\$0	\$2,421,538
School average =		Total	\$12,468,869	\$1,639,187	\$2,289,801	\$275,079	\$16,672,937
District average =							
Percentage of students who:							
African American	45%	10%	Estimated % Special Ed	13%	9%	Score 20 or higher on the ACT	22%
Hispanic	42%	85%					20%
White	9%	4%	% Free/Reduced lunch	85%	95%	Meet/exceed standards on PSAE	29%
Asian/Pacific Islander	3.6%	1%					30%
Native American	0.2%	0%	% Poverty	53%	57%	Graduate within 5 years	55%
							48%

Charles Evans Hughes Elementary School (Hughes, C)			Instructional Area 7			Total Budget	\$2,797,867
4247 W 15th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	23901	Instruction	\$1,213,941	\$236,358	\$440,084	\$200,770	\$2,091,152
Grade Level	PreK-8	Administration	\$238,917	\$0	\$0	\$0	\$238,917
Total Projected Enrollment	318	Support Services	\$278,489	\$0	\$3,000	\$0	\$281,489
		Facility Support	\$186,309	\$0	\$0	\$0	\$186,309
School average =		Total	\$1,917,656	\$236,358	\$443,084	\$200,770	\$2,797,867
District average =							
Students meet or exceed state standards in:							
African American	45%	99%	Estimated % Special Ed	13%	11%	Science	64%
Hispanic	1%	42%					63%
White	9%	0%	% Free/Reduced lunch	85%	98%	Mathematics	74%
Asian/Pacific Islander	3.6%	0%					67%
Native American	0.2%	0%	% Poverty	53%	63%	Reading	68%
							53%
						Overall	70%
							60%

Langston Hughes Elementary School (Hughes/Davis)			Instructional Area 16			Total Budget	\$5,843,653
240 W. 104th St.			General Ed	Special Ed	Discretionary	Other	Total
Unit	22451	Instruction	\$2,093,563	\$1,217,965	\$545,826	\$707,253	\$4,564,607
Grade Level	Pre-K-8	Administration	\$324,470	\$0	\$4,430	\$0	\$328,900
Total Projected Enrollment	567	Support Services	\$179,653	\$507,752	\$0	\$0	\$687,405
		Facility Support	\$262,741	\$0	\$0	\$0	\$262,741
School average =		Total	\$2,860,427	\$1,725,717	\$550,256	\$707,253	\$5,843,653
District average =							
Students meet or exceed state standards in:							
African American	45%	95%	Estimated % Special Ed	13%	30%	Science	64%
Hispanic	3%	42%					38%
White	9%	1%	% Free/Reduced lunch	85%	95%	Mathematics	74%
Asian/Pacific Islander	3.6%	1%					52%
Native American	0.2%	0%	% Poverty	53%	59%	Reading	68%
							54%
						Overall	70%
							51%







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Neighborhood Schools section continues next page.

Benito Juarez Community Academy High School (Juarez HS)			Instructional Area 19			Total Budget	\$14,680,959
2150 S Laffin St			General Ed	Special Ed	Discretionary	Other	Total
Unit	46421	Instruction	\$7,153,799	\$2,515,163	\$1,653,997	\$380,089	\$11,703,047
Grade Level	9-12	Administration	\$660,817	\$0	\$265,996	\$0	\$926,813
Total Projected Enrollment	1,564	Support Services	\$940,605	\$44,564	\$153,823	\$0	\$1,138,992
		Facility Support	\$912,107	\$0	\$0	\$0	\$912,107
School average =		Total	\$9,667,328	\$2,559,727	\$2,073,816	\$380,089	\$14,680,959
District average =							

Percentage of students who:		
African American	45%	Estimated % Special Ed
Hispanic	42%	13%
White	9%	14%
Asian/Pacific Islander	3.6%	Score 20 or higher on the ACT
Native American	0.2%	8%
		22%
		Meet/exceed standards on PSAE
		29%
		20%
		Graduate within 5 years
		55%
		40%

Percy L Julian High School (Julian HS)			Instructional Area 24			Total Budget	\$12,549,691
10330 S Elizabeth St			General Ed	Special Ed	Discretionary	Other	Total
Unit	46401	Instruction	\$5,532,465	\$2,291,936	\$1,511,506	\$342,700	\$9,678,607
Grade Level	9-12	Administration	\$467,407	\$0	\$201,782	\$0	\$669,189
Total Projected Enrollment	1,254	Support Services	\$1,098,079	\$133,693	\$106,803	\$0	\$1,338,575
		Facility Support	\$863,320	\$0	\$0	\$0	\$863,320
School average =		Total	\$7,961,271	\$2,425,629	\$1,820,091	\$342,700	\$12,549,691
District average =							

Percentage of students who:		
African American	45%	Estimated % Special Ed
Hispanic	42%	13%
White	9%	12%
Asian/Pacific Islander	3.6%	Score 20 or higher on the ACT
Native American	0.2%	4%
		22%
		Meet/exceed standards on PSAE
		29%
		9%
		Graduate within 5 years
		55%
		66%

Joseph Jungman Elementary School (Jungman)			Instructional Area 9			Total Budget	\$3,219,225
1746 S Miller St			General Ed	Special Ed	Discretionary	Other	Total
Unit	23961	Instruction	\$1,266,048	\$377,156	\$383,633	\$237,014	\$2,263,852
Grade Level	PreK-8	Administration	\$245,421	\$0	\$2,148	\$0	\$247,569
Total Projected Enrollment	301	Support Services	\$324,902	\$0	\$2,180	\$0	\$327,082
		Facility Support	\$380,722	\$0	\$0	\$0	\$380,722
School average =		Total	\$2,217,093	\$377,156	\$387,961	\$237,014	\$3,219,225
District average =							

Students meet or exceed state standards in:		
African American	45%	Estimated % Special Ed
Hispanic	42%	13%
White	9%	15%
Asian/Pacific Islander	3.6%	Score 20 or higher on the ACT
Native American	0.2%	4%
		22%
		Meet/exceed standards on PSAE
		29%
		9%
		Graduate within 5 years
		55%
		66%

Gerald Delgado Kanoon Elementary Magnet School (Kanoon)			Instructional Area 10			Total Budget	\$5,348,045
2233 S Kedzie Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	29071	Instruction	\$2,513,527	\$575,049	\$793,536	\$426,777	\$4,308,889
Grade Level	PreK-8	Administration	\$262,403	\$0	\$49,423	\$0	\$311,826
Total Projected Enrollment	675	Support Services	\$445,566	\$51,451	\$500	\$0	\$497,517
		Facility Support	\$229,813	\$0	\$0	\$0	\$229,813
School average =		Total	\$3,451,309	\$626,500	\$843,459	\$426,777	\$5,348,045
District average =							

Students meet or exceed state standards in:		
African American	45%	Estimated % Special Ed
Hispanic	42%	13%
White	9%	13%
Asian/Pacific Islander	3.6%	Score 20 or higher on the ACT
Native American	0.2%	4%
		22%
		Meet/exceed standards on PSAE
		29%
		9%
		Graduate within 5 years
		55%
		66%

Kate S Kellogg Elementary School (Kellogg)			Instructional Area 54			Total Budget	\$3,073,882
9241 S Leavitt St			General Ed	Special Ed	Discretionary	Other	Total
Unit	23971	Instruction	\$1,270,854	\$548,987	\$114,538	\$511,015	\$2,445,393
Grade Level	K-8	Administration	\$236,174	\$0	\$0	\$0	\$236,174
Total Projected Enrollment	297	Support Services	\$135,560	\$41,918	\$0	\$0	\$177,478
		Facility Support	\$214,837	\$0	\$0	\$0	\$214,837
School average =		Total	\$1,857,425	\$590,905	\$114,538	\$511,015	\$3,073,882
District average =							

Students meet or exceed state standards in:		
African American	45%	82%
Hispanic	3%	42%
White	9%	16%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	18%
% Free/Reduced lunch	85%	45%
% Poverty	53%	28%
Science	64%	78%
Mathematics	74%	89%
Reading	68%	86%
Overall	70%	86%

Thomas Kelly High School (Kelly HS)			Instructional Area 25			Total Budget	\$25,170,421
4136 S California Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	46181	Instruction	\$13,615,717	\$3,345,148	\$3,387,994	\$581,735	\$20,930,595
Grade Level	9-12	Administration	\$912,668	\$0	\$98,480	\$0	\$1,011,148
Total Projected Enrollment	3,055	Support Services	\$1,378,889	\$372,607	\$392,060	\$0	\$2,143,556
		Facility Support	\$1,085,122	\$0	\$0	\$0	\$1,085,122
School average =		Total	\$16,992,396	\$3,717,755	\$3,878,534	\$581,735	\$25,170,421
District average =							

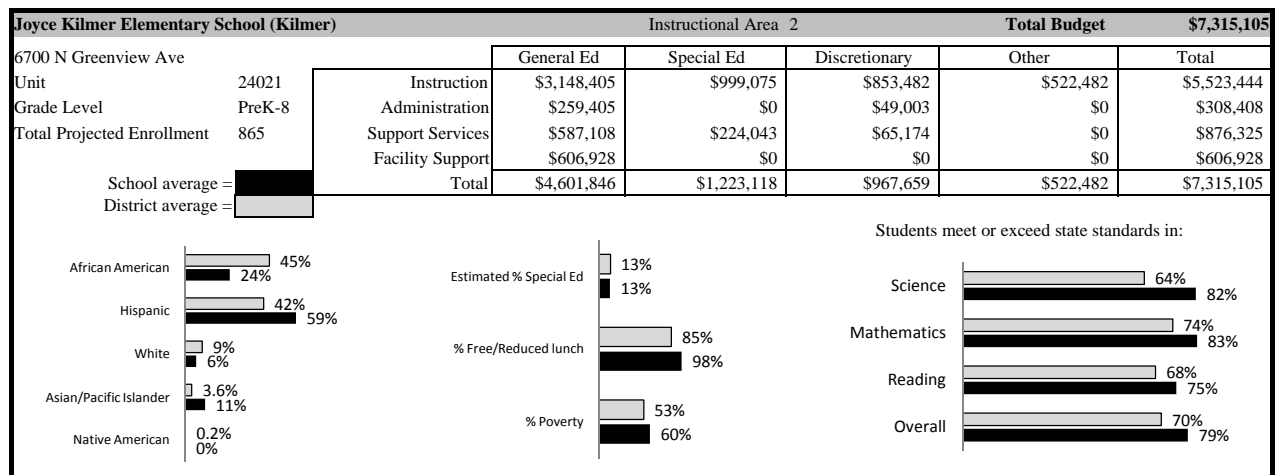
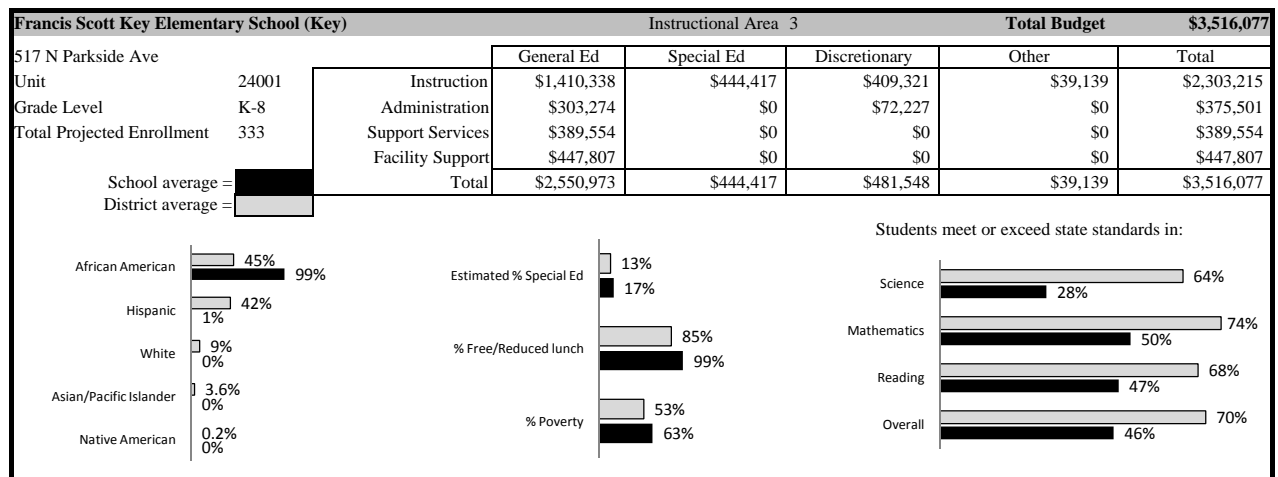
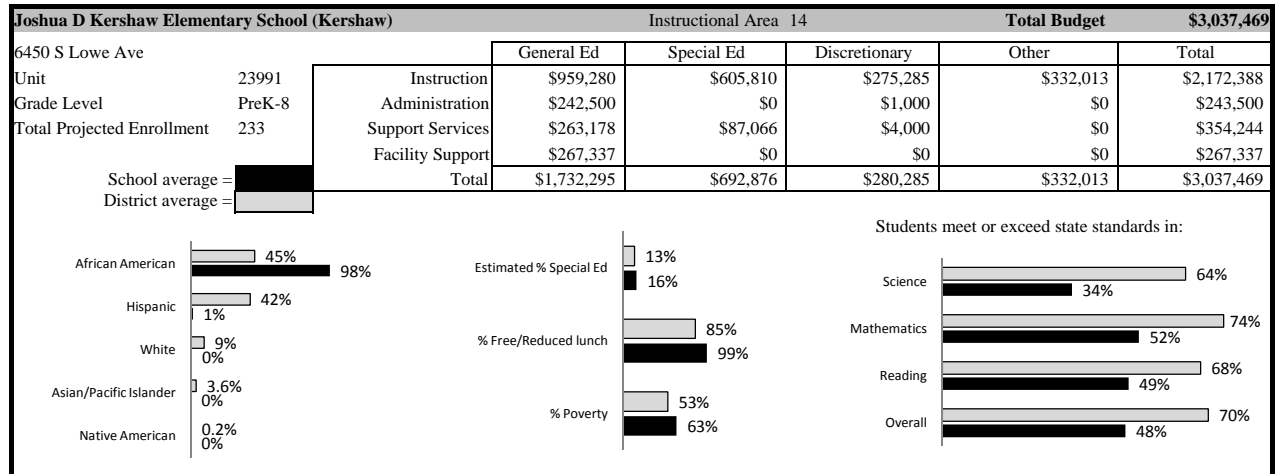
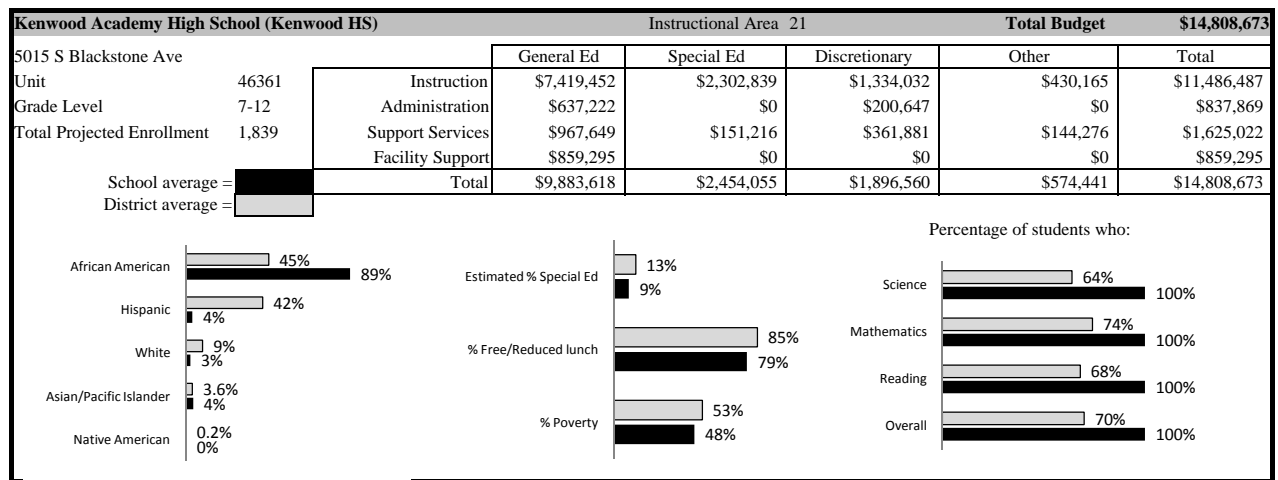
Percentage of students who:		
African American	45%	2%
Hispanic	42%	86%
White	9%	3%
Asian/Pacific Islander	3.6%	8%
Native American	0.2%	0%
Estimated % Special Ed	13%	11%
% Free/Reduced lunch	85%	91%
% Poverty	53%	55%
Score 20 or higher on the ACT	22%	18%
Meet/exceed standards on PSAE	29%	25%
Graduate within 5 years	55%	59%

Kelvyn Park High School (Kelvyn Park HS)			Instructional Area 26			Total Budget	\$12,934,371
4343 W Wrightwood Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	46191	Instruction	\$6,636,615	\$2,158,971	\$1,156,750	\$284,884	\$10,237,220
Grade Level	9-12	Administration	\$538,796	\$0	\$312,991	\$0	\$851,787
Total Projected Enrollment	1,433	Support Services	\$950,050	\$44,564	\$244,505	\$0	\$1,239,119
		Facility Support	\$606,245	\$0	\$0	\$0	\$606,245
School average =		Total	\$8,731,706	\$2,203,535	\$1,714,246	\$284,884	\$12,934,371
District average =							

Percentage of students who:		
African American	45%	8%
Hispanic	42%	90%
White	9%	2%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	16%
% Free/Reduced lunch	85%	89%
% Poverty	53%	54%
Score 20 or higher on the ACT	22%	5%
Meet/exceed standards on PSAE	29%	13%
Graduate within 5 years	55%	61%

John F Kennedy High School (Kennedy HS)			Instructional Area 24			Total Budget	\$14,834,617
6325 W 56th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	46201	Instruction	\$7,210,819	\$3,028,499	\$1,080,785	\$359,291	\$11,679,394
Grade Level	9-12	Administration	\$632,995	\$0	\$131,470	\$0	\$764,465
Total Projected Enrollment	1,620	Support Services	\$906,485	\$376,579	\$310,933	\$0	\$1,593,997
		Facility Support	\$796,761	\$0	\$0	\$0	\$796,761
School average =		Total	\$9,547,060	\$3,405,078	\$1,523,188	\$359,291	\$14,834,617
District average =							

Percentage of students who:		
African American	45%	10%
Hispanic	42%	56%
White	9%	33%
Asian/Pacific Islander	3.6%	1%
Native American	0.2%	0%
Estimated % Special Ed	13%	18%
% Free/Reduced lunch	85%	75%
% Poverty	53%	45%
Score 20 or higher on the ACT	22%	16%
Meet/exceed standards on PSAE	29%	24%
Graduate within 5 years	55%	55%



William H King Elementary School (King)			Instructional Area 9			Total Budget	\$3,339,596
740 S Campbell Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24031	Instruction	\$1,228,119	\$501,955	\$319,885	\$233,931	\$2,283,890
Grade Level	PreK-8	Administration	\$252,654	\$0	\$76,254	\$0	\$328,908
Total Projected Enrollment	311	Support Services	\$337,799	\$38,766	\$0	\$0	\$376,565
		Facility Support	\$350,233	\$0	\$0	\$0	\$350,233
School average =		Total	\$2,168,805	\$540,721	\$396,139	\$233,931	\$3,339,596
District average =							
Students meet or exceed state standards in:							
African American	45%	78%	Estimated % Special Ed	13%	19%	Science	64%
Hispanic	42%					Mathematics	74%
White	9%	1%	% Free/Reduced lunch	85%	99%	Reading	68%
Asian/Pacific Islander	3.6%	0%				Overall	70%
Native American	0.2%	0%	% Poverty	53%	62%		56%

John H Kinzie Elementary School (Kinzie)			Instructional Area 9			Total Budget	\$7,956,970
5625 S Mobile Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24071	Instruction	\$2,481,429	\$2,853,505	\$314,783	\$413,909	\$6,063,626
Grade Level	PreK-8	Administration	\$265,848	\$0	\$75,870	\$0	\$341,718
Total Projected Enrollment	767	Support Services	\$360,403	\$745,274	\$500	\$0	\$1,106,177
		Facility Support	\$445,449	\$0	\$0	\$0	\$445,449
		Total	\$3,553,129	\$3,598,779	\$391,153	\$413,909	\$7,956,970
School average =							
District average =							

African American

45%

4%

Hispanic

42%

57%

White

9%

39%

Asian/Pacific Islander

3.6%

1%

Native American

0.2%

0%

Estimated % Special Ed

13%

29%

% Free/Reduced lunch

85%

60%

% Poverty

53%

37%

Students meet or exceed state standards in:

Science

64%

79%

Mathematics

74%

83%

Reading

68%

76%

Overall

70%

80%

Rudyard Kipling Elementary School (Kipling)			Instructional Area 17			Total Budget	\$4,369,560
9351 S Lowe Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24081	Instruction	\$1,905,155	\$796,323	\$521,136	\$244,592	\$3,467,206
Grade Level	PreK-8	Administration	\$236,174	\$0	\$0	\$0	\$236,174
Total Projected Enrollment	441	Support Services	\$303,566	\$10,996	\$0	\$0	\$314,562
		Facility Support	\$351,618	\$0	\$0	\$0	\$351,618
		Total	\$2,796,513	\$807,319	\$521,136	\$244,592	\$4,369,560
School average =							
District average =							

Students meet or exceed state standards in:		
African American	<div><div></div></div> 45%	100%
Hispanic	<div><div></div></div> 42%	0%
White	<div><div></div></div> 9%	0%
Asian/Pacific Islander	<div><div></div></div> 3.6%	0%
Native American	<div><div></div></div> 0.2%	0%

Estimated % Special Ed	<div><div></div></div> 13%	16%
% Free/Reduced lunch	<div><div></div></div> 85%	92%
% Poverty	<div><div></div></div> 53%	57%

Science	<div><div></div></div> 64%	77%
Mathematics	<div><div></div></div> 74%	84%
Reading	<div><div></div></div> 68%	81%
Overall	<div><div></div></div> 70%	82%

Alfred David Kohn Elementary School (Kohn)			Instructional Area 16			Total Budget	\$4,950,764
10414 S State St			General Ed	Special Ed	Discretionary	Other	Total
Unit	24091	Instruction	\$1,876,634	\$689,822	\$589,940	\$264,629	\$3,421,024
Grade Level	PreK-8	Administration	\$321,904	\$0	\$0	\$0	\$321,904
Total Projected Enrollment	457	Support Services	\$456,696	\$21,069	\$4,058	\$0	\$481,823
		Facility Support	\$726,013	\$0	\$0	\$0	\$726,013
School average =		Total	\$3,381,247	\$710,891	\$593,998	\$264,629	\$4,950,764
District average =							
Students meet or exceed state standards in:							
African American	<div><div></div></div> 45%	Estimated % Special Ed	<div><div></div></div> 13%	Science	<div><div></div></div> 64%		
	<div><div></div></div> 99%		<div><div></div></div> 11%		<div><div></div></div> 35%		
Hispanic	<div><div></div></div> 42%	% Free/Reduced lunch		Mathematics	<div><div></div></div> 74%		
	<div><div></div></div> 0%		<div><div></div></div> 85%		<div><div></div></div> 57%		
White	<div><div></div></div> 9%		<div><div></div></div> 93%	Reading	<div><div></div></div> 68%		
	<div><div></div></div> 0%	% Poverty			<div><div></div></div> 54%		
Asian/Pacific Islander	<div><div></div></div> 3.6%		<div><div></div></div> 53%	Overall	<div><div></div></div> 70%		
	<div><div></div></div> 0%		<div><div></div></div> 62%		<div><div></div></div> 53%		
Native American	<div><div></div></div> 0.2%						
	<div><div></div></div> 0%						

Jean D Lafayette Elementary School (Lafayette)			Instructional Area 4			Total Budget		\$5,939,828	
2714 W Augusta Blvd			General Ed	Special Ed	Discretionary	Other	Total		
Unit	24121	Instruction	\$1,676,919	\$1,372,142	\$464,269	\$633,493	\$4,146,824		
Grade Level	PreK-8	Administration	\$258,581	\$0	\$65,514	\$0	\$324,095		
Total Projected Enrollment	464	Support Services	\$482,381	\$305,916	\$34,076	\$0	\$822,373		
		Facility Support	\$646,536	\$0	\$0	\$0	\$646,536		
School average =		Total	\$3,064,417	\$1,678,058	\$563,859	\$633,493	\$5,939,828		
District average =									

Students meet or exceed state standards in:	
<p>African American 45%</p> <p>Hispanic 42%</p> <p>White 9%</p> <p>Asian/Pacific Islander 3.6%</p> <p>Native American 0.2%</p>	<p>Estimated % Special Ed 13%</p> <p>% Free/Reduced lunch 85%</p> <p>% Poverty 53%</p>

Students meet or exceed state standards in:	
<p>Science 64%</p> <p>Mathematics 74%</p> <p>Reading 68%</p> <p>Overall 70%</p>	<p>34%</p> <p>65%</p> <p>1%</p> <p>0%</p> <p>0%</p> <p>23%</p> <p>99%</p> <p>61%</p>

Lake View High School (Lake View HS)			Instructional Area 54			Total Budget	\$13,236,928
4015 N Ashland Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	46211	Instruction	\$6,823,118	\$1,870,737	\$1,543,313	\$210,808	\$10,447,976
Grade Level	9-12	Administration	\$632,128	\$0	\$65,793	\$0	\$697,921
Total Projected Enrollment	1,509	Support Services	\$841,520	\$105,206	\$47,915	\$0	\$994,641
		Facility Support	\$1,096,390	\$0	\$0	\$0	\$1,096,390
School average =		Total	\$9,393,156	\$1,975,943	\$1,657,021	\$210,808	\$13,236,928
District average =							

Percentage of students who:

African American	45%
Hispanic	42%
White	9%
Asian/Pacific Islander	3.6%
Native American	0.2%

Estimated % Special Ed

13%

% Free/Reduced lunch

85%
87%

% Poverty

53%
53%

Score 20 or higher on the ACT

22%
24%

Meet/exceed standards on PSAE

29%
38%

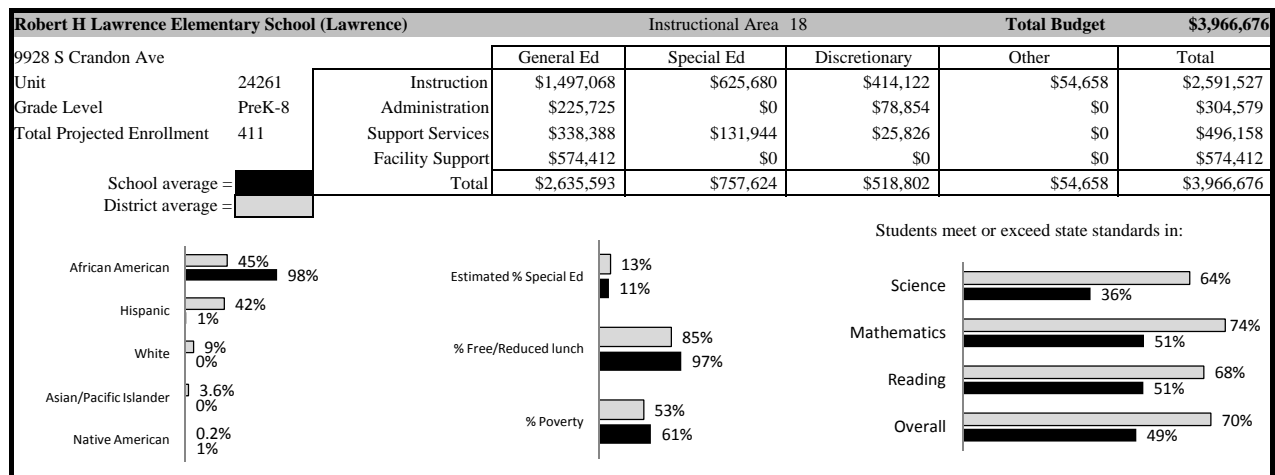
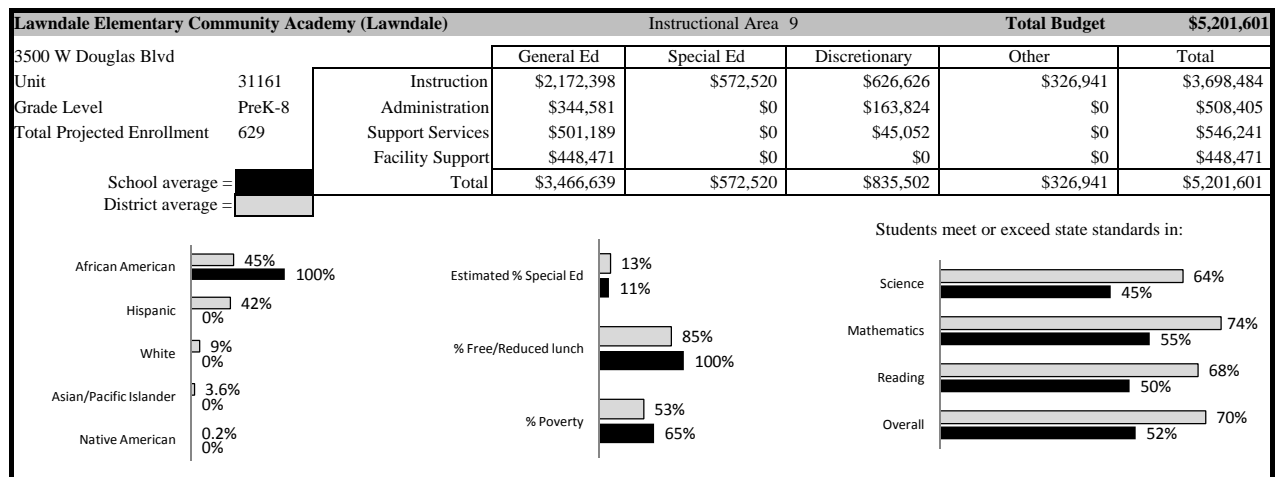
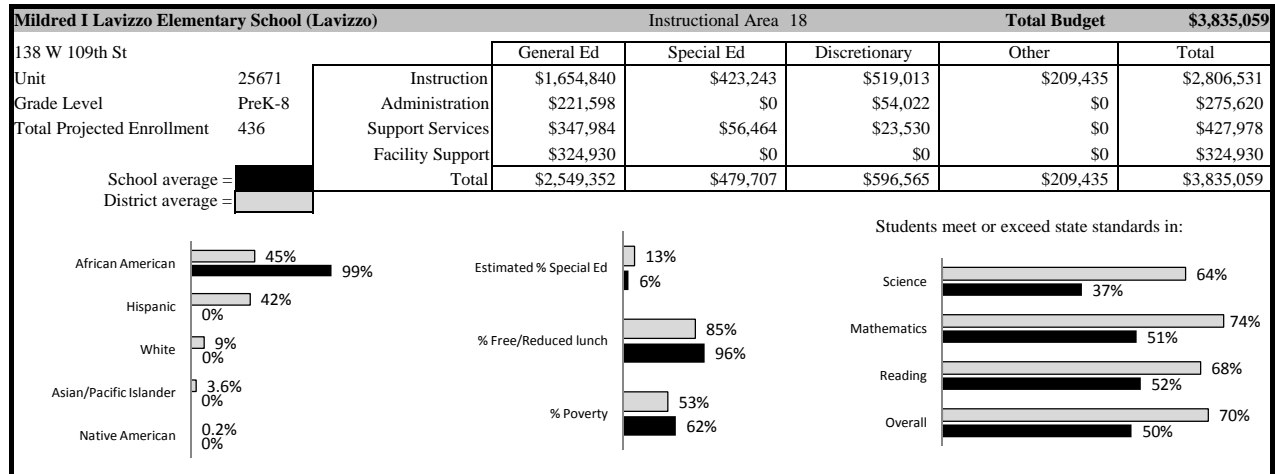
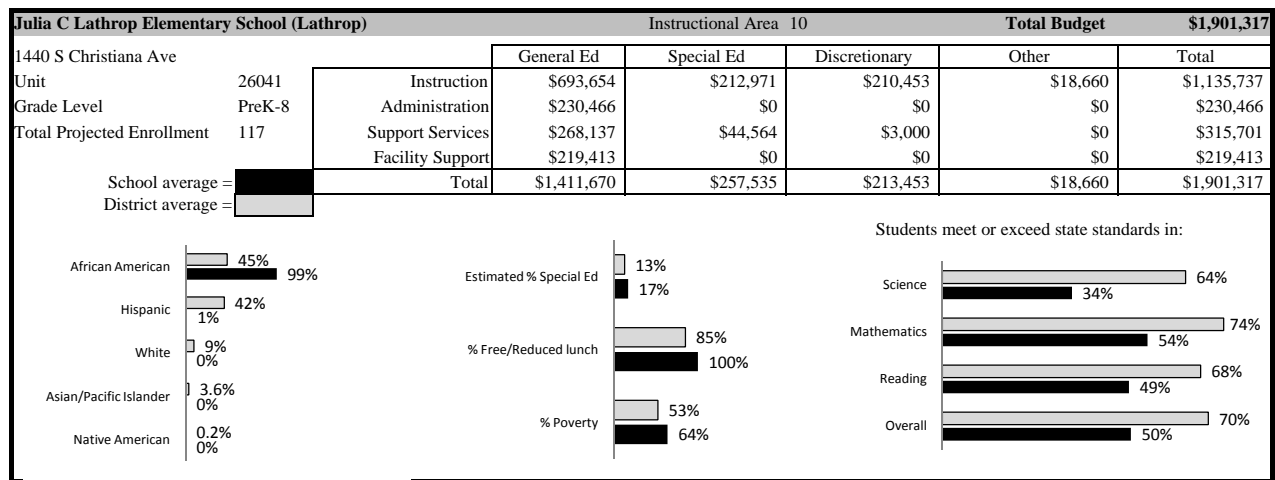
Graduate within 5 years

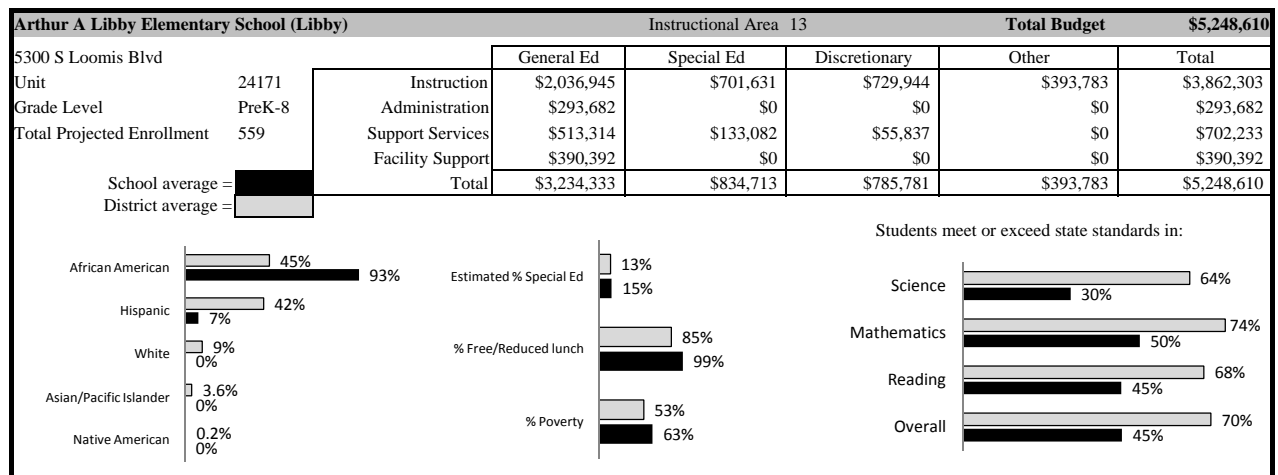
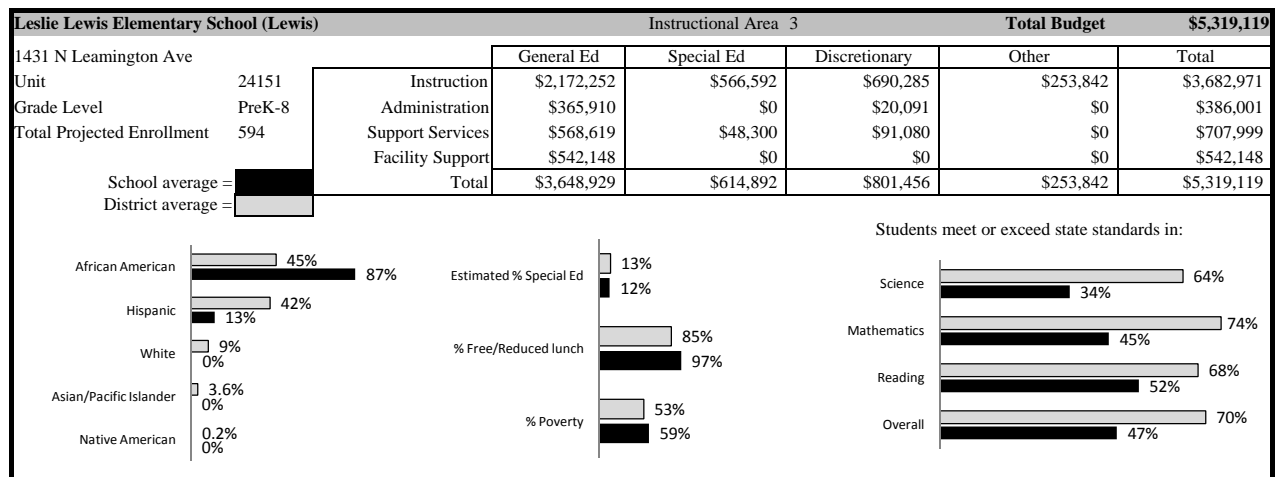
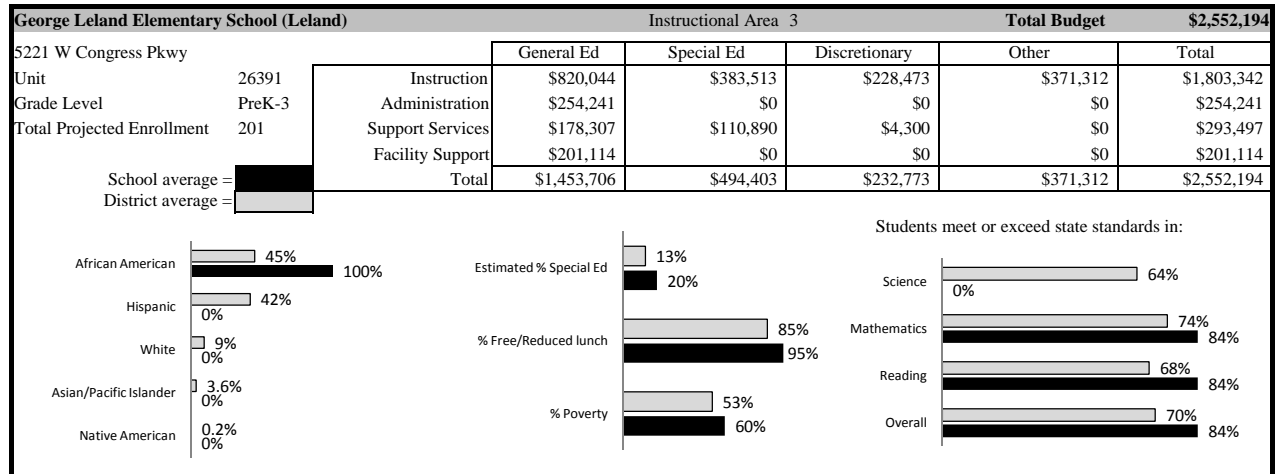
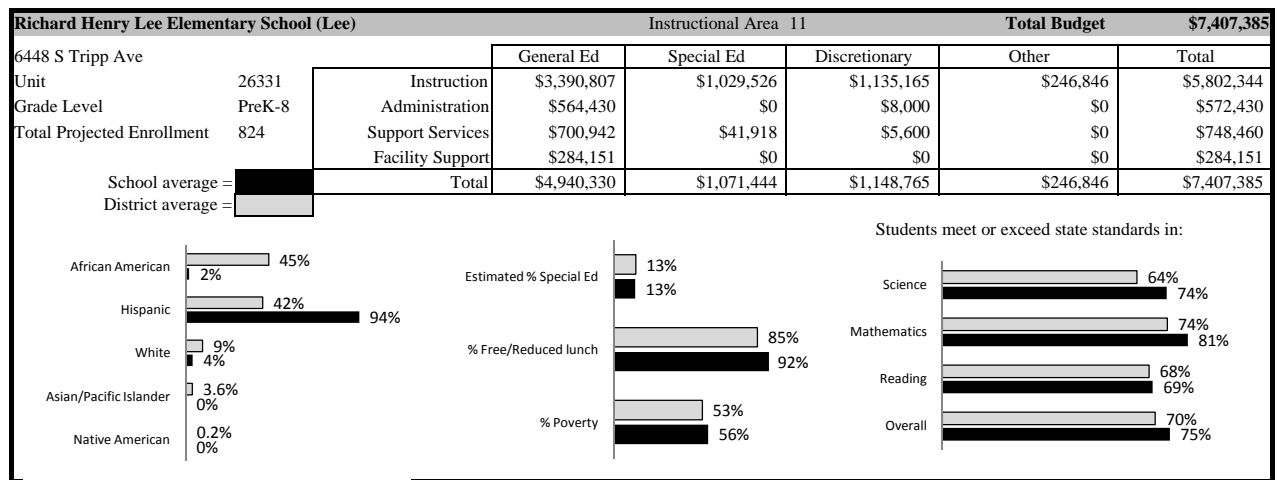
55%
84%

Agustin Lara Elementary Academy (Lara)			Instructional Area 10			Total Budget	\$4,275,342
4619 S Wolcott Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	23791	Instruction	\$1,888,797	\$493,455	\$661,850	\$370,648	\$3,414,750
Grade Level	PreK-8	Administration	\$224,865	\$0	\$0	\$0	\$224,865
Total Projected Enrollment	557	Support Services	\$405,717	\$0	\$0	\$0	\$405,717
		Facility Support	\$230,010	\$0	\$0	\$0	\$230,010
School average =		Total	\$2,749,389	\$493,455	\$661,850	\$370,648	\$4,275,342
District average =							

Students meet or exceed state standards in:

African American	45%	Estimated % Special Ed	13%	Science	64%
Hispanic	42%		11%		65%
White	9%	% Free/Reduced lunch	85%	Mathematics	74%
	3%		100%		72%
Asian/Pacific Islander	3.6%	% Poverty	53%	Reading	68%
	0%		61%		60%
Native American	0.2%			Overall	70%
	0%				66%





Lincoln Park High School (Lincoln Park HS)			Instructional Area 54			Total Budget		\$16,578,330	
2001 N Orchard St			General Ed	Special Ed	Discretionary	Other	Total		
Unit	46321	Instruction	\$9,861,306	\$1,820,833	\$379,508	\$493,163	\$12,554,810		
Grade Level	9-12	Administration	\$639,528	\$0	\$474,462	\$0	\$1,113,990		
Total Projected Enrollment	2,151	Support Services	\$1,078,681	\$243,710	\$141,828	\$0	\$1,464,219		
		Facility Support	\$1,445,311	\$0	\$0	\$0	\$1,445,311		
School average =		Total	\$13,024,826	\$2,064,543	\$995,798	\$493,163	\$16,578,330		
District average =									

Percentage of students who:

African American	45%	Estimated % Special Ed	13%	Score 20 or higher on the ACT	22%
Hispanic	42%		6%		60%
	25%	% Free/Reduced lunch	85%	Meet/exceed standards on PSAE	29%
White	9%		55%		64%
Asian/Pacific Islander	3.6%	% Poverty	53%	Graduate within 5 years	55%
Native American	0.2%		33%		73%
	0%				

Carl von Linne Elementary School (Linne)			Instructional Area 6			Total Budget		\$5,487,725	
3221 N Sacramento Ave			General Ed	Special Ed	Discretionary	Other	Total		
Unit	24201	Instruction	\$2,588,971	\$714,534	\$597,500	\$449,889	\$4,350,895		
Grade Level	PreK-8	Administration	\$259,315	\$0	\$122,484	\$0	\$381,799		
Total Projected Enrollment	631	Support Services	\$337,247	\$55,185	\$0	\$0	\$392,432		
		Facility Support	\$362,599	\$0	\$0	\$0	\$362,599		
School average =		Total	\$3,548,132	\$769,719	\$719,984	\$449,889	\$5,487,725		
District average =									

African American 45%

Hispanic 42%

White 9%

Asian/Pacific Islander 3.6%

Native American 0.2%

Estimated % Special Ed 13%

% Free/Reduced lunch 85%

% Poverty 53%

Students meet or exceed state standards in:

Science 64%

Mathematics 74%

Reading 68%

Overall 70%

Little Village Elementary School (Little Village Es)			Instructional Area 10			Total Budget	\$6,254,222
2620 S Lawndale Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22521	Instruction	\$3,011,754	\$534,128	\$831,016	\$425,533	\$4,802,431
Grade Level	PreK-8	Administration	\$243,464	\$0	\$110,115	\$0	\$353,579
Total Projected Enrollment	815	Support Services	\$502,926	\$0	\$3,000	\$101,545	\$607,471
		Facility Support	\$490,741	\$0	\$0	\$0	\$490,741
School average =		Total	\$4,248,885	\$534,128	\$944,131	\$527,078	\$6,254,222
District average =							

Students meet or exceed state standards in:

African American	0%	45%
Hispanic	42%	100%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%

Estimated % Special Ed	13%	8%
% Free/Reduced lunch	85%	100%
% Poverty	53%	60%

Science	64%	76%
Mathematics	74%	73%
Reading	68%	66%
Overall	70%	71%

Josephine C Locke Elementary School (Locke)			Instructional Area 3			Total Budget		\$9,194,908	
2845 N Newcastle Ave			General Ed	Special Ed	Discretionary	Other	Total		
Unit	24231	Instruction	\$4,930,653	\$1,035,666	\$1,202,886	\$443,105	\$7,612,309		
Grade Level	PreK-8	Administration	\$257,904	\$0	\$132,712	\$0	\$390,616		
Total Projected Enrollment	1,303	Support Services	\$698,184	\$72,500	\$50,529	\$0	\$821,213		
		Facility Support	\$370,770	\$0	\$0	\$0	\$370,770		
School average =		Total	\$6,257,511	\$1,108,166	\$1,386,127	\$443,105	\$9,194,908		
District average =									

Students meet or exceed state standards in:			
African American	45%	Estimated % Special Ed	13%
Hispanic	42%		12%
White	9%	% Free/Reduced lunch	85%
Asian/Pacific Islander	3.6%		88%
Native American	0.2%	% Poverty	53%
	0%		53%
		Science	64%
			68%
		Mathematics	74%
			84%
		Reading	68%
			74%
		Overall	70%
			77%

Logandale Middle School (Logandale)			Instructional Area 6			Total Budget	\$2,576,851
3212 W George St			General Ed	Special Ed	Discretionary	Other	Total
Unit	41091	Instruction	\$1,195,191	\$309,223	\$354,276	\$68,537	\$1,927,227
Grade Level	6-8	Administration	\$248,216	\$0	\$0	\$0	\$248,216
Total Projected Enrollment	243	Support Services	\$331,185	\$0	\$0	\$0	\$331,185
		Facility Support	\$70,223	\$0	\$0	\$0	\$70,223
School average =		Total	\$1,844,815	\$309,223	\$354,276	\$68,537	\$2,576,851
District average =							

African American 45%

Hispanic 42%

White 9%

Asian/Pacific Islander 3.6%

Native American 0.2%

Estimated % Special Ed 13%

% Free/Reduced lunch 85%

% Poverty 53%

Students meet or exceed state standards in:

Science 64%

Mathematics 74%

Reading 68%

Overall 70%

New Avondale Area School (Lorca)			Instructional Area 1			Total Budget	\$3,986,718
3231 N. Springfield St.			General Ed	Special Ed	Discretionary	Other	Total
Unit	22341	Instruction	\$2,279,078	\$421,244	\$542,884	\$204,812	\$3,448,018
Grade Level	PreK-8	Administration	\$251,372	\$0	\$2,536	\$0	\$253,908
Total Projected Enrollment	751	Support Services	\$231,740	\$0	\$1,200	\$23,652	\$256,592
		Facility Support	\$28,200	\$0	\$0	\$0	\$28,200
School average =		Total	\$2,790,390	\$421,244	\$546,620	\$228,464	\$3,986,718
District average =							

Students meet or exceed state standards in:

African American	#N/A	45%
Hispanic	#N/A	42%
White	#N/A	9%
Asian/Pacific Islander	#N/A	3.6%
Native American	#N/A	0.2%

Estimated % Special Ed	13%
	14%
% Free/Reduced lunch	85%
	67%
% Poverty	53%
	40%

Science	#N/A	64%
Mathematics	#N/A	74%
Reading	#N/A	68%
Overall	#N/A	70%

Joseph Lovett Elementary School (Lovett)			Instructional Area 3			Total Budget	\$4,433,275
6333 W Bloomingdale Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24241	Instruction	\$1,913,511	\$539,237	\$401,914	\$184,748	\$3,039,410
Grade Level	PreK-8	Administration	\$319,096	\$0	\$49,422	\$0	\$368,518
Total Projected Enrollment	424	Support Services	\$340,418	\$31,690	\$47,733	\$0	\$419,841
		Facility Support	\$605,506	\$0	\$0	\$0	\$605,506
School average =		Total	\$3,178,531	\$570,927	\$499,069	\$184,748	\$4,433,275
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		15%		49%		
White	9%	% Free/Reduced lunch	85%	Mathematics	74%		
Asian/Pacific Islander	3.6%		92%		61%		
Native American	0.2%	% Poverty	53%	Reading	68%		
			56%	Overall	70%		
					59%		

James Russell Lowell Elementary School (Lowell)			Instructional Area 4			Total Budget	\$5,801,297
3320 W Hirsch St			General Ed	Special Ed	Discretionary	Other	Total
Unit	24251	Instruction	\$2,187,124	\$698,721	\$748,876	\$561,692	\$4,196,414
Grade Level	PreK-8	Administration	\$270,960	\$0	\$3,000	\$0	\$273,960
Total Projected Enrollment	676	Support Services	\$576,796	\$71,914	\$6,282	\$0	\$654,992
		Facility Support	\$675,931	\$0	\$0	\$0	\$675,931
School average =		Total	\$3,710,811	\$770,635	\$758,158	\$561,692	\$5,801,297
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		17%		48%		
White	9%	% Free/Reduced lunch	85%	Mathematics	74%		
Asian/Pacific Islander	3.6%		99%		62%		
Native American	0.2%	% Poverty	53%	Reading	68%		
			61%	Overall	70%		
					60%		

Rodolfo Lozano Bilingual & International Ctr ES (Lozano)			Instructional Area 6			Total Budget	\$4,577,412
1424 N Cleaver St			General Ed	Special Ed	Discretionary	Other	Total
Unit	24101	Instruction	\$1,260,556	\$692,801	\$395,067	\$586,682	\$2,935,105
Grade Level	PreK-8	Administration	\$323,304	\$0	\$46,373	\$0	\$369,677
Total Projected Enrollment	359	Support Services	\$437,412	\$102,902	\$3,000	\$0	\$543,314
		Facility Support	\$729,316	\$0	\$0	\$0	\$729,316
School average =		Total	\$2,750,588	\$795,703	\$444,440	\$586,682	\$4,577,412
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		16%		77%		
White	9%	% Free/Reduced lunch	85%	Mathematics	74%		
Asian/Pacific Islander	3.6%		96%		78%		
Native American	0.2%	% Poverty	53%	Reading	68%		
			59%	Overall	70%		
					74%		

Mary Lyon Elementary School (Lyon)			Instructional Area 54			Total Budget	\$9,608,263
2941 N McVicker Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24281	Instruction	\$5,412,253	\$918,951	\$1,513,297	\$99,780	\$7,944,281
Grade Level	K-8	Administration	\$278,015	\$0	\$69,039	\$0	\$347,054
Total Projected Enrollment	1,401	Support Services	\$755,806	\$52,090	\$5,000	\$0	\$812,896
		Facility Support	\$504,032	\$0	\$0	\$0	\$504,032
School average =		Total	\$6,950,106	\$971,041	\$1,587,336	\$99,780	\$9,608,263
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		10%		84%		
White	9%	% Free/Reduced lunch	85%	Mathematics	74%		
Asian/Pacific Islander	3.6%		93%		94%		
Native American	0.2%	% Poverty	53%	Reading	68%		
			56%	Overall	70%		
					90%		

Francisco I Madero Middle School (Madero)			Instructional Area 10			Total Budget	\$3,551,796
3202 W 28th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	41041	Instruction	\$1,652,221	\$511,495	\$345,322	\$349,448	\$2,858,485
Grade Level	6-8	Administration	\$235,904	\$0	\$52,994	\$0	\$288,898
Total Projected Enrollment	336	Support Services	\$295,566	\$0	\$6,043	\$0	\$301,609
		Facility Support	\$102,804	\$0	\$0	\$0	\$102,804
School average =		Total	\$2,286,495	\$511,495	\$404,359	\$349,448	\$3,551,796
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	73%	
Hispanic	42%		13%	Mathematics	74%	75%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	69%	
Asian/Pacific Islander	3.6%		99%	Overall	70%	72%	
Native American	0.2%	% Poverty	53%				
	0%		59%				

James Madison Elementary School (Madison)			Instructional Area 17			Total Budget	\$3,547,164
7433 S Dorchester Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24301	Instruction	\$1,160,787	\$421,968	\$427,037	\$269,905	\$2,279,696
Grade Level	PreK-8	Administration	\$229,172	\$0	\$22,522	\$0	\$251,694
Total Projected Enrollment	301	Support Services	\$340,965	\$0	\$1,522	\$0	\$342,487
		Facility Support	\$673,287	\$0	\$0	\$0	\$673,287
School average =		Total	\$2,404,211	\$421,968	\$451,081	\$269,905	\$3,547,164
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	43%	
Hispanic	42%		13%	Mathematics	74%	58%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	46%	
Asian/Pacific Islander	3.6%		99%	Overall	70%	51%	
Native American	0.2%	% Poverty	53%				
	0%		66%				

George Manierre Elementary School (Manierre)			Instructional Area 6			Total Budget	\$4,975,378
1420 N Hudson Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24311	Instruction	\$1,747,726	\$628,876	\$539,531	\$875,262	\$3,791,394
Grade Level	PreK-8	Administration	\$241,893	\$0	\$59,001	\$0	\$300,894
Total Projected Enrollment	491	Support Services	\$463,815	\$71,795	\$2,100	\$2,600	\$540,310
		Facility Support	\$342,780	\$0	\$0	\$0	\$342,780
School average =		Total	\$2,796,214	\$700,671	\$600,632	\$877,862	\$4,975,378
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	51%	
Hispanic	42%		18%	Mathematics	74%	63%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	49%	
Asian/Pacific Islander	3.6%		97%	Overall	70%	56%	
Native American	0.2%	% Poverty	53%				
	0%		61%				

Manley Career Academy High School (Manley HS)			Instructional Area 21			Total Budget	\$8,244,395
2935 W Polk St			General Ed	Special Ed	Discretionary	Other	Total
Unit	53111	Instruction	\$3,185,017	\$1,847,030	\$528,550	\$174,274	\$5,734,872
Grade Level	9-12	Administration	\$403,149	\$0	\$309,881	\$0	\$713,030
Total Projected Enrollment	705	Support Services	\$641,966	\$44,564	\$138,717	\$0	\$825,247
		Facility Support	\$971,246	\$0	\$0	\$0	\$971,246
School average =		Total	\$5,201,378	\$1,891,594	\$977,148	\$174,274	\$8,244,395
District average =							
Percentage of students who:							
African American	45%	Estimated % Special Ed	13%	Score 20 or higher on the ACT	22%	3%	
Hispanic	42%		23%	Meet/exceed standards on PSAE	29%	6%	
White	9%	% Free/Reduced lunch	85%	Graduate within 5 years	55%	54%	
Asian/Pacific Islander	3.6%		83%				
Native American	0.2%	% Poverty	53%				
	0%		52%				

Horace Mann Elementary School (Mann)			Instructional Area 17			Total Budget	\$4,750,031
8050 S Chappel Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24331	Instruction	\$1,965,699	\$819,574	\$571,939	\$226,887	\$3,584,099
Grade Level	PreK-8	Administration	\$243,054	\$0	\$71,011	\$0	\$314,065
Total Projected Enrollment	505	Support Services	\$380,019	\$95,230	\$46,233	\$0	\$521,482
		Facility Support	\$330,385	\$0	\$0	\$0	\$330,385
School average =		Total	\$2,919,157	\$914,804	\$689,183	\$226,887	\$4,750,031
District average =							
Students meet or exceed state standards in:							
African American	<div><div></div></div> 45%	100%	Estimated % Special Ed	<div><div></div></div> 13%		Science	<div><div></div></div> 64%
Hispanic	<div><div></div></div> 0%	42%		<div><div></div></div> 13%			<div><div></div></div> 58%
White	<div><div></div></div> 9%	0%	% Free/Reduced lunch	<div><div></div></div> 85%		Mathematics	<div><div></div></div> 74%
Asian/Pacific Islander	<div><div></div></div> 3.6%	0%		<div><div></div></div> 95%		Reading	<div><div></div></div> 68%
Native American	<div><div></div></div> 0.2%	0%	% Poverty	<div><div></div></div> 53%		Overall	<div><div></div></div> 70%
				<div><div></div></div> 60%			<div><div></div></div> 61%

Guglielmo Marconi Elementary Community Academy (Marconi)				Instructional Area 7		Total Budget		\$2,543,733
230 N Kolmar Ave			General Ed	Special Ed	Discretionary	Other	Total	
Unit	31231	Instruction	\$882,471	\$215,231	\$308,869	\$360,947	\$1,767,518	
Grade Level	PreK-8	Administration	\$243,010	\$0	\$0	\$0	\$243,010	
Total Projected Enrollment	238	Support Services	\$270,521	\$0	\$0	\$0	\$270,521	
		Facility Support	\$262,684	\$0	\$0	\$0	\$262,684	
School average =		Total	\$1,658,686	\$215,231	\$308,869	\$360,947	\$2,543,733	
District average =								
Students meet or exceed state standards in:								
African American	<div><div></div></div> 45%		Estimated % Special Ed	<div><div></div></div> 13%		Science	<div><div></div></div> 64%	
	<div><div></div></div> 100%			<div><div></div></div> 12%			<div><div></div></div> 43%	
Hispanic	<div><div></div></div> 42%					Mathematics	<div><div></div></div> 74%	
	<div><div></div></div> 0%		% Free/Reduced lunch	<div><div></div></div> 85%			<div><div></div></div> 62%	
White	<div><div></div></div> 9%			<div><div></div></div> 98%		Reading	<div><div></div></div> 68%	
	<div><div></div></div> 0%						<div><div></div></div> 54%	
Asian/Pacific Islander	<div><div></div></div> 3.6%		% Poverty	<div><div></div></div> 53%		Overall	<div><div></div></div> 70%	
	<div><div></div></div> 0%			<div><div></div></div> 61%			<div><div></div></div> 56%	
Native American	<div><div></div></div> 0.2%							
	<div><div></div></div> 0%							

Marquette Elementary School (Marquette)			Instructional Area 11			Total Budget	\$11,741,461
6550 S Richmond St			General Ed	Special Ed	Discretionary	Other	Total
Unit	24341	Instruction	\$5,642,880	\$982,975	\$1,331,657	\$1,052,742	\$9,010,254
Grade Level	PreK-8	Administration	\$265,439	\$0	\$177,667	\$0	\$443,106
Total Projected Enrollment	1,458	Support Services	\$1,247,104	\$224,105	\$2,500	\$0	\$1,473,709
		Facility Support	\$814,392	\$0	\$0	\$0	\$814,392
School average =		Total	\$7,969,815	\$1,207,080	\$1,511,824	\$1,052,742	\$11,741,461
District average =							
Students meet or exceed state standards in:							
African American	<div><div></div><div></div></div> 45% 43%	Estimated % Special Ed	<div><div></div><div></div></div> 13% 10%	Science	<div><div></div><div></div></div> 64% 50%		
Hispanic	<div><div></div><div></div></div> 42% 56%			Mathematics	<div><div></div><div></div></div> 74% 59%		
White	<div><div></div><div></div></div> 9% 1%	% Free/Reduced lunch	<div><div></div><div></div></div> 85% 88%	Reading	<div><div></div><div></div></div> 68% 59%		
Asian/Pacific Islander	<div><div></div><div></div></div> 3.6% 0%			Overall	<div><div></div><div></div></div> 70% 58%		
Native American	<div><div></div><div></div></div> 0.2% 0%	% Poverty	<div><div></div><div></div></div> 53% 54%				

John L Marsh Elementary School (Marsh)			Instructional Area 54			Total Budget	\$7,178,031
9822 S Exchange			General Ed	Special Ed	Discretionary	Other	Total
Unit	24361	Instruction	\$3,144,909	\$910,521	\$811,382	\$779,277	\$5,646,089
Grade Level	PreK-8	Administration	\$254,789	\$0	\$90,754	\$0	\$345,543
Total Projected Enrollment	868	Support Services	\$570,427	\$82,067	\$3,925	\$0	\$656,419
		Facility Support	\$529,980	\$0	\$0	\$0	\$529,980
School average =		Total	\$4,500,105	\$992,588	\$906,061	\$779,277	\$7,178,031
District average =							

African American		45%
Hispanic		42%
White		9%
Asian/Pacific Islander		3.6%
Native American		0.2%

Estimated % Special Ed		13%
% Free/Reduced lunch		85%
% Poverty		53%

Students meet or exceed state standards in:	
Science	64%
Mathematics	74%
Reading	68%
Overall	70%

John Marshall Metropolitan High School (Marshall HS)			Instructional Area 29			Total Budget	\$12,968,579
3250 W Adams St			General Ed	Special Ed	Discretionary	Other	Total
Unit	47041	Instruction	\$4,954,364	\$1,833,683	\$2,305,335	\$256,308	\$9,349,690
Grade Level	9-12	Administration	\$452,647	\$0	\$150,665	\$0	\$603,312
Total Projected Enrollment	841	Support Services	\$857,385	\$0	\$641,213	\$0	\$1,498,598
		Facility Support	\$1,516,979	\$0	\$0	\$0	\$1,516,979
School average =		Total	\$7,781,375	\$1,833,683	\$3,097,213	\$256,308	\$12,968,579
District average =							

Percentage of students who:		
African American	45%	100%
Hispanic	0%	42%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	24%
% Free/Reduced lunch	85%	81%
% Poverty	53%	52%
Score 20 or higher on the ACT	22%	1%
Meet/exceed standards on PSAE	29%	4%
Graduate within 5 years	55%	38%

Thurgood Marshall Middle School (Marshall Middle)			Instructional Area 1			Total Budget	\$6,126,397
3900 N Lawndale Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	41081	Instruction	\$2,850,602	\$683,615	\$724,051	\$88,206	\$4,346,474
Grade Level	7-8	Administration	\$296,090	\$0	\$57,460	\$0	\$353,550
Total Projected Enrollment	599	Support Services	\$452,451	\$0	\$8,000	\$522,231	\$982,682
		Facility Support	\$443,691	\$0	\$0	\$0	\$443,691
School average =		Total	\$4,042,834	\$683,615	\$789,511	\$610,437	\$6,126,397
District average =							

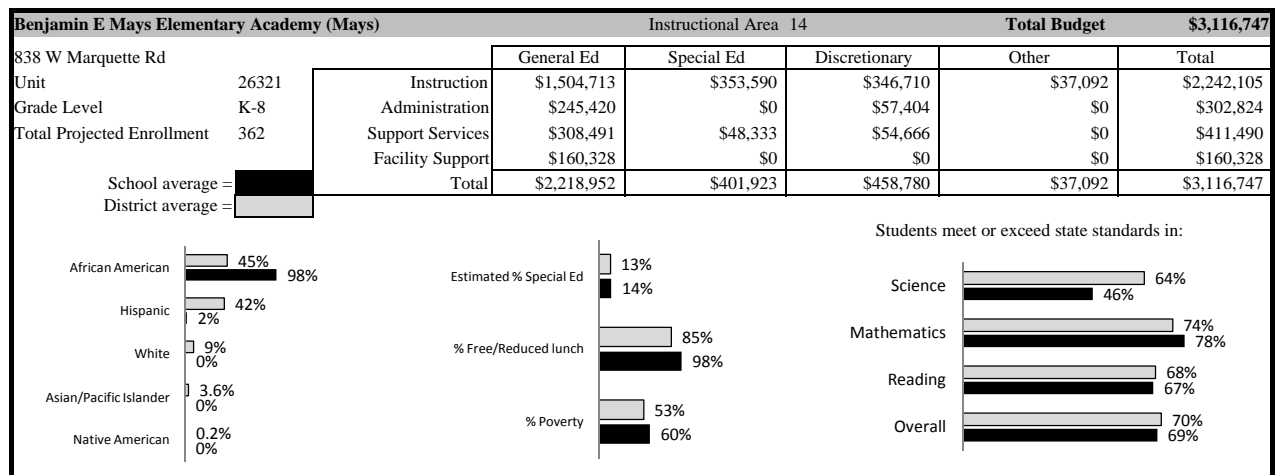
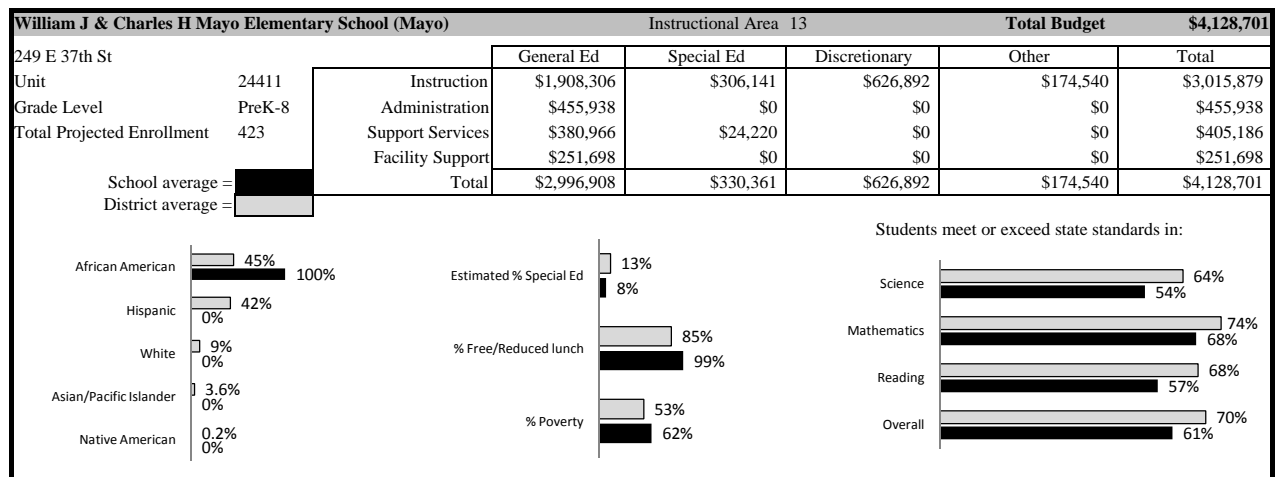
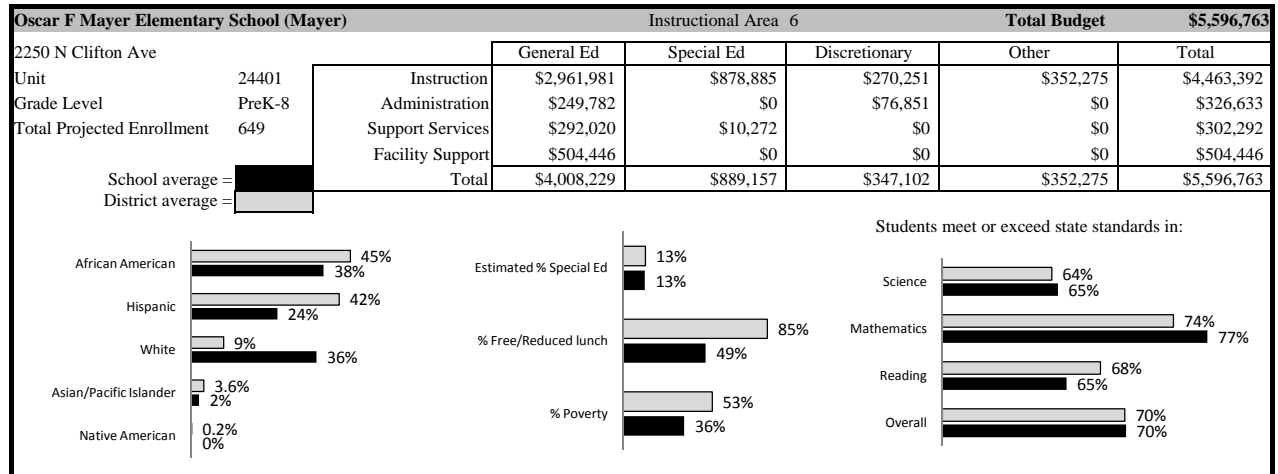
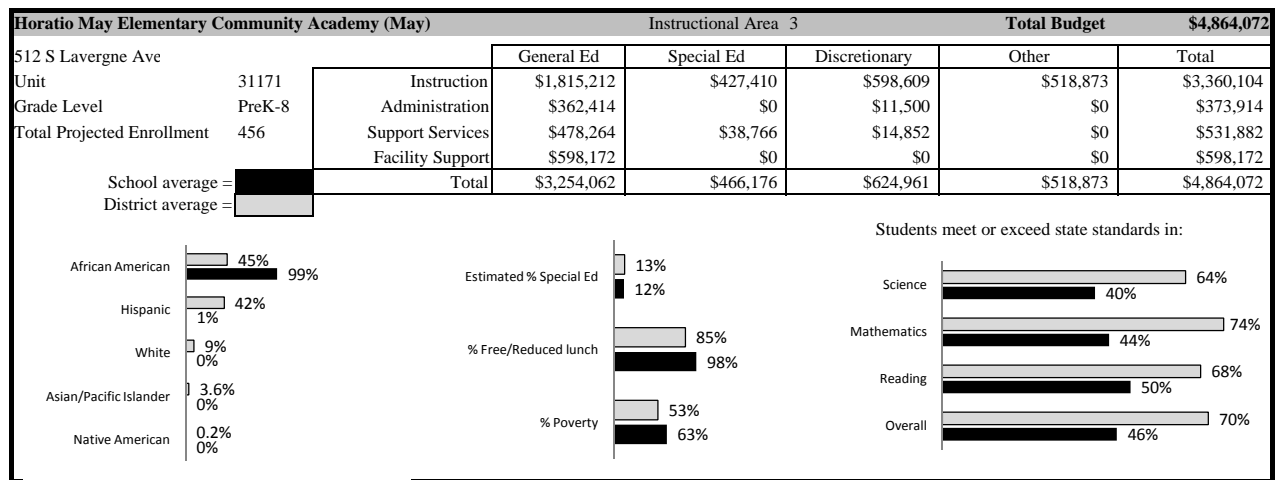
Students meet or exceed state standards in:		
African American	45%	6%
Hispanic	42%	86%
White	9%	6%
Asian/Pacific Islander	3.6%	3%
Native American	0.2%	0%
Estimated % Special Ed	13%	13%
% Free/Reduced lunch	85%	96%
% Poverty	53%	58%
Science	64%	63%
Mathematics	74%	77%
Reading	68%	70%
Overall	70%	72%

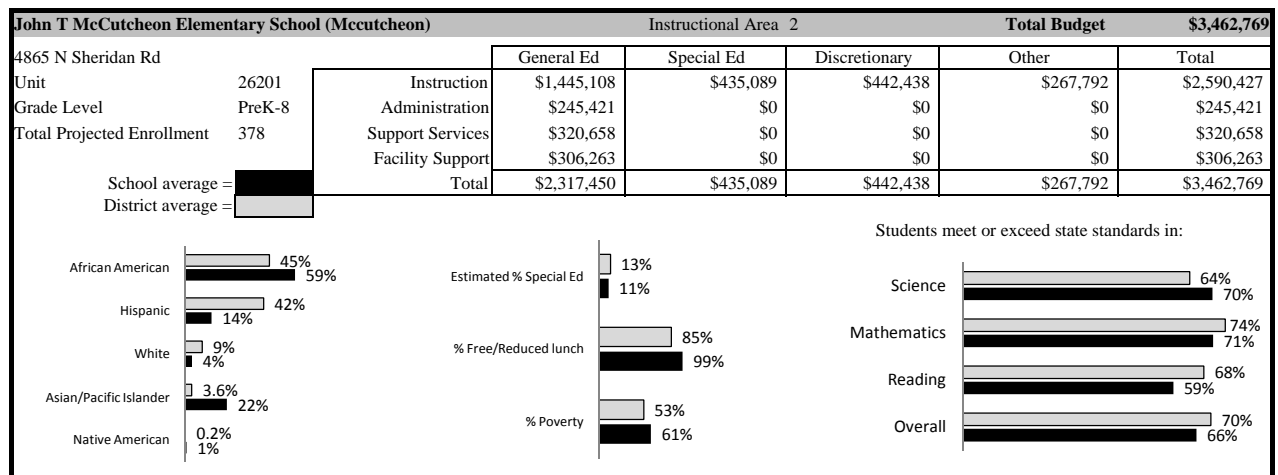
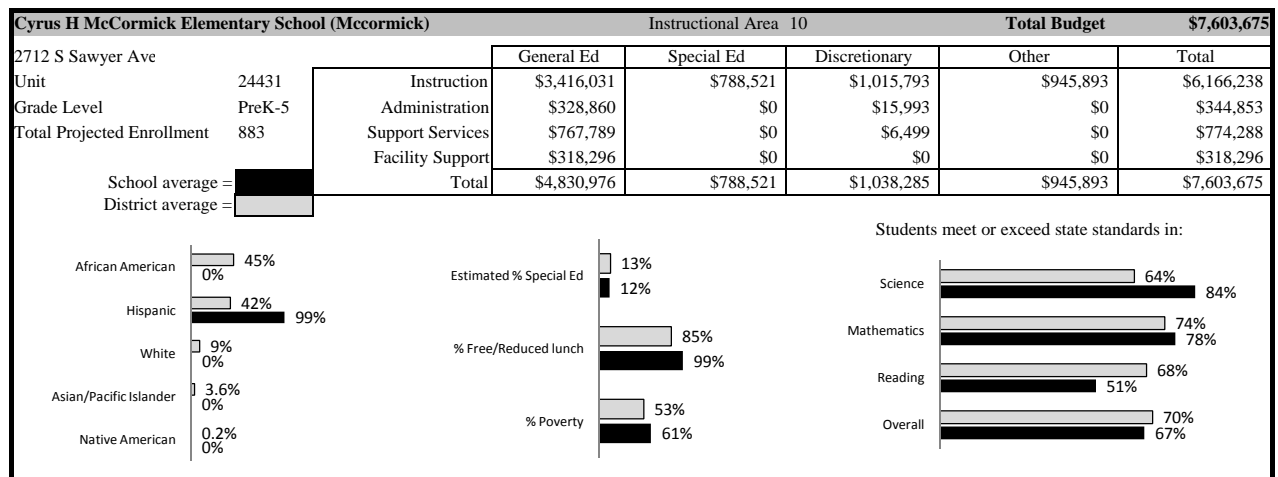
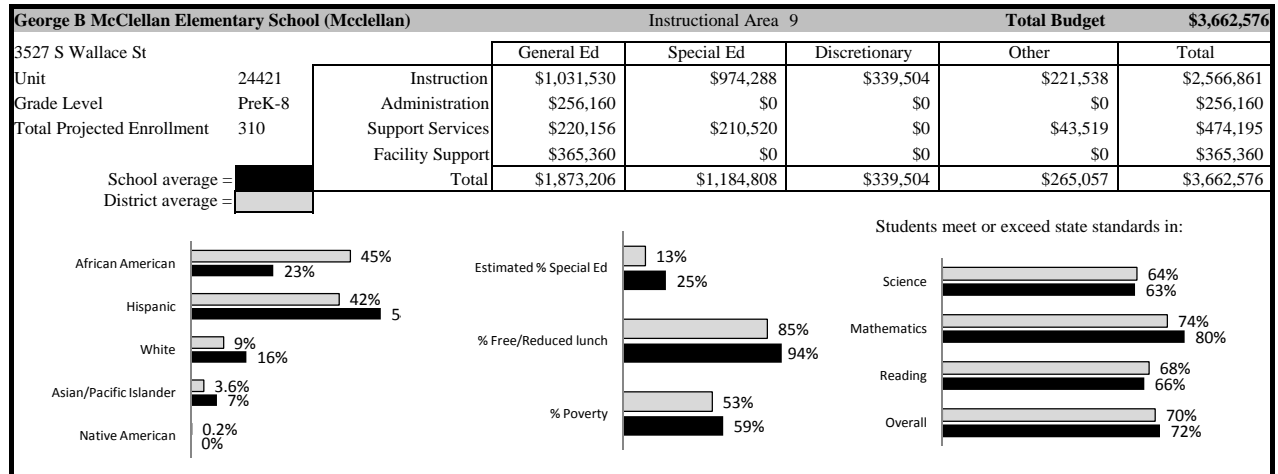
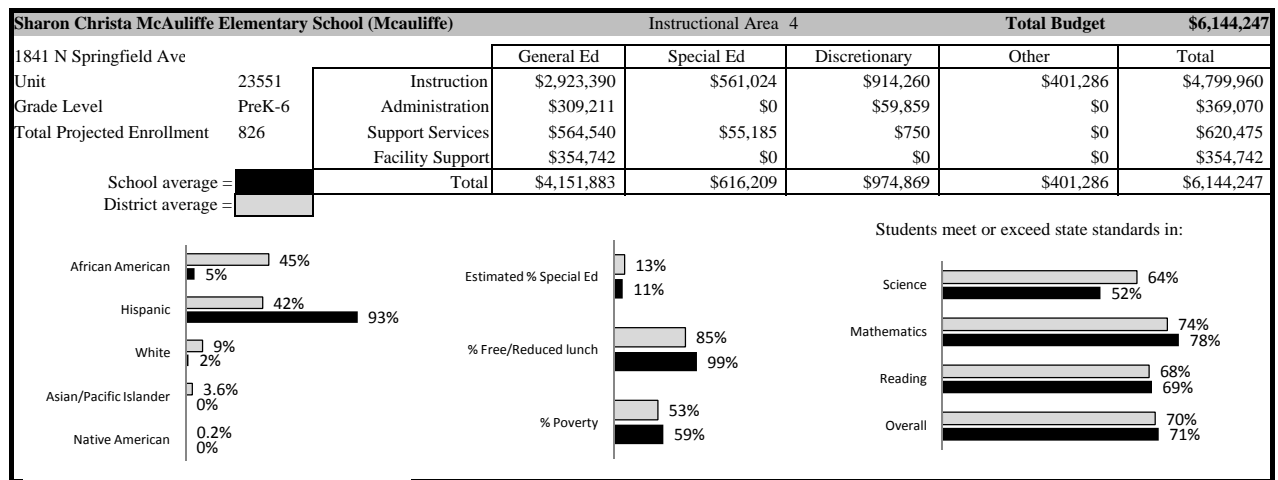
Roswell B Mason Elementary School (Mason S)			Instructional Area 10			Total Budget	\$5,730,176
4217 W 18th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	24381	Instruction	\$2,366,928	\$541,379	\$637,527	\$812,891	\$4,358,726
Grade Level	PreK-8	Administration	\$354,617	\$0	\$65,404	\$0	\$420,021
Total Projected Enrollment	514	Support Services	\$560,204	\$35,522	\$7,705	\$0	\$603,431
		Facility Support	\$347,998	\$0	\$0	\$0	\$347,998
School average =		Total	\$3,629,747	\$576,901	\$710,636	\$812,891	\$5,730,176
District average =							

Students meet or exceed state standards in:		
African American	45%	99%
Hispanic	42%	1%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	10%
% Free/Reduced lunch	85%	100%
% Poverty	53%	62%
Science	64%	60%
Mathematics	74%	63%
Reading	68%	63%
Overall	70%	63%

Stephen T Mather High School (Mather HS)			Instructional Area 19			Total Budget	\$14,590,877
5835 N Lincoln Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	46241	Instruction	\$7,388,084	\$2,555,038	\$1,391,788	\$393,861	\$11,728,770
Grade Level	9-12	Administration	\$668,273	\$0	\$358,156	\$0	\$1,026,429
Total Projected Enrollment	1,699	Support Services	\$854,602	\$111,924	\$246,073	\$0	\$1,212,599
		Facility Support	\$623,079	\$0	\$0	\$0	\$623,079
School average =		Total	\$9,534,038	\$2,666,962	\$1,996,017	\$393,861	\$14,590,877
District average =							

Percentage of students who:		
African American	45%	16%
Hispanic	42%	37%
White	9%	22%
Asian/Pacific Islander	3.6%	25%
Native American	0.2%	1%
Estimated % Special Ed	13%	13%
% Free/Reduced lunch	85%	91%
% Poverty	53%	56%
Score 20 or higher on the ACT	22%	18%
Meet/exceed standards on PSAE	29%	25%
Graduate within 5 years	55%	56%





Mary E McDowell Elementary School (Mcdowell)			Instructional Area 13			Total Budget	\$2,273,515
1419 E 89th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	26421	Instruction	\$889,224	\$341,880	\$207,626	\$154,876	\$1,593,606
Grade Level	PreK-5	Administration	\$248,222	\$0	\$5,072	\$0	\$253,294
Total Projected Enrollment	191	Support Services	\$248,014	\$38,766	\$2,536	\$0	\$289,316
		Facility Support	\$137,299	\$0	\$0	\$0	\$137,299
School average =		Total	\$1,522,759	\$380,646	\$215,234	\$154,876	\$2,273,515
District average =							
Students meet or exceed state standards in:							
African American	45%	100%	Estimated % Special Ed	13%	13%	Science	64%
Hispanic	0%	42%				Mathematics	74%
White	9%	0%	% Free/Reduced lunch	85%	87%	Reading	68%
Asian/Pacific Islander	3.6%	0%				Overall	70%
Native American	0.2%	0%	% Poverty	53%	54%		76%

Francis M McKay Elementary School (Mckay)			Instructional Area 11			Total Budget	\$8,790,803
6901 S Fairfield Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24451	Instruction	\$3,648,922	\$1,301,921	\$1,065,139	\$688,676	\$6,704,658
Grade Level	PreK-8	Administration	\$316,102	\$0	\$6,500	\$0	\$322,602
Total Projected Enrollment	982	Support Services	\$740,826	\$199,890	\$92,466	\$0	\$1,033,182
		Facility Support	\$730,361	\$0	\$0	\$0	\$730,361
School average =		Total	\$5,436,211	\$1,501,811	\$1,164,105	\$688,676	\$8,790,803
District average =							
Students meet or exceed state standards in:							
African American	45%	81%	Estimated % Special Ed	13%	14%	Science	64%
Hispanic	42%	11%				Mathematics	74%
White	9%	0%	% Free/Reduced lunch	85%	93%	Reading	68%
Asian/Pacific Islander	3.6%	0%				Overall	70%
Native American	0.2%	1%	% Poverty	53%	59%		51%

McKinley Park Elementary School (Mckinley Park)			Instructional Area 10			Total Budget	\$3,924,540
2744 W Pershing Rd			General Ed	Special Ed	Discretionary	Other	Total
Unit	26821	Instruction	\$1,924,919	\$426,697	\$317,562	\$426,334	\$3,095,512
Grade Level	PreK-8	Administration	\$239,564	\$0	\$51,348	\$0	\$290,912
Total Projected Enrollment	775	Support Services	\$356,065	\$0	\$1,800	\$0	\$357,865
		Facility Support	\$180,251	\$0	\$0	\$0	\$180,251
School average =		Total	\$2,700,799	\$426,697	\$370,710	\$426,334	\$3,924,540
District average =							
Students meet or exceed state standards in:							
African American	45%	1%	Estimated % Special Ed	13%	15%	Science	64%
Hispanic	42%	98%				Mathematics	74%
White	9%	1%	% Free/Reduced lunch	85%	96%	Reading	68%
Asian/Pacific Islander	3.6%	0%				Overall	70%
Native American	0.2%	0%	% Poverty	53%	58%		76%

Ronald E McNair Elementary School (McNair)			Instructional Area 3			Total Budget	\$5,285,236
4820 W Walton St			General Ed	Special Ed	Discretionary	Other	Total
Unit	26301	Instruction	\$1,896,377	\$1,168,909	\$643,910	\$195,922	\$3,905,118
Grade Level	PreK-8	Administration	\$253,503	\$0	\$12,869	\$0	\$266,372
Total Projected Enrollment	532	Support Services	\$391,389	\$297,983	\$0	\$0	\$689,372
		Facility Support	\$424,374	\$0	\$0	\$0	\$424,374
School average =		Total	\$2,965,643	\$1,466,892	\$656,779	\$195,922	\$5,285,236
District average =							
Students meet or exceed state standards in:							
African American	45%	97%	Estimated % Special Ed	13%	20%	Science	64%
Hispanic	42%	2%				Mathematics	74%
White	9%	1%	% Free/Reduced lunch	85%	97%	Reading	68%
Asian/Pacific Islander	3.6%	0%				Overall	70%
Native American	0.2%	0%	% Poverty	53%	61%		44%

James B McPherson Elementary School (Mcpherson)			Instructional Area 2			Total Budget	\$6,867,273
4728 N Wolcott Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24471	Instruction	\$2,319,050	\$1,422,816	\$605,425	\$725,395	\$5,072,686
Grade Level	PreK-8	Administration	\$273,677	\$0	\$75,103	\$0	\$348,780
Total Projected Enrollment	702	Support Services	\$518,063	\$247,771	\$0	\$0	\$765,834
		Facility Support	\$679,973	\$0	\$0	\$0	\$679,973
School average =			Total	\$3,790,763	\$1,670,587	\$680,528	\$725,395
District average =							\$6,867,273
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		22%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		88%	Overall	70%		
Native American	0.2%	% Poverty	53%		76%		
	0%		52%				

Genevieve Melody Elementary School (Melody)			Instructional Area 9			Total Budget	\$3,519,262
412 S Keeler Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	26351	Instruction	\$1,319,547	\$522,950	\$460,861	\$269,320	\$2,572,678
Grade Level	PreK-8	Administration	\$248,185	\$0	\$0	\$0	\$248,185
Total Projected Enrollment	358	Support Services	\$354,872	\$38,766	\$12,912	\$0	\$406,550
		Facility Support	\$291,849	\$0	\$0	\$0	\$291,849
School average =			Total	\$2,214,453	\$561,716	\$473,773	\$269,320
District average =							\$3,519,262
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		15%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		99%	Overall	70%		
Native American	0.2%	% Poverty	53%		51%		
	0%		63%				

Ralph H Metcalfe Elementary Community Academy (Metcalfe)			Instructional Area 18			Total Budget	\$5,364,392
12339 S Normal Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	31061	Instruction	\$2,666,501	\$594,747	\$717,472	\$239,711	\$4,218,431
Grade Level	PreK-8	Administration	\$258,385	\$0	\$125,095	\$0	\$383,480
Total Projected Enrollment	683	Support Services	\$496,232	\$0	\$500	\$0	\$496,732
		Facility Support	\$265,749	\$0	\$0	\$0	\$265,749
School average =			Total	\$3,686,867	\$594,747	\$843,067	\$239,711
District average =							\$5,364,392
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		11%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		97%	Overall	70%		
Native American	0.2%	% Poverty	53%		68%		
	0%		60%				

Arnold Mireles Elementary Academy (Mireles)			Instructional Area 17			Total Budget	\$7,424,960
9000 S Exchange Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25331	Instruction	\$3,332,298	\$672,295	\$1,034,323	\$777,682	\$5,816,598
Grade Level	PreK-8	Administration	\$296,830	\$0	\$0	\$0	\$296,830
Total Projected Enrollment	916	Support Services	\$713,980	\$0	\$47,472	\$0	\$761,452
		Facility Support	\$550,080	\$0	\$0	\$0	\$550,080
School average =			Total	\$4,893,188	\$672,295	\$1,081,795	\$777,682
District average =							\$7,424,960
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		10%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		85%	Overall	70%		
Native American	0.2%	% Poverty	53%		52%		
	0%		55%				

Ellen Mitchell Elementary School (Mitchell)			Instructional Area 54			Total Budget	\$2,938,808
2233 W Ohio St			General Ed	Special Ed	Discretionary	Other	Total
Unit	24511	Instruction	\$1,102,217	\$360,764	\$289,250	\$362,826	\$2,115,056
Grade Level	PreK-8	Administration	\$261,309	\$0	\$15,200	\$0	\$276,509
Total Projected Enrollment	310	Support Services	\$281,119	\$0	\$14,000	\$0	\$295,119
		Facility Support	\$252,124	\$0	\$0	\$0	\$252,124
School average =		Total	\$1,896,769	\$360,764	\$318,450	\$362,826	\$2,938,808
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	82%	
Hispanic	42%		14%	Mathematics	74%	85%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	76%	
Asian/Pacific Islander	3.6%		96%	Overall	70%	81%	
Native American	0.2%	% Poverty	53%				
	1%		58%				

Irvin C Mollison Elementary School (Mollison)			Instructional Area 13			Total Budget	\$2,387,791
4415 S Dr Martin L King Jr Dr			General Ed	Special Ed	Discretionary	Other	Total
Unit	26251	Instruction	\$1,049,776	\$260,510	\$314,857	\$14,943	\$1,640,087
Grade Level	K-8	Administration	\$254,241	\$0	\$10,000	\$0	\$264,241
Total Projected Enrollment	200	Support Services	\$349,899	\$17,698	\$1,660	\$0	\$369,257
		Facility Support	\$114,206	\$0	\$0	\$0	\$114,206
School average =		Total	\$1,768,122	\$278,208	\$326,517	\$14,943	\$2,387,791
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	49%	
Hispanic	42%		15%	Mathematics	74%	55%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	57%	
Asian/Pacific Islander	3.6%		99%	Overall	70%	55%	
Native American	0.2%	% Poverty	53%				
	0%		64%				

James Monroe Elementary School (Monroe)			Instructional Area 1			Total Budget	\$8,645,582
3651 W Schubert Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24531	Instruction	\$3,853,653	\$659,990	\$1,409,071	\$755,943	\$6,678,658
Grade Level	PreK-8	Administration	\$321,546	\$0	\$0	\$0	\$321,546
Total Projected Enrollment	1,002	Support Services	\$923,367	\$0	\$0	\$0	\$923,367
		Facility Support	\$722,011	\$0	\$0	\$0	\$722,011
School average =		Total	\$5,820,577	\$659,990	\$1,409,071	\$755,943	\$8,645,582
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	59%	
Hispanic	42%		10%	Mathematics	74%	73%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	68%	
Asian/Pacific Islander	3.6%		97%	Overall	70%	69%	
Native American	0.2%	% Poverty	53%				
	0%		59%				

Bernhard Moos Elementary School (Moos)			Instructional Area 4			Total Budget	\$4,166,581
1711 N California Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24551	Instruction	\$1,809,081	\$557,486	\$505,174	\$323,016	\$3,194,757
Grade Level	PreK-8	Administration	\$395,267	\$0	\$66,780	\$0	\$462,047
Total Projected Enrollment	481	Support Services	\$476,394	\$0	\$7,068	\$0	\$483,462
		Facility Support	\$26,315	\$0	\$0	\$0	\$26,315
School average =		Total	\$2,707,057	\$557,486	\$579,022	\$323,016	\$4,166,581
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	66%	
Hispanic	42%		16%	Mathematics	74%	77%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	56%	
Asian/Pacific Islander	3.6%		98%	Overall	70%	66%	
Native American	0.2%	% Poverty	53%				
	0%		62%				

Garrett A Morgan Elementary School (Morgan)			Instructional Area 16			Total Budget	\$4,235,706
8407 S Kerfoot Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24501	Instruction	\$1,037,583	\$1,166,899	\$360,897	\$164,847	\$2,730,226
Grade Level	PreK-8	Administration	\$258,581	\$0	\$0	\$0	\$258,581
Total Projected Enrollment	267	Support Services	\$286,911	\$440,143	\$0	\$0	\$727,054
		Facility Support	\$519,845	\$0	\$0	\$0	\$519,845
School average =		Total	\$2,102,920	\$1,607,042	\$360,897	\$164,847	\$4,235,706
District average =							

Students meet or exceed state standards in:		
African American	45%	97%
Hispanic	3%	42%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%

Estimated % Special Ed	13%	24%
% Free/Reduced lunch	85%	97%
% Poverty	53%	61%

Science	64%	43%
Mathematics	74%	56%
Reading	68%	49%
Overall	70%	51%

Morgan Park High School (Morgan Park HS)			Instructional Area 24			Total Budget	\$15,531,709
1744 W Pryor Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	46251	Instruction	\$7,809,238	\$2,510,957	\$890,619	\$476,730	\$11,687,543
Grade Level	7-12	Administration	\$624,729	\$0	\$453,871	\$0	\$1,078,600
Total Projected Enrollment	1,638	Support Services	\$969,537	\$261,492	\$243,618	\$311,404	\$1,786,051
		Facility Support	\$979,515	\$0	\$0	\$0	\$979,515
School average =		Total	\$10,383,019	\$2,772,449	\$1,588,108	\$788,134	\$15,531,709
District average =							

Percentage of students who:		
African American	45%	96%
Hispanic	2%	42%
White	9%	2%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%

Estimated % Special Ed	13%	12%
% Free/Reduced lunch	85%	76%
% Poverty	53%	46%

Science	64%	100%
Mathematics	74%	100%
Reading	68%	100%
Overall	70%	100%

Donald Morrill Math & Science Elementary School (Morrill)			Instructional Area 11			Total Budget	\$7,027,384
6011 S Rockwell St			General Ed	Special Ed	Discretionary	Other	Total
Unit	24571	Instruction	\$3,224,680	\$1,008,803	\$974,555	\$397,316	\$5,605,354
Grade Level	PreK-8	Administration	\$267,918	\$0	\$62,315	\$0	\$330,233
Total Projected Enrollment	871	Support Services	\$624,798	\$65,997	\$600	\$0	\$691,395
		Facility Support	\$400,402	\$0	\$0	\$0	\$400,402
School average =		Total	\$4,517,798	\$1,074,800	\$1,037,470	\$397,316	\$7,027,384
District average =							

Students meet or exceed state standards in:		
African American	45%	45%
Hispanic	42%	55%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%

Estimated % Special Ed	13%	14%
% Free/Reduced lunch	85%	97%
% Poverty	53%	59%

Science	64%	43%
Mathematics	74%	60%
Reading	68%	58%
Overall	70%	56%

Morton School of Excellence (Morton)			Instructional Area 28			Total Budget	\$2,619,078
431 N Troy St			General Ed	Special Ed	Discretionary	Other	Total
Unit	26091	Instruction	\$1,123,067	\$70,993	\$240,097	\$150,613	\$1,584,770
Grade Level	PreK-8	Administration	\$344,437	\$0	\$39,895	\$0	\$384,332
Total Projected Enrollment	274	Support Services	\$318,229	\$0	\$33,212	\$0	\$351,441
		Facility Support	\$298,535	\$0	\$0	\$0	\$298,535
School average =		Total	\$2,084,268	\$70,993	\$313,204	\$150,613	\$2,619,078
District average =							

Students meet or exceed state standards in:		
African American	45%	98%
Hispanic	2%	42%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%

Estimated % Special Ed	13%	14%
% Free/Reduced lunch	85%	100%
% Poverty	53%	63%

Science	64%	19%
Mathematics	74%	39%
Reading	68%	32%
Overall	70%	33%

Wolfgang A Mozart Elementary School (Mozart)			Instructional Area 4			Total Budget	\$6,053,936
2200 N Hamlin Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24611	Instruction	\$2,928,256	\$506,438	\$849,472	\$400,401	\$4,684,567
Grade Level	PreK-6	Administration	\$372,779	\$0	\$125,489	\$0	\$498,268
Total Projected Enrollment	855	Support Services	\$491,161	\$0	\$12,035	\$0	\$503,196
		Facility Support	\$367,905	\$0	\$0	\$0	\$367,905
School average =		Total	\$4,160,101	\$506,438	\$986,996	\$400,401	\$6,053,936
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		11%	Mathematics	64%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		98%	Overall	69%		
Native American	0.2%	% Poverty	53%		70%		
	0%		60%		76%		

Mount Greenwood Elementary School (Mt Greenwood)			Instructional Area 54			Total Budget	\$5,494,932
10841 S Homan Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24591	Instruction	\$3,180,257	\$934,131	\$156,604	\$147,387	\$4,418,379
Grade Level	PreK-8	Administration	\$228,037	\$0	\$74,527	\$0	\$302,564
Total Projected Enrollment	848	Support Services	\$238,855	\$267,751	\$0	\$0	\$506,606
		Facility Support	\$267,383	\$0	\$0	\$0	\$267,383
School average =		Total	\$3,914,532	\$1,201,882	\$231,131	\$147,387	\$5,494,932
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		17%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		34%	Overall	70%		
Native American	0.2%	% Poverty	53%		91%		
	1%		21%				

Mount Vernon Elementary School (Mt Vernon)			Instructional Area 16			Total Budget	\$3,857,084
10540 S Morgan St			General Ed	Special Ed	Discretionary	Other	Total
Unit	24601	Instruction	\$1,189,589	\$815,776	\$338,551	\$151,603	\$2,495,519
Grade Level	PreK-8	Administration	\$239,531	\$0	\$435	\$0	\$239,966
Total Projected Enrollment	313	Support Services	\$262,246	\$188,265	\$500	\$0	\$451,011
		Facility Support	\$670,588	\$0	\$0	\$0	\$670,588
School average =		Total	\$2,361,954	\$1,004,041	\$339,486	\$151,603	\$3,857,084
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		18%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		93%	Overall	70%		
Native American	0.2%	% Poverty	53%		49%		
	0%		58%				

John B Murphy Elementary School (Murphy)			Instructional Area 1			Total Budget	\$4,653,677
3539 W Grace St			General Ed	Special Ed	Discretionary	Other	Total
Unit	24621	Instruction	\$2,287,686	\$668,709	\$465,963	\$467,256	\$3,889,615
Grade Level	PreK-6	Administration	\$253,103	\$0	\$4,000	\$0	\$257,103
Total Projected Enrollment	567	Support Services	\$259,941	\$0	\$0	\$0	\$259,941
		Facility Support	\$247,018	\$0	\$0	\$0	\$247,018
School average =		Total	\$3,047,748	\$668,709	\$469,963	\$467,256	\$4,653,677
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		16%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		82%	Overall	70%		
Native American	0.2%	% Poverty	53%		82%		
	0%		49%				

Henry H Nash Elementary School (Nash)			Instructional Area 3			Total Budget	\$4,233,448
4837 W Erie St			General Ed	Special Ed	Discretionary	Other	Total
Unit	24641	Instruction	\$1,689,948	\$380,164	\$563,234	\$210,587	\$2,843,933
Grade Level	PreK-8	Administration	\$319,990	\$0	\$58,644	\$0	\$378,634
Total Projected Enrollment	454	Support Services	\$503,952	\$48,300	\$0	\$0	\$552,252
		Facility Support	\$458,629	\$0	\$0	\$0	\$458,629
School average =		Total	\$2,972,519	\$428,464	\$621,878	\$210,587	\$4,233,448
District average =							
Students meet or exceed state standards in:							
African American	45%	99%	Estimated % Special Ed	13%	Science	64%	
Hispanic	1%	42%		14%	Mathematics	74%	
White	9%	0%	% Free/Reduced lunch	85%	Reading	68%	
Asian/Pacific Islander	3.6%	0%		99%	Overall	70%	
Native American	0.2%	0%	% Poverty	53%		53%	
				63%			

National Teachers Elementary Academy (National Teachers)			Instructional Area 28			Total Budget	\$4,051,546
55 W Cermak Rd			General Ed	Special Ed	Discretionary	Other	Total
Unit	32031	Instruction	\$1,623,652	\$499,795	\$477,441	\$389,147	\$2,990,035
Grade Level	PreK-8	Administration	\$235,302	\$0	\$2,253	\$0	\$237,555
Total Projected Enrollment	385	Support Services	\$441,386	\$76,618	\$0	\$0	\$518,004
		Facility Support	\$305,952	\$0	\$0	\$0	\$305,952
School average =		Total	\$2,606,292	\$576,413	\$479,694	\$389,147	\$4,051,546
District average =							
Students meet or exceed state standards in:							
African American	45%	100%	Estimated % Special Ed	13%	Science	64%	
Hispanic	0%	42%		18%	Mathematics	74%	
White	9%	0%	% Free/Reduced lunch	85%	Reading	68%	
Asian/Pacific Islander	3.6%	0%		98%	Overall	70%	
Native American	0.2%	0%	% Poverty	53%		60%	
				61%			

Jane A Neil Elementary School (Neil)			Instructional Area 27			Total Budget	\$7,158,481
8555 S Michigan Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24651	Instruction	\$1,545,710	\$2,683,348	\$476,406	\$50,583	\$4,756,047
Grade Level	K-8	Administration	\$253,504	\$0	\$30,000	\$0	\$283,504
Total Projected Enrollment	347	Support Services	\$275,990	\$1,229,866	\$5,000	\$0	\$1,510,856
		Facility Support	\$608,074	\$0	\$0	\$0	\$608,074
School average =		Total	\$2,683,278	\$3,913,214	\$511,406	\$50,583	\$7,158,481
District average =							
Students meet or exceed state standards in:							
African American	45%	98%	Estimated % Special Ed	13%	Science	64%	
Hispanic	2%	42%		43%	Mathematics	74%	
White	9%	1%	% Free/Reduced lunch	85%	Reading	68%	
Asian/Pacific Islander	3.6%	0%		83%	Overall	70%	
Native American	0.2%	0%	% Poverty	53%		64%	
				51%			

Louis Nettelhorst Elementary School (Nettelhorst)			Instructional Area 2			Total Budget	\$5,034,733
3252 N Broadway St			General Ed	Special Ed	Discretionary	Other	Total
Unit	24661	Instruction	\$2,233,547	\$837,881	\$218,827	\$818,207	\$4,108,461
Grade Level	PreK-8	Administration	\$227,354	\$0	\$0	\$0	\$227,354
Total Projected Enrollment	681	Support Services	\$267,922	\$132,855	\$0	\$0	\$400,777
		Facility Support	\$298,141	\$0	\$0	\$0	\$298,141
School average =		Total	\$3,026,964	\$970,736	\$218,827	\$818,207	\$5,034,733
District average =							
Students meet or exceed state standards in:							
African American	45%	15%	Estimated % Special Ed	13%	Science	64%	84%
Hispanic	15%	42%		13%	Mathematics	74%	85%
White	9%	62%	% Free/Reduced lunch	85%	Reading	68%	82%
Asian/Pacific Islander	3.6%	8%		26%	Overall	70%	84%
Native American	0.2%	0%	% Poverty	53%			
				18%			

New Field Elementary School (New Field)			Instructional Area 2			Total Budget	\$5,719,638
1707 W Morse Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22071	Instruction	\$2,523,221	\$654,416	\$703,572	\$711,637	\$4,592,846
Grade Level	PreK-3	Administration	\$234,566	\$0	\$51,348	\$0	\$285,914
Total Projected Enrollment	751	Support Services	\$500,664	\$168,901	\$0	\$0	\$669,565
		Facility Support	\$171,313	\$0	\$0	\$0	\$171,313
School average =		Total	\$3,429,764	\$823,317	\$754,920	\$711,637	\$5,719,638
District average =							

Students meet or exceed state standards in:		
African American	45%	28%
Hispanic	42%	62%
White	9%	6%
Asian/Pacific Islander	3.6%	4%
Native American	0.2%	0%
Estimated % Special Ed	13%	13%
% Free/Reduced lunch	85%	96%
% Poverty	53%	59%
Science	64%	0%
Mathematics	74%	77%
Reading	68%	65%
Overall	70%	71%

Nicholson Math & Science Elementary School (Nicholson)			Instructional Area 14			Total Budget	\$4,574,204
6006 S Peoria St			General Ed	Special Ed	Discretionary	Other	Total
Unit	22181	Instruction	\$1,991,614	\$511,865	\$585,508	\$547,881	\$3,636,868
Grade Level	PreK-8	Administration	\$270,960	\$0	\$0	\$0	\$270,960
Total Projected Enrollment	502	Support Services	\$302,768	\$38,766	\$0	\$0	\$341,534
		Facility Support	\$324,842	\$0	\$0	\$0	\$324,842
School average =		Total	\$2,890,184	\$550,631	\$585,508	\$547,881	\$4,574,204
District average =							

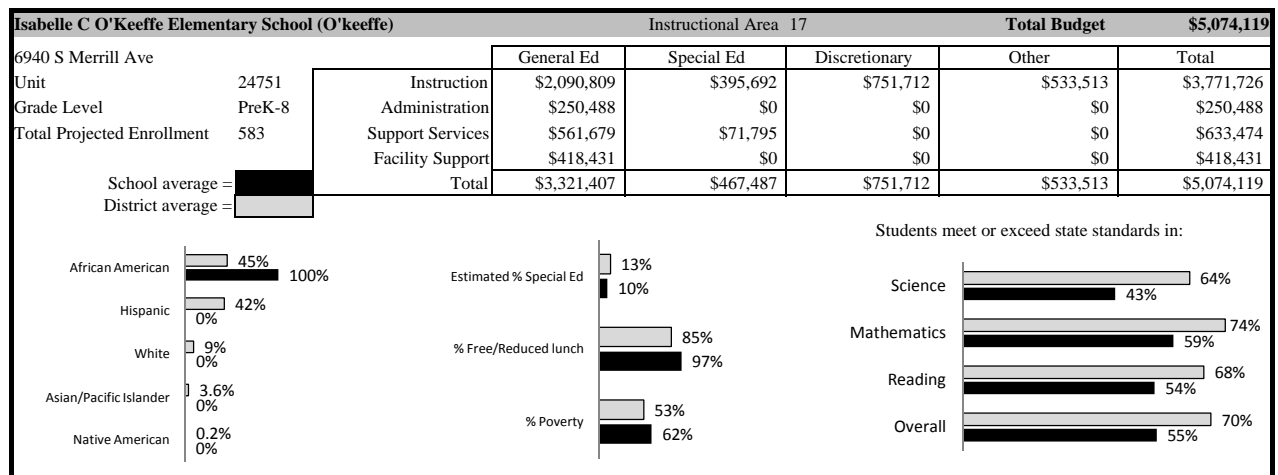
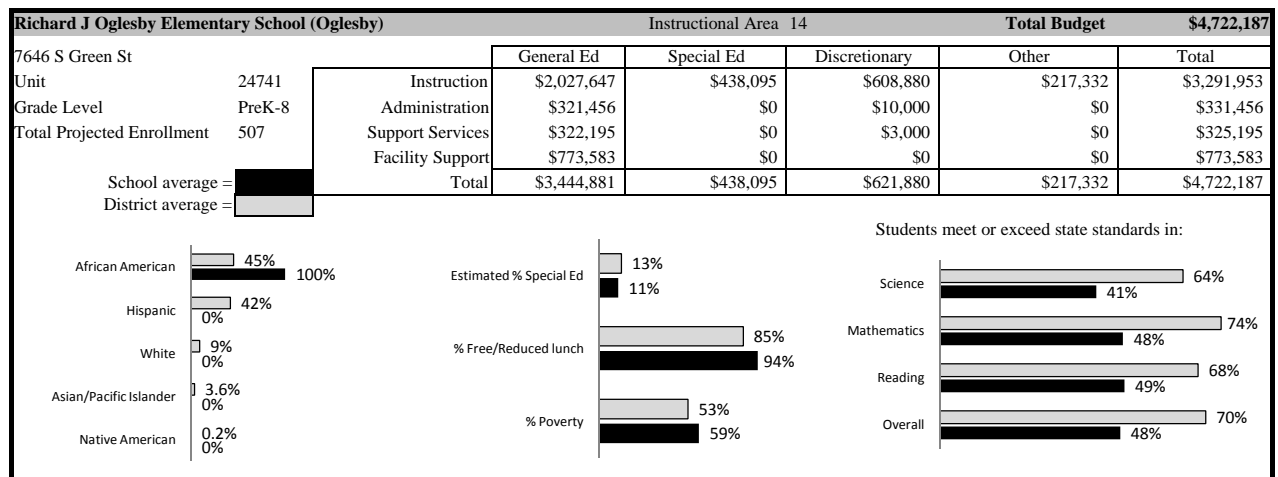
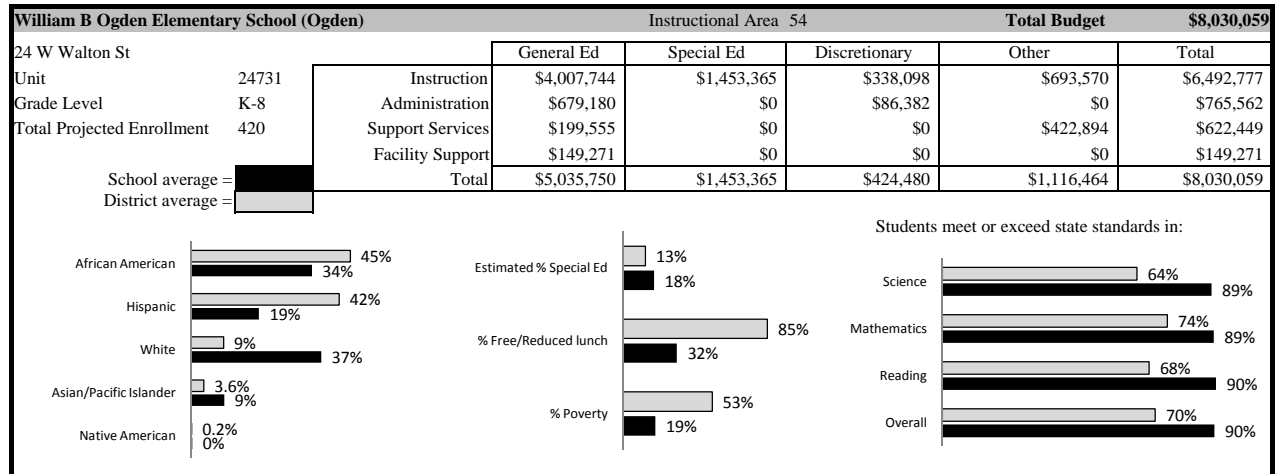
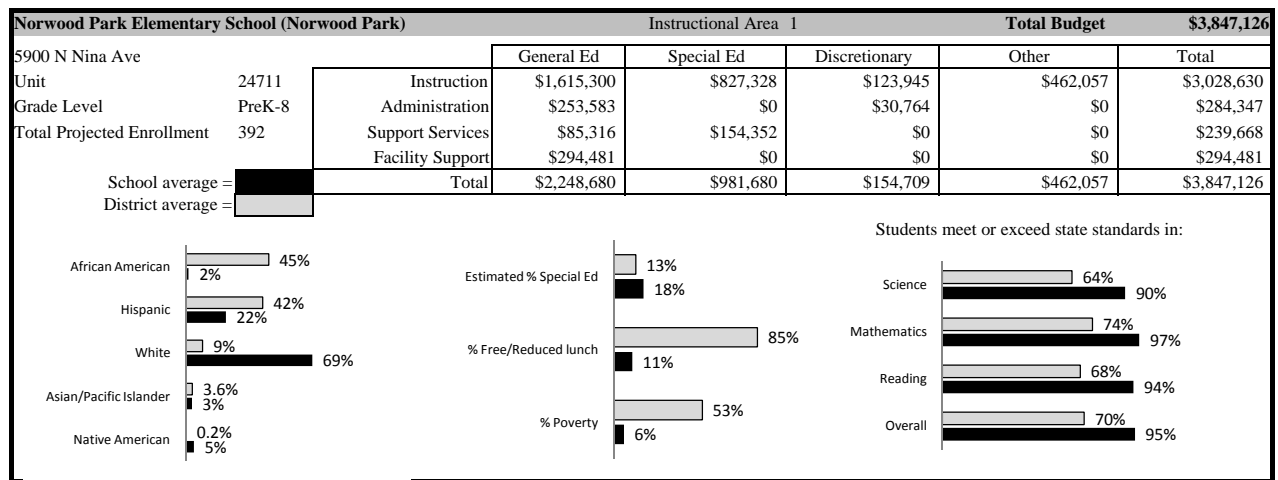
Students meet or exceed state standards in:		
African American	45%	99%
Hispanic	42%	0%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	9%
% Free/Reduced lunch	85%	93%
% Poverty	53%	59%
Science	64%	46%
Mathematics	74%	78%
Reading	68%	46%
Overall	70%	60%

Florence Nightingale Elementary School (Nightingale)			Instructional Area 11			Total Budget	\$10,094,480
5250 S Rockwell St			General Ed	Special Ed	Discretionary	Other	Total
Unit	24671	Instruction	\$5,143,466	\$1,028,565	\$1,421,316	\$606,322	\$8,199,669
Grade Level	PreK-8	Administration	\$257,311	\$0	\$129,174	\$0	\$386,485
Total Projected Enrollment	1,397	Support Services	\$846,437	\$49,213	\$14,533	\$0	\$910,183
		Facility Support	\$598,143	\$0	\$0	\$0	\$598,143
School average =		Total	\$6,845,357	\$1,077,778	\$1,565,023	\$606,322	\$10,094,480
District average =							

Students meet or exceed state standards in:		
African American	45%	2%
Hispanic	42%	97%
White	9%	1%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	12%
% Free/Reduced lunch	85%	95%
% Poverty	53%	58%
Science	64%	72%
Mathematics	74%	80%
Reading	68%	68%
Overall	70%	74%

Ninos Heroes Elementary Academic Center (Ninos Heroes)			Instructional Area 17			Total Budget	\$4,195,128
8344 S Commercial Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	31101	Instruction	\$2,000,910	\$538,356	\$615,747	\$96,809	\$3,251,822
Grade Level	K-8	Administration	\$256,787	\$0	\$5,000	\$0	\$261,787
Total Projected Enrollment	463	Support Services	\$391,354	\$0	\$44,572	\$0	\$435,926
		Facility Support	\$245,593	\$0	\$0	\$0	\$245,593
School average =		Total	\$2,894,644	\$538,356	\$665,319	\$96,809	\$4,195,128
District average =							

Students meet or exceed state standards in:		
African American	45%	78%
Hispanic	42%	22%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	9%
% Free/Reduced lunch	85%	96%
% Poverty	53%	60%
Science	64%	47%
Mathematics	74%	64%
Reading	68%	57%
Overall	70%	59%



Oriole Park Elementary School (Oriole Park)			Instructional Area 54			Total Budget		\$4,573,841	
5424 N Oketo Ave			General Ed	Special Ed	Discretionary	Other	Total		
Unit	24771	Instruction	\$2,418,003	\$712,001	\$213,469	\$549,645	\$3,893,118		
Grade Level	PreK-8	Administration	\$248,855	\$0	\$0	\$0	\$248,855		
Total Projected Enrollment	642	Support Services	\$144,576	\$17,698	\$0	\$0	\$162,274		
		Facility Support	\$269,594	\$0	\$0	\$0	\$269,594		
School average =		Total	\$3,081,028	\$729,699	\$213,469	\$549,645	\$4,573,841		
District average =									

Students meet or exceed state standards in:	
<p>African American 45%</p> <p>Hispanic 42%</p> <p>White 74%</p> <p>Asian/Pacific Islander 3.6%</p> <p>Native American 0.2%</p>	<p>Estimated % Special Ed 13%</p> <p>% Free/Reduced lunch 85%</p> <p>% Poverty 53%</p>

Students meet or exceed state standards in:	
Science 64%	97%
Mathematics 74%	98%
Reading 68%	96%
Overall 70%	97%

Orozco Fine Arts & Sciences Elementary School (Orozco)			Instructional Area 9			Total Budget	\$5,551,504
1940 W 18th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	31281	Instruction	\$2,528,239	\$616,838	\$736,343	\$400,403	\$4,281,823
Grade Level	K-8	Administration	\$261,377	\$0	\$75,515	\$0	\$336,892
Total Projected Enrollment	622	Support Services	\$466,431	\$34,807	\$0	\$141,911	\$643,149
		Facility Support	\$289,640	\$0	\$0	\$0	\$289,640
School average =		Total	\$3,545,687	\$651,645	\$811,858	\$542,314	\$5,551,504
District average =							

African American 45%

Hispanic 42%

White 0%

Asian/Pacific Islander 3.6%

Native American 0.2%

Estimated % Special Ed 13%

% Free/Reduced lunch 85%

% Poverty 53%

Students meet or exceed state standards in:

Science 64%

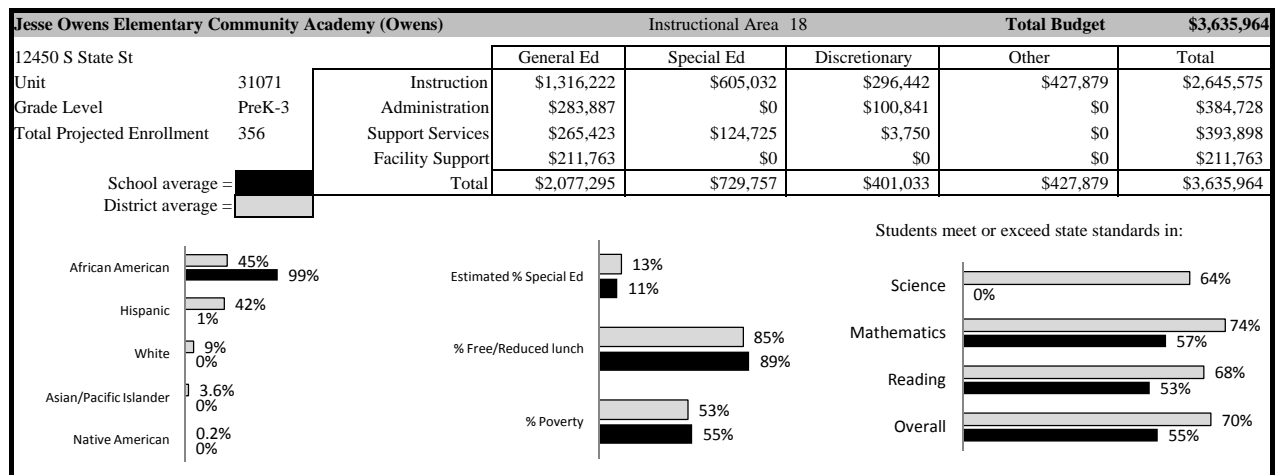
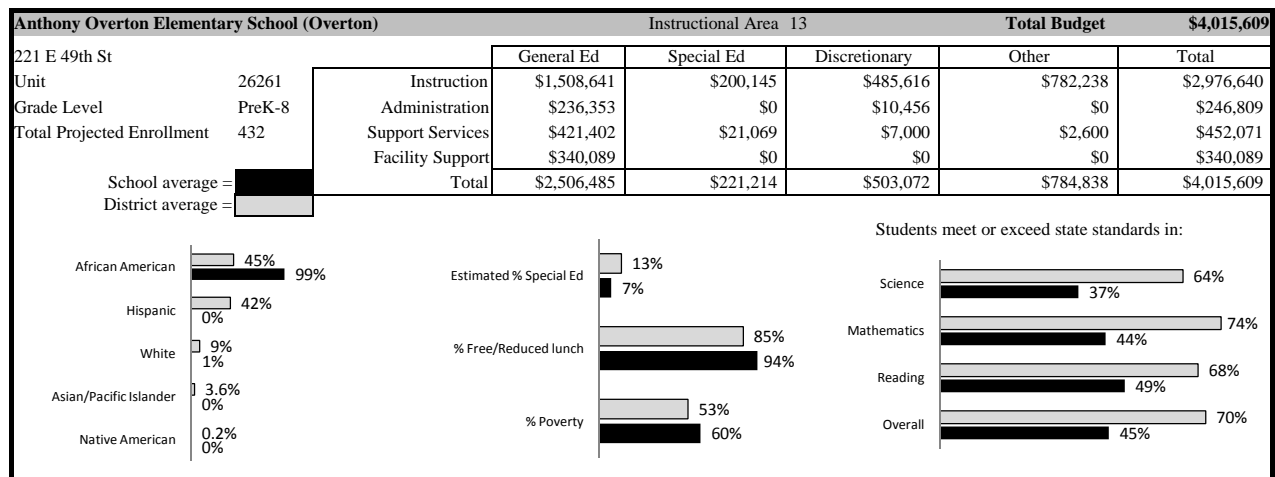
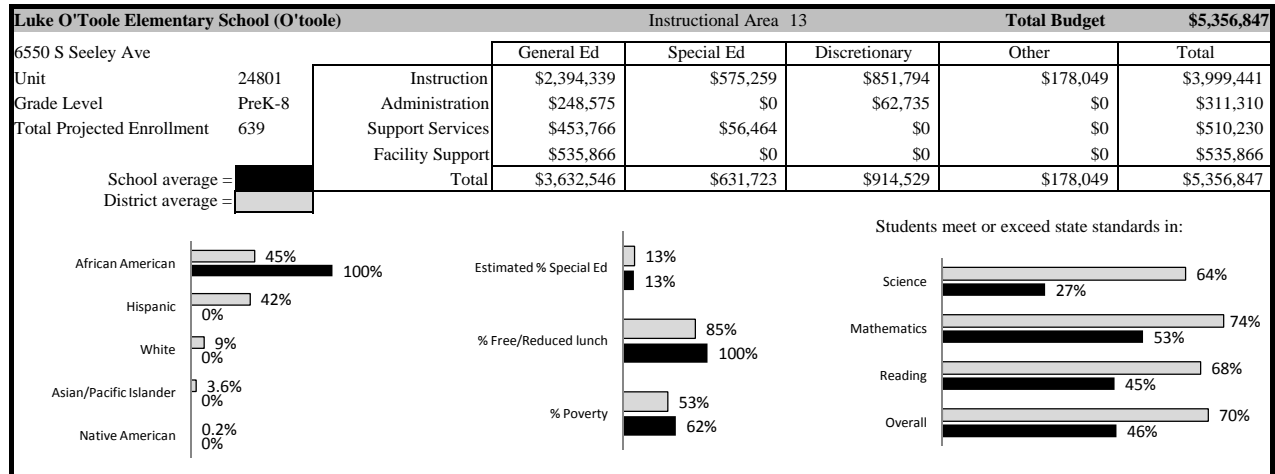
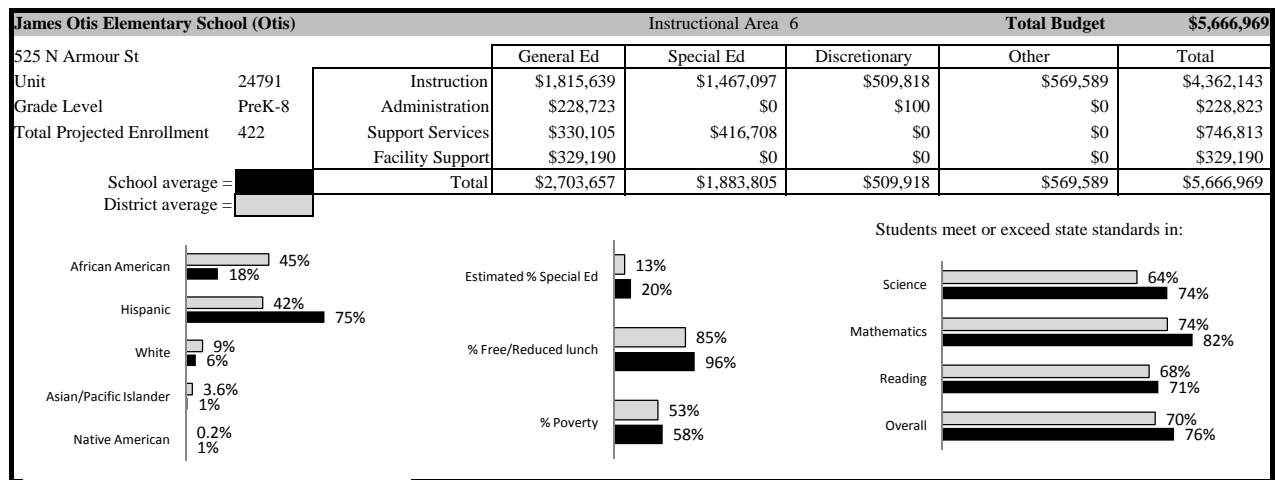
Mathematics 74%

Reading 68%

Overall 70%

Orr Academy High School (Orr Academy High Sch)			Instructional Area 28			Total Budget		\$11,296,139	
730 N Pulaski Rd			General Ed	Special Ed	Discretionary	Other	Total		
Unit	28151	Instruction	\$5,087,331	\$2,405,864	\$681,797	\$276,336	\$8,451,328		
Grade Level	9-12	Administration	\$450,729	\$0	\$182,164	\$0	\$632,893		
Total Projected Enrollment	995	Support Services	\$909,199	\$71,796	\$291,412	\$0	\$1,272,407		
		Facility Support	\$939,511	\$0	\$0	\$0	\$939,511		
School average =		Total	\$7,386,770	\$2,477,660	\$1,155,373	\$276,336	\$11,296,139		
District average =									

Percentage of students who:			
African American	45%	Estimated % Special Ed	13%
Hispanic	42%		25%
White	9%	% Free/Reduced lunch	85%
Asian/Pacific Islander	3.6%		89%
Native American	0.2%	% Poverty	53%
	0%		55%
		Score 20 or higher on the ACT	22%
		Meet/exceed standards on PSAE	29%
		Graduate within 5 years	0%



Ignace Paderewski Elementary Learning Academy (Paderewski)			Instructional Area 10			Total Budget	\$2,339,409
2221 S Lawndale Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	26221	Instruction	\$798,454	\$337,901	\$111,856	\$18,806	\$1,267,016
Grade Level	PreK-8	Administration	\$401,998	\$0	\$64,404	\$0	\$466,402
Total Projected Enrollment	120	Support Services	\$275,736	\$0	\$3,759	\$0	\$279,495
		Facility Support	\$326,496	\$0	\$0	\$0	\$326,496
School average =		Total	\$1,802,684	\$337,901	\$180,019	\$18,806	\$2,339,409
District average =							

Students meet or exceed state standards in:		
African American	45%	84%
Hispanic	16%	42%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	13%
% Free/Reduced lunch	85%	99%
% Poverty	53%	62%
Science	64%	57%
Mathematics	74%	51%
Reading	68%	51%
Overall	70%	52%

John Palmer Elementary School (Palmer)			Instructional Area 1			Total Budget	\$6,667,856
5051 N Kenneth Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24821	Instruction	\$3,690,020	\$730,979	\$830,688	\$368,719	\$5,620,406
Grade Level	PreK-8	Administration	\$247,299	\$0	\$0	\$0	\$247,299
Total Projected Enrollment	922	Support Services	\$488,928	\$0	\$0	\$0	\$488,928
		Facility Support	\$311,223	\$0	\$0	\$0	\$311,223
School average =		Total	\$4,737,470	\$730,979	\$830,688	\$368,719	\$6,667,856
District average =							

Students meet or exceed state standards in:		
African American	45%	2%
Hispanic	42%	44%
White	9%	35%
Asian/Pacific Islander	3.6%	19%
Native American	0.2%	0%
Estimated % Special Ed	13%	14%
% Free/Reduced lunch	85%	78%
% Poverty	53%	47%
Science	64%	80%
Mathematics	74%	87%
Reading	68%	81%
Overall	70%	84%

Park Manor Elementary School (Park Manor)			Instructional Area 14			Total Budget	\$3,713,276
7037 S Rhodes Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24841	Instruction	\$1,512,589	\$483,942	\$448,369	\$308,681	\$2,753,581
Grade Level	PreK-8	Administration	\$242,686	\$0	\$14,000	\$0	\$256,686
Total Projected Enrollment	368	Support Services	\$318,051	\$50,565	\$0	\$0	\$368,616
		Facility Support	\$334,393	\$0	\$0	\$0	\$334,393
School average =		Total	\$2,407,719	\$534,507	\$462,369	\$308,681	\$3,713,276
District average =							

Students meet or exceed state standards in:		
African American	45%	100%
Hispanic	42%	0%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	10%
% Free/Reduced lunch	85%	100%
% Poverty	53%	62%
Science	64%	43%
Mathematics	74%	56%
Reading	68%	58%
Overall	70%	55%

Francis W Parker Elementary Community Academy (Parker)			Instructional Area 14			Total Budget	\$5,766,813
6800 S Stewart Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	31181	Instruction	\$2,303,798	\$592,182	\$690,314	\$819,071	\$4,405,364
Grade Level	PreK-8	Administration	\$233,442	\$0	\$76,504	\$0	\$309,946
Total Projected Enrollment	688	Support Services	\$562,861	\$287,767	\$51,666	\$2,600	\$904,894
		Facility Support	\$146,609	\$0	\$0	\$0	\$146,609
School average =		Total	\$3,246,710	\$879,949	\$818,484	\$821,671	\$5,766,813
District average =							

Students meet or exceed state standards in:		
African American	45%	98%
Hispanic	42%	2%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	9%
% Free/Reduced lunch	85%	100%
% Poverty	53%	62%
Science	64%	39%
Mathematics	74%	47%
Reading	68%	49%
Overall	70%	47%

Francis Parkman Elementary School (Parkman)			Instructional Area 13			Total Budget	\$2,912,517
245 W 51st St			General Ed	Special Ed	Discretionary	Other	Total
Unit	24831	Instruction	\$942,549	\$446,986	\$290,764	\$116,767	\$1,797,066
Grade Level	PreK-8	Administration	\$254,816	\$0	\$9,058	\$0	\$263,874
Total Projected Enrollment	251	Support Services	\$206,151	\$135,664	\$2,029	\$124,562	\$468,406
		Facility Support	\$383,171	\$0	\$0	\$0	\$383,171
School average =			Total	\$1,786,687	\$582,650	\$301,851	\$241,329
District average =							\$2,912,517
Students meet or exceed state standards in:							
African American	45%	76%	Estimated % Special Ed	13%	Science	64%	53%
Hispanic	42%	24%		19%	Mathematics	74%	36%
White	9%	0%	% Free/Reduced lunch	85%	Reading	68%	35%
Asian/Pacific Islander	3.6%	0%		100%	Overall	70%	38%
Native American	0.2%	0%	% Poverty	53%			
				63%			

Parkside Elementary Community Academy (Parkside)			Instructional Area 17			Total Budget	\$3,661,852
6938 S East End Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	31201	Instruction	\$1,389,653	\$489,147	\$417,833	\$434,039	\$2,730,673
Grade Level	PreK-8	Administration	\$239,025	\$0	\$0	\$0	\$239,025
Total Projected Enrollment	366	Support Services	\$363,012	\$0	\$0	\$0	\$363,012
		Facility Support	\$329,142	\$0	\$0	\$0	\$329,142
School average =			Total	\$2,320,832	\$489,147	\$417,833	\$434,039
District average =							\$3,661,852
Students meet or exceed state standards in:							
African American	45%	100%	Estimated % Special Ed	13%	Science	64%	40%
Hispanic	42%	0%		11%	Mathematics	74%	40%
White	9%	0%	% Free/Reduced lunch	85%	Reading	68%	42%
Asian/Pacific Islander	3.6%	0%		92%	Overall	70%	41%
Native American	0.2%	0%	% Poverty	53%			
				60%			

Louis Pasteur Elementary School (Pasteur)			Instructional Area 54			Total Budget	\$9,588,687
5825 S Kostner Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24851	Instruction	\$4,706,505	\$853,674	\$1,562,443	\$163,761	\$7,286,384
Grade Level	K-8	Administration	\$540,751	\$0	\$44,475	\$0	\$585,226
Total Projected Enrollment	1,246	Support Services	\$612,719	\$0	\$44,572	\$185,430	\$842,721
		Facility Support	\$874,356	\$0	\$0	\$0	\$874,356
School average =			Total	\$6,734,331	\$853,674	\$1,651,490	\$349,191
District average =							\$9,588,687
Students meet or exceed state standards in:							
African American	45%	2%	Estimated % Special Ed	13%	Science	64%	77%
Hispanic	42%	90%		11%	Mathematics	74%	78%
White	9%	7%	% Free/Reduced lunch	85%	Reading	68%	74%
Asian/Pacific Islander	3.6%	1%		93%	Overall	70%	76%
Native American	0.2%	0%	% Poverty	53%			
				56%			

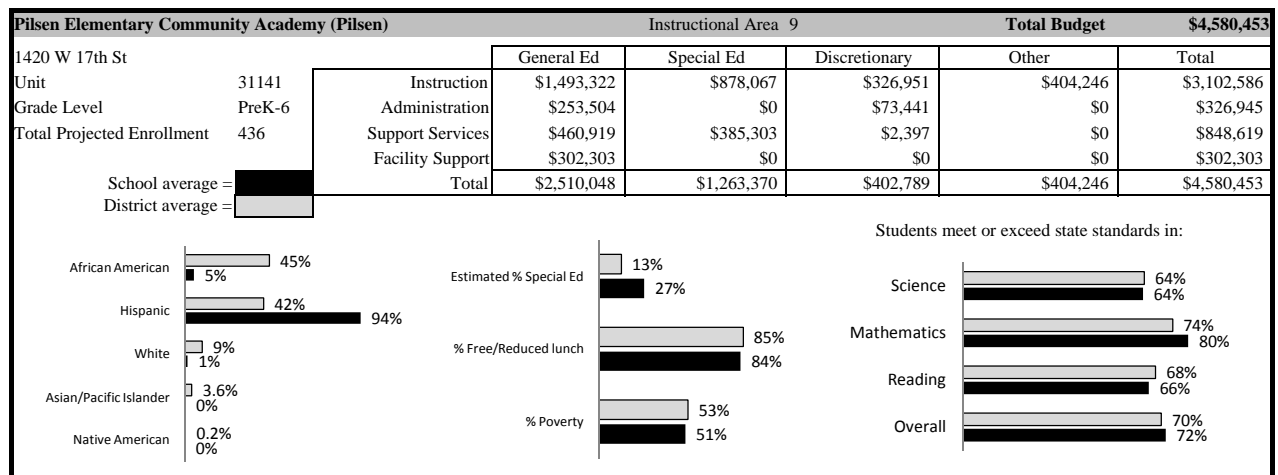
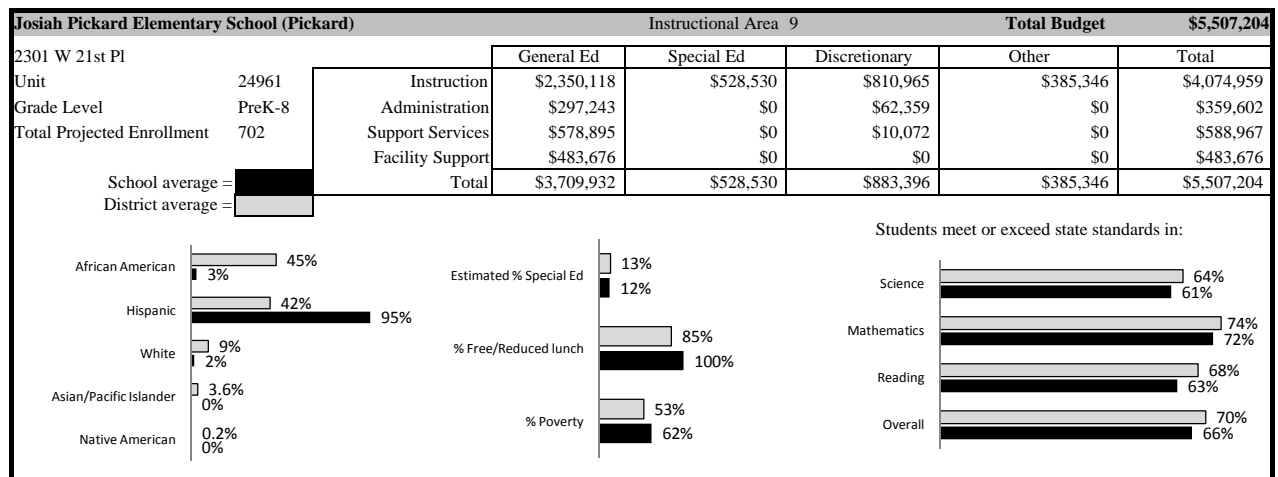
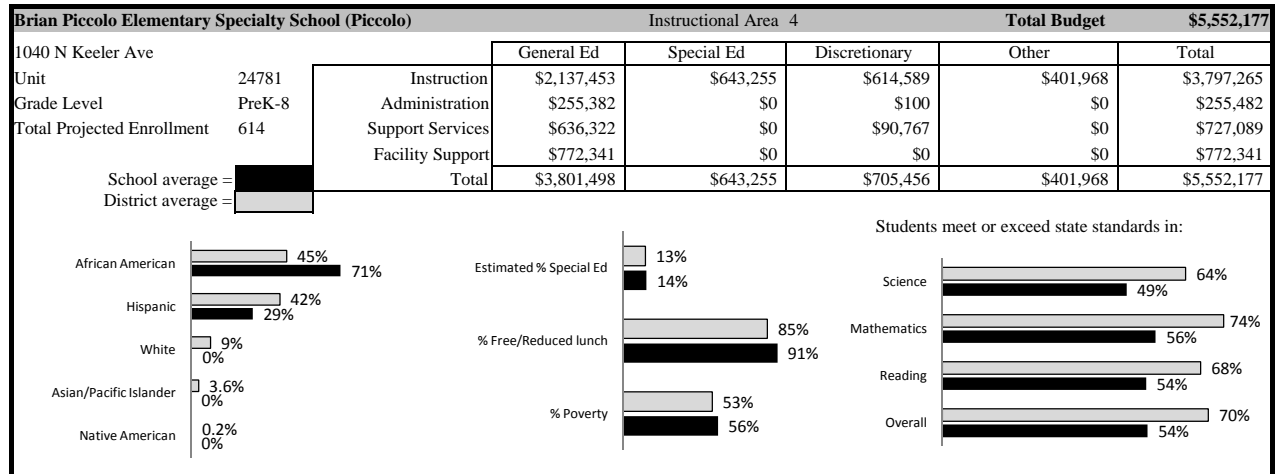
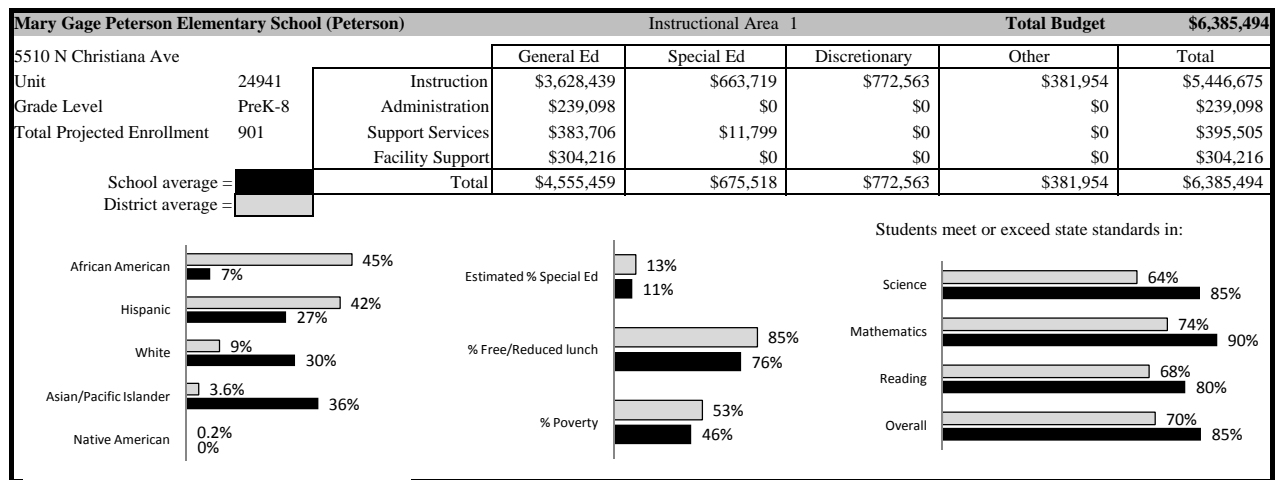
Elizabeth Peabody Elementary School (Peabody)			Instructional Area 6			Total Budget	\$2,749,410
1444 W Augusta Blvd			General Ed	Special Ed	Discretionary	Other	Total
Unit	24861	Instruction	\$1,138,951	\$287,015	\$322,639	\$233,344	\$1,981,948
Grade Level	PreK-8	Administration	\$245,421	\$0	\$0	\$0	\$245,421
Total Projected Enrollment	244	Support Services	\$280,203	\$71,796	\$0	\$0	\$351,999
		Facility Support	\$170,042	\$0	\$0	\$0	\$170,042
School average =			Total	\$1,834,617	\$358,811	\$322,639	\$233,344
District average =							\$2,749,410
Students meet or exceed state standards in:							
African American	45%	23%	Estimated % Special Ed	13%	Science	64%	63%
Hispanic	42%	73%		17%	Mathematics	74%	68%
White	9%	4%	% Free/Reduced lunch	85%	Reading	68%	70%
Asian/Pacific Islander	3.6%	0%		99%	Overall	70%	68%
Native American	0.2%	0%	% Poverty	53%			
				60%			

Ferdinand Peck Elementary School (Peck)			Instructional Area 11			Total Budget	\$10,189,664
3826 W 58th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	24871	Instruction	\$5,453,925	\$672,941	\$1,430,670	\$763,768	\$8,321,303
Grade Level	PreK-8	Administration	\$327,971	\$0	\$231,415	\$0	\$559,386
Total Projected Enrollment	1,568	Support Services	\$810,964	\$104,781	\$6,000	\$0	\$921,745
		Facility Support	\$387,230	\$0	\$0	\$0	\$387,230
School average =		Total	\$6,980,090	\$777,722	\$1,668,085	\$763,768	\$10,189,664
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	81%	
Hispanic	42%	8%		Mathematics	74%	82%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	76%	
Asian/Pacific Islander	3.6%	95%		Overall	70%	79%	
Native American	0.2%	% Poverty	53%				
	0%	57%					

Helen Peirce International Studies ES (Peirce)			Instructional Area 2			Total Budget	\$7,011,131
1423 W Bryn Mawr Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24891	Instruction	\$3,390,764	\$602,416	\$749,215	\$776,112	\$5,518,507
Grade Level	PreK-8	Administration	\$310,390	\$0	\$18,130	\$0	\$328,520
Total Projected Enrollment	871	Support Services	\$569,603	\$0	\$0	\$0	\$569,603
		Facility Support	\$594,501	\$0	\$0	\$0	\$594,501
School average =		Total	\$4,865,258	\$602,416	\$767,345	\$776,112	\$7,011,131
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	81%	
Hispanic	42%	8%		Mathematics	74%	88%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	80%	
Asian/Pacific Islander	3.6%	83%		Overall	70%	84%	
Native American	0.2%	% Poverty	53%				
	0%	50%					

William Penn Elementary School (Penn)			Instructional Area 10			Total Budget	\$4,443,309
1616 S Avers Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24911	Instruction	\$1,330,115	\$1,341,386	\$369,775	\$228,183	\$3,269,459
Grade Level	PreK-8	Administration	\$342,602	\$0	\$0	\$0	\$342,602
Total Projected Enrollment	368	Support Services	\$331,722	\$468,013	\$5,000	\$0	\$804,735
		Facility Support	\$26,513	\$0	\$0	\$0	\$26,513
School average =		Total	\$2,030,952	\$1,809,399	\$374,775	\$228,183	\$4,443,309
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	43%	
Hispanic	42%	32%		Mathematics	74%	55%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	51%	
Asian/Pacific Islander	3.6%	91%		Overall	70%	52%	
Native American	0.2%	% Poverty	53%				
	0%	57%					

Manuel Perez Elementary School (Perez)			Instructional Area 9			Total Budget	\$4,343,518
1241 W 19th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	22861	Instruction	\$1,848,467	\$289,749	\$614,281	\$540,989	\$3,293,486
Grade Level	PreK-8	Administration	\$240,900	\$0	\$3,000	\$0	\$243,900
Total Projected Enrollment	455	Support Services	\$481,085	\$0	\$2,536	\$0	\$483,621
		Facility Support	\$322,511	\$0	\$0	\$0	\$322,511
School average =		Total	\$2,892,963	\$289,749	\$619,817	\$540,989	\$4,343,518
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	71%	
Hispanic	42%	8%		Mathematics	74%	72%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	65%	
Asian/Pacific Islander	3.6%	99%		Overall	70%	69%	
Native American	0.2%	% Poverty	53%				
	0%	61%					



John T Pirie Fine Arts & Academic Center ES (Pirie)			Instructional Area 17			Total Budget	\$4,135,581
650 E 85th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	24971	Instruction	\$1,893,001	\$427,525	\$504,337	\$460,964	\$3,285,828
Grade Level	PreK-6	Administration	\$289,321	\$0	\$6,551	\$0	\$295,872
Total Projected Enrollment	458	Support Services	\$336,025	\$54,216	\$3,944	\$0	\$394,185
		Facility Support	\$159,696	\$0	\$0	\$0	\$159,696
School average =		Total	\$2,678,043	\$481,741	\$514,832	\$460,964	\$4,135,581
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	76%	
Hispanic	1%		11%	Mathematics	74%	73%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	70%	
Asian/Pacific Islander	3.6%		90%	Overall	70%	72%	
Native American	0.2%	% Poverty	53%				
	0%		57%				

Ambrose Plamondon Elementary School (Plamondon)			Instructional Area 7			Total Budget	\$1,972,968
2642 W 15th Pl			General Ed	Special Ed	Discretionary	Other	Total
Unit	24981	Instruction	\$875,961	\$205,004	\$239,556	\$74,138	\$1,394,660
Grade Level	K-8	Administration	\$256,160	\$0	\$1,646	\$0	\$257,806
Total Projected Enrollment	160	Support Services	\$192,256	\$0	\$150	\$0	\$192,406
		Facility Support	\$128,096	\$0	\$0	\$0	\$128,096
School average =		Total	\$1,452,473	\$205,004	\$241,352	\$74,138	\$1,972,968
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	55%	
Hispanic	42%		13%	Mathematics	74%	74%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	72%	
Asian/Pacific Islander	3.6%		99%	Overall	70%	71%	
Native American	0.2%	% Poverty	53%				
	1%		61%				

Nathaniel Pope Elementary School (Pope)			Instructional Area 10			Total Budget	\$2,408,306
1852 S Albany Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25001	Instruction	\$956,624	\$297,361	\$149,093	\$22,050	\$1,425,128
Grade Level	K-8	Administration	\$242,500	\$0	\$78,613	\$0	\$321,113
Total Projected Enrollment	181	Support Services	\$248,378	\$65,997	\$2,000	\$0	\$316,375
		Facility Support	\$345,690	\$0	\$0	\$0	\$345,690
School average =		Total	\$1,793,192	\$363,358	\$229,706	\$22,050	\$2,408,306
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	47%	
Hispanic	42%		17%	Mathematics	74%	56%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	46%	
Asian/Pacific Islander	3.6%		99%	Overall	70%	51%	
Native American	0.2%	% Poverty	53%				
	0%		63%				

Portage Park Elementary School (Portage Park)			Instructional Area 1			Total Budget	\$8,896,909
5330 W Berteau Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25011	Instruction	\$4,198,973	\$1,527,022	\$922,011	\$558,653	\$7,206,659
Grade Level	PreK-8	Administration	\$263,346	\$0	\$133,368	\$0	\$396,714
Total Projected Enrollment	1,164	Support Services	\$562,254	\$211,819	\$0	\$0	\$774,073
		Facility Support	\$519,463	\$0	\$0	\$0	\$519,463
School average =		Total	\$5,544,036	\$1,738,841	\$1,055,379	\$558,653	\$8,896,909
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	81%	
Hispanic	42%		15%	Mathematics	74%	86%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	78%	
Asian/Pacific Islander	3.6%		82%	Overall	70%	82%	
Native American	0.2%	% Poverty	53%				
	0%		50%				

William H Prescott Elementary School (Prescott)			Instructional Area 6			Total Budget		\$2,019,910	
1632 W Wrightwood Ave			General Ed	Special Ed	Discretionary	Other	Total		
Unit	25021	Instruction	\$722,661	\$280,053	\$184,387	\$185,039	\$1,372,140		
Grade Level	PreK-8	Administration	\$233,153	\$0	\$0	\$0	\$233,153		
Total Projected Enrollment	170	Support Services	\$172,623	\$38,766	\$0	\$0	\$211,389		
		Facility Support	\$203,228	\$0	\$0	\$0	\$203,228		
School average =		Total	\$1,331,665	\$318,819	\$184,387	\$185,039	\$2,019,910		
District average =									

Students meet or exceed state standards in:	
<p>African American 45%</p> <p>Hispanic 42%</p> <p>White 9%</p> <p>Asian/Pacific Islander 3.6%</p> <p>Native American 0.2%</p>	<p>Estimated % Special Ed 13%</p> <p>% Free/Reduced lunch 85%</p> <p>% Poverty 53%</p>

Students meet or exceed state standards in:	
<p>Science 64%</p> <p>Mathematics 74%</p> <p>Reading 68%</p> <p>Overall 70%</p>	<p>17%</p> <p>87%</p> <p>53%</p> <p>53%</p>

Florence B Price Elementary School (Price)			Instructional Area 15			Total Budget	\$2,082,582
4351 S Drexel Blvd			General Ed	Special Ed	Discretionary	Other	Total
Unit	26101	Instruction	\$738,955	\$288,467	\$254,081	\$34,745	\$1,316,249
Grade Level	4-8	Administration	\$249,976	\$0	\$0	\$0	\$249,976
Total Projected Enrollment	158	Support Services	\$222,410	\$41,918	\$5,906	\$0	\$270,234
		Facility Support	\$246,123	\$0	\$0	\$0	\$246,123
School average =		Total	\$1,457,464	\$330,385	\$259,987	\$34,745	\$2,082,582
District average =							

African American 45% 100%

Hispanic 0% 42%

White 0% 0%

Asian/Pacific Islander 3.6% 0%

Native American 0.2% 0%

Estimated % Special Ed 13% 19%

% Free/Reduced lunch 85% 97%

% Poverty 53% 61%

Students meet or exceed state standards in:

Science 64% 35%

Mathematics 74% 51%

Reading 68% 48%

Overall 70% 47%

Dr Jorge Prieto Math and Science (Prieto)			Instructional Area 4			Total Budget	\$5,616,494
2231 N. Central Ave.			General Ed	Special Ed	Discretionary	Other	Total
Unit	22581	Instruction	\$2,681,719	\$1,030,056	\$885,657	\$220,139	\$4,817,571
Grade Level	Pre-K-8	Administration	\$224,870	\$0	\$0	\$0	\$224,870
Total Projected Enrollment	855	Support Services	\$414,722	\$62,326	\$1,103	\$0	\$478,151
		Facility Support	\$95,902	\$0	\$0	\$0	\$95,902
School average =		Total	\$3,417,213	\$1,092,382	\$886,760	\$220,139	\$5,616,494
District average =							

Students meet or exceed state standards in:

African American	45%	Estimated % Special Ed	13%	Science	64%
Hispanic	42%		13%	Mathematics	74%
White	9%	% Free/Reduced lunch	85%	Reading	68%
Asian/Pacific Islander	3.6%		94%	Overall	70%
Native American	0.2%	% Poverty	53%		
	0%		56%		

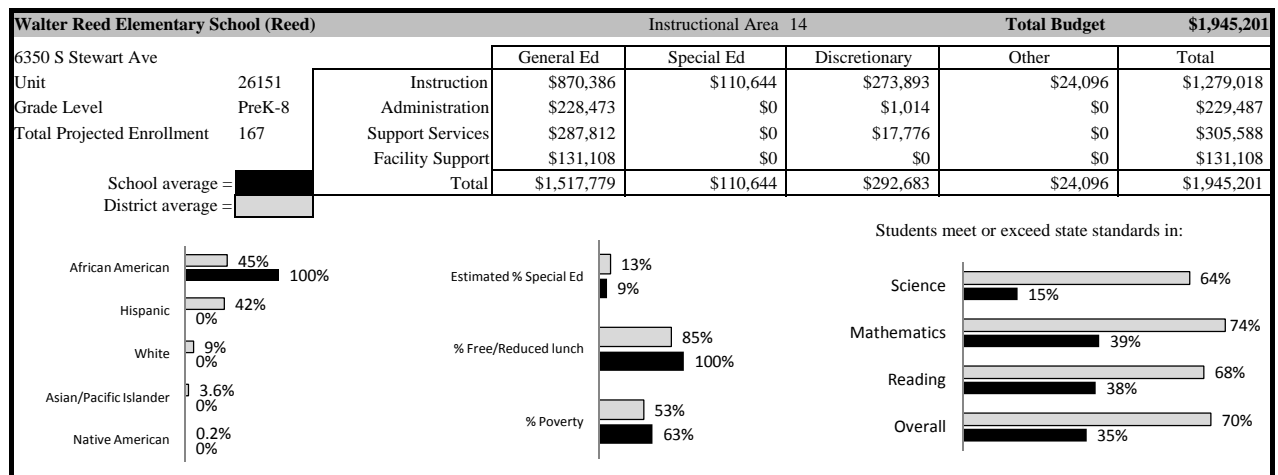
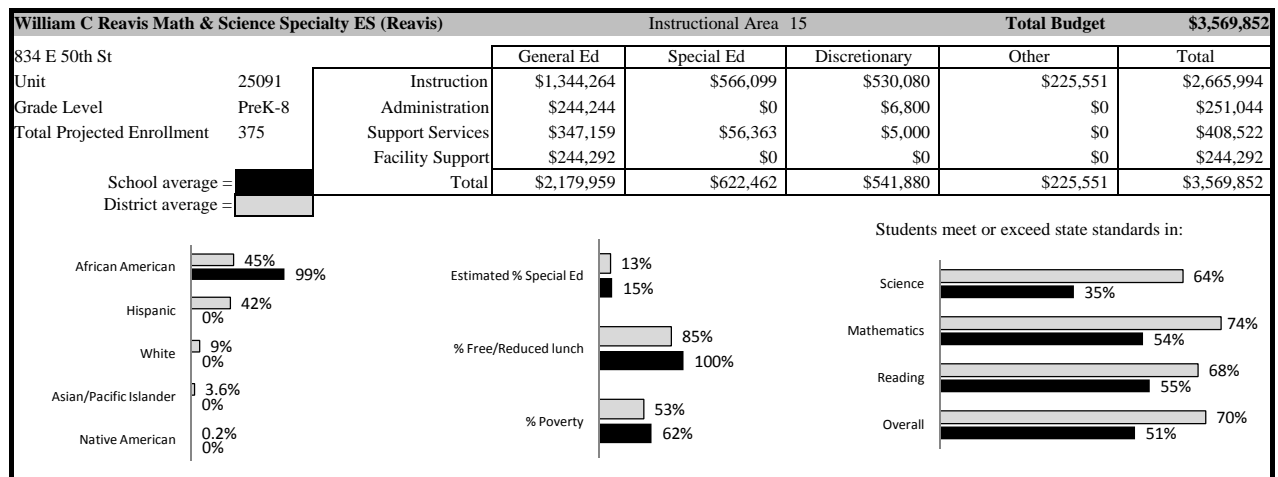
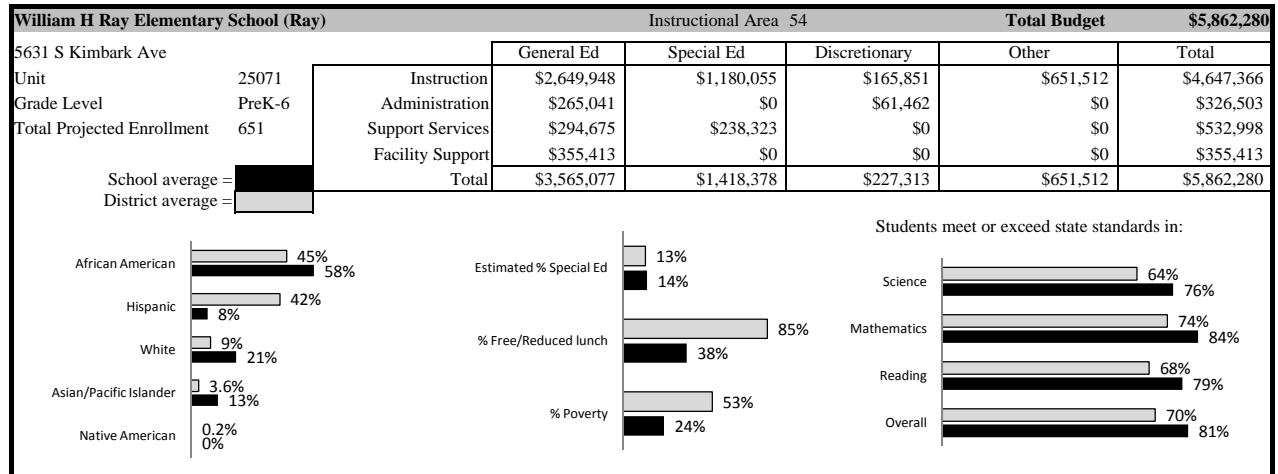
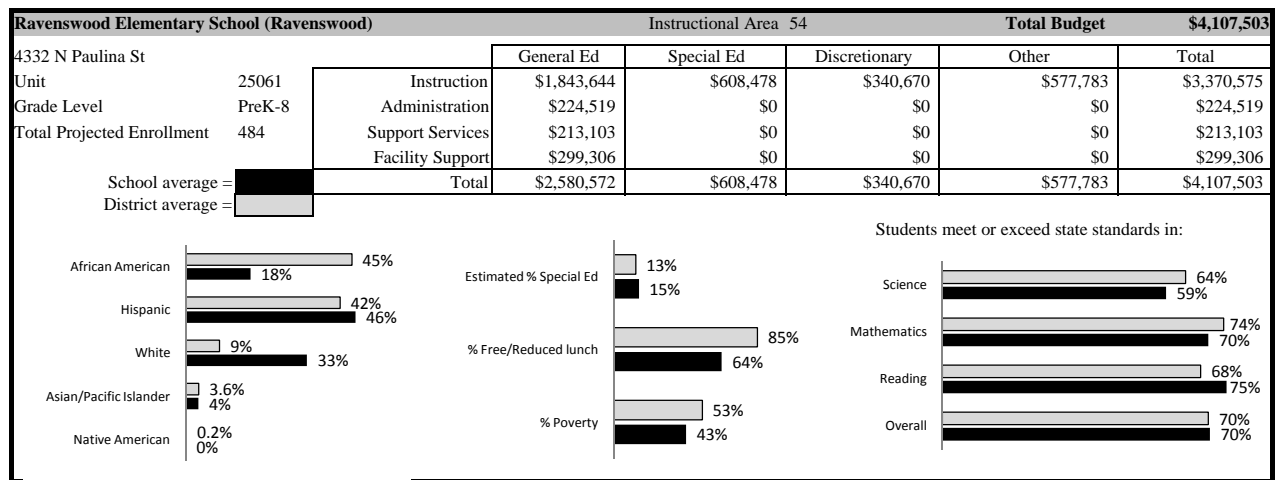
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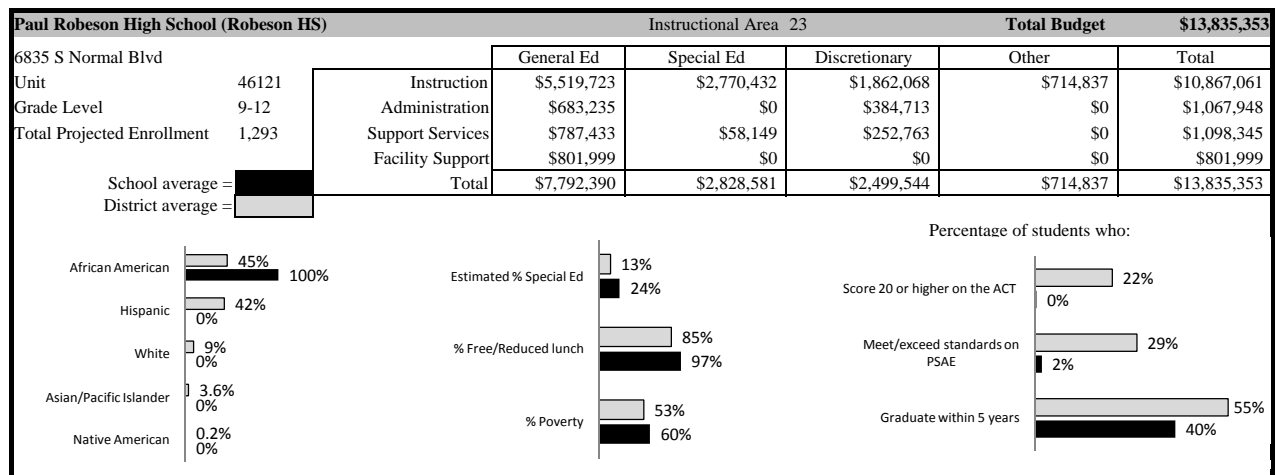
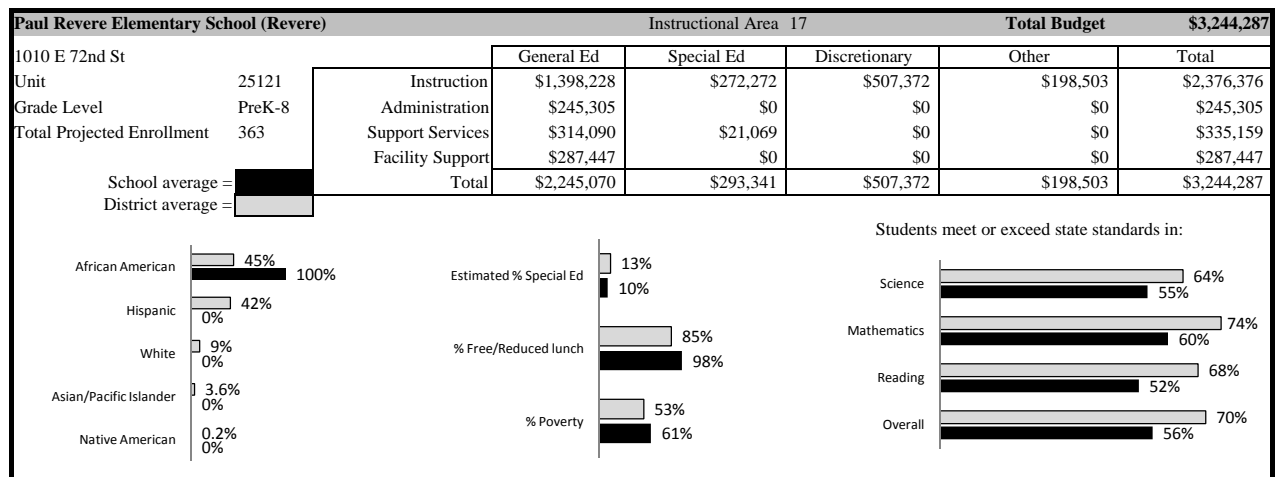
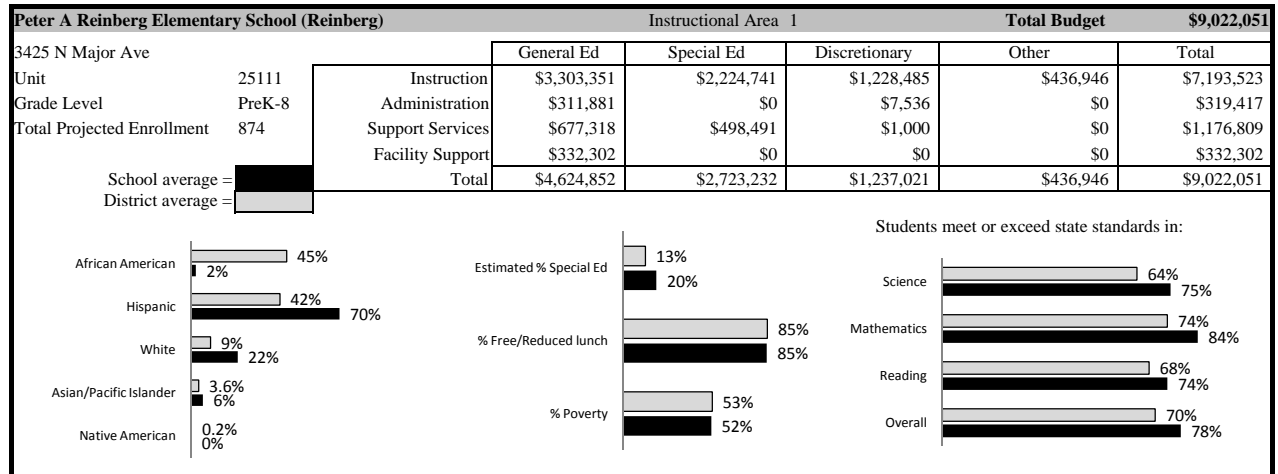
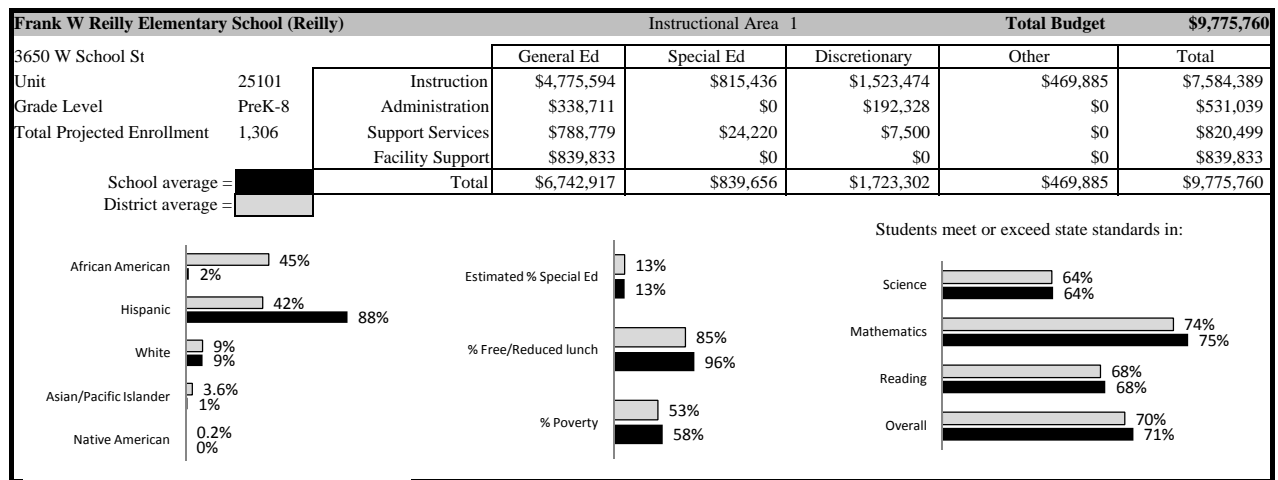
A.N. Pritzker School (Pritzker)			Instructional Area 6			Total Budget	\$5,183,932
2009 W Schiller St			General Ed	Special Ed	Discretionary	Other	Total
Unit	25871	Instruction	\$2,347,892	\$488,356	\$432,128	\$566,268	\$3,834,644
Grade Level	K-8	Administration	\$235,586	\$0	\$13,145	\$0	\$248,731
Total Projected Enrollment	638	Support Services	\$352,424	\$27,231	\$300	\$406,810	\$786,765
		Facility Support	\$313,792	\$0	\$0	\$0	\$313,792
School average =			Total	\$3,249,694	\$515,587	\$445,573	\$973,078
District average =							\$5,183,932
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	80%	
Hispanic	29%		11%	Mathematics	74%	82%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	82%	
Asian/Pacific Islander	3.6%		63%	Overall	70%	82%	
Native American	0.2%	% Poverty	53%				
	1%		39%				

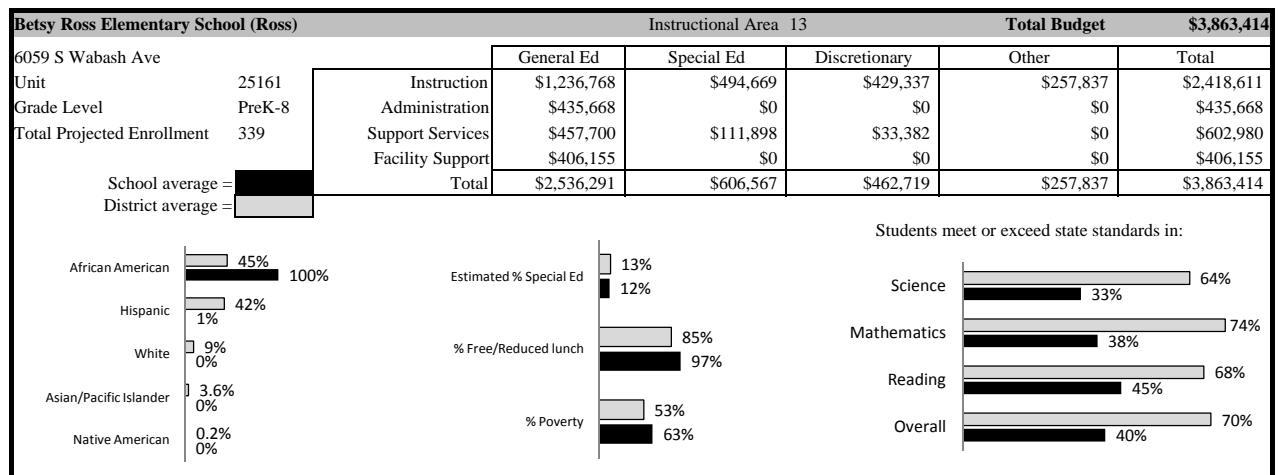
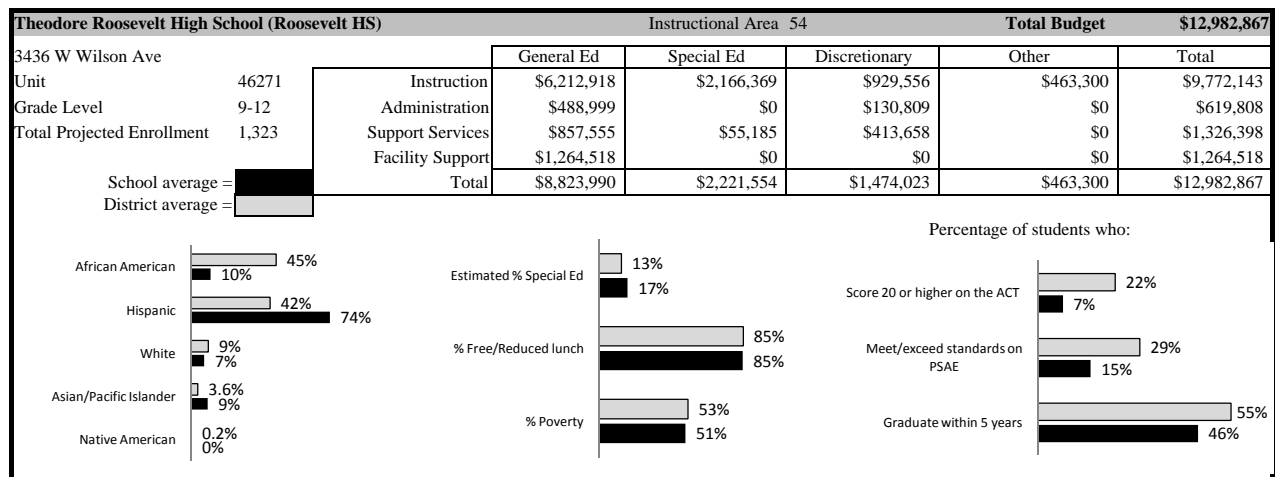
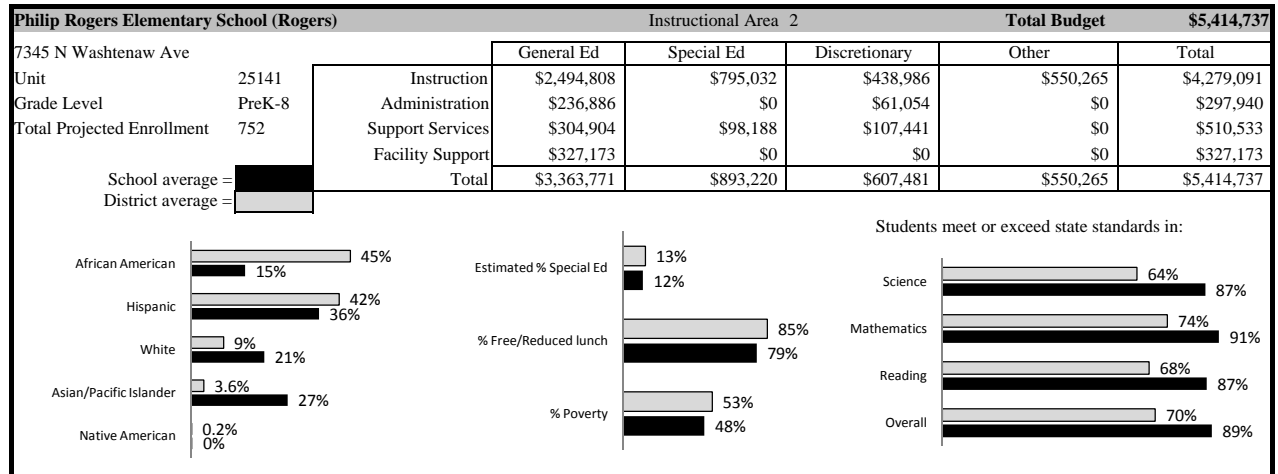
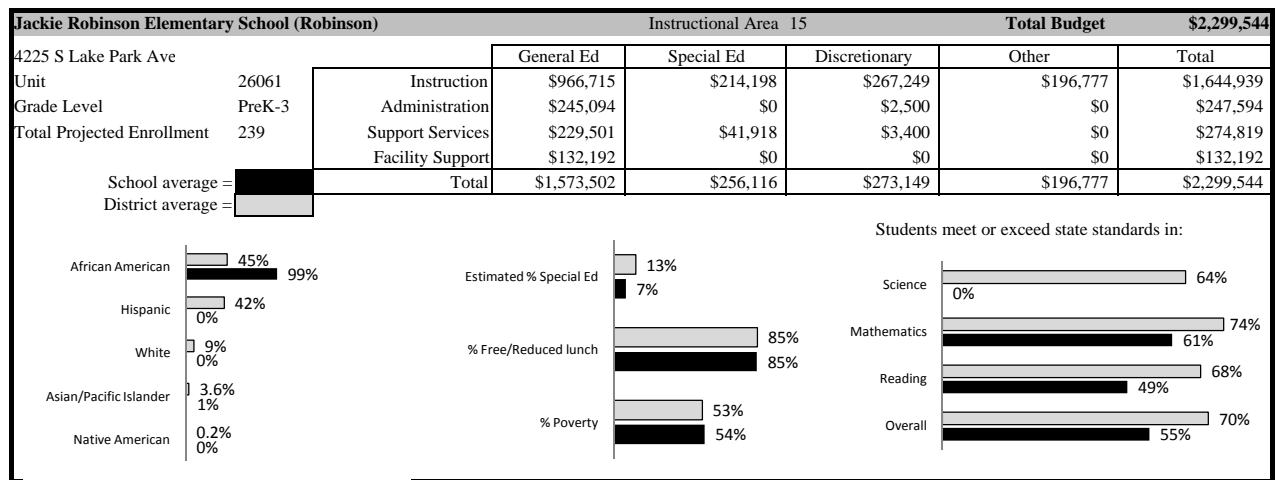
Ernst Prussing Elementary School (Prussing)			Instructional Area 54			Total Budget	\$4,966,477
4650 N Menard Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25031	Instruction	\$2,443,793	\$604,548	\$397,750	\$540,620	\$3,986,711
Grade Level	PreK-8	Administration	\$259,360	\$0	\$109,425	\$0	\$368,785
Total Projected Enrollment	647	Support Services	\$347,420	\$24,220	\$0	\$0	\$371,640
		Facility Support	\$239,341	\$0	\$0	\$0	\$239,341
School average =			Total	\$3,289,914	\$628,768	\$507,175	\$540,620
District average =							\$4,966,477
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	85%	
Hispanic	42%		12%	Mathematics	74%	93%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	88%	
Asian/Pacific Islander	3.6%		71%	Overall	70%	90%	
Native American	0.2%	% Poverty	53%				
	1%		43%				

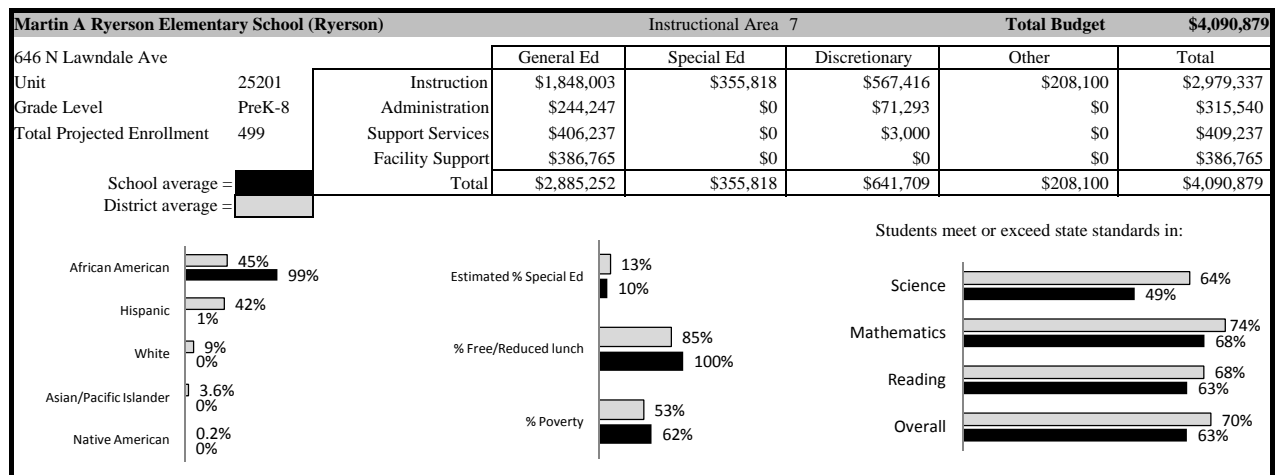
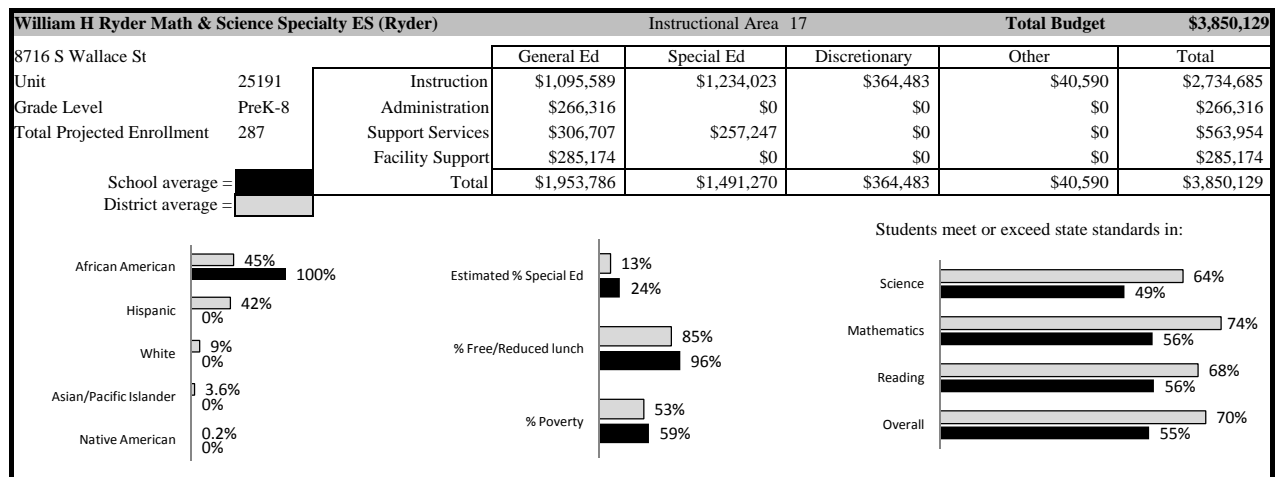
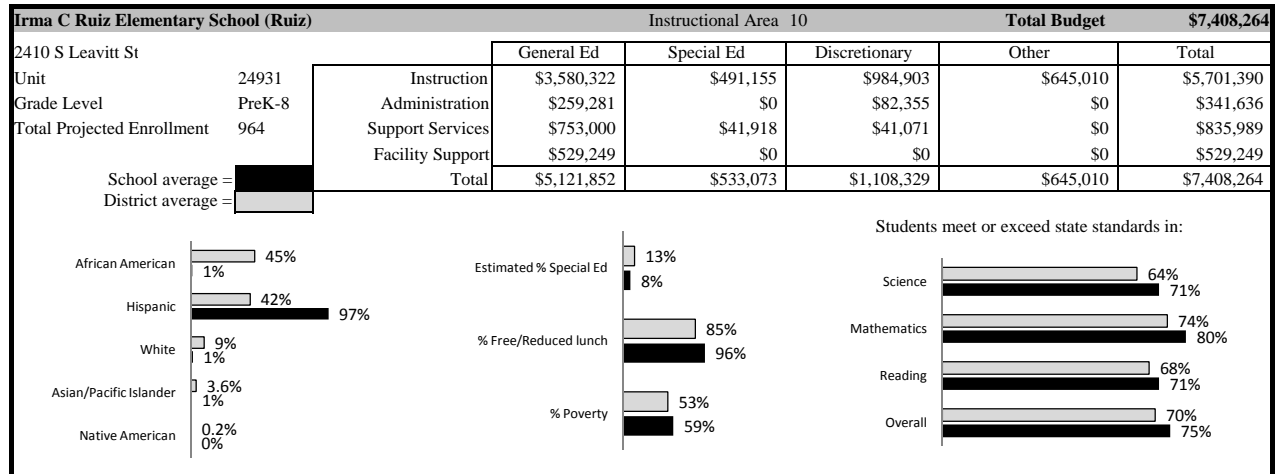
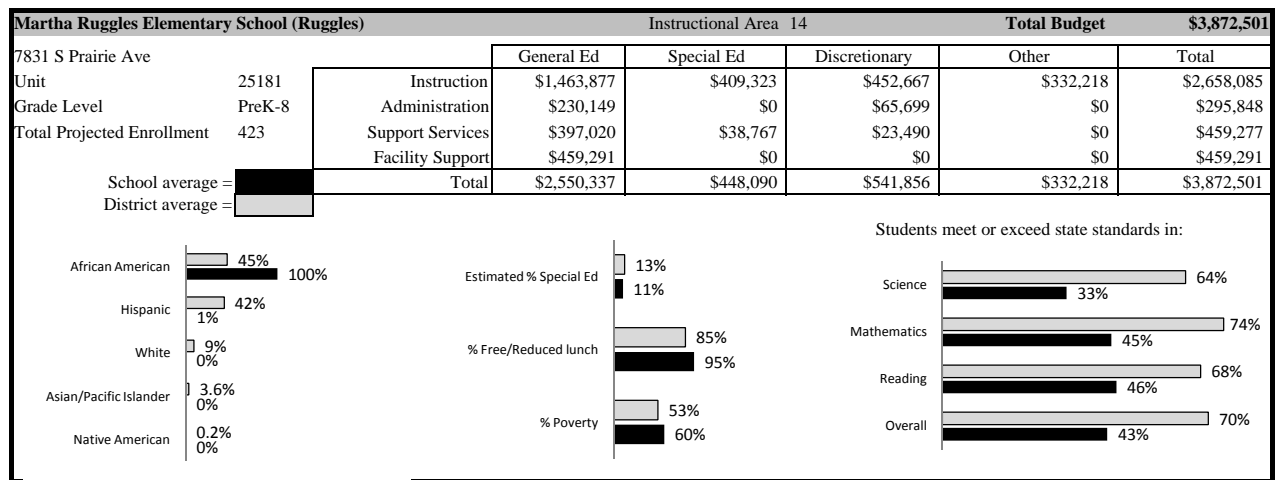
Casimir Pulaski Elementary Fine Arts Academy (Pulaski)			Instructional Area 6			Total Budget	\$6,501,262
2230 W McLean Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	31211	Instruction	\$2,790,156	\$497,402	\$901,077	\$794,661	\$4,983,296
Grade Level	PreK-8	Administration	\$329,426	\$0	\$4,611	\$0	\$334,037
Total Projected Enrollment	820	Support Services	\$632,410	\$27,231	\$16,717	\$212,866	\$889,224
		Facility Support	\$294,705	\$0	\$0	\$0	\$294,705
School average =			Total	\$4,046,697	\$524,633	\$922,405	\$1,007,527
District average =							\$6,501,262
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	71%	
Hispanic	42%		10%	Mathematics	74%	79%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	75%	
Asian/Pacific Islander	3.6%		93%	Overall	70%	76%	
Native American	0.2%	% Poverty	53%				
	0%		56%				

George M Pullman Elementary School (Pullman)			Instructional Area 18			Total Budget	\$2,973,666
11311 S Forrestville Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25041	Instruction	\$1,225,312	\$421,440	\$233,638	\$250,907	\$2,131,298
Grade Level	PreK-8	Administration	\$253,038	\$0	\$69,310	\$0	\$322,348
Total Projected Enrollment	258	Support Services	\$184,181	\$0	\$48,004	\$0	\$232,185
		Facility Support	\$287,835	\$0	\$0	\$0	\$287,835
School average =			Total	\$1,950,366	\$421,440	\$350,952	\$250,907
District average =							\$2,973,666
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	56%	
Hispanic	42%		14%	Mathematics	74%	62%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	66%	
Asian/Pacific Islander	3.6%		97%	Overall	70%	63%	
Native American	0.2%	% Poverty	53%				
	0%		61%				









Rueben Salazar Elementary Bilingual Center (Salazar)			Instructional Area 54			Total Budget	\$3,436,337
160 W Wendell St			General Ed	Special Ed	Discretionary	Other	Total
Unit	30101	Instruction	\$1,668,648	\$305,368	\$410,557	\$359,831	\$2,744,405
Grade Level	PreK-8	Administration	\$213,437	\$0	\$0	\$0	\$213,437
Total Projected Enrollment	461	Support Services	\$358,468	\$0	\$7,000	\$0	\$365,468
		Facility Support	\$113,027	\$0	\$0	\$0	\$113,027
School average =		Total	\$2,353,580	\$305,368	\$417,557	\$359,831	\$3,436,337
District average =							

Students meet or exceed state standards in:		
African American	45%	17%
Hispanic	42%	78%
White	9%	4%
Asian/Pacific Islander	3.6%	1%
Native American	0.2%	1%
Estimated % Special Ed	13%	14%
% Free/Reduced lunch	85%	80%
% Poverty	53%	52%
Science	64%	88%
Mathematics	74%	88%
Reading	68%	83%
Overall	70%	86%

Socorro Sandoval Elementary School (Sandoval)			Instructional Area 11			Total Budget	\$7,841,543
5534 S Saint Louis Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	26721	Instruction	\$4,044,161	\$555,390	\$1,269,139	\$404,680	\$6,273,369
Grade Level	K-8	Administration	\$486,950	\$0	\$65,314	\$0	\$552,264
Total Projected Enrollment	1,180	Support Services	\$714,048	\$0	\$0	\$0	\$714,048
		Facility Support	\$301,862	\$0	\$0	\$0	\$301,862
School average =		Total	\$5,547,021	\$555,390	\$1,334,453	\$404,680	\$7,841,543
District average =							

Students meet or exceed state standards in:		
African American	45%	1%
Hispanic	42%	97%
White	9%	2%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	8%
% Free/Reduced lunch	85%	96%
% Poverty	53%	58%
Science	64%	72%
Mathematics	74%	82%
Reading	68%	77%
Overall	70%	79%

Sauganash Elementary School (Sauganash)			Instructional Area 54			Total Budget	\$4,078,452
6040 N Kilpatrick Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25211	Instruction	\$2,357,072	\$701,153	\$214,954	\$59,614	\$3,332,793
Grade Level	K-8	Administration	\$245,421	\$0	\$2,136	\$0	\$247,557
Total Projected Enrollment	611	Support Services	\$181,905	\$44,564	\$0	\$0	\$226,469
		Facility Support	\$271,633	\$0	\$0	\$0	\$271,633
School average =		Total	\$3,056,031	\$745,717	\$217,090	\$59,614	\$4,078,452
District average =							

Students meet or exceed state standards in:		
African American	45%	3%
Hispanic	42%	23%
White	9%	56%
Asian/Pacific Islander	3.6%	17%
Native American	0.2%	1%
Estimated % Special Ed	13%	15%
% Free/Reduced lunch	85%	28%
% Poverty	53%	16%
Science	64%	95%
Mathematics	74%	95%
Reading	68%	89%
Overall	70%	92%

Sidney Sawyer Elementary School (Sawyer)			Instructional Area 54			Total Budget	\$13,543,713
5248 S Sawyer Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25231	Instruction	\$7,928,778	\$814,769	\$2,391,641	\$72,578	\$11,207,766
Grade Level	K-8	Administration	\$316,397	\$0	\$143,825	\$0	\$460,222
Total Projected Enrollment	2,116	Support Services	\$1,105,411	\$35,617	\$81,893	\$0	\$1,222,921
		Facility Support	\$652,804	\$0	\$0	\$0	\$652,804
School average =		Total	\$10,003,390	\$850,386	\$2,617,359	\$72,578	\$13,543,713
District average =							

Students meet or exceed state standards in:		
African American	45%	1%
Hispanic	42%	98%
White	9%	1%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	7%
% Free/Reduced lunch	85%	99%
% Poverty	53%	59%
Science	64%	70%
Mathematics	74%	83%
Reading	68%	73%
Overall	70%	77%

Jonathan Y Scammon Elementary School (Scammon)			Instructional Area 1			Total Budget	\$6,698,823
4201 W Henderson St			General Ed	Special Ed	Discretionary	Other	Total
Unit	25241	Instruction	\$3,443,257	\$589,533	\$1,229,365	\$246,288	\$5,508,443
Grade Level	PreK-8	Administration	\$256,179	\$0	\$10,145	\$0	\$266,324
Total Projected Enrollment	949	Support Services	\$565,489	\$0	\$1,000	\$0	\$566,489
		Facility Support	\$357,567	\$0	\$0	\$0	\$357,567
School average =		Total	\$4,622,492	\$589,533	\$1,240,510	\$246,288	\$6,698,823
District average =							

Students meet or exceed state standards in:	
African American	45%
Hispanic	42%
White	9%
Asian/Pacific Islander	3.6%
Native American	0.2%

Estimated % Special Ed	
13%	
10%	

% Free/Reduced lunch	
85%	
95%	

% Poverty	
53%	
57%	

Students meet or exceed state standards in:	
Science	64%
Mathematics	74%
Reading	68%
Overall	70%

Theophilus Schmid Elementary School (Schmid)			Instructional Area 18			Total Budget	\$2,479,498
9755 S Greenwood Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25391	Instruction	\$757,987	\$541,108	\$224,217	\$155,041	\$1,678,353
Grade Level	PreK-8	Administration	\$233,387	\$0	\$0	\$0	\$233,387
Total Projected Enrollment	200	Support Services	\$192,287	\$101,660	\$5,000	\$0	\$298,947
		Facility Support	\$268,811	\$0	\$0	\$0	\$268,811
School average =		Total	\$1,452,472	\$642,768	\$229,217	\$155,041	\$2,479,498
District average =							

Students meet or exceed state standards in:

African American	45%	96%
Hispanic	42%	3%
White	9%	1%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%

Estimated % Special Ed

13%	21%
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% Free/Reduced lunch

85%	93%
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% Poverty

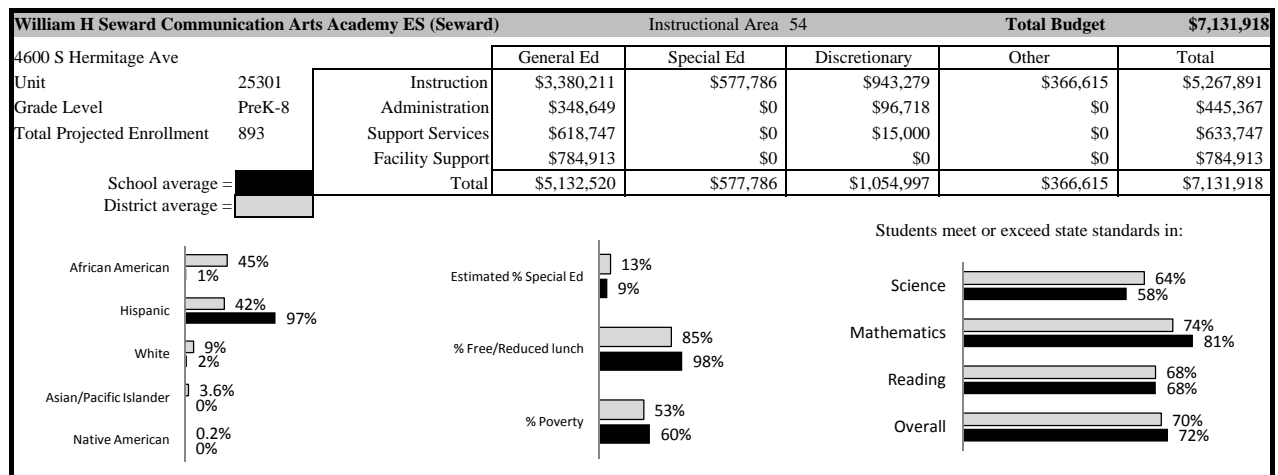
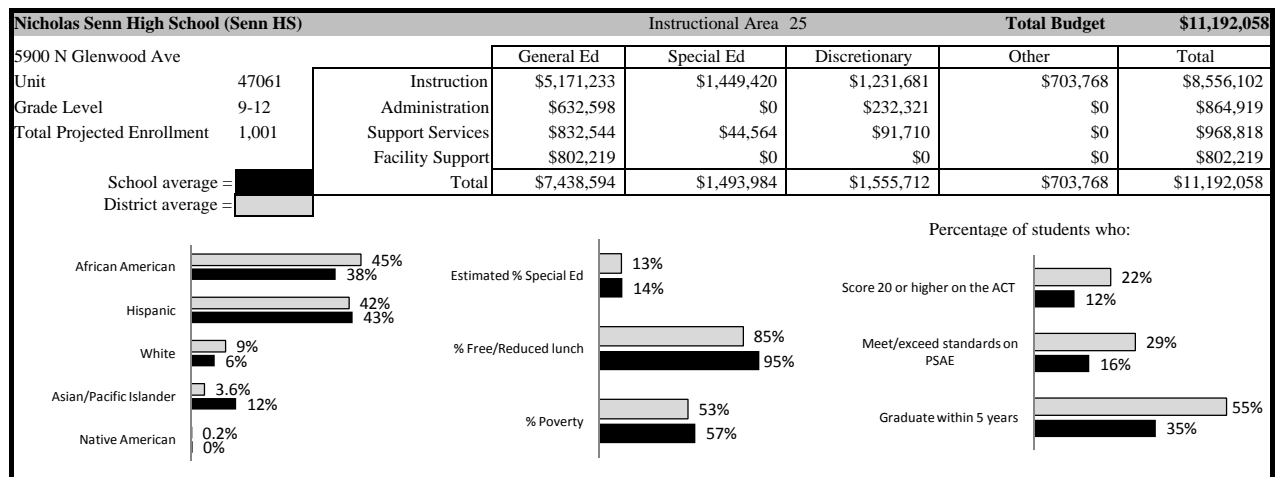
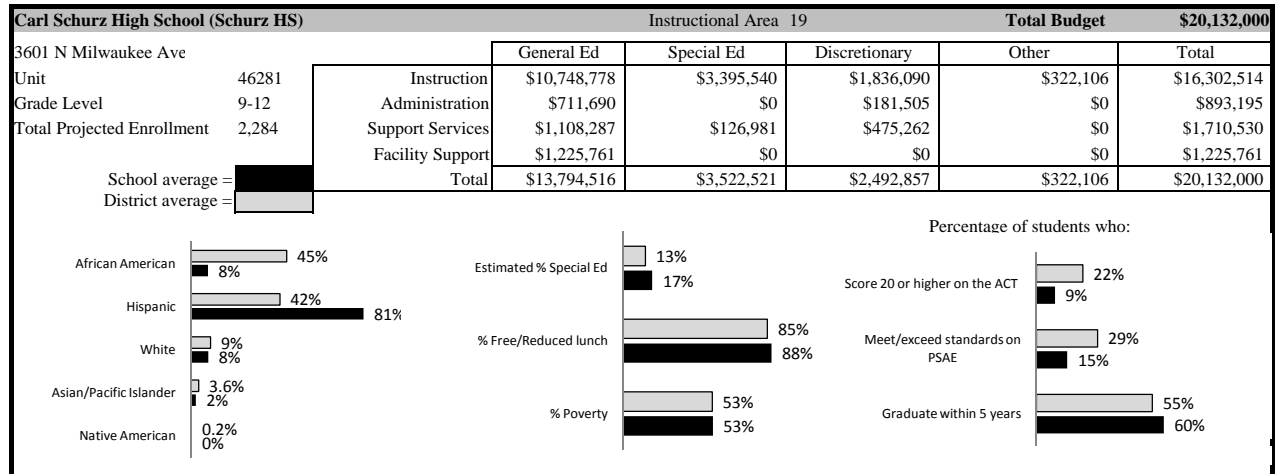
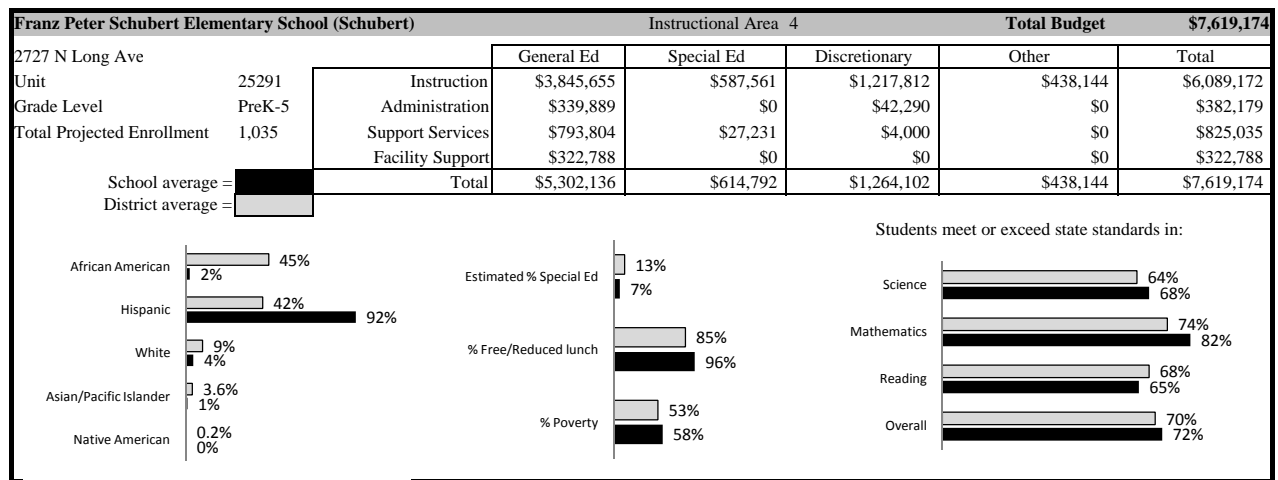
53%	58%
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Science	64%	67%
Mathematics	74%	68%
Reading	68%	59%
Overall	70%	64%

George Schneider Elementary School (Schneider)			Instructional Area 6			Total Budget	\$1,791,744
2957 N Hoyne Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25281	Instruction	\$678,499	\$281,089	\$85,760	\$19,305	\$1,064,653
Grade Level	PreK-8	Administration	\$254,241	\$0	\$70,501	\$0	\$324,742
Total Projected Enrollment	100	Support Services	\$333,158	\$44,564	\$0	\$0	\$377,722
		Facility Support	\$24,627	\$0	\$0	\$0	\$24,627
School average =		Total	\$1,290,525	\$325,653	\$156,261	\$19,305	\$1,791,744
District average =							

Students meet or exceed state standards in:	
<p>African American 45% 75%</p> <p>Hispanic 42% 20%</p> <p>White 9% 4%</p> <p>Asian/Pacific Islander 3.6% 1%</p> <p>Native American 0.2% 0%</p>	<p>Estimated % Special Ed 13% 22%</p> <p>% Free/Reduced lunch 85% 100%</p> <p>% Poverty 53% 63%</p>

Students meet or exceed state standards in:	
Science 64% 52%	
Mathematics 74% 57%	
Reading 68% 46%	
Overall 70% 52%	



Austin O Sexton Elementary School (Sexton)			Instructional Area 15			Total Budget	\$4,170,433
6020 S Langley Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25321	Instruction	\$1,421,372	\$627,295	\$532,832	\$226,302	\$2,807,802
Grade Level	PreK-8	Administration	\$262,403	\$0	\$34,348	\$0	\$296,751
Total Projected Enrollment	388	Support Services	\$354,506	\$261,814	\$0	\$0	\$616,320
		Facility Support	\$449,560	\$0	\$0	\$0	\$449,560
School average =		Total	\$2,487,841	\$889,109	\$567,180	\$226,302	\$4,170,433
District average =							

African American

45%

100%

Hispanic

0%

42%

White

9%

0%

Asian/Pacific Islander

3.6%

0%

Native American

0.2%

0%

Estimated % Special Ed

13%

15%

% Free/Reduced lunch

85%

98%

% Poverty

53%

62%

Students meet or exceed state standards in:

Science

64%

52%

Mathematics

74%

58%

Reading

68%

49%

Overall

70%

53%

Jesse Sherwood Elementary School (Sherwood)			Instructional Area 13			Total Budget	\$3,757,424
245 W 57th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	25351	Instruction	\$1,534,983	\$618,522	\$542,348	\$186,954	\$2,882,806
Grade Level	PreK-8	Administration	\$239,237	\$0	\$7,072	\$0	\$246,309
Total Projected Enrollment	400	Support Services	\$297,803	\$94,583	\$5,373	\$0	\$397,759
		Facility Support	\$230,550	\$0	\$0	\$0	\$230,550
		Total	\$2,302,573	\$713,105	\$554,793	\$186,954	\$3,757,424
School average =							
District average =							

Students meet or exceed state standards in:		
African American	<div><div></div></div> 45%	<div><div></div></div> 99%
Hispanic	<div><div></div></div> 1%	<div><div></div></div> 42%
White	<div><div></div></div> 9%	<div><div></div></div> 0%
Asian/Pacific Islander	<div><div></div></div> 3.6%	<div><div></div></div> 0%
Native American	<div><div></div></div> 0.2%	<div><div></div></div> 0%

Estimated % Special Ed	<div><div></div></div> 13%	<div><div></div></div> 13%
% Free/Reduced lunch	<div><div></div></div> 85%	<div><div></div></div> 100%
% Poverty	<div><div></div></div> 53%	<div><div></div></div> 64%

Science	<div><div></div></div> 64%	<div><div></div></div> 39%
Mathematics	<div><div></div></div> 74%	<div><div></div></div> 64%
Reading	<div><div></div></div> 68%	<div><div></div></div> 61%
Overall	<div><div></div></div> 70%	<div><div></div></div> 59%

James Shields Elementary School (Shields)			Instructional Area 54			Total Budget	\$13,382,201
4250 S Rockwell St			General Ed	Special Ed	Discretionary	Other	Total
Unit	25361	Instruction	\$7,473,224	\$1,367,615	\$2,011,966	\$196,411	\$11,049,215
Grade Level	K-8	Administration	\$394,959	\$0	\$115,466	\$0	\$510,425
Total Projected Enrollment	1,886	Support Services	\$939,468	\$54,816	\$75,719	\$0	\$1,070,003
		Facility Support	\$752,558	\$0	\$0	\$0	\$752,558
School average =		Total	\$9,560,209	\$1,422,431	\$2,203,151	\$196,411	\$13,382,201
District average =							
Students meet or exceed state standards in:							
African American	<div><div></div></div> 45%	Estimated % Special Ed	<div><div></div></div> 13%		Science	<div><div></div></div> 64%	
	1%		<div><div></div></div> 12%			<div><div></div></div> 71%	
Hispanic	<div><div></div></div> 42%				Mathematics	<div><div></div></div> 74%	
	96%	% Free/Reduced lunch	<div><div></div></div> 85%			<div><div></div></div> 85%	
White	<div><div></div></div> 9%		<div><div></div></div> 95%		Reading	<div><div></div></div> 68%	
	2%					<div><div></div></div> 71%	
Asian/Pacific Islander	<div><div></div></div> 3.6%	% Poverty	<div><div></div></div> 53%		Overall	<div><div></div></div> 70%	
	0%		<div><div></div></div> 57%			<div><div></div></div> 77%	
Native American	<div><div></div></div> 0.2%						
	0%						

Beulah Shoemith Elementary School (Shoemith)			Instructional Area 15			Total Budget	\$3,488,569
1330 E 50th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	25371	Instruction	\$1,538,070	\$435,641	\$414,610	\$63,970	\$2,452,291
Grade Level	K-6	Administration	\$223,165	\$0	\$70,503	\$0	\$293,668
Total Projected Enrollment	370	Support Services	\$295,842	\$113,713	\$1,725	\$0	\$411,280
		Facility Support	\$331,330	\$0	\$0	\$0	\$331,330
School average =		Total	\$2,388,407	\$549,354	\$486,838	\$63,970	\$3,488,569
District average =							

African American

45%

94%

Hispanic

3%

42%

White

9%

1%

Asian/Pacific Islander

3.6%

2%

Native American

0.2%

1%

Estimated % Special Ed

13%

11%

% Free/Reduced lunch

85%

90%

% Poverty

53%

56%

Students meet or exceed state standards in:

Science

64%

67%

Mathematics

74%

79%

Reading

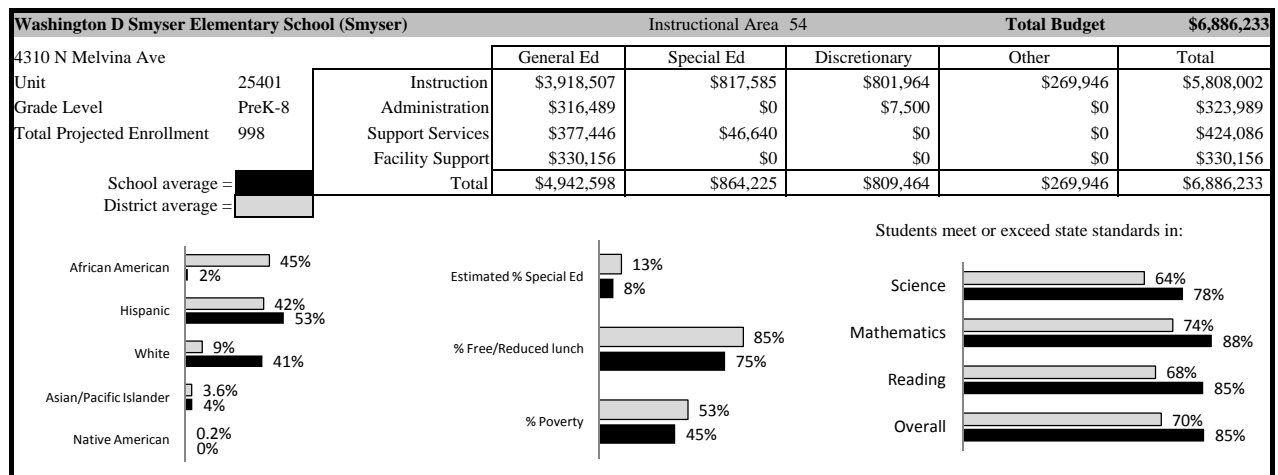
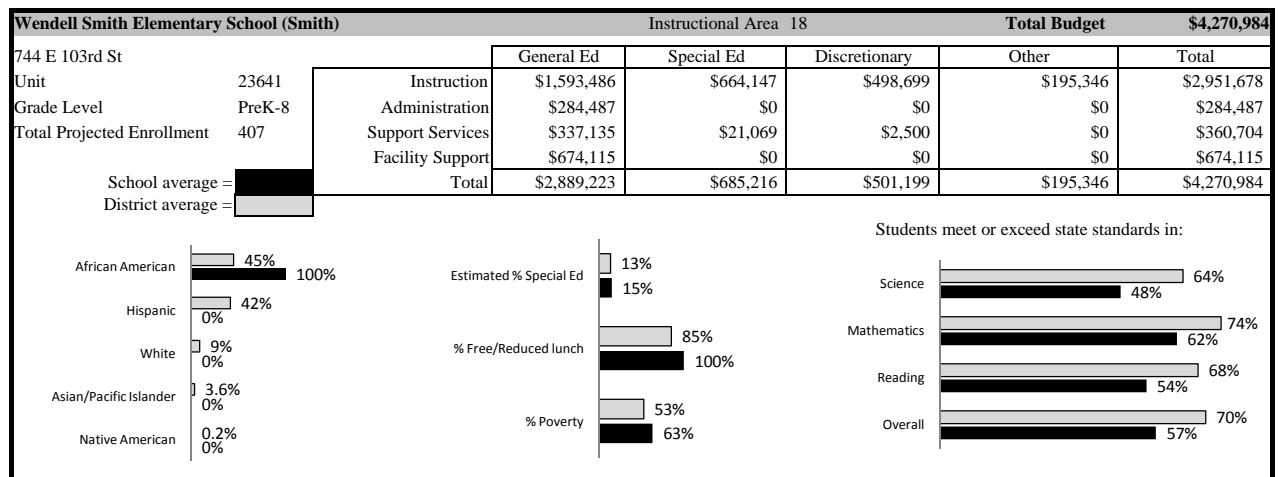
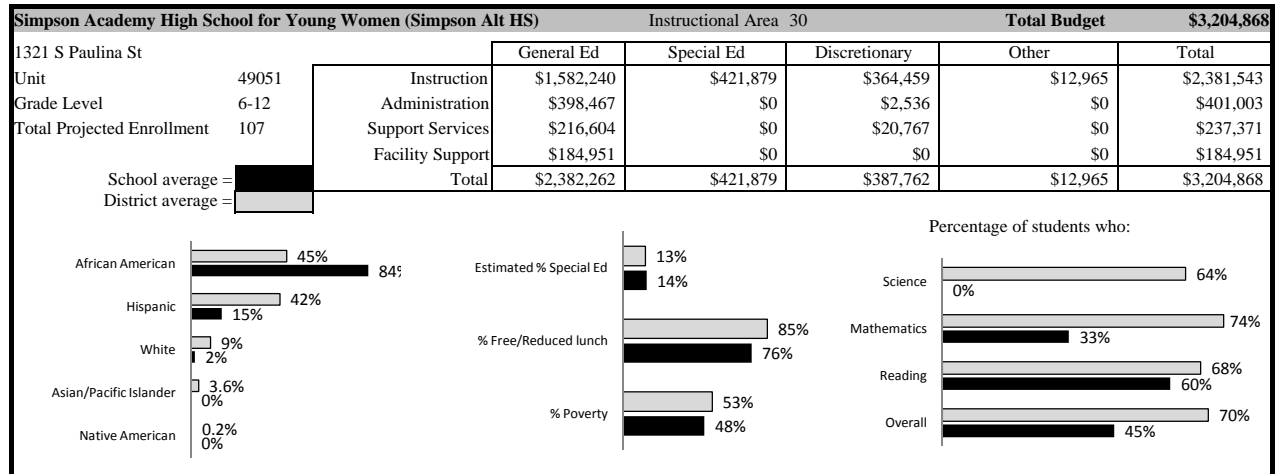
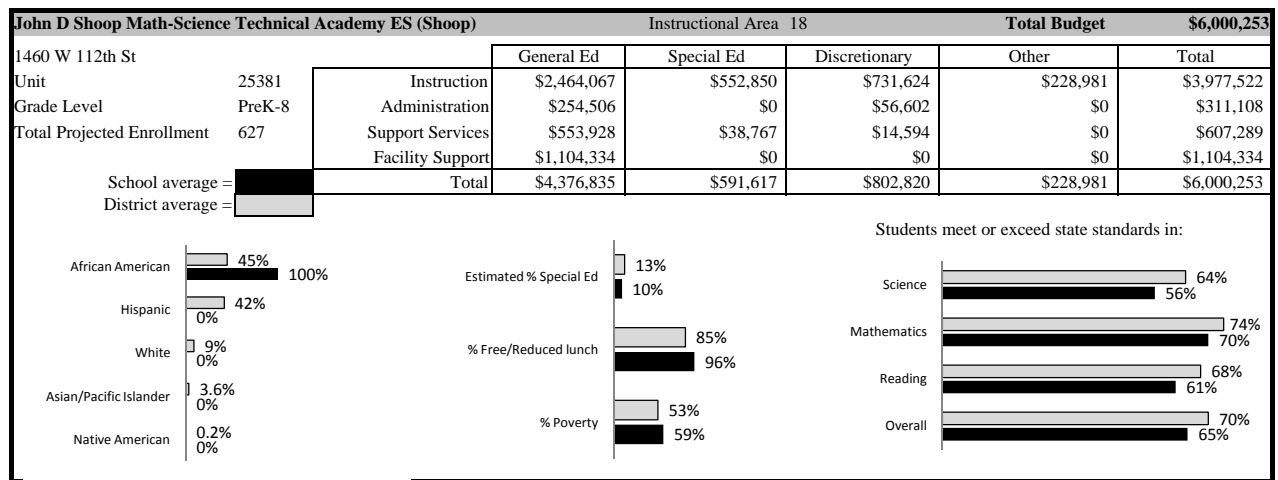
68%

63%

Overall

70%

71%



Hannah G Solomon Elementary School (Solomon)			Instructional Area 54			Total Budget	\$4,039,447
6206 N Hamlin Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25431	Instruction	\$1,447,563	\$1,195,542	\$111,921	\$300,648	\$3,055,674
Grade Level	PreK-8	Administration	\$248,002	\$0	\$59,672	\$0	\$307,674
Total Projected Enrollment	386	Support Services	\$170,538	\$384,409	\$0	\$0	\$554,947
		Facility Support	\$121,152	\$0	\$0	\$0	\$121,152
School average =		Total	\$1,987,255	\$1,579,951	\$171,593	\$300,648	\$4,039,447
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	100%	
Hispanic	12%		25%	Mathematics	74%	97%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	92%	
Asian/Pacific Islander	3.6%		52%	Overall	70%	96%	
Native American	0.2%	% Poverty	53%				
	0%		32%				

54th and St Louis High School (Solorio)			Instructional Area 23			Total Budget	\$2,372,990
5400 S. St. Louis Ave.			General Ed	Special Ed	Discretionary	Other	Total
Unit	46101	Instruction	\$1,142,274	\$168,548	\$202,564	\$67,742	\$1,581,128
Grade Level	9	Administration	\$376,151	\$0	\$30,217	\$0	\$406,368
Total Projected Enrollment	300	Support Services	\$315,447	\$0	\$18,145	\$23,652	\$357,244
		Facility Support	\$28,250	\$0	\$0	\$0	\$28,250
School average =		Total	\$1,862,122	\$168,548	\$250,926	\$91,394	\$2,372,990
District average =							
Percentage of students who:							
African American	45%	Estimated % Special Ed	13%	Score 20 or higher on the ACT	22%		
Hispanic	42%		13%	Meet/exceed standards on PSAE	29%		
White	9%	% Free/Reduced lunch	85%	Graduate within 5 years	55%		
Asian/Pacific Islander	3.6%		67%				
Native American	0.2%	% Poverty	53%				
	0%		40%				

Songhai Elementary Learning Institute (Songhai)			Instructional Area 18			Total Budget	\$3,937,099
11725 S Perry Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25251	Instruction	\$1,565,109	\$616,321	\$411,552	\$216,950	\$2,809,933
Grade Level	PreK-8	Administration	\$243,902	\$0	\$79,536	\$0	\$323,438
Total Projected Enrollment	380	Support Services	\$301,671	\$48,300	\$15,206	\$0	\$365,177
		Facility Support	\$438,551	\$0	\$0	\$0	\$438,551
School average =		Total	\$2,549,233	\$664,621	\$506,294	\$216,950	\$3,937,099
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	39%	
Hispanic	42%		12%	Mathematics	74%	59%	
White	1%	% Free/Reduced lunch	85%	Reading	68%	58%	
Asian/Pacific Islander	3.6%		98%	Overall	70%	56%	
Native American	0.2%	% Poverty	53%				
	0%		63%				

South Loop Elementary School (South Loop)			Instructional Area 9			Total Budget	\$5,702,677
1212 S Plymouth Ct			General Ed	Special Ed	Discretionary	Other	Total
Unit	23751	Instruction	\$2,464,171	\$308,597	\$239,719	\$1,372,113	\$4,384,600
Grade Level	PreK-8	Administration	\$301,293	\$0	\$3,043	\$0	\$304,336
Total Projected Enrollment	706	Support Services	\$359,515	\$89,129	\$0	\$130,558	\$579,202
		Facility Support	\$434,539	\$0	\$0	\$0	\$434,539
School average =		Total	\$3,559,518	\$397,726	\$242,762	\$1,502,671	\$5,702,677
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	92%	
Hispanic	53%		8%	Mathematics	74%	89%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	90%	
Asian/Pacific Islander	26%		33%	Overall	70%	90%	
Native American	3.6%	% Poverty	53%				
	13%		20%				
	0.2%						
	0%						

Herbert Spencer Elementary Math & Science Academy (Spencer)			Instructional Area 3			Total Budget	\$6,639,058
214 N Laverne Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25441	Instruction	\$2,822,421	\$780,177	\$818,974	\$621,095	\$5,042,667
Grade Level	PreK-8	Administration	\$310,867	\$0	\$148,272	\$0	\$459,139
Total Projected Enrollment	828	Support Services	\$658,041	\$29,538	\$90,785	\$0	\$778,364
		Facility Support	\$358,888	\$0	\$0	\$0	\$358,888
School average =		Total	\$4,150,217	\$809,715	\$1,058,031	\$621,095	\$6,639,058
District average =							

Students meet or exceed state standards in:		
African American	45%	99%
Hispanic	1%	42%
White	9%	1%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	11%
% Free/Reduced lunch	85%	98%
% Poverty	53%	64%
Science	64%	40%
Mathematics	74%	57%
Reading	68%	50%
Overall	70%	52%

John Spry Elementary Community School (Spry)			Instructional Area 54			Total Budget	\$6,542,441
2400 S Marshall Blvd			General Ed	Special Ed	Discretionary	Other	Total
Unit	25451	Instruction	\$2,996,149	\$655,016	\$910,399	\$548,555	\$5,110,119
Grade Level	PreK-8	Administration	\$279,934	\$0	\$116,977	\$0	\$396,911
Total Projected Enrollment	884	Support Services	\$649,045	\$0	\$2,400	\$0	\$651,445
		Facility Support	\$383,966	\$0	\$0	\$0	\$383,966
School average =		Total	\$4,309,094	\$655,016	\$1,029,776	\$548,555	\$6,542,441
District average =							

Students meet or exceed state standards in:		
African American	45%	0%
Hispanic	42%	99%
White	9%	1%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	11%
% Free/Reduced lunch	85%	99%
% Poverty	53%	61%
Science	64%	73%
Mathematics	74%	82%
Reading	68%	70%
Overall	70%	76%

Amos Alonzo Stagg Elementary School (Stagg)			Instructional Area 14			Total Budget	\$5,145,402
7424 S Morgan St			General Ed	Special Ed	Discretionary	Other	Total
Unit	26521	Instruction	\$2,174,639	\$550,142	\$635,163	\$363,107	\$3,723,051
Grade Level	PreK-8	Administration	\$283,444	\$0	\$0	\$0	\$283,444
Total Projected Enrollment	552	Support Services	\$471,802	\$218,384	\$71,530	\$0	\$761,716
		Facility Support	\$377,191	\$0	\$0	\$0	\$377,191
School average =		Total	\$3,307,076	\$768,526	\$706,693	\$363,107	\$5,145,402
District average =							

Students meet or exceed state standards in:		
African American	45%	100%
Hispanic	42%	0%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	10%
% Free/Reduced lunch	85%	97%
% Poverty	53%	60%
Science	64%	53%
Mathematics	74%	54%
Reading	68%	54%
Overall	70%	54%

Charles P Steinmetz Academic Centre High School (Steinmetz HS)			Instructional Area 26			Total Budget	\$16,913,113
3030 N Mobile Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	46291	Instruction	\$8,475,194	\$2,626,190	\$1,645,482	\$390,946	\$13,137,812
Grade Level	9-12	Administration	\$650,988	\$0	\$122,054	\$0	\$773,042
Total Projected Enrollment	1,732	Support Services	\$986,603	\$44,564	\$529,255	\$0	\$1,560,422
		Facility Support	\$1,441,837	\$0	\$0	\$0	\$1,441,837
School average =		Total	\$11,554,622	\$2,670,754	\$2,296,791	\$390,946	\$16,913,113
District average =							

Percentage of students who:		
African American	45%	19%
Hispanic	42%	68%
White	9%	12%
Asian/Pacific Islander	3.6%	2%
Native American	0.2%	0%
Estimated % Special Ed	13%	15%
% Free/Reduced lunch	85%	91%
% Poverty	53%	54%
Score 20 or higher on the ACT	22%	12%
Meet/exceed standards on PSAT	29%	22%
Graduate within 5 years	55%	51%

Adlai E Stevenson Elementary School (Stevenson)			Instructional Area 11			Total Budget	\$10,031,828
8010 S Kostner Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25471	Instruction	\$4,824,234	\$1,800,029	\$1,282,880	\$263,469	\$8,170,612
Grade Level	PreK-8	Administration	\$324,465	\$0	\$65,515	\$0	\$389,980
Total Projected Enrollment	1,314	Support Services	\$539,981	\$357,052	\$1,200	\$0	\$898,233
		Facility Support	\$573,003	\$0	\$0	\$0	\$573,003
School average =		Total	\$6,261,683	\$2,157,081	\$1,349,595	\$263,469	\$10,031,828
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	81%	
Hispanic	42%		17%	Mathematics	74%	83%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	78%	
Asian/Pacific Islander	3.6%		88%	Overall	70%	81%	
Native American	0.2%	% Poverty	53%				
	0%		53%				

Graeme Stewart Elementary School (Stewart)			Instructional Area 2			Total Budget	\$4,002,842
4525 N Kenmore Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25481	Instruction	\$1,419,425	\$609,245	\$446,008	\$446,156	\$2,920,834
Grade Level	PreK-8	Administration	\$266,316	\$0	\$0	\$0	\$266,316
Total Projected Enrollment	355	Support Services	\$358,905	\$192,787	\$3,662	\$0	\$555,354
		Facility Support	\$260,338	\$0	\$0	\$0	\$260,338
School average =		Total	\$2,304,984	\$802,032	\$449,670	\$446,156	\$4,002,842
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	51%	
Hispanic	42%		14%	Mathematics	74%	64%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	59%	
Asian/Pacific Islander	3.6%		99%	Overall	70%	60%	
Native American	0.2%	% Poverty	53%				
	0%		61%				

Frederick Stock Elementary School (Stock Ecc)			Instructional Area 27			Total Budget	\$4,399,424
7507 W Birchwood Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	30081	Instruction	\$272,653	\$1,890,003	\$47,600	\$835,109	\$3,045,365
Grade Level	Pre-K	Administration	\$79,231	\$309,186	\$0	\$0	\$388,417
Total Projected Enrollment	273	Support Services	\$63,747	\$735,889	\$2,400	\$0	\$802,036
		Facility Support	\$163,606	\$0	\$0	\$0	\$163,606
School average =		Total	\$579,237	\$2,935,078	\$50,000	\$835,109	\$4,399,424
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	#N/A	
Hispanic	42%		49%	Mathematics	74%	#N/A	
White	9%	% Free/Reduced lunch	85%	Reading	68%	#N/A	
Asian/Pacific Islander	3.6%		9%	Overall	70%	#N/A	
Native American	0.2%	% Poverty	0%				
	0%		53%				

Joseph Stockton Elementary School (Stockton)			Instructional Area 2			Total Budget	\$5,290,384
4420 N Beacon St			General Ed	Special Ed	Discretionary	Other	Total
Unit	25501	Instruction	\$1,508,939	\$1,123,091	\$441,824	\$601,409	\$3,675,263
Grade Level	PreK-8	Administration	\$333,245	\$0	\$0	\$0	\$333,245
Total Projected Enrollment	442	Support Services	\$475,671	\$356,464	\$0	\$0	\$832,135
		Facility Support	\$449,741	\$0	\$0	\$0	\$449,741
School average =		Total	\$2,767,596	\$1,479,555	\$441,824	\$601,409	\$5,290,384
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	81%	
Hispanic	42%		26%	Mathematics	74%	88%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	77%	
Asian/Pacific Islander	3.6%		85%	Overall	70%	82%	
Native American	0.2%	% Poverty	53%				
	1%		51%				

Harriet Beecher Stowe Elementary School (Stowe)			Instructional Area 4			Total Budget	\$8,836,300
3444 W Wabansia Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25521	Instruction	\$3,428,661	\$1,396,441	\$1,013,547	\$760,113	\$6,598,763
Grade Level	PreK-8	Administration	\$400,033	\$0	\$20,000	\$0	\$420,033
Total Projected Enrollment	938	Support Services	\$615,343	\$193,800	\$71,321	\$0	\$880,464
		Facility Support	\$937,040	\$0	\$0	\$0	\$937,040
School average =		Total	\$5,381,077	\$1,590,241	\$1,104,868	\$760,113	\$8,836,300
District average =							

Students meet or exceed state standards in:		
African American	45%	9%
Hispanic	42%	90%
White	9%	1%
Asian/Pacific Islander	3.6%	1%
Native American	0.2%	0%

Estimated % Special Ed	13%	17%
% Free/Reduced lunch	85%	99%
% Poverty	53%	60%

Science	64%	67%
Mathematics	74%	66%
Reading	68%	58%
Overall	70%	63%

William K New Sullivan Elementary School (Sullivan Es)			Instructional Area 17			Total Budget	\$5,230,432
8331 S Mackinaw			General Ed	Special Ed	Discretionary	Other	Total
Unit	25541	Instruction	\$1,818,052	\$1,007,970	\$525,986	\$443,471	\$3,795,479
Grade Level	PreK-8	Administration	\$259,901	\$0	\$15,052	\$0	\$274,953
Total Projected Enrollment	468	Support Services	\$556,181	\$162,012	\$8,000	\$0	\$726,193
		Facility Support	\$433,807	\$0	\$0	\$0	\$433,807
School average =		Total	\$3,067,941	\$1,169,982	\$549,038	\$443,471	\$5,230,432
District average =							

Students meet or exceed state standards in:		
African American	45%	74%
Hispanic	42%	24%
White	9%	1%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%

Estimated % Special Ed	13%	13%
% Free/Reduced lunch	85%	85%
% Poverty	53%	54%

Science	64%	53%
Mathematics	74%	50%
Reading	68%	54%
Overall	70%	52%

Roger C Sullivan High School (Sullivan HS)			Instructional Area 19			Total Budget	\$9,427,619
6631 N Bosworth Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	46301	Instruction	\$4,028,505	\$1,927,667	\$813,267	\$367,897	\$7,137,336
Grade Level	9-12	Administration	\$433,430	\$0	\$149,541	\$0	\$582,971
Total Projected Enrollment	791	Support Services	\$565,560	\$233,807	\$91,613	\$0	\$890,980
		Facility Support	\$816,332	\$0	\$0	\$0	\$816,332
School average =		Total	\$5,843,827	\$2,161,474	\$1,054,421	\$367,897	\$9,427,619
District average =							

Percentage of students who:		
African American	45%	52%
Hispanic	42%	32%
White	9%	6%
Asian/Pacific Islander	3.6%	10%
Native American	0.2%	0%

Estimated % Special Ed	13%	20%
% Free/Reduced lunch	85%	96%
% Poverty	53%	61%

Score 20 or higher on the ACT	22%	6%
Meet/exceed standards on PSAE	29%	15%
Graduate within 5 years	55%	45%

Charles Sumner Math & Science Community Acad ES (Sumner)			Instructional Area 54			Total Budget	\$3,860,752
4320 W 5th Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	31221	Instruction	\$1,700,777	\$336,163	\$539,510	\$211,370	\$2,787,820
Grade Level	PreK-8	Administration	\$334,626	\$0	\$0	\$0	\$334,626
Total Projected Enrollment	431	Support Services	\$424,690	\$0	\$0	\$0	\$424,690
		Facility Support	\$313,616	\$0	\$0	\$0	\$313,616
School average =		Total	\$2,773,709	\$336,163	\$539,510	\$211,370	\$3,860,752
District average =							

Students meet or exceed state standards in:		
African American	45%	99%
Hispanic	42%	0%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%

Estimated % Special Ed	13%	9%
% Free/Reduced lunch	85%	96%
% Poverty	53%	60%

Science	64%	77%
Mathematics	74%	82%
Reading	68%	66%
Overall	70%	74%

Elizabeth H Sutherland Elementary School (Sutherland)			Instructional Area 54			Total Budget	\$5,550,470
10015 S Leavitt St			General Ed	Special Ed	Discretionary	Other	Total
Unit	25561	Instruction	\$3,256,456	\$882,004	\$213,251	\$421,516	\$4,773,227
Grade Level	K-8	Administration	\$245,425	\$0	\$0	\$0	\$245,425
Total Projected Enrollment	758	Support Services	\$66,588	\$41,918	\$0	\$0	\$108,506
		Facility Support	\$423,312	\$0	\$0	\$0	\$423,312
School average =		Total	\$3,991,781	\$923,922	\$213,251	\$421,516	\$5,550,470
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	86%	
Hispanic	42%		13%	Mathematics	74%	92%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	87%	
Asian/Pacific Islander	3.6%		14%	Overall	70%	89%	
Native American	0.2%	% Poverty	53%				
	0%		10%				

George B Swift Elementary Specialty School (Swift)			Instructional Area 2			Total Budget	\$5,416,880
5900 N Winthrop Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25571	Instruction	\$2,480,128	\$468,148	\$596,042	\$674,739	\$4,219,057
Grade Level	PreK-8	Administration	\$249,544	\$0	\$57,813	\$0	\$307,357
Total Projected Enrollment	661	Support Services	\$440,214	\$134,549	\$5,000	\$0	\$579,763
		Facility Support	\$310,703	\$0	\$0	\$0	\$310,703
School average =		Total	\$3,480,589	\$602,697	\$658,855	\$674,739	\$5,416,880
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	77%	
Hispanic	42%		11%	Mathematics	74%	88%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	81%	
Asian/Pacific Islander	3.6%		87%	Overall	70%	83%	
Native American	0.2%	% Poverty	53%				
	2%		54%				

William Howard Taft High School (Taft HS)			Instructional Area 26			Total Budget	\$21,150,341
6530 W Bryn Mawr Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	46311	Instruction	\$12,070,441	\$3,914,544	\$1,063,512	\$295,864	\$17,344,361
Grade Level	7-12	Administration	\$844,132	\$0	\$334,053	\$0	\$1,178,185
Total Projected Enrollment	2,673	Support Services	\$966,924	\$136,774	\$51,672	\$217,596	\$1,372,966
		Facility Support	\$1,254,829	\$0	\$0	\$0	\$1,254,829
School average =		Total	\$15,136,326	\$4,051,318	\$1,449,237	\$513,460	\$21,150,341
District average =							
Percentage of students who:							
African American	45%	Estimated % Special Ed	13%	Science	64%	100%	
Hispanic	42%		15%	Mathematics	74%	100%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	100%	
Asian/Pacific Islander	3.6%		58%	Overall	70%	100%	
Native American	0.2%	% Poverty	53%				
	8%		35%				

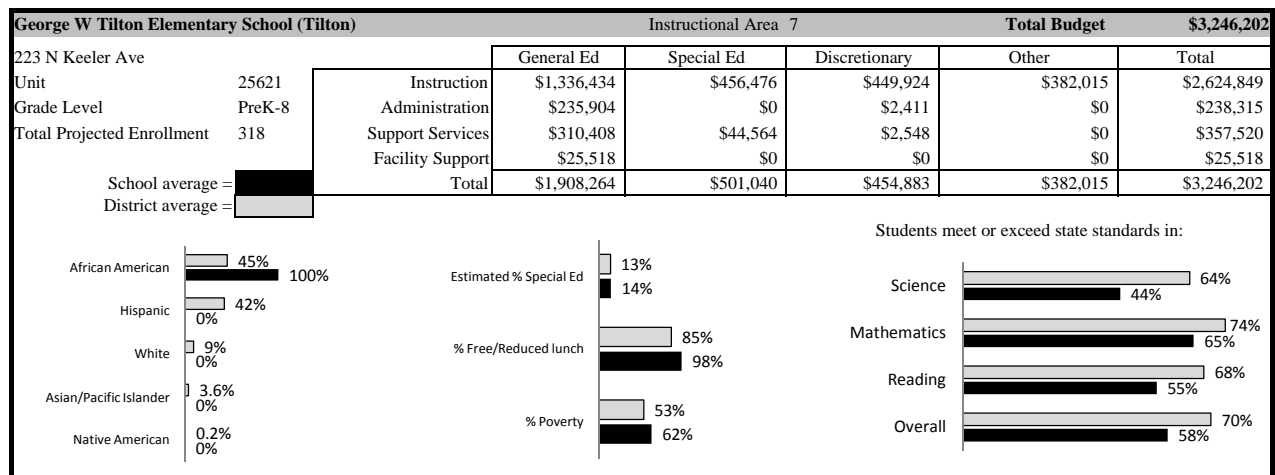
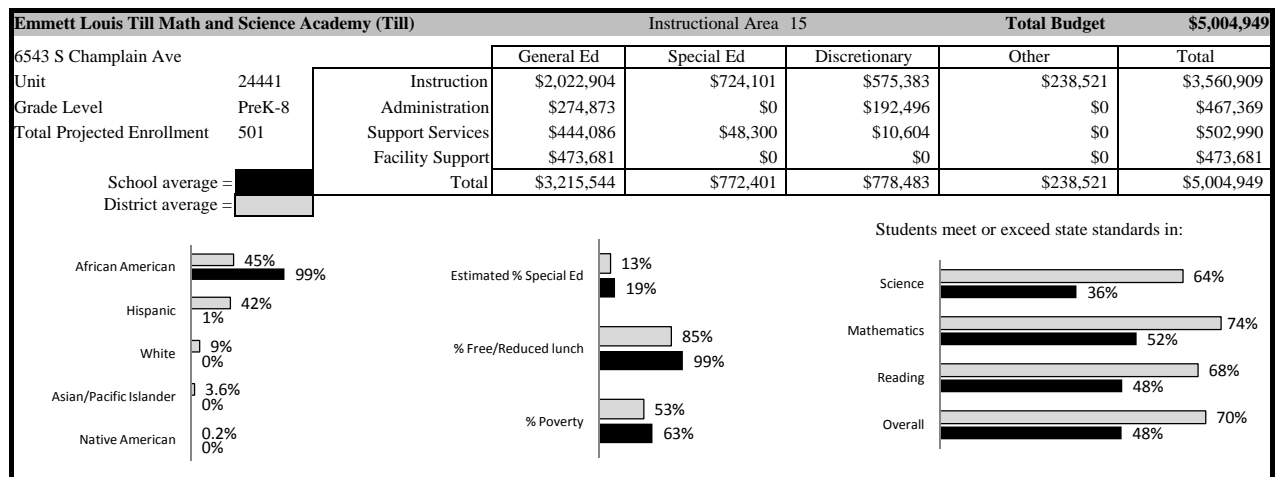
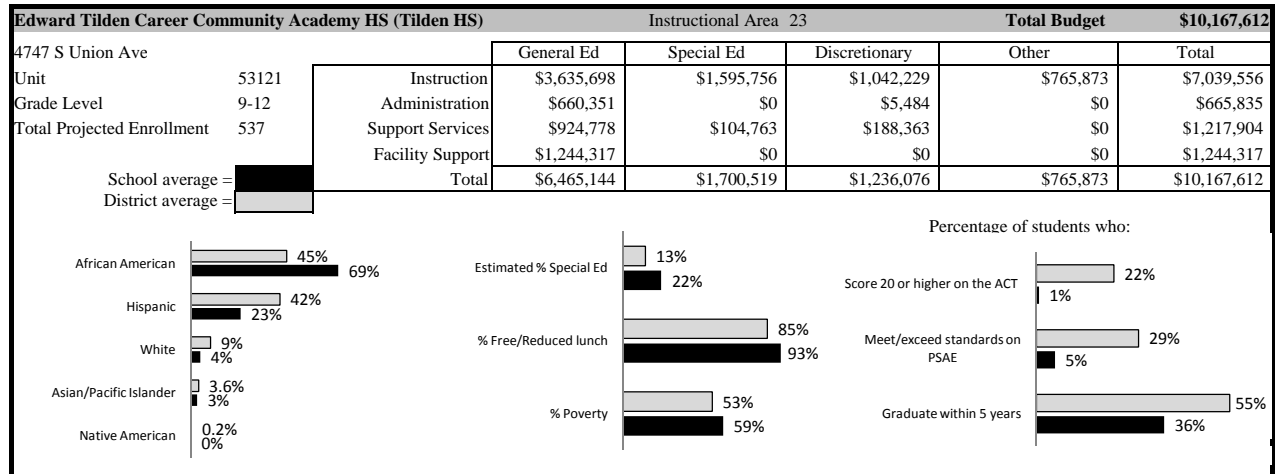
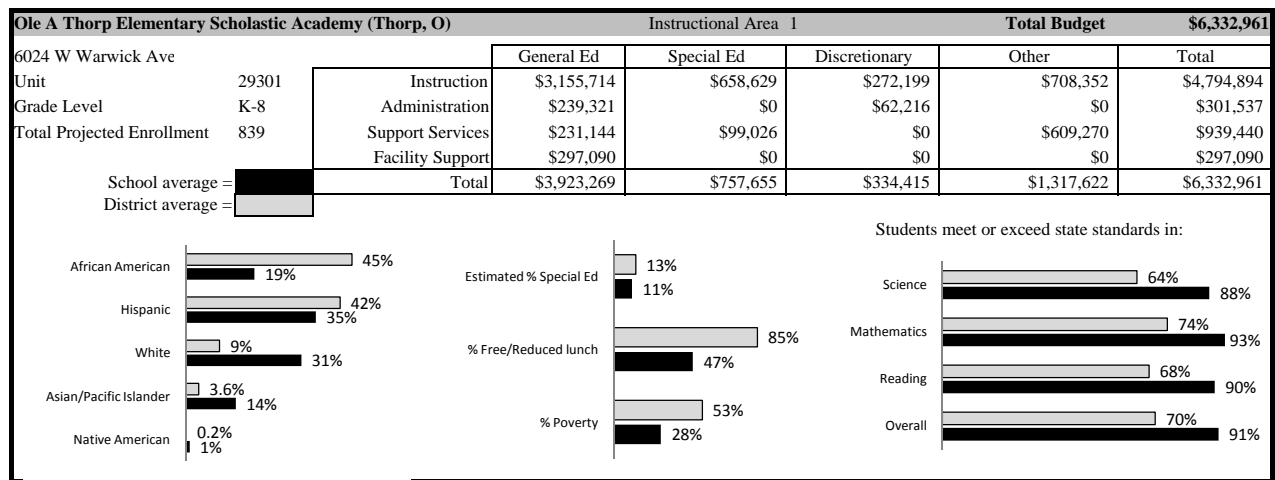
Mancel Talcott Elementary School (Talcott)			Instructional Area 6			Total Budget	\$5,523,799
1840 W Ohio St			General Ed	Special Ed	Discretionary	Other	Total
Unit	25581	Instruction	\$1,958,655	\$851,673	\$523,764	\$591,654	\$3,925,746
Grade Level	PreK-8	Administration	\$262,324	\$0	\$0	\$0	\$262,324
Total Projected Enrollment	501	Support Services	\$438,494	\$206,282	\$2,076	\$0	\$646,852
		Facility Support	\$688,877	\$0	\$0	\$0	\$688,877
School average =		Total	\$3,348,350	\$1,057,955	\$525,840	\$591,654	\$5,523,799
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	72%	
Hispanic	42%		18%	Mathematics	74%	81%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	80%	
Asian/Pacific Islander	3.6%		87%	Overall	70%	79%	
Native American	0.2%	% Poverty	53%				
	0%		52%				

Talman Elementary School (Talman)			Instructional Area 54			Total Budget	\$3,163,457
5450 S Talman Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	26781	Instruction	\$996,421	\$635,681	\$327,144	\$303,609	\$2,262,855
Grade Level	PreK-8	Administration	\$240,878	\$0	\$0	\$0	\$240,878
Total Projected Enrollment	328	Support Services	\$209,673	\$134,058	\$0	\$0	\$343,731
		Facility Support	\$315,993	\$0	\$0	\$0	\$315,993
School average =			Total	\$1,762,965	\$769,739	\$327,144	\$3,163,457
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		13%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		95%	Overall	70%		
Native American	0.2%	% Poverty	53%		74%		
	0%		57%				

Henry O Tanner Elementary School (Tanner)			Instructional Area 17			Total Budget	\$4,842,431
7350 S Evans Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	26281	Instruction	\$1,989,178	\$814,627	\$588,698	\$230,719	\$3,623,223
Grade Level	PreK-8	Administration	\$239,209	\$0	\$1,200	\$0	\$240,409
Total Projected Enrollment	540	Support Services	\$377,178	\$260,288	\$18,835	\$0	\$656,301
		Facility Support	\$322,498	\$0	\$0	\$0	\$322,498
School average =			Total	\$2,928,063	\$1,074,915	\$608,733	\$4,842,431
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		15%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		89%	Overall	70%		
Native American	0.2%	% Poverty	53%		49%		
	0%		57%				

Douglas Taylor Elementary School (Taylor)			Instructional Area 18			Total Budget	\$5,370,503
9912 S Avenue H			General Ed	Special Ed	Discretionary	Other	Total
Unit	25591	Instruction	\$2,639,732	\$592,629	\$726,335	\$439,408	\$4,398,104
Grade Level	PreK-8	Administration	\$262,324	\$0	\$51,348	\$0	\$313,672
Total Projected Enrollment	669	Support Services	\$343,238	\$0	\$0	\$0	\$343,238
		Facility Support	\$315,489	\$0	\$0	\$0	\$315,489
School average =			Total	\$3,560,783	\$592,629	\$777,683	\$5,370,503
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		12%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		98%	Overall	70%		
Native American	0.2%	% Poverty	53%		74%		
	0%		60%				

Telpochcalli Elementary School (Telpochcalli)			Instructional Area 10			Total Budget	\$2,356,115
2832 W 24th Blvd			General Ed	Special Ed	Discretionary	Other	Total
Unit	23231	Instruction	\$1,008,299	\$507,266	\$298,994	\$178,139	\$1,992,698
Grade Level	K-8	Administration	\$258,154	\$0	\$3,659	\$0	\$261,813
Total Projected Enrollment	235	Support Services	\$38,471	\$0	\$0	\$0	\$38,471
		Facility Support	\$63,133	\$0	\$0	\$0	\$63,133
School average =			Total	\$1,368,057	\$507,266	\$302,653	\$2,356,115
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		23%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		97%	Overall	70%		
Native American	0.2%	% Poverty	53%		67%		
	1%		59%				

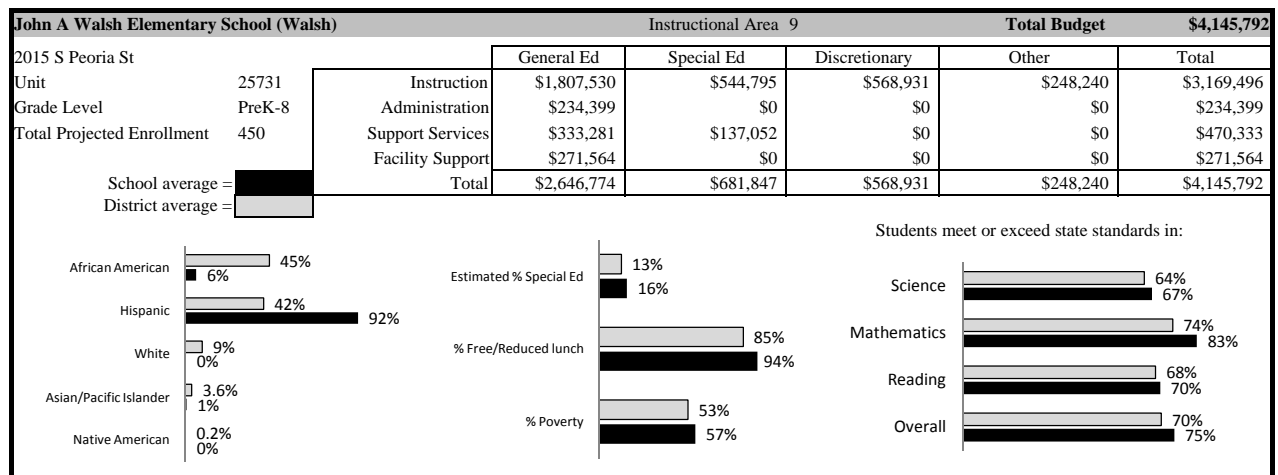
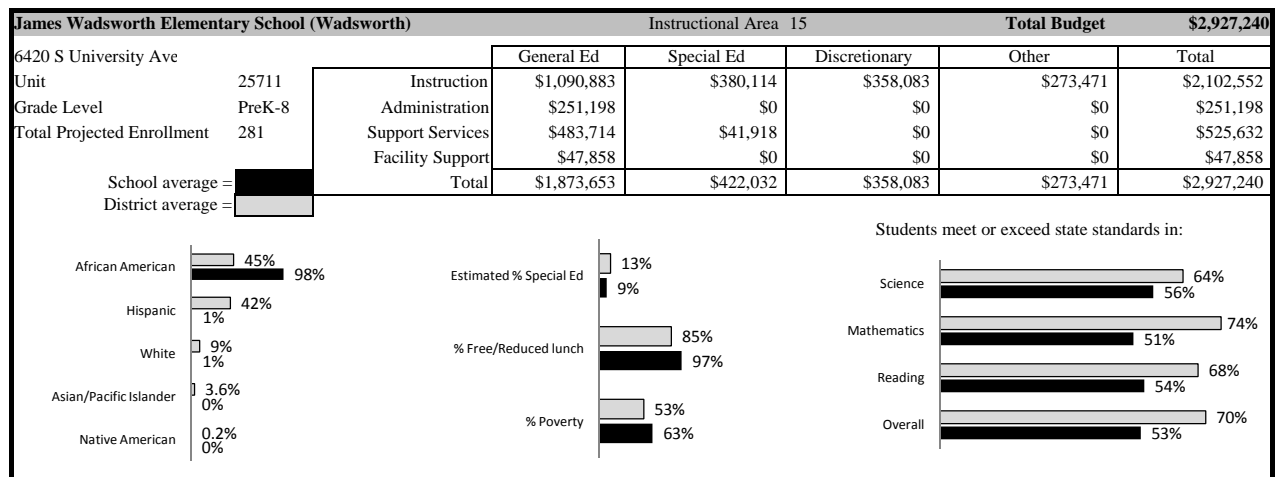
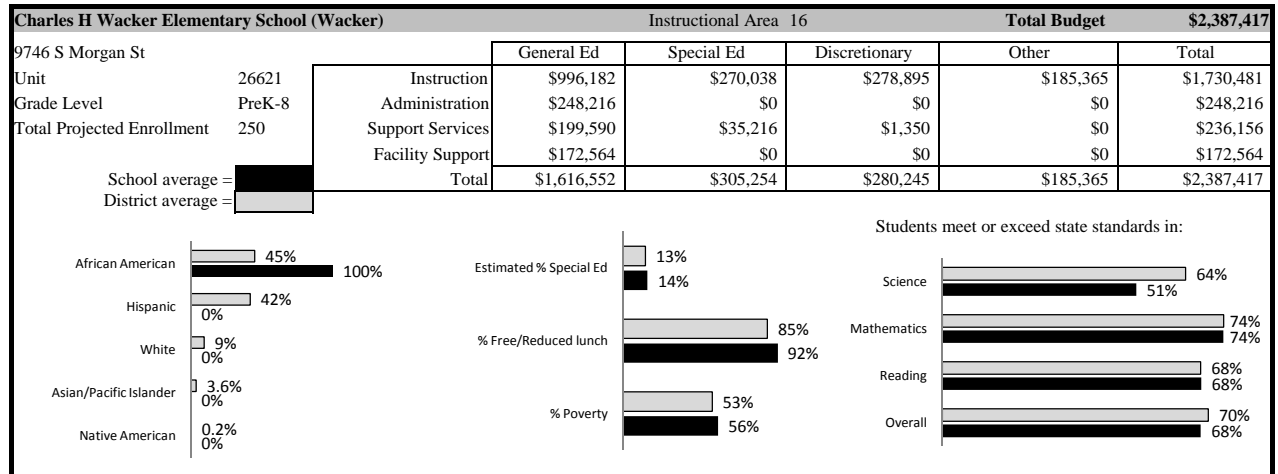
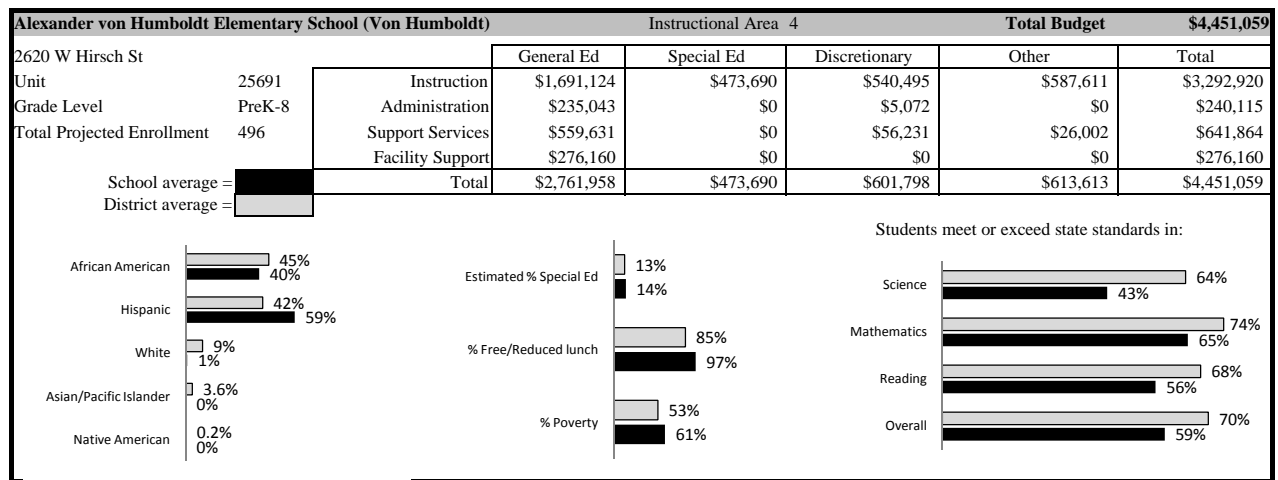


Enrico Tonti Elementary School (Tonti)			Instructional Area 11			Total Budget	\$6,960,118
5815 S Homan Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25631	Instruction	\$3,512,803	\$607,915	\$1,044,733	\$111,865	\$5,277,316
Grade Level	K-8	Administration	\$443,207	\$0	\$39,730	\$0	\$482,937
Total Projected Enrollment	935	Support Services	\$621,900	\$0	\$15,365	\$0	\$637,265
		Facility Support	\$562,600	\$0	\$0	\$0	\$562,600
School average =		Total	\$5,140,510	\$607,915	\$1,099,828	\$111,865	\$6,960,118
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		8%		70%		
White	9%	% Free/Reduced lunch	85%	Mathematics	74%		
Asian/Pacific Islander	3.6%		98%		80%		
Native American	0.2%	% Poverty	53%	Reading	68%		
			59%		65%		
				Overall	70%		
					72%		

Lyman Trumbull Elementary School (Trumbull)			Instructional Area 2			Total Budget	\$5,348,320
5200 N Ashland Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25651	Instruction	\$1,679,850	\$1,509,445	\$465,040	\$387,802	\$4,042,137
Grade Level	PreK-8	Administration	\$264,935	\$0	\$0	\$0	\$264,935
Total Projected Enrollment	474	Support Services	\$314,808	\$463,685	\$0	\$0	\$778,493
		Facility Support	\$262,755	\$0	\$0	\$0	\$262,755
School average =		Total	\$2,522,348	\$1,973,130	\$465,040	\$387,802	\$5,348,320
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		27%		72%		
White	9%	% Free/Reduced lunch	85%	Mathematics	74%		
Asian/Pacific Islander	3.6%		92%		75%		
Native American	0.2%	% Poverty	53%	Reading	68%		
			56%		77%		
				Overall	70%		
					75%		

Mark Twain Elementary School (Twain)			Instructional Area 54			Total Budget	\$7,939,038
5134 S Lotus Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25661	Instruction	\$4,391,385	\$676,088	\$1,086,196	\$228,809	\$6,382,479
Grade Level	K-8	Administration	\$316,125	\$0	\$62,780	\$0	\$378,905
Total Projected Enrollment	1,123	Support Services	\$629,817	\$79,869	\$0	\$0	\$709,686
		Facility Support	\$467,968	\$0	\$0	\$0	\$467,968
School average =		Total	\$5,805,295	\$755,957	\$1,148,976	\$228,809	\$7,939,038
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		11%		81%		
White	9%	% Free/Reduced lunch	85%	Mathematics	74%		
Asian/Pacific Islander	3.6%		87%		90%		
Native American	0.2%	% Poverty	53%	Reading	68%		
			52%		85%		
				Overall	70%		
					87%		

Alessandro Volta Elementary School (Volta)			Instructional Area 1			Total Budget	\$7,441,162
4950 N Avers Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25681	Instruction	\$3,668,071	\$637,214	\$1,046,153	\$757,133	\$6,108,571
Grade Level	PreK-8	Administration	\$260,113	\$0	\$102,218	\$0	\$362,331
Total Projected Enrollment	1,069	Support Services	\$593,537	\$0	\$0	\$0	\$593,537
		Facility Support	\$376,723	\$0	\$0	\$0	\$376,723
School average =		Total	\$4,898,444	\$637,214	\$1,148,371	\$757,133	\$7,441,162
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		10%		77%		
White	9%	% Free/Reduced lunch	85%	Mathematics	74%		
Asian/Pacific Islander	3.6%		95%		79%		
Native American	0.2%	% Poverty	53%	Reading	68%		
			57%		72%		
				Overall	70%		
					76%		



James Ward Elementary School (Ward, J)			Instructional Area 54			Total Budget	\$4,384,980
2701 S Shields Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25751	Instruction	\$1,737,775	\$650,654	\$371,844	\$421,397	\$3,181,670
Grade Level	PreK-8	Administration	\$265,120	\$0	\$71,292	\$0	\$336,412
Total Projected Enrollment	433	Support Services	\$360,336	\$194,742	\$0	\$0	\$555,078
		Facility Support	\$311,820	\$0	\$0	\$0	\$311,820
School average =		Total	\$2,675,051	\$845,396	\$443,136	\$421,397	\$4,384,980
District average =							
Students meet or exceed state standards in:							
African American	<div><div></div><div></div></div> 45% 20%	Estimated % Special Ed	<div><div></div><div></div></div> 13% 12%	Science	<div><div></div><div></div></div> 64% 81%		
Hispanic	<div><div></div><div></div></div> 42% 12%			Mathematics	<div><div></div><div></div></div> 74% 86%		
White	<div><div></div><div></div></div> 9% 5%	% Free/Reduced lunch	<div><div></div><div></div></div> 85% 88%	Reading	<div><div></div><div></div></div> 68% 76%		
Asian/Pacific Islander	<div><div></div><div></div></div> 3.6% 64%			Overall	<div><div></div><div></div></div> 70% 81%		
Native American	<div><div></div><div></div></div> 0.2% 0%	% Poverty	<div><div></div><div></div></div> 53% 53%				

Laura S Ward Elementary School (Ward, L)			Instructional Area 7			Total Budget	\$3,704,886
410 N Monticello Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24991	Instruction	\$1,697,092	\$367,280	\$531,345	\$209,247	\$2,804,963
Grade Level	PreK-8	Administration	\$247,992	\$0	\$0	\$0	\$247,992
Total Projected Enrollment	477	Support Services	\$289,927	\$48,300	\$55,365	\$0	\$393,592
		Facility Support	\$258,339	\$0	\$0	\$0	\$258,339
		Total	\$2,493,350	\$415,580	\$586,710	\$209,247	\$3,704,886
School average =							
District average =							

Students meet or exceed state standards in:		
African American	<div><div></div></div> 45%	98%
Hispanic	<div><div></div></div> 42%	
White	<div><div></div></div> 9%	
Asian/Pacific Islander	<div><div></div></div> 3.6%	
Native American	<div><div></div></div> 0.2%	
Estimated % Special Ed	<div><div></div></div> 13%	10%
% Free/Reduced lunch	<div><div></div></div> 85%	98%
% Poverty	<div><div></div></div> 53%	62%
Science	<div><div></div></div> 64%	85%
Mathematics	<div><div></div></div> 74%	84%
Reading	<div><div></div></div> 68%	73%
Overall	<div><div></div></div> 70%	79%

Joseph Warren Elementary School (Warren)			Instructional Area 17			Total Budget	\$3,098,032
9239 S Jeffery Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25761	Instruction	\$1,270,359	\$464,965	\$378,003	\$195,960	\$2,309,288
Grade Level	PreK-8	Administration	\$233,131	\$0	\$12,075	\$0	\$245,206
Total Projected Enrollment	321	Support Services	\$287,062	\$34,458	\$11,999	\$0	\$333,519
		Facility Support	\$210,019	\$0	\$0	\$0	\$210,019
		Total	\$2,000,571	\$499,423	\$402,077	\$195,960	\$3,098,032
School average =							
District average =							

African American		45%	100%
Hispanic		42%	0%
White		9%	0%
Asian/Pacific Islander		3.6%	0%
Native American		0.2%	0%

Estimated % Special Ed	13%	10%
% Free/Reduced lunch	85%	97%
% Poverty	53%	61%

Students meet or exceed state standards in:		
Science	64%	61%
Mathematics	74%	66%
Reading	68%	59%
Overall	70%	62%

George Washington High School (Washington HS)			Instructional Area 23			Total Budget	\$13,138,550
3535 E 114th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	46331	Instruction	\$6,342,449	\$2,664,402	\$1,374,585	\$497,134	\$10,878,570
Grade Level	9-12	Administration	\$471,541	\$0	\$127,340	\$0	\$598,881
Total Projected Enrollment	1,447	Support Services	\$765,279	\$268,115	\$51,571	\$0	\$1,084,965
		Facility Support	\$576,134	\$0	\$0	\$0	\$576,134
		Total	\$8,155,403	\$2,932,517	\$1,553,496	\$497,134	\$13,138,550
School average =							
District average =							
Percentage of students who:							
African American	<div><div></div><div></div></div> 45% 15%	Estimated % Special Ed	<div><div></div><div></div></div> 13% 16%	Score 20 or higher on the ACT	<div><div></div><div></div></div> 22% 12%		
Hispanic	<div><div></div><div></div></div> 42% 77%			Meet/exceed standards on PSAE	<div><div></div><div></div></div> 29% 21%		
White	<div><div></div><div></div></div> 9% 8%	% Free/Reduced lunch	<div><div></div><div></div></div> 85% 80%				
Asian/Pacific Islander	<div><div></div><div></div></div> 3.6% 0%			Graduate within 5 years	<div><div></div><div></div></div> 55% 64%		
Native American	<div><div></div><div></div></div> 0.2% 0%	% Poverty	<div><div></div><div></div></div> 53% 49%				

George Washington Elementary School (Washington, G Es)			Instructional Area 54			Total Budget	\$6,636,994
3611 E 114th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	25771	Instruction	\$3,164,280	\$776,309	\$702,462	\$423,347	\$5,066,398
Grade Level	PreK-8	Administration	\$330,275	\$0	\$3,389	\$0	\$333,664
Total Projected Enrollment	785	Support Services	\$486,231	\$0	\$800	\$43,519	\$530,550
		Facility Support	\$706,382	\$0	\$0	\$0	\$706,382
School average =		Total	\$4,687,168	\$776,309	\$706,651	\$466,866	\$6,636,994
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	85%	
Hispanic	42%		13%	Mathematics	74%	90%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	86%	
Asian/Pacific Islander	3.6%		81%	Overall	70%	87%	
Native American	0.2%	% Poverty	53%				
	0%		50%				

Harold Washington Elementary School (Washington, H Es)			Instructional Area 54			Total Budget	\$5,107,457
9130 S University Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24921	Instruction	\$2,421,377	\$615,171	\$652,730	\$181,812	\$3,871,090
Grade Level	PreK-8	Administration	\$261,958	\$0	\$54,631	\$0	\$316,589
Total Projected Enrollment	567	Support Services	\$467,123	\$36,019	\$0	\$0	\$503,142
		Facility Support	\$416,636	\$0	\$0	\$0	\$416,636
School average =		Total	\$3,567,094	\$651,190	\$707,361	\$181,812	\$5,107,457
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	53%	
Hispanic	42%		10%	Mathematics	74%	73%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	63%	
Asian/Pacific Islander	3.6%		96%	Overall	70%	66%	
Native American	0.2%	% Poverty	53%				
	0%		60%				

Thomas J Waters Elementary School (Waters)			Instructional Area 2			Total Budget	\$4,210,056
4540 N Campbell Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25781	Instruction	\$1,943,865	\$297,127	\$330,469	\$678,832	\$3,250,292
Grade Level	PreK-8	Administration	\$294,145	\$0	\$11,736	\$0	\$305,881
Total Projected Enrollment	519	Support Services	\$208,349	\$44,564	\$0	\$0	\$252,913
		Facility Support	\$400,970	\$0	\$0	\$0	\$400,970
School average =		Total	\$2,847,329	\$341,691	\$342,205	\$678,832	\$4,210,056
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	78%	
Hispanic	42%		14%	Mathematics	74%	82%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	76%	
Asian/Pacific Islander	3.6%		65%	Overall	70%	79%	
Native American	0.2%	% Poverty	53%				
	0%		42%				

Daniel Webster Elementary School (Webster)			Instructional Area 7			Total Budget	\$4,085,869
4055 W Arthington St			General Ed	Special Ed	Discretionary	Other	Total
Unit	25791	Instruction	\$1,513,514	\$323,952	\$468,545	\$726,609	\$3,032,620
Grade Level	PreK-8	Administration	\$256,500	\$0	\$102,546	\$0	\$359,046
Total Projected Enrollment	408	Support Services	\$414,440	\$0	\$0	\$2,150	\$416,590
		Facility Support	\$277,613	\$0	\$0	\$0	\$277,613
School average =		Total	\$2,462,067	\$323,952	\$571,091	\$728,759	\$4,085,869
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%	39%	
Hispanic	42%		12%	Mathematics	74%	66%	
White	9%	% Free/Reduced lunch	85%	Reading	68%	62%	
Asian/Pacific Islander	3.6%		100%	Overall	70%	61%	
Native American	0.2%	% Poverty	53%				
	0%		62%				

Wells Community Academy High School (Wells HS)			Instructional Area 21		Total Budget		\$6,695,385
936 N Ashland Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	51071	Instruction	\$2,942,418	\$1,526,456	\$563,045	\$176,083	\$5,208,002
Grade Level	9-12	Administration	\$489,717	\$0	\$136,564	\$0	\$626,281
Total Projected Enrollment	645	Support Services	\$419,962	\$44,564	\$136,821	\$0	\$601,347
		Facility Support	\$259,755	\$0	\$0	\$0	\$259,755
School average =		Total	\$4,111,852	\$1,571,020	\$836,430	\$176,083	\$6,695,385
District average =							

Percentage of students who:	
<p>African American 45% 49%</p> <p>Hispanic 42% 49%</p> <p>White 9% 2%</p> <p>Asian/Pacific Islander 3.6% 0%</p> <p>Native American 0.2% 0%</p>	<p>Estimated % Special Ed 13% 21%</p> <p>% Free/Reduced lunch 85% 84%</p> <p>% Poverty 53% 52%</p>

Percentage of students who:	
Score 20 or higher on the ACT 22% 4%	Meet/exceed standards on PSAE 29% 9%
Graduate within 5 years 55% 50%	

Daniel S Wentworth Elementary School (Wentworth)			Instructional Area 14			Total Budget	\$3,591,874
6950 S Sangamon St			General Ed	Special Ed	Discretionary	Other	Total
Unit	25811	Instruction	\$1,393,198	\$519,345	\$414,690	\$207,880	\$2,535,113
Grade Level	PreK-8	Administration	\$231,985	\$0	\$65,384	\$0	\$297,369
Total Projected Enrollment	405	Support Services	\$334,468	\$97,288	\$0	\$0	\$431,756
		Facility Support	\$327,636	\$0	\$0	\$0	\$327,636
School average =		Total	\$2,287,287	\$616,633	\$480,074	\$207,880	\$3,591,874
District average =							

African American 45% 99%

Hispanic 42% 1%

White 9% 0%

Asian/Pacific Islander 3.6% 0%

Native American 0.2% 0%

Estimated % Special Ed 13% 14%

% Free/Reduced lunch 85% 95%

% Poverty 53% 61%

Students meet or exceed state standards in:

Science 64% 49%

Mathematics 74% 48%

Reading 68% 44%

Overall 70% 46%

West Park Elementary Academy (West Park)			Instructional Area 4			Total Budget	\$5,830,545
1425 N Tripp Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	24721	Instruction	\$2,969,653	\$614,695	\$820,448	\$239,288	\$4,644,084
Grade Level	PreK-8	Administration	\$270,960	\$0	\$126,321	\$0	\$397,281
Total Projected Enrollment	786	Support Services	\$507,417	\$34,596	\$7,853	\$0	\$549,866
		Facility Support	\$239,314	\$0	\$0	\$0	\$239,314
School average =		Total	\$3,987,344	\$649,291	\$954,622	\$239,288	\$5,830,545
District average =							

Demographic	Percentage
African American	45%
Hispanic	42%
White	9%
Asian/Pacific Islander	3.6%
Native American	0.2%

Category	Percentage
Estimated % Special Ed	13%
% Free/Reduced lunch	85%

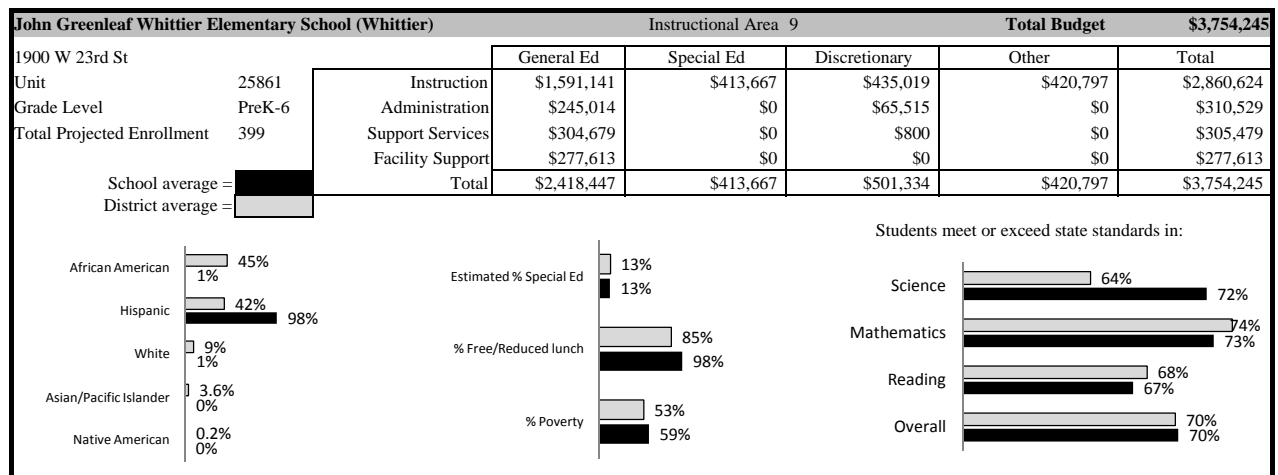
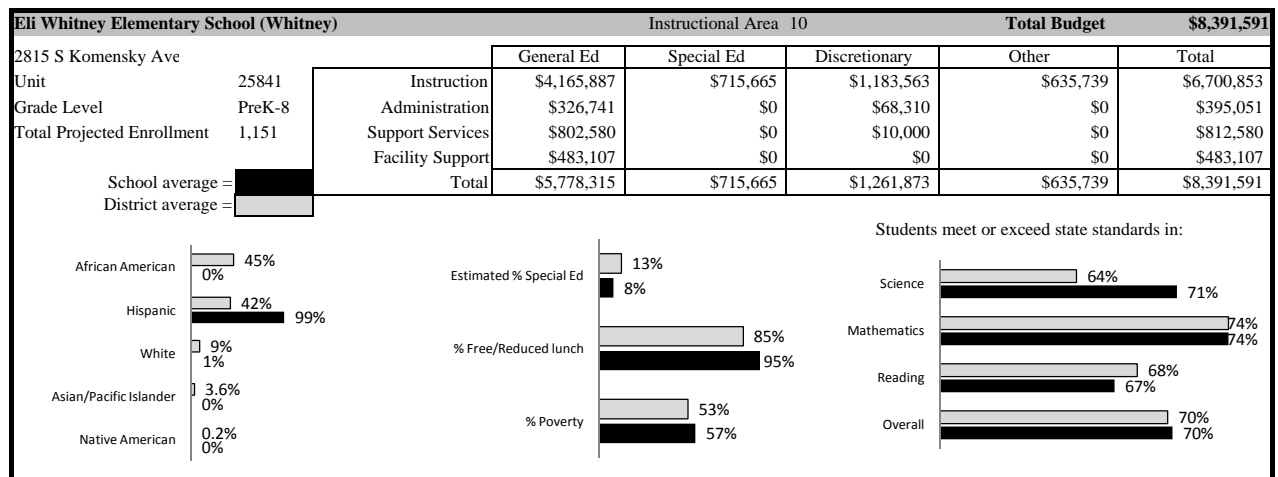
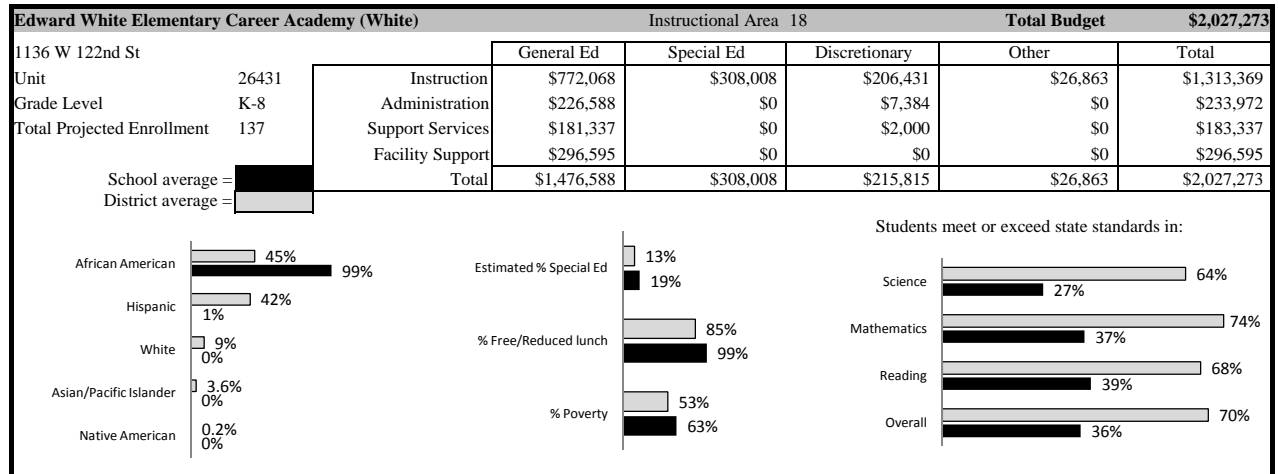
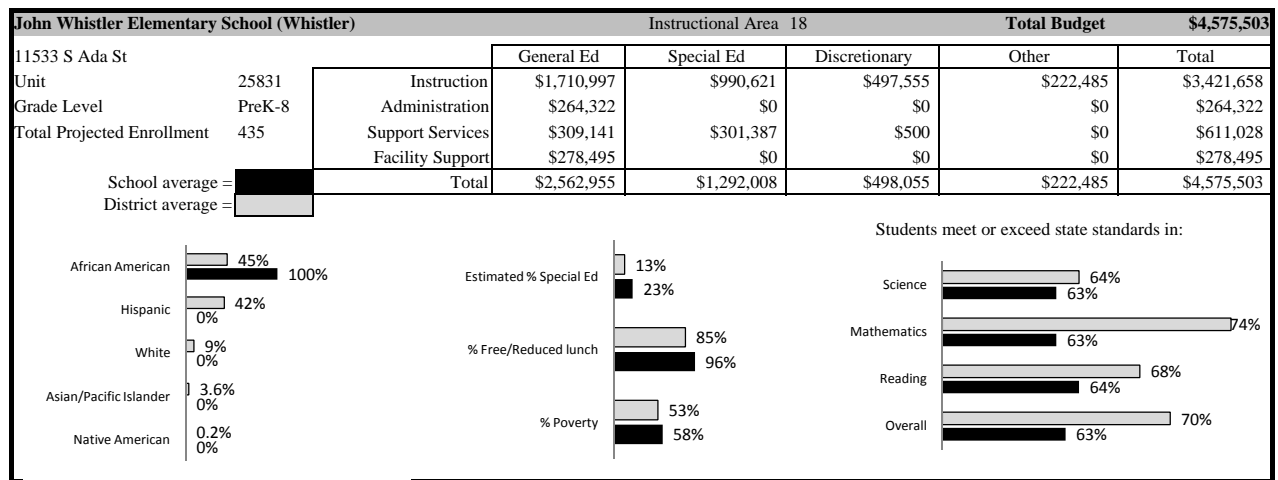
Category	Percentage
% Poverty	53%
Students meet or exceed state standards in:	
Science	64%
Mathematics	74%
Reading	68%
Overall	70%

West Pullman Elementary School (West Pullman)			Instructional Area 18			Total Budget	\$3,586,387
11941 S Parnell Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25821	Instruction	\$1,414,110	\$523,660	\$362,584	\$208,796	\$2,509,150
Grade Level	PreK-8	Administration	\$262,403	\$0	\$60,870	\$0	\$323,273
Total Projected Enrollment	332	Support Services	\$320,834	\$38,766	\$2,000	\$0	\$361,600
		Facility Support	\$392,364	\$0	\$0	\$0	\$392,364
School average =		Total	\$2,389,711	\$562,426	\$425,454	\$208,796	\$3,586,387
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	0%		13%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		95%	Overall	70%		
Native American	0.2%	% Poverty	53%				
	0%		61%				

New Boone/Clinton (West Ridge)			Instructional Area 2			Total Budget	\$3,734,682
6700 N. Whipple Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22381	Instruction	\$1,969,553	\$464,109	\$422,085	\$285,516	\$3,141,263
Grade Level	PreK-8	Administration	\$261,310	\$0	\$0	\$0	\$261,310
Total Projected Enrollment	600	Support Services	\$242,448	\$0	\$0	\$23,652	\$266,100
		Facility Support	\$66,009	\$0	\$0	\$0	\$66,009
School average =		Total	\$2,539,320	\$464,109	\$422,085	\$309,168	\$3,734,682
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		10%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		0%	Overall	70%		
Native American	0.2%	% Poverty	53%				
	#N/A		40%				

Oliver S Westcott Elementary School (Westcott)			Instructional Area 14			Total Budget	\$4,519,187
409 W 80th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	26381	Instruction	\$1,973,518	\$517,026	\$582,457	\$421,297	\$3,494,298
Grade Level	PreK-8	Administration	\$251,514	\$0	\$101,057	\$0	\$352,571
Total Projected Enrollment	534	Support Services	\$373,612	\$0	\$5,114	\$0	\$378,726
		Facility Support	\$293,592	\$0	\$0	\$0	\$293,592
School average =		Total	\$2,892,236	\$517,026	\$688,628	\$421,297	\$4,519,187
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		12%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		98%	Overall	70%		
Native American	0.2%	% Poverty	53%				
	0%		62%				

Westinghouse College Prep (Westinghouse)			Instructional Area 21			Total Budget	\$5,611,525
3223 W Franklin Blvd			General Ed	Special Ed	Discretionary	Other	Total
Unit	53071	Instruction	\$2,425,659	\$920,938	\$448,565	\$92,455	\$3,887,617
Grade Level	9-12	Administration	\$484,994	\$0	\$91,057	\$0	\$576,051
Total Projected Enrollment	597	Support Services	\$379,191	\$374,942	\$8,000	\$0	\$762,133
		Facility Support	\$385,724	\$0	\$0	\$0	\$385,724
School average =		Total	\$3,675,568	\$1,295,880	\$547,622	\$92,455	\$5,611,525
District average =							
Percentage of students who:							
African American	45%	Estimated % Special Ed	13%	Score 20 or higher on the ACT	22%		
Hispanic	42%		11%	Meet/exceed standards on PSAE	29%		
White	9%	% Free/Reduced lunch	85%	Graduate within 5 years	55%		
Asian/Pacific Islander	3.6%		88%				
Native American	0.2%	% Poverty	53%				
	0%		54%				



Wildwood Elementary School (Wildwood)			Instructional Area 54			Total Budget	\$4,075,236
6950 N Hiawatha Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25881	Instruction	\$1,734,449	\$758,539	\$159,888	\$548,528	\$3,201,404
Grade Level	K-8	Administration	\$245,421	\$0	\$0	\$0	\$245,421
Total Projected Enrollment	404	Support Services	\$115,186	\$188,870	\$0	\$130,558	\$434,614
		Facility Support	\$193,797	\$0	\$0	\$0	\$193,797
School average =			Total	\$2,288,853	\$947,409	\$159,888	\$679,086
District average =							\$4,075,236
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		17%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		23%	Overall	70%		
Native American	0.2%	% Poverty	53%				
	1%		14%				

Williams Multiplex Elementary School (Williams Es)			Instructional Area 9			Total Budget	\$3,146,745
2710 S Dearborn St			General Ed	Special Ed	Discretionary	Other	Total
Unit	25891	Instruction	\$1,034,850	\$281,606	\$316,424	\$263,133	\$1,896,014
Grade Level	PreK-5	Administration	\$318,857	\$0	\$0	\$0	\$318,857
Total Projected Enrollment	276	Support Services	\$439,869	\$27,231	\$2,000	\$33,848	\$502,948
		Facility Support	\$428,926	\$0	\$0	\$0	\$428,926
School average =			Total	\$2,222,502	\$308,837	\$318,424	\$296,981
District average =							\$3,146,745
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		19%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		96%	Overall	70%		
Native American	0.2%	% Poverty	53%				
	0%		60%				

Williams Preparatory Academy Middle School (Williams Middle)			Instructional Area 9			Total Budget	\$1,689,748
2710 S Dearborn St			General Ed	Special Ed	Discretionary	Other	Total
Unit	55131	Instruction	\$688,403	\$493,059	\$152,570	\$19,378	\$1,353,410
Grade Level	6-8	Administration	\$271,007	\$0	\$0	\$0	\$271,007
Total Projected Enrollment	105	Support Services	\$0	\$38,766	\$0	\$0	\$38,766
		Facility Support	\$26,565	\$0	\$0	\$0	\$26,565
School average =			Total	\$985,975	\$531,825	\$152,570	\$19,378
District average =							\$1,689,748
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		22%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		100%	Overall	70%		
Native American	0.2%	% Poverty	53%				
	0%		61%				

Granville T Woods Math & Science Academy ES (Woods)			Instructional Area 14			Total Budget	\$4,098,375
6206 S Racine Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	31241	Instruction	\$1,867,501	\$328,287	\$515,241	\$209,587	\$2,920,616
Grade Level	PreK-8	Administration	\$250,848	\$0	\$52,927	\$0	\$303,775
Total Projected Enrollment	491	Support Services	\$324,623	\$38,767	\$0	\$0	\$363,390
		Facility Support	\$510,594	\$0	\$0	\$0	\$510,594
School average =			Total	\$2,953,566	\$367,054	\$568,168	\$209,587
District average =							\$4,098,375
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		12%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		92%	Overall	70%		
Native American	0.2%	% Poverty	53%				
	0%		59%				

Carter G Woodson South Elementary School (Woodson South)			Instructional Area 13			Total Budget	\$4,166,385
4414 S Evans			General Ed	Special Ed	Discretionary	Other	Total
Unit	26541	Instruction	\$1,384,175	\$899,683	\$541,501	\$501,962	\$3,327,322
Grade Level	PreK-8	Administration	\$249,972	\$0	\$0	\$0	\$249,972
Total Projected Enrollment	389	Support Services	\$307,089	\$233,140	\$0	\$0	\$540,229
		Facility Support	\$48,862	\$0	\$0	\$0	\$48,862
		Total	\$1,990,098	\$1,132,823	\$541,501	\$501,962	\$4,166,385
School average =							
District average =							
Students meet or exceed state standards in:							
African American	45%	98%	Estimated % Special Ed	13%	20%	Science	64%
Hispanic	2%	42%				Mathematics	74%
White	9%	0%	% Free/Reduced lunch	85%	100%	Reading	68%
Asian/Pacific Islander	3.6%	0%				Overall	70%
Native American	0.2%	0%	% Poverty	53%	64%		54%

Elihu Yale Elementary School (Yale)			Instructional Area 14			Total Budget	\$2,964,212
7025 S Princeton Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25901	Instruction	\$1,001,416	\$503,786	\$465,992	\$117,399	\$2,088,594
Grade Level	K-8	Administration	\$242,298	\$0	\$71,690	\$0	\$313,988
Total Projected Enrollment	236	Support Services	\$207,329	\$87,356	\$1,500	\$0	\$296,185
		Facility Support	\$265,445	\$0	\$0	\$0	\$265,445
		Total	\$1,716,488	\$591,142	\$539,182	\$117,399	\$2,964,212
School average =							
District average =							
Students meet or exceed state standards in:							
African American	45%	100%	Estimated % Special Ed	13%	16%	Science	64%
Hispanic	0%	42%				Mathematics	74%
White	9%	0%	% Free/Reduced lunch	85%	99%	Reading	68%
Asian/Pacific Islander	3.6%	0%				Overall	70%
Native American	0.2%	0%	% Poverty	53%	67%		50%

Richard Yates Elementary School (Yates)			Instructional Area 4			Total Budget	\$7,937,360
1839 N Richmond St			General Ed	Special Ed	Discretionary	Other	Total
Unit	25911	Instruction	\$2,674,824	\$1,618,425	\$838,927	\$407,194	\$5,539,370
Grade Level	PreK-8	Administration	\$378,992	\$0	\$0	\$0	\$378,992
Total Projected Enrollment	768	Support Services	\$619,702	\$771,563	\$1,599	\$0	\$1,392,864
		Facility Support	\$626,134	\$0	\$0	\$0	\$626,134
		Total	\$4,299,652	\$2,389,988	\$840,526	\$407,194	\$7,937,360
School average =							
District average =							
Students meet or exceed state standards in:							
African American	45%	12%	Estimated % Special Ed	13%	26%	Science	64%
Hispanic	42%	85%				Mathematics	74%
White	9%	2%	% Free/Reduced lunch	85%	94%	Reading	68%
Asian/Pacific Islander	3.6%	0%				Overall	70%
Native American	0.2%	1%	% Poverty	53%	57%		64%

Ella Flagg Young Elementary School (Young Es)			Instructional Area 3			Total Budget	\$10,021,877
1434 N Parkside Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25921	Instruction	\$4,632,820	\$1,336,505	\$1,716,978	\$291,692	\$7,977,995
Grade Level	PreK-8	Administration	\$340,971	\$0	\$0	\$0	\$340,971
Total Projected Enrollment	1,282	Support Services	\$903,205	\$31,341	\$0	\$0	\$934,546
		Facility Support	\$768,365	\$0	\$0	\$0	\$768,365
		Total	\$6,645,361	\$1,367,846	\$1,716,978	\$291,692	\$10,021,877
School average =							
District average =							
Students meet or exceed state standards in:							
African American	45%	92%	Estimated % Special Ed	13%	15%	Science	64%
Hispanic	8%	42%				Mathematics	74%
White	9%	1%	% Free/Reduced lunch	85%	99%	Reading	68%
Asian/Pacific Islander	3.6%	0%				Overall	70%
Native American	0.2%	0%	% Poverty	53%	61%		54%

Emiliano Zapata Elementary Academy (Zapata)			Instructional Area 54			Total Budget	\$7,357,606
2728 S Kostner Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	23611	Instruction	\$3,503,171	\$739,190	\$1,103,879	\$571,675	\$5,917,915
Grade Level	PreK-8	Administration	\$327,625	\$0	\$0	\$0	\$327,625
Total Projected Enrollment	986	Support Services	\$674,620	\$0	\$2,400	\$0	\$677,020
		Facility Support	\$435,046	\$0	\$0	\$0	\$435,046
School average =		Total	\$4,940,462	\$739,190	\$1,106,279	\$571,675	\$7,357,606
District average =							

African American

0% 45%

Hispanic

42% 99%

White

9% 1%

Asian/Pacific Islander

3.6% 0%

Native American

0.2% 0%

Estimated % Special Ed

13% 10%

% Free/Reduced lunch

85% 99%

% Poverty

53% 59%

Students meet or exceed state standards in:

Science

64% 81%

Mathematics

74% 85%

Reading

68% 74%

Overall

70% 80%

Alternative Schools

IDOC/Healy South High School (Idoc/Healy South HS)			Instructional Area 30			Total Budget	\$2,945,702
8007 S Cottage Grove Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	67041	Instruction	\$1,472,129	\$592,742	\$516,664	\$12,965	\$2,594,500
Grade Level	9-12	Administration	\$78,251	\$0	\$0	\$0	\$78,251
Total Projected Enrollment	249	Support Services	\$179,117	\$0	\$22,500	\$43,519	\$245,136
		Facility Support	\$27,815	\$0	\$0	\$0	\$27,815
School average =		Total	\$1,757,312	\$592,742	\$539,164	\$56,484	\$2,945,702
District average =							

Percentage of students who:			
African American	45%	83%	Estimated % Special Ed
Hispanic	14%	42%	13%
White	9%	2%	22%
Asian/Pacific Islander	3.6%	1%	Score 20 or higher on the ACT
Native American	0.2%	1%	0%
		% Free/Reduced lunch	85%
		48%	Meet/exceed standards on PSAE
		% Poverty	53%
		30%	Graduate within 5 years
			29%
			0%
			55%
			0%

Nancy B Jefferson Alternative High School (Jefferson Alt HS)			Instructional Area 30			Total Budget	\$9,207,654
1100 S Hamilton Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	30011	Instruction	\$5,042,897	\$1,786,144	\$643,839	\$740,619	\$8,213,499
Grade Level	6-12	Administration	\$308,853	\$361,662	\$0	\$72,077	\$742,592
Total Projected Enrollment	336	Support Services	\$92,654	\$0	\$0	\$54,557	\$147,211
		Facility Support	\$104,352	\$0	\$0	\$0	\$104,352
School average =		Total	\$5,548,756	\$2,147,806	\$643,839	\$867,253	\$9,207,654
District average =							

Percentage of students who:			
African American	45%	83%	Estimated % Special Ed
Hispanic	14%	42%	13%
White	9%	3%	30%
Asian/Pacific Islander	3.6%	0%	Score 20 or higher on the ACT
Native American	0.2%	1%	#N/A
		% Free/Reduced lunch	85%
		40%	Meet/exceed standards on PSAE
		% Poverty	53%
		25%	Graduate within 5 years
			29%
			#N/A
			55%
			#N/A

Peace & Education Coalition High School (Peace & Education Al)			Instructional Area 30			Total Budget	\$3,839,020
4541 S Wood St			General Ed	Special Ed	Discretionary	Other	Total
Unit	67021	Instruction	\$2,165,581	\$147,465	\$744,929	\$12,965	\$3,070,940
Grade Level	9-12	Administration	\$261,714	#N/A	\$1,000	#N/A	\$262,714
Total Projected Enrollment	168	Support Services	\$158,361	#N/A	\$8,000	#N/A	\$166,361
		Facility Support	\$339,005	#N/A	#N/A	#N/A	\$339,005
School average =		Total	\$2,924,661	\$147,465	\$753,938	\$12,965	\$3,839,020
District average =							

Percentage of students who:			
African American	45%	32%	Estimated % Special Ed
Hispanic	42%	66%	13%
White	9%	1%	17%
Asian/Pacific Islander	3.6%	0%	Score 20 or higher on the ACT
Native American	0.2%	1%	0%
		% Free/Reduced lunch	85%
		99%	Meet/exceed standards on PSAE
		% Poverty	53%
		62%	Graduate within 5 years
			29%
			9%
			55%
			13%

Consuella B York Alternative High School (York Alt HS)			Instructional Area 30			Total Budget	\$8,528,894
2700 S California Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	49041	Instruction	\$5,883,029	\$1,307,837	\$279,949	\$59,702	\$7,530,517
Grade Level	9-12	Administration	\$334,378	\$585,963	\$46,775	\$0	\$967,116
Total Projected Enrollment	334	Support Services	\$835	\$0	\$0	\$0	\$835
		Facility Support	\$30,426	\$0	\$0	\$0	\$30,426
School average =		Total	\$6,248,668	\$1,893,800	\$326,724	\$59,702	\$8,528,894
District average =							

Percentage of students who:			
African American	45%	78%	Estimated % Special Ed
Hispanic	18%	42%	13%
White	9%	4%	28%
Asian/Pacific Islander	3.6%	0%	Score 20 or higher on the ACT
Native American	0.2%	0%	#N/A
		% Free/Reduced lunch	85%
		15%	Meet/exceed standards on PSAE
		% Poverty	53%
		9%	Graduate within 5 years
			29%
			#N/A
			55%
			#N/A

Citywide

Schools

Edward Beasley Elementary Magnet Academic Center (Beasley)			Instructional Area 13			Total Budget		\$11,302,471	
5255 S State St			General Ed	Special Ed	Discretionary	Other	Total		
Unit	29321	Instruction	\$5,008,810	\$398,150	\$1,218,345	\$1,205,720	\$7,831,026		
Grade Level	PreK-8	Administration	\$271,990	\$0	\$131,030	\$0	\$403,020		
Total Projected Enrollment	1,425	Support Services	\$906,394	\$0	\$0	\$1,091,631	\$1,998,025		
		Facility Support	\$1,070,400	\$0	\$0	\$0	\$1,070,400		
School average =		Total	\$7,257,594	\$398,150	\$1,349,375	\$2,297,351	\$11,302,471		
District average =									

Students meet or exceed state standards in:	
African American	45% 96%
Hispanic	2% 42%
White	9% 1%
Asian/Pacific Islander	3.6% 1%
Native American	0.2% 0%

Estimated % Special Ed	
13%	4%

% Free/Reduced lunch	
85%	80%

% Poverty	
53%	48%

Students meet or exceed state standards in:	
Science	64% 77%
Mathematics	74% 83%
Reading	68% 84%
Overall	70% 83%

Belmont-Cragin Elementary School (Belmont-Cragin)			Instructional Area 4			Total Budget		\$5,353,366	
2456 N Mango Ave			General Ed	Special Ed	Discretionary	Other	Total		
Unit	26771	Instruction	\$1,186,641	\$713,616	\$396,146	\$1,534,471	\$3,830,874		
Grade Level	PreK-8	Administration	\$318,617	\$0	\$0	\$0	\$318,617		
Total Projected Enrollment	631	Support Services	\$241,372	\$196,043	\$8,181	\$0	\$445,596		
		Facility Support	\$758,279	\$0	\$0	\$0	\$758,279		
School average =		Total	\$2,504,909	\$909,659	\$404,327	\$1,534,471	\$5,353,366		
District average =									

African American 45%

Hispanic 42%

White 9%

Asian/Pacific Islander 3.6%

Native American 0.2%

Estimated % Special Ed 13%

% Free/Reduced lunch 85%

% Poverty 53%

Students meet or exceed state standards in:

Science 64%

Mathematics 74%

Reading 68%

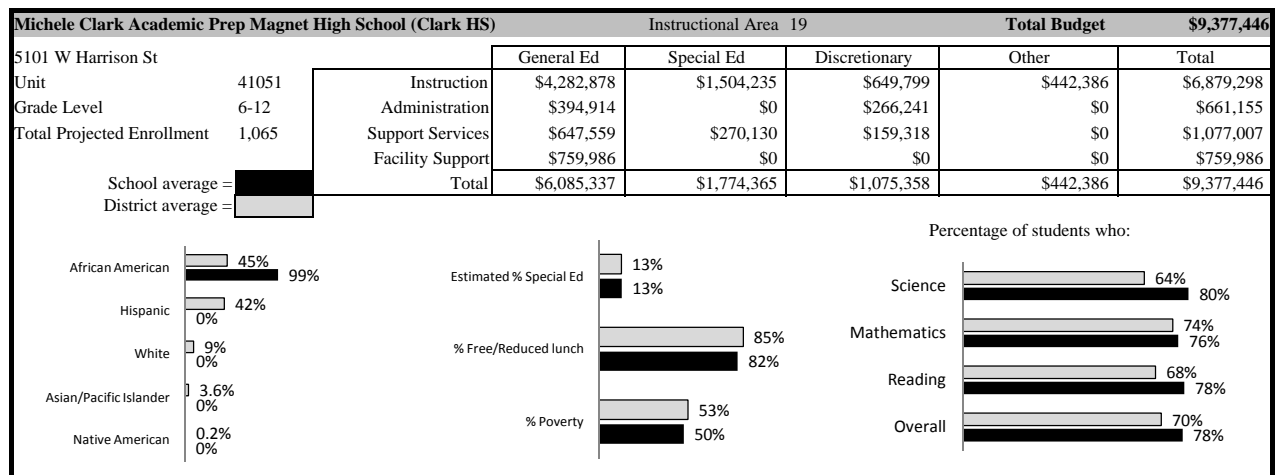
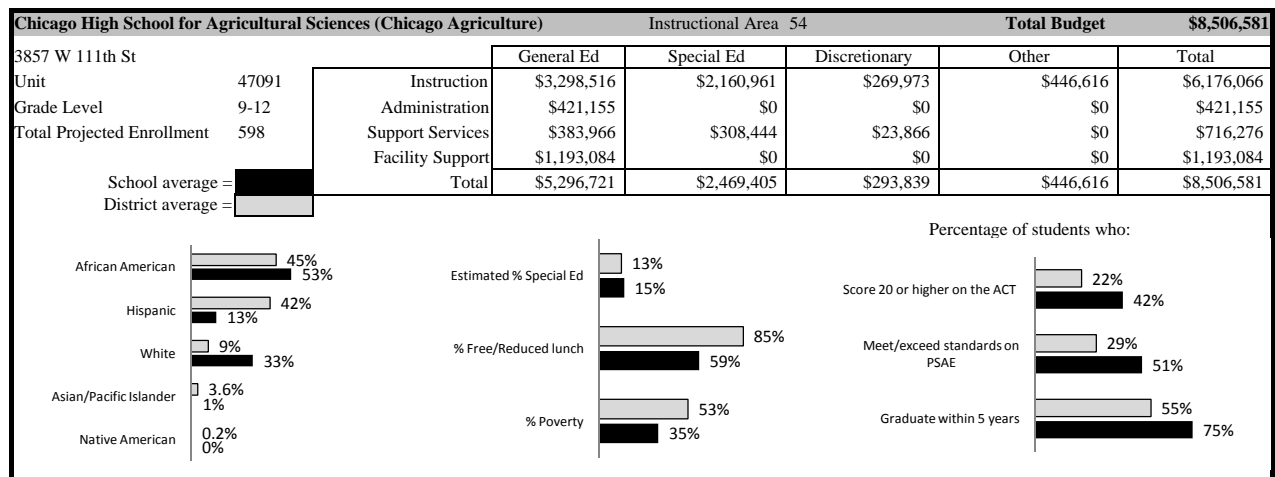
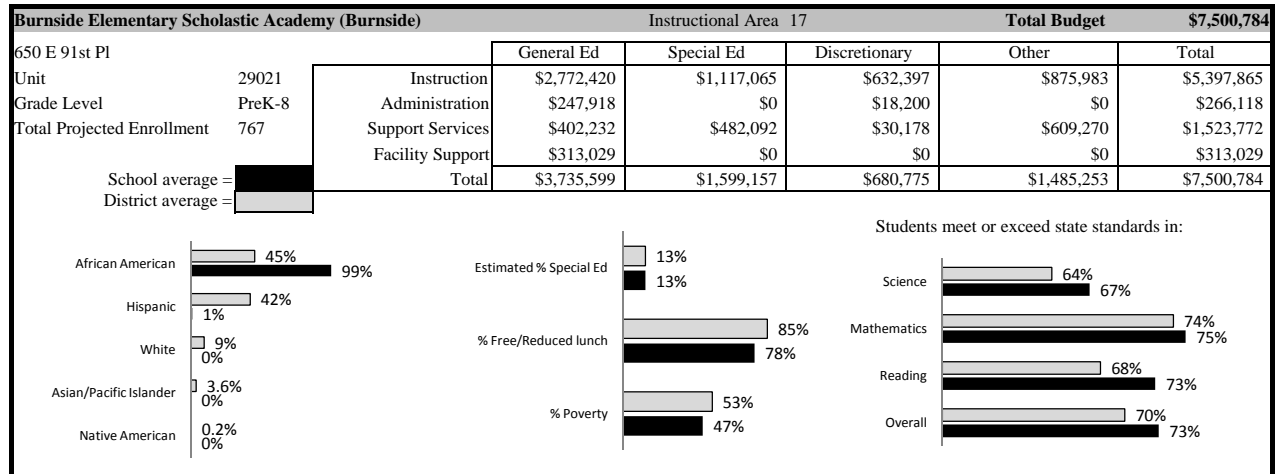
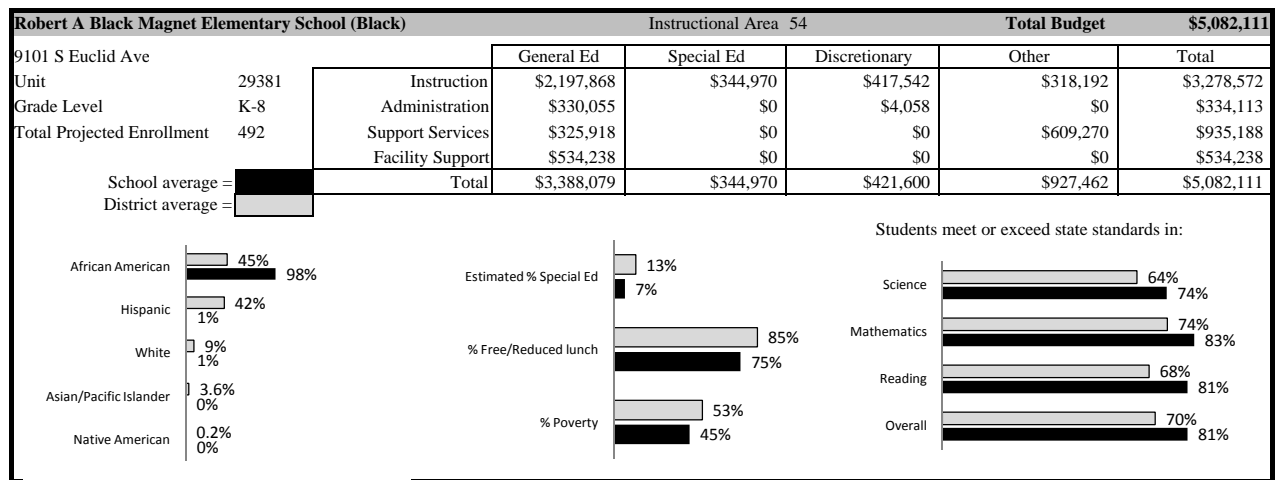
Overall 70%

Best Practice High School (Best Practice HS)			Instructional Area 19			Total Budget	\$1,853,246
2040 W Adams St			General Ed	Special Ed	Discretionary	Other	Total
Unit	46011	Instruction	\$757,832	\$538,212	\$156,110	\$33,638	\$1,485,793
Grade Level	9-12	Administration	\$271,991	\$0	\$10,928	\$0	\$282,919
Total Projected Enrollment	68	Support Services	\$1,230	\$44,564	\$8,000	\$0	\$53,794
		Facility Support	\$30,740	\$0	\$0	\$0	\$30,740
School average =		Total	\$1,061,793	\$582,776	\$175,038	\$33,638	\$1,853,246
District average =							

Percentage of students who:	
African American	45%
Hispanic	42%
White	9%
Asian/Pacific Islander	3.6%
Native American	0.2%

Percentage of students who:	
Estimated % Special Ed	13%
% Free/Reduced lunch	85%
% Poverty	53%

Percentage of students who:	
Score 20 or higher on the ACT	22%
Meet/exceed standards on PSAE	29%
Graduate within 5 years	55%



Spry Community Links High School (Community Links HS)			Instructional Area 54			Total Budget	\$1,964,806
2400 S Marshall Blvd			General Ed	Special Ed	Discretionary	Other	Total
Unit	46461	Instruction	\$985,086	\$225,451	\$123,899	\$155,705	\$1,490,141
Grade Level	9-12	Administration	\$224,023	\$0	\$65,723	\$0	\$289,746
Total Projected Enrollment	191	Support Services	\$68,918	\$0	\$16,897	\$0	\$85,815
		Facility Support	\$99,104	\$0	\$0	\$0	\$99,104
School average =		Total	\$1,377,131	\$225,451	\$206,519	\$155,705	\$1,964,806
District average =							
Percentage of students who:							
African American	45%	Estimated % Special Ed	13%	Score 20 or higher on the ACT	22%		
Hispanic	42%		4%		#N/A		
White	9%	% Free/Reduced lunch	85%	Meet/exceed standards on PSAE	29%		
Asian/Pacific Islander	3.6%		97%		#N/A		
Native American	0.2%	% Poverty	53%	Graduate within 5 years	55%		
	0%		61%		#N/A		

Mary E Courtenay Elementary Language Arts Center (Courtenay)			Instructional Area 2			Total Budget	\$3,487,046
1726 W Berteau Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	30141	Instruction	\$869,861	\$961,238	\$177,586	\$221,806	\$2,230,491
Grade Level	PreK-8	Administration	\$68,492	\$176,929	\$220	\$0	\$245,641
Total Projected Enrollment	224	Support Services	\$219,407	\$634,613	\$0	\$0	\$854,020
		Facility Support	\$156,894	\$0	\$0	\$0	\$156,894
School average =		Total	\$1,314,654	\$1,772,780	\$177,806	\$221,806	\$3,487,046
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		37%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		84%	Overall	70%		
Native American	0.2%	% Poverty	53%		91%		
	0%		51%				

Marie Sklodowska Curie Metropolitan High School (Curie HS)			Instructional Area 54			Total Budget	\$30,404,414
4959 S Archer Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	53101	Instruction	\$15,723,048	\$4,376,520	\$3,432,906	\$909,561	\$24,442,035
Grade Level	9-12	Administration	\$1,119,188	\$0	\$191,565	\$0	\$1,310,753
Total Projected Enrollment	3,603	Support Services	\$1,501,298	\$580,161	\$314,469	\$0	\$2,395,928
		Facility Support	\$2,255,698	\$0	\$0	\$0	\$2,255,698
School average =		Total	\$20,599,232	\$4,956,681	\$3,938,940	\$909,561	\$30,404,414
District average =							
Percentage of students who:							
African American	45%	Estimated % Special Ed	13%	Score 20 or higher on the ACT	22%		
Hispanic	42%		10%		26%		
White	9%	% Free/Reduced lunch	85%	Meet/exceed standards on PSAE	29%		
Asian/Pacific Islander	3.6%		90%		36%		
Native American	0.2%	% Poverty	53%	Graduate within 5 years	55%		
	0%		54%		74%		

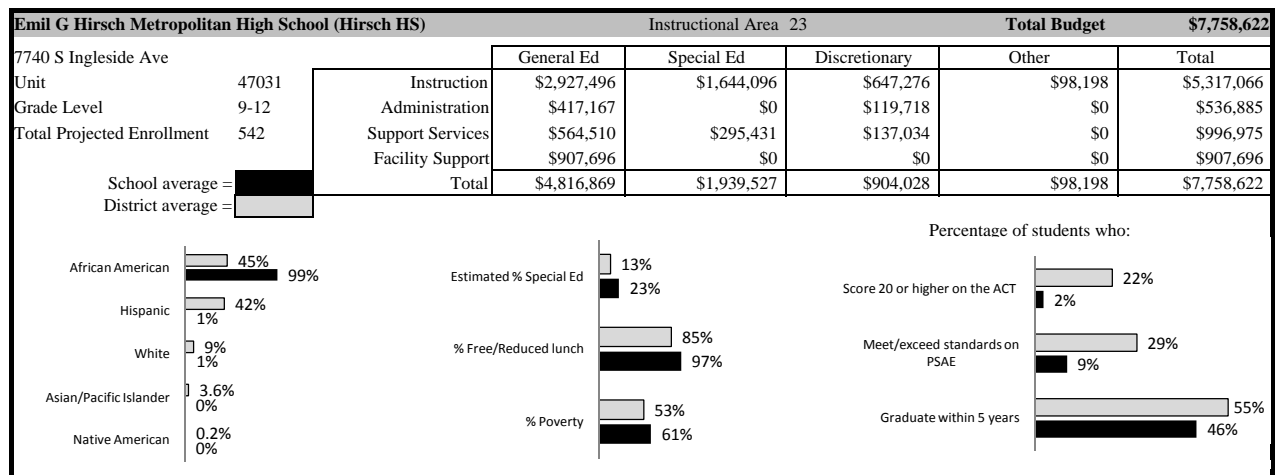
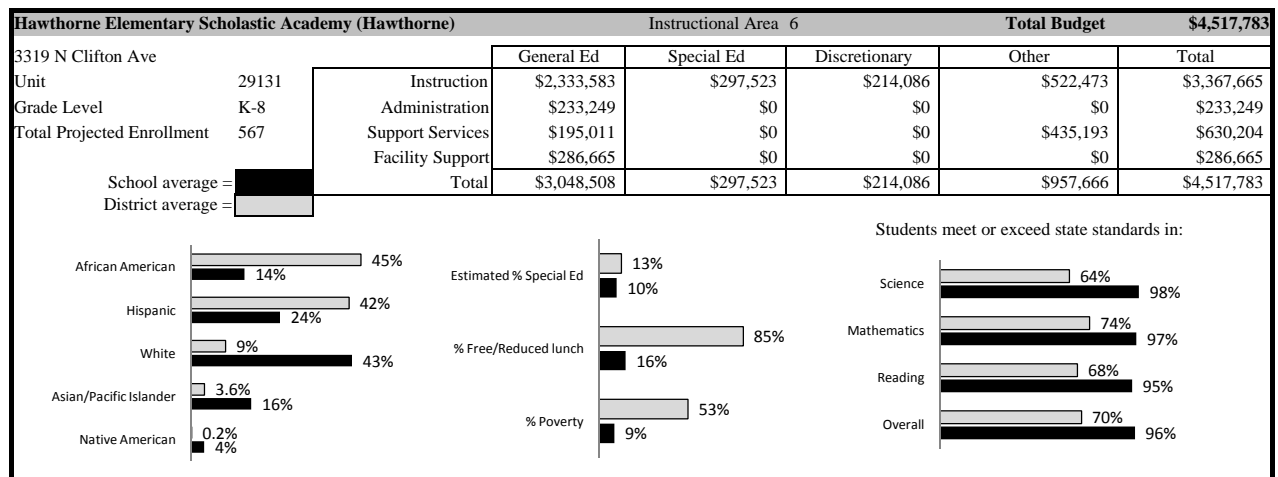
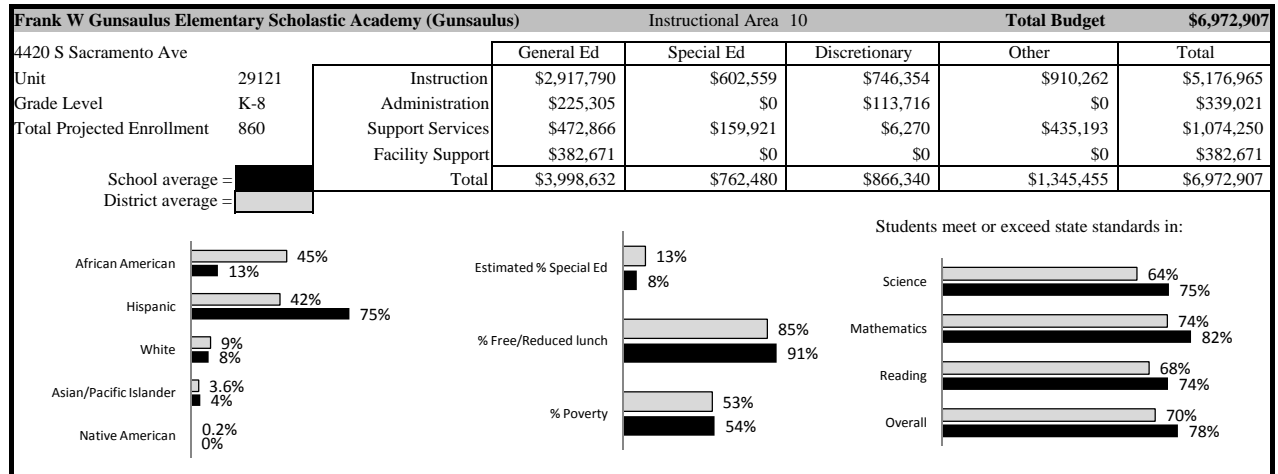
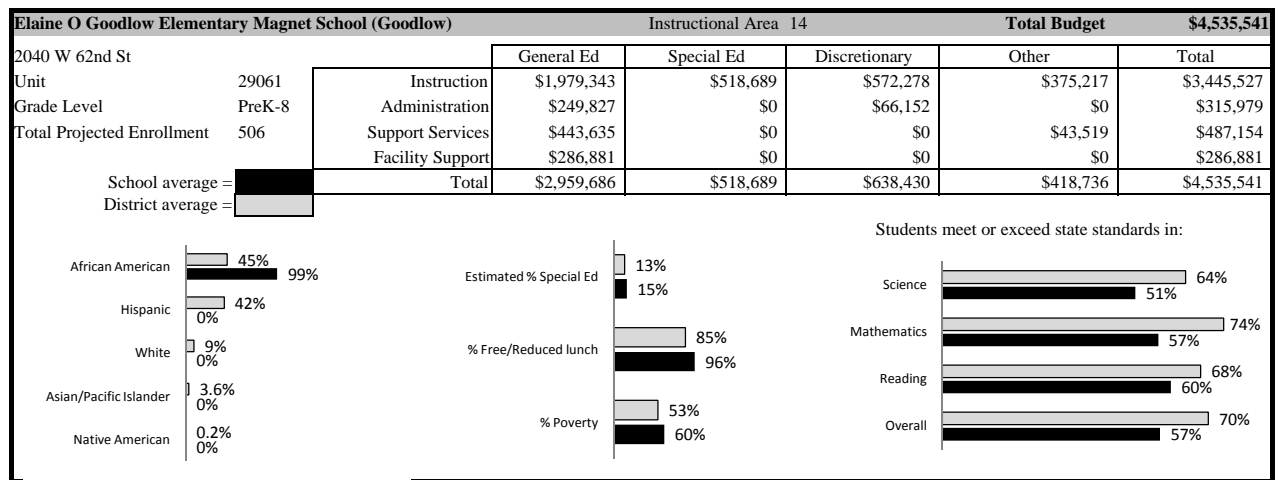
Sir Miles Davis Magnet Elementary Academy (Davis, M Magnet Elem)			Instructional Area 13			Total Budget	\$4,600,598
6730 S Paulina St			General Ed	Special Ed	Discretionary	Other	Total
Unit	29391	Instruction	\$1,956,644	\$634,299	\$563,693	\$401,069	\$3,555,706
Grade Level	PreK-8	Administration	\$81,225	\$0	\$39,172	\$0	\$120,397
Total Projected Enrollment	484	Support Services	\$480,130	\$56,464	\$21,408	\$0	\$558,002
		Facility Support	\$366,493	\$0	\$0	\$0	\$366,493
School average =		Total	\$2,884,492	\$690,763	\$624,273	\$401,069	\$4,600,598
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		9%	Mathematics	41%		
White	9%	% Free/Reduced lunch	85%	Reading	43%		
Asian/Pacific Islander	3.6%		97%	Overall	70%		
Native American	0.2%	% Poverty	53%		40%		
	0%		59%				

Walt Disney Magnet Elementary School (Disney)			Instructional Area 2			Total Budget	\$12,889,067
4140 N Marine Dr			General Ed	Special Ed	Discretionary	Other	Total
Unit	29401	Instruction	\$5,793,700	\$930,804	\$946,075	\$1,622,687	\$9,293,266
Grade Level	PreK-8	Administration	\$345,199	\$0	\$264,332	\$0	\$609,531
Total Projected Enrollment	1,645	Support Services	\$1,050,228	\$145,291	\$0	\$775,778	\$1,971,297
		Facility Support	\$1,014,973	\$0	\$0	\$0	\$1,014,973
School average =			Total	\$8,204,100	\$1,076,095	\$1,210,407	\$2,398,465
District average =							\$12,889,067
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		10%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		67%	Overall	70%		
Native American	0.2%	% Poverty	53%				
	1%		41%				

Leif Ericson Elementary Scholastic Academy (Ericson)			Instructional Area 7			Total Budget	\$5,395,619
3600 W 5th Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	29051	Instruction	\$2,156,304	\$365,244	\$710,171	\$567,524	\$3,799,243
Grade Level	PreK-8	Administration	\$262,595	\$0	\$1,000	\$0	\$263,595
Total Projected Enrollment	559	Support Services	\$357,508	\$44,929	\$5,072	\$222,800	\$630,309
		Facility Support	\$702,472	\$0	\$0	\$0	\$702,472
School average =			Total	\$3,478,879	\$410,173	\$716,243	\$790,324
District average =							\$5,395,619
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		7%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		98%	Overall	70%		
Native American	0.2%	% Poverty	53%				
	0%		60%				

Franklin Elementary Fine Arts Center (Franklin)			Instructional Area 6			Total Budget	\$3,671,045
225 W Evergreen Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	29081	Instruction	\$1,680,682	\$300,507	\$171,863	\$535,121	\$2,688,173
Grade Level	K-8	Administration	\$232,499	\$0	\$0	\$0	\$232,499
Total Projected Enrollment	360	Support Services	\$187,756	\$17,698	\$0	\$248,817	\$454,271
		Facility Support	\$296,102	\$0	\$0	\$0	\$296,102
School average =			Total	\$2,397,039	\$318,205	\$171,863	\$783,938
District average =							\$3,671,045
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		13%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		35%	Overall	70%		
Native American	0.2%	% Poverty	53%				
	1%		22%				

Galileo Math & Science Scholastic Academy ES (Galileo)			Instructional Area 54			Total Budget	\$5,830,342
820 S Carpenter St			General Ed	Special Ed	Discretionary	Other	Total
Unit	29141	Instruction	\$2,592,470	\$382,095	\$438,054	\$660,087	\$4,072,706
Grade Level	PreK-8	Administration	\$287,516	\$0	\$75,103	\$0	\$362,619
Total Projected Enrollment	635	Support Services	\$366,079	\$0	\$0	\$435,193	\$801,272
		Facility Support	\$593,745	\$0	\$0	\$0	\$593,745
School average =			Total	\$3,839,810	\$382,095	\$513,157	\$1,095,280
District average =							\$5,830,342
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		11%	Mathematics	74%		
White	9%	% Free/Reduced lunch	85%	Reading	68%		
Asian/Pacific Islander	3.6%		74%	Overall	70%		
Native American	0.2%	% Poverty	53%				
	0%		45%				



Hope College Preparatory High School (Hope HS)			Instructional Area 21			Total Budget	\$7,824,472
5515 S Lowe Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	49091	Instruction	\$3,002,211	\$1,591,833	\$633,618	\$152,141	\$5,379,803
Grade Level	9-12	Administration	\$418,578	\$0	\$203,327	\$0	\$621,905
Total Projected Enrollment	714	Support Services	\$640,719	\$178,826	\$153,001	\$0	\$972,546
		Facility Support	\$850,218	\$0	\$0	\$0	\$850,218
School average =		Total	\$4,911,726	\$1,770,659	\$989,946	\$152,141	\$7,824,472
District average =							

Percentage of students who:		
African American	45%	99%
Hispanic	1%	42%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%

Estimated % Special Ed	13%	18%
% Free/Reduced lunch	85%	89%
% Poverty	53%	55%

Score 20 or higher on the ACT	22%	5%
Meet/exceed standards on PSAE	29%	14%
Graduate within 5 years	55%	81%

Inter-American Elementary Magnet School (Inter-American)			Instructional Area 2			Total Budget	\$5,352,839
851 W Waveland Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	29191	Instruction	\$2,513,504	\$268,574	\$463,902	\$833,397	\$4,079,377
Grade Level	PreK-8	Administration	\$236,056	\$0	\$0	\$0	\$236,056
Total Projected Enrollment	723	Support Services	\$346,820	\$0	\$0	\$482,496	\$829,316
		Facility Support	\$208,090	\$0	\$0	\$0	\$208,090
School average =		Total	\$3,304,470	\$268,574	\$463,902	\$1,315,893	\$5,352,839
District average =							

Students meet or exceed state standards in:		
African American	45%	4%
Hispanic	42%	80%
White	9%	13%
Asian/Pacific Islander	3.6%	2%
Native American	0.2%	1%

Estimated % Special Ed	13%	7%
% Free/Reduced lunch	85%	66%
% Poverty	53%	40%

Science	64%	84%
Mathematics	74%	90%
Reading	68%	84%
Overall	70%	87%

Andrew Jackson Elementary Language Academy (Jackson, A)			Instructional Area 54			Total Budget	\$4,916,680
1340 W Harrison St			General Ed	Special Ed	Discretionary	Other	Total
Unit	29171	Instruction	\$2,339,096	\$372,844	\$239,180	\$778,632	\$3,729,751
Grade Level	K-8	Administration	\$235,904	\$0	\$0	\$0	\$235,904
Total Projected Enrollment	546	Support Services	\$262,429	\$0	\$0	\$236,518	\$498,947
		Facility Support	\$452,078	\$0	\$0	\$0	\$452,078
School average =		Total	\$3,289,507	\$372,844	\$239,180	\$1,015,150	\$4,916,680
District average =							

Students meet or exceed state standards in:		
African American	45%	19%
Hispanic	42%	21%
White	9%	31%
Asian/Pacific Islander	3.6%	28%
Native American	0.2%	0%

Estimated % Special Ed	13%	7%
% Free/Reduced lunch	85%	30%
% Poverty	53%	18%

Science	64%	98%
Mathematics	74%	99%
Reading	68%	98%
Overall	70%	98%

Jensen Elementary Scholastic Academy (Jensen)			Instructional Area 7			Total Budget	\$4,025,846
3030 W Harrison St			General Ed	Special Ed	Discretionary	Other	Total
Unit	29341	Instruction	\$1,526,120	\$259,638	\$384,934	\$392,638	\$2,563,330
Grade Level	PreK-8	Administration	\$279,939	\$0	\$105,615	\$0	\$385,554
Total Projected Enrollment	422	Support Services	\$334,895	\$0	\$1,000	\$373,685	\$709,580
		Facility Support	\$367,382	\$0	\$0	\$0	\$367,382
School average =		Total	\$2,508,336	\$259,638	\$491,549	\$766,323	\$4,025,846
District average =							

Students meet or exceed state standards in:		
African American	45%	99%
Hispanic	1%	42%
White	9%	1%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%

Estimated % Special Ed	13%	7%
% Free/Reduced lunch	85%	89%
% Poverty	53%	56%

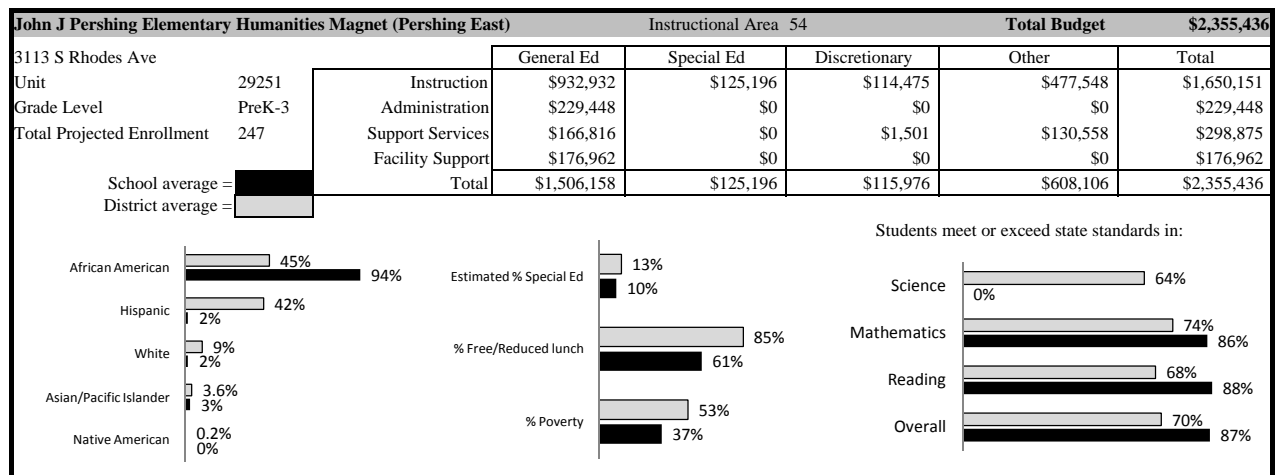
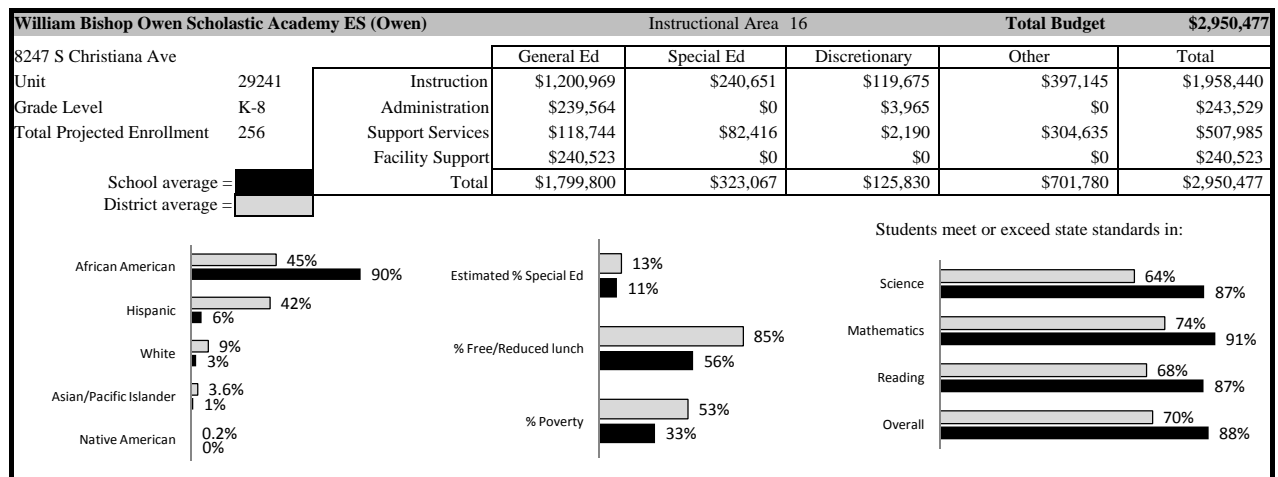
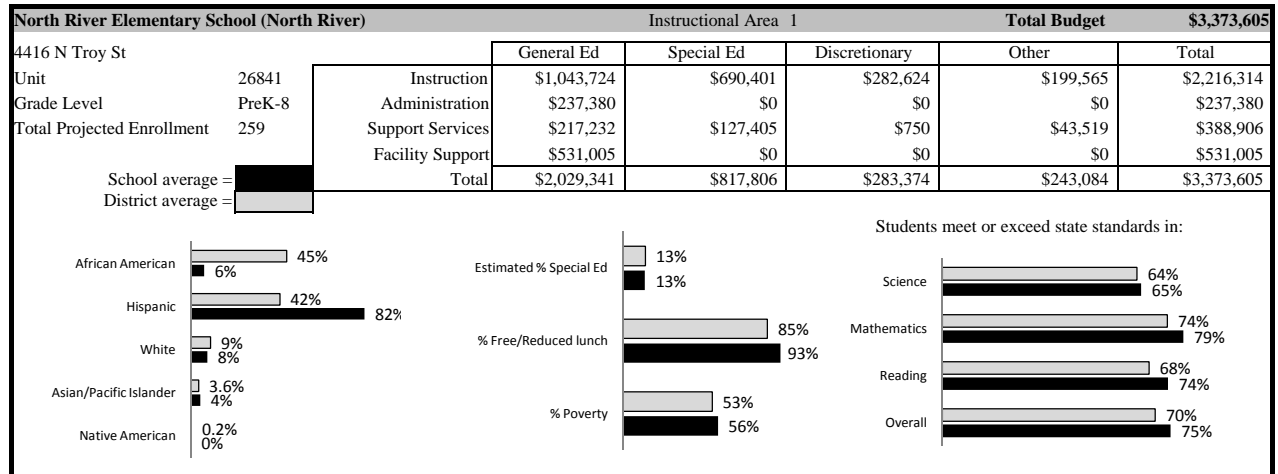
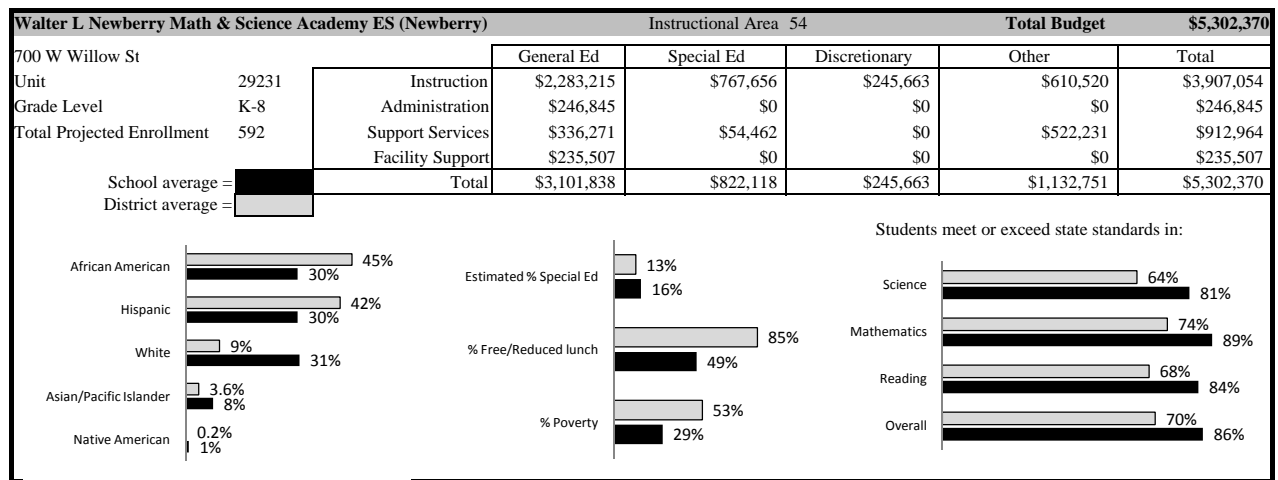
Science	64%	54%
Mathematics	74%	73%
Reading	68%	69%
Overall	70%	68%

Joseph Kellman Corporate Community ES (Kellman)			Instructional Area 7			Total Budget	\$2,838,660
751 S Sacramento Blvd			General Ed	Special Ed	Discretionary	Other	Total
Unit	23251	Instruction	\$1,211,388	\$153,977	\$280,633	\$494,603	\$2,140,602
Grade Level	PreK-8	Administration	\$258,154	\$0	\$65,514	\$0	\$323,668
Total Projected Enrollment	297	Support Services	\$217,419	\$0	\$600	\$0	\$218,019
		Facility Support	\$156,371	\$0	\$0	\$0	\$156,371
School average =		Total	\$1,843,332	\$153,977	\$346,747	\$494,603	\$2,838,660
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		5%		66%		
White	9%	% Free/Reduced lunch	85%	Mathematics	74%		
Asian/Pacific Islander	3.6%		95%	Reading	68%		
Native American	0.2%	% Poverty	53%	Overall	70%		
			57%		77%		

LaSalle Elementary Language Academy (Lasalle)			Instructional Area 54			Total Budget	\$4,797,902
1734 N Orleans St			General Ed	Special Ed	Discretionary	Other	Total
Unit	29161	Instruction	\$2,337,331	\$457,202	\$146,110	\$811,533	\$3,752,177
Grade Level	K-8	Administration	\$245,842	\$0	\$64,966	\$0	\$310,808
Total Projected Enrollment	576	Support Services	\$161,004	\$54,836	\$0	\$308,419	\$524,259
		Facility Support	\$210,658	\$0	\$0	\$0	\$210,658
School average =		Total	\$2,954,835	\$512,038	\$211,076	\$1,119,952	\$4,797,902
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		9%		96%		
White	9%	% Free/Reduced lunch	85%	Mathematics	74%		
Asian/Pacific Islander	3.6%		19%	Reading	68%		
Native American	0.2%	% Poverty	53%	Overall	70%		
			11%		95%		

LaSalle II Magnet Elementary School (Lasalle II Lang Acad)			Instructional Area 54			Total Budget	\$4,354,584
1148 N Honore St			General Ed	Special Ed	Discretionary	Other	Total
Unit	29101	Instruction	\$1,471,847	\$1,328,979	\$177,201	\$594,068	\$3,572,094
Grade Level	PreK-2	Administration	\$255,847	\$0	\$3,043	\$0	\$258,890
Total Projected Enrollment	431	Support Services	\$0	\$491,407	\$0	\$0	\$491,407
		Facility Support	\$32,193	\$0	\$0	\$0	\$32,193
School average =		Total	\$1,759,887	\$1,820,386	\$180,244	\$594,068	\$4,354,584
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		23%		#N/A		
White	9%	% Free/Reduced lunch	85%	Mathematics	74%		
Asian/Pacific Islander	3.6%		63%	Reading	68%		
Native American	0.2%	% Poverty	53%	Overall	70%		
			39%		#N/A		

Phillip Murray Elementary Language Academy (Murray)			Instructional Area 54			Total Budget	\$4,699,654
5335 S Kenwood Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	29221	Instruction	\$1,910,239	\$578,097	\$170,936	\$723,274	\$3,382,546
Grade Level	PreK-6	Administration	\$286,160	\$0	\$0	\$0	\$286,160
Total Projected Enrollment	499	Support Services	\$284,519	\$44,929	\$0	\$391,673	\$721,121
		Facility Support	\$309,827	\$0	\$0	\$0	\$309,827
School average =		Total	\$2,790,745	\$623,026	\$170,936	\$1,114,947	\$4,699,654
District average =							
Students meet or exceed state standards in:							
African American	45%	Estimated % Special Ed	13%	Science	64%		
Hispanic	42%		9%		77%		
White	9%	% Free/Reduced lunch	85%	Mathematics	74%		
Asian/Pacific Islander	3.6%		39%	Reading	68%		
Native American	0.2%	% Poverty	53%	Overall	70%		
			24%		87%		



Charles Allen Prosser Career Academy High School (Prosser HS)			Instructional Area 25			Total Budget	\$13,712,761
2148 N Long Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	53041	Instruction	\$6,482,631	\$2,619,329	\$1,379,102	\$275,633	\$10,756,695
Grade Level	9-12	Administration	\$516,404	\$0	\$71,292	\$0	\$587,696
Total Projected Enrollment	1,428	Support Services	\$693,988	\$520,674	\$112,614	\$0	\$1,327,276
		Facility Support	\$1,041,094	\$0	\$0	\$0	\$1,041,094
School average =		Total	\$8,734,117	\$3,140,003	\$1,563,008	\$275,633	\$13,712,761
District average =							

Percentage of students who:		
African American	45%	32%
Hispanic	42%	59%
White	9%	9%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	12%
% Free/Reduced lunch	85%	87%
% Poverty	53%	52%
Score 20 or higher on the ACT	22%	23%
Meet/exceed standards on PSAE	29%	35%
Graduate within 5 years	55%	73%

Asa Philip Randolph Elementary School (Randolph)			Instructional Area 13			Total Budget	\$5,233,542
7316 S Hoyne Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	29111	Instruction	\$2,272,592	\$343,028	\$751,681	\$564,184	\$3,931,485
Grade Level	PreK-8	Administration	\$251,831	\$0	\$75,686	\$0	\$327,517
Total Projected Enrollment	648	Support Services	\$399,603	\$56,464	\$53,665	\$0	\$509,732
		Facility Support	\$464,808	\$0	\$0	\$0	\$464,808
School average =		Total	\$3,388,834	\$399,492	\$881,032	\$564,184	\$5,233,542
District average =							

Students meet or exceed state standards in:		
African American	45%	99%
Hispanic	42%	0%
White	9%	1%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	9%
% Free/Reduced lunch	85%	100%
% Poverty	53%	62%
Science	64%	44%
Mathematics	74%	62%
Reading	68%	54%
Overall	70%	56%

Albert R Sabin Elementary Magnet School (Sabin)			Instructional Area 6			Total Budget	\$5,523,215
2216 W Hirsch St			General Ed	Special Ed	Discretionary	Other	Total
Unit	29371	Instruction	\$2,458,869	\$463,690	\$616,153	\$466,232	\$4,004,944
Grade Level	K-8	Administration	\$216,109	\$0	\$51,348	\$0	\$267,457
Total Projected Enrollment	616	Support Services	\$348,438	\$0	\$43,475	\$565,750	\$957,663
		Facility Support	\$293,151	\$0	\$0	\$0	\$293,151
School average =		Total	\$3,316,567	\$463,690	\$710,976	\$1,031,982	\$5,523,215
District average =							

Students meet or exceed state standards in:		
African American	45%	20%
Hispanic	42%	75%
White	9%	2%
Asian/Pacific Islander	3.6%	3%
Native American	0.2%	0%
Estimated % Special Ed	13%	14%
% Free/Reduced lunch	85%	91%
% Poverty	53%	55%
Science	64%	67%
Mathematics	74%	79%
Reading	68%	69%
Overall	70%	73%

Maria Saucedo Elementary Scholastic Academy (Saucedo)			Instructional Area 10			Total Budget	\$10,461,322
2850 W 24th Blvd			General Ed	Special Ed	Discretionary	Other	Total
Unit	29151	Instruction	\$4,789,602	\$522,661	\$1,378,033	\$1,108,264	\$7,798,560
Grade Level	PreK-8	Administration	\$256,912	\$0	\$53,132	\$0	\$310,044
Total Projected Enrollment	1,323	Support Services	\$1,088,464	\$44,929	\$46,983	\$383,159	\$1,563,535
		Facility Support	\$789,183	\$0	\$0	\$0	\$789,183
School average =		Total	\$6,924,161	\$567,590	\$1,478,148	\$1,491,423	\$10,461,322
District average =							

Students meet or exceed state standards in:		
African American	45%	3%
Hispanic	42%	97%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	8%
% Free/Reduced lunch	85%	97%
% Poverty	53%	58%
Science	64%	75%
Mathematics	74%	80%
Reading	68%	77%
Overall	70%	78%

Mark Sheridan Elementary Math & Science Academy (Sheridan)			Instructional Area 54			Total Budget	\$4,702,211
533 W 27th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	29201	Instruction	\$2,323,030	\$275,936	\$341,275	\$511,836	\$3,452,077
Grade Level	K-8	Administration	\$258,315	\$0	\$66,351	\$0	\$324,666
Total Projected Enrollment	541	Support Services	\$277,383	\$0	\$500	\$391,673	\$669,556
		Facility Support	\$255,912	\$0	\$0	\$0	\$255,912
School average =			Total	\$3,114,640	\$275,936	\$408,126	\$903,509
District average =							\$4,702,211
Students meet or exceed state standards in:							
African American	17%	45%	Estimated % Special Ed	13%	9%	Science	64%
Hispanic	18%	42%				Mathematics	74%
White	9%	36%	% Free/Reduced lunch	85%	68%	Reading	68%
Asian/Pacific Islander	3.6%	27%				Overall	70%
Native American	0.2%	2%	% Poverty	53%	40%		92%

John M Smyth Elementary School (Smyth)			Instructional Area 9			Total Budget	\$6,958,037
1059 W 13th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	25411	Instruction	\$2,216,105	\$1,358,563	\$847,049	\$1,049,738	\$5,471,455
Grade Level	PreK-8	Administration	\$256,299	\$0	\$0	\$0	\$256,299
Total Projected Enrollment	675	Support Services	\$609,780	\$154,150	\$7,500	\$2,350	\$773,780
		Facility Support	\$456,503	\$0	\$0	\$0	\$456,503
School average =			Total	\$3,538,687	\$1,512,713	\$854,549	\$1,052,088
District average =							\$6,958,037
Students meet or exceed state standards in:							
African American	45%	98%	Estimated % Special Ed	13%	17%	Science	64%
Hispanic	1%	42%				Mathematics	74%
White	9%	0%	% Free/Reduced lunch	85%	98%	Reading	68%
Asian/Pacific Islander	3.6%	1%				Overall	70%
Native American	0.2%	0%	% Poverty	53%	63%		47%

Stone Elementary Scholastic Academy (Stone)			Instructional Area 54			Total Budget	\$5,259,734
6239 N Leavitt St			General Ed	Special Ed	Discretionary	Other	Total
Unit	29291	Instruction	\$2,472,435	\$746,326	\$302,780	\$722,571	\$4,244,112
Grade Level	K-8	Administration	\$243,238	\$0	\$0	\$0	\$243,238
Total Projected Enrollment	630	Support Services	\$222,922	\$55,560	\$0	\$70,955	\$349,437
		Facility Support	\$422,947	\$0	\$0	\$0	\$422,947
School average =			Total	\$3,361,542	\$801,886	\$302,780	\$793,526
District average =							\$5,259,734
Students meet or exceed state standards in:							
African American	21%	45%	Estimated % Special Ed	13%	12%	Science	64%
Hispanic	20%	42%				Mathematics	74%
White	9%	33%	% Free/Reduced lunch	85%	57%	Reading	68%
Asian/Pacific Islander	3.6%	27%				Overall	70%
Native American	0.2%	1%	% Poverty	53%	34%		92%

Suder Montessori Magnet ES (Suder Montessori)			Instructional Area 7			Total Budget	\$3,160,142
2022 W Washington Blvd			General Ed	Special Ed	Discretionary	Other	Total
Unit	26881	Instruction	\$1,288,603	\$753,966	\$124,946	\$128,171	\$2,295,686
Grade Level	PreK-3	Administration	\$206,115	\$0	\$24,145	\$0	\$230,260
Total Projected Enrollment	306	Support Services	\$134,207	\$0	\$2,500	\$251,182	\$387,889
		Facility Support	\$246,307	\$0	\$0	\$0	\$246,307
School average =			Total	\$1,875,232	\$753,966	\$151,591	\$379,353
District average =							\$3,160,142
Students meet or exceed state standards in:							
African American	45%	60%	Estimated % Special Ed	13%	8%	Science	64%
Hispanic	20%	42%				Mathematics	74%
White	9%	15%	% Free/Reduced lunch	85%	61%	Reading	68%
Asian/Pacific Islander	3.6%	5%				Overall	70%
Native American	0.2%	0%	% Poverty	53%	39%		83%

James N Thorp Elementary School (Thorp, J)			Instructional Area 18			Total Budget	\$5,718,951
8914 S Buffalo Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	25601	Instruction	\$1,690,874	\$1,573,293	\$570,732	\$260,095	\$4,094,994
Grade Level	PreK-8	Administration	\$250,308	\$0	\$45,385	\$0	\$295,693
Total Projected Enrollment	513	Support Services	\$428,237	\$372,800	\$53,665	\$0	\$854,702
		Facility Support	\$473,562	\$0	\$0	\$0	\$473,562
School average =		Total	\$2,842,981	\$1,946,093	\$669,782	\$260,095	\$5,718,951
District average =							
Students meet or exceed state standards in:							
African American	45%	82%	Estimated % Special Ed	13%	Science	64%	53%
Hispanic	42%	18%		20%	Mathematics	74%	67%
White	9%	0%	% Free/Reduced lunch	85%	Reading	68%	61%
Asian/Pacific Islander	3.6%	0%		98%	Overall	70%	62%
Native American	0.2%	0%	% Poverty	53%			
				63%			

Turner-Drew Elementary Language Academy (Turner-Drew)			Instructional Area 17			Total Budget	\$4,121,525
9300 S Princeton Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	29041	Instruction	\$1,438,461	\$485,405	\$369,771	\$514,894	\$2,808,530
Grade Level	K-8	Administration	\$245,421	\$0	\$0	\$0	\$245,421
Total Projected Enrollment	354	Support Services	\$286,241	\$90,947	\$0	\$565,750	\$942,938
		Facility Support	\$124,636	\$0	\$0	\$0	\$124,636
School average =		Total	\$2,094,759	\$576,352	\$369,771	\$1,080,644	\$4,121,525
District average =							
Students meet or exceed state standards in:							
African American	45%	100%	Estimated % Special Ed	13%	Science	64%	74%
Hispanic	42%	1%		14%	Mathematics	74%	87%
White	9%	0%	% Free/Reduced lunch	85%	Reading	68%	79%
Asian/Pacific Islander	3.6%	0%		84%	Overall	70%	81%
Native American	0.2%	0%	% Poverty	53%			
				50%			

John H Vanderpool Elementary Magnet School (Vanderpool)			Instructional Area 16			Total Budget	\$3,374,171
9510 S Prospect Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	29311	Instruction	\$1,421,065	\$349,232	\$161,795	\$364,666	\$2,296,758
Grade Level	K-8	Administration	\$244,942	\$0	\$20,072	\$0	\$265,014
Total Projected Enrollment	316	Support Services	\$174,927	\$0	\$0	\$348,154	\$523,081
		Facility Support	\$289,318	\$0	\$0	\$0	\$289,318
School average =		Total	\$2,130,252	\$349,232	\$181,867	\$712,820	\$3,374,171
District average =							
Students meet or exceed state standards in:							
African American	45%	100%	Estimated % Special Ed	13%	Science	64%	86%
Hispanic	42%	0%		12%	Mathematics	74%	92%
White	9%	0%	% Free/Reduced lunch	85%	Reading	68%	90%
Asian/Pacific Islander	3.6%	0%		60%	Overall	70%	90%
Native American	0.2%	0%	% Poverty	53%			
				36%			

Friedrich W von Steuben Metropolitan Science HS (Von Steuben HS)			Instructional Area 21			Total Budget	\$14,217,612
5039 N Kimball Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	47081	Instruction	\$7,407,301	\$1,769,326	\$924,776	\$599,435	\$10,700,838
Grade Level	9-12	Administration	\$663,733	\$0	\$433,110	\$0	\$1,096,843
Total Projected Enrollment	1,627	Support Services	\$981,302	\$234,489	\$142,070	\$0	\$1,357,861
		Facility Support	\$1,062,070	\$0	\$0	\$0	\$1,062,070
School average =		Total	\$10,114,406	\$2,003,815	\$1,499,956	\$599,435	\$14,217,612
District average =							
Percentage of students who:							
African American	45%	25%	Estimated % Special Ed	13%	Score 20 or higher on the ACT	22%	42%
Hispanic	42%	36%		9%	Meet/exceed standards on PSAE	29%	48%
White	9%	26%	% Free/Reduced lunch	85%	Graduate within 5 years	55%	75%
Asian/Pacific Islander	3.6%	13%		72%			
Native American	0.2%	0%	% Poverty	53%			
				43%			

Woodlawn Community Elementary School (Woodlawn)			Instructional Area 15			Total Budget		\$2,358,391
6657 S Kimbark Ave			General Ed	Special Ed	Discretionary	Other	Total	
Unit	23631	Instruction	\$1,051,807	\$0	\$341,181	\$177,911	\$1,570,898	
Grade Level	K-6	Administration	\$231,674	\$0	\$0	\$0	\$231,674	
Total Projected Enrollment	220	Support Services	\$205,489	\$44,564	\$0	\$0	\$250,053	
		Facility Support	\$305,766	\$0	\$0	\$0	\$305,766	
School average =			Total	\$1,794,736	\$44,564	\$341,181	\$177,911	\$2,358,391
District average =								

Students meet or exceed state standards in:		
African American	45%	100%
Hispanic	1%	42%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	7%
% Free/Reduced lunch	85%	92%
% Poverty	53%	56%
Science	64%	56%
Mathematics	74%	75%
Reading	68%	78%
Overall	70%	74%

Early Childhood

Schools

Blair Early Childhood Center (Blair Ecc)			Instructional Area 27			Total Budget	\$5,635,583
6751 W 63rd Pl			General Ed	Special Ed	Discretionary	Other	Total
Unit	30071	Instruction	\$310,060	\$3,432,064	\$108,992	\$26,408	\$3,877,523
Grade Level	Pre-K	Administration	\$78,273	\$319,464	\$31,689	\$0	\$429,426
Total Projected Enrollment	124	Support Services	\$115,075	\$940,545	\$2,500	\$0	\$1,058,120
		Facility Support	\$270,514	\$0	\$0	\$0	\$270,514
School average =		Total	\$773,922	\$4,692,073	\$143,181	\$26,408	\$5,635,583
District average =							

<p>African American 45% 31%</p> <p>Hispanic 42% 48%</p> <p>White 9% 20%</p> <p>Asian/Pacific Islander 3.6% 1%</p> <p>Native American 0.2% 1%</p>			<p>Estimated % Special Ed 13% 99%</p> <p>% Free/Reduced lunch 85% 82%</p> <p>% Poverty 53% 50%</p>			<p>Students meet or exceed state standards in:</p> <p>Science 64% #N/A</p> <p>Mathematics 74% #N/A</p> <p>Reading 68% #N/A</p> <p>Overall 70% #N/A</p>	
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Velma F Thomas Early Childhood Center (Thomas Early Chld Ct)			Instructional Area 10			Total Budget	\$2,293,384
3625 S Hoyne Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	26891	Instruction	\$114,150	\$383,503	\$50,000	\$1,078,130	\$1,625,783
Grade Level	Pre-K	Administration	\$225,960	\$0	\$0	\$0	\$225,960
Total Projected Enrollment	175	Support Services	\$143,229	\$260,730	\$0	\$0	\$403,959
		Facility Support	\$37,682	\$0	\$0	\$0	\$37,682
School average =		Total	\$521,021	\$644,233	\$50,000	\$1,078,130	\$2,293,384
District average =							

<p>African American 45% 2%</p> <p>Hispanic 42% 5%</p> <p>White 9% 4%</p> <p>Asian/Pacific Islander 3.6% 2%</p> <p>Native American 0.2% 0%</p>			<p>Estimated % Special Ed 13% 25%</p> <p>% Free/Reduced lunch 85% 98%</p> <p>% Poverty 53% 0%</p>			<p>Students meet or exceed state standards in:</p> <p>Science 64% #N/A</p> <p>Mathematics 74% #N/A</p> <p>Reading 68% #N/A</p> <p>Overall 70% #N/A</p>	
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Barbara Vick Early Childhood & Family Center (Vick Ecc)			Instructional Area 54			Total Budget	\$3,035,164
2554 W 113th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	26731	Instruction	\$124,658	\$1,226,759	\$47,500	\$950,263	\$2,349,180
Grade Level	Pre-K	Administration	\$245,014	\$0	\$0	\$0	\$245,014
Total Projected Enrollment	253	Support Services	\$16,147	\$280,106	\$2,500	\$0	\$298,753
		Facility Support	\$142,217	\$0	\$0	\$0	\$142,217
School average =		Total	\$528,036	\$1,506,865	\$50,000	\$950,263	\$3,035,164
District average =							

<p>African American 45% 18%</p> <p>Hispanic 42% 11%</p> <p>White 9% 69%</p> <p>Asian/Pacific Islander 3.6% 2%</p> <p>Native American 0.2% 0%</p>			<p>Estimated % Special Ed 13% 45%</p> <p>% Free/Reduced lunch 85% 27%</p> <p>% Poverty 53% 0%</p>			<p>Students meet or exceed state standards in:</p> <p>Science 64% #N/A</p> <p>Mathematics 74% #N/A</p> <p>Reading 68% #N/A</p> <p>Overall 70% #N/A</p>	
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Military

Schools

George Washington Carver Military Academy HS (Carver Military HS)			Instructional Area 26			Total Budget	\$7,564,127
13100 S Doty Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	46381	Instruction	\$3,290,580	\$558,222	\$449,214	\$63,043	\$4,361,059
Grade Level	9-12	Administration	\$423,317	\$0	\$195,048	\$0	\$618,365
Total Projected Enrollment	527	Support Services	\$584,739	\$0	\$6,000	\$87,039	\$677,778
		Facility Support	\$1,906,925	\$0	\$0	\$0	\$1,906,925
School average =		Total	\$6,205,561	\$558,222	\$650,262	\$150,082	\$7,564,127
District average =							

Percentage of students who:		
African American	45%	50%
Hispanic	42%	48%
White	9%	2%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	7%
% Free/Reduced lunch	85%	93%
% Poverty	53%	56%
Score 20 or higher on the ACT	22%	13%
Meet/exceed standards on PSAE	29%	25%
Graduate within 5 years	55%	53%

Chicago Military Academy High School (Chicago Military HS)			Instructional Area 26			Total Budget	\$5,464,275
3519 S Giles Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	70070	Instruction	\$2,992,895	\$503,192	\$481,874	\$52,880	\$4,030,841
Grade Level	9-12	Administration	\$396,848	\$0	\$67,333	\$0	\$464,181
Total Projected Enrollment	496	Support Services	\$622,899	\$0	\$3,078	\$0	\$625,977
		Facility Support	\$343,276	\$0	\$0	\$0	\$343,276
School average =		Total	\$4,355,918	\$503,192	\$552,285	\$52,880	\$5,464,275
District average =							

Percentage of students who:		
African American	45%	75%
Hispanic	42%	22%
White	9%	2%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	7%
% Free/Reduced lunch	85%	85%
% Poverty	53%	51%
Score 20 or higher on the ACT	22%	33%
Meet/exceed standards on PSAE	29%	37%
Graduate within 5 years	55%	79%

Phoenix Military Academy High School (Phoenix Military HS)			Instructional Area 26			Total Budget	\$4,125,516
145 S Campbell Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	55011	Instruction	\$2,475,840	\$374,983	\$437,129	\$65,467	\$3,353,418
Grade Level	9-12	Administration	\$348,115	\$0	\$0	\$0	\$348,115
Total Projected Enrollment	383	Support Services	\$315,380	\$0	\$71,983	\$0	\$387,363
		Facility Support	\$36,620	\$0	\$0	\$0	\$36,620
School average =		Total	\$3,175,955	\$374,983	\$509,112	\$65,467	\$4,125,516
District average =							

Percentage of students who:		
African American	45%	39%
Hispanic	42%	57%
White	9%	3%
Asian/Pacific Islander	3.6%	2%
Native American	0.2%	0%
Estimated % Special Ed	13%	7%
% Free/Reduced lunch	85%	94%
% Poverty	53%	57%
Score 20 or higher on the ACT	22%	24%
Meet/exceed standards on PSAE	29%	38%
Graduate within 5 years	55%	43%

Hyman G Rickover Naval Academy High School (Rickover Military HS)			Instructional Area 26			Total Budget	\$3,754,532
5900 N Glenwood Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	45221	Instruction	\$2,645,859	\$251,509	\$231,388	\$161,560	\$3,290,316
Grade Level	9-12	Administration	\$229,553	\$0	\$159,993	\$0	\$389,546
Total Projected Enrollment	398	Support Services	\$4,140	\$0	\$31,184	\$0	\$35,324
		Facility Support	\$39,346	\$0	\$0	\$0	\$39,346
School average =		Total	\$2,918,898	\$251,509	\$422,565	\$161,560	\$3,754,532
District average =							

Percentage of students who:		
African American	45%	21%
Hispanic	42%	62%
White	9%	12%
Asian/Pacific Islander	3.6%	5%
Native American	0.2%	0%
Estimated % Special Ed	13%	9%
% Free/Reduced lunch	85%	83%
% Poverty	53%	50%
Score 20 or higher on the ACT	22%	28%
Meet/exceed standards on PSAE	29%	38%
Graduate within 5 years	55%	0%

Performance

Schools

Air Force Academy High School (Air Force)			Instructional Area 26			Total Budget	\$2,716,672
1301 W. 14th St.			General Ed	Special Ed	Discretionary	Other	Total
Unit	45231	Instruction	\$1,992,235	\$74,931	\$231,399	\$23,720	\$2,322,285
Grade Level	9	Administration	\$55,780	\$0	\$0	\$0	\$55,780
Total Projected Enrollment	253	Support Services	\$308,064	\$0	\$0	\$0	\$308,064
		Facility Support	\$30,543	\$0	\$0	\$0	\$30,543
School average =		Total	\$2,386,622	\$74,931	\$231,399	\$23,720	\$2,716,672
District average =							

Percentage of students who:		
African American	45%	51%
Hispanic	42%	41%
White	9%	6%
Asian/Pacific Islander	3.6%	2%
Native American	0.2%	0%

Estimated % Special Ed	13%	6%
% Free/Reduced lunch	85%	88%
% Poverty	53%	54%

Score 20 or higher on the ACT	22%	#N/A
Meet/exceed standards on PSAE	29%	#N/A
Graduate within 5 years	55%	#N/A

Austin Polytechnical Academy High School (Austin Polytech HS)			Instructional Area 19			Total Budget	\$3,566,878
231 N Pine Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	49141	Instruction	\$2,331,469	\$577,653	\$363,771	\$70,734	\$3,343,626
Grade Level	9-10	Administration	\$85,480	\$0	\$0	\$0	\$85,480
Total Projected Enrollment	366	Support Services	\$6,915	\$56,674	\$47,012	\$0	\$110,601
		Facility Support	\$27,171	\$0	\$0	\$0	\$27,171
School average =		Total	\$2,451,035	\$634,327	\$410,783	\$70,734	\$3,566,878
District average =							

Percentage of students who:		
African American	45%	98%
Hispanic	42%	2%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%

Estimated % Special Ed	13%	19%
% Free/Reduced lunch	85%	82%
% Poverty	53%	52%

Score 20 or higher on the ACT	22%	#N/A
Meet/exceed standards on PSAE	29%	#N/A
Graduate within 5 years	55%	#N/A

Myra Bradwell Communications Arts & Sciences ES (Bradwell)			Instructional Area 28			Total Budget	\$5,992,189
7736 S Burnham Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22291	Instruction	\$3,129,954	\$643,980	\$737,750	\$177,720	\$4,689,404
Grade Level	PreK-8	Administration	\$178,339	\$0	\$0	\$0	\$178,339
Total Projected Enrollment	561	Support Services	\$500,605	\$0	\$10,000	\$0	\$510,605
		Facility Support	\$613,841	\$0	\$0	\$0	\$613,841
School average =		Total	\$4,422,739	\$643,980	\$747,750	\$177,720	\$5,992,189
District average =							

Students meet or exceed state standards in:		
African American	45%	100%
Hispanic	42%	0%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%

Estimated % Special Ed	13%	10%
% Free/Reduced lunch	85%	99%
% Poverty	53%	64%

Science	64%	34%
Mathematics	74%	45%
Reading	68%	41%
Overall	70%	42%

Collins Academy High School (Collins Acad HS)			Instructional Area 28			Total Budget	\$3,960,270
1313 S Sacramento Dr			General Ed	Special Ed	Discretionary	Other	Total
Unit	49131	Instruction	\$2,177,234	\$571,176	\$409,404	\$25,784	\$3,183,598
Grade Level	9-10	Administration	\$621,454	\$0	\$58,548	\$0	\$680,002
Total Projected Enrollment	435	Support Services	\$66,450	\$0	\$0	\$0	\$66,450
		Facility Support	\$30,220	\$0	\$0	\$0	\$30,220
School average =		Total	\$2,895,358	\$571,176	\$467,952	\$25,784	\$3,960,270
District average =							

Percentage of students who:		
African American	45%	98%
Hispanic	42%	2%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%

Estimated % Special Ed	13%	20%
% Free/Reduced lunch	85%	97%
% Poverty	53%	61%

Score 20 or higher on the ACT	22%	#N/A
Meet/exceed standards on PSAE	29%	#N/A
Graduate within 5 years	55%	#N/A

George W Curtis Elementary School (Curtis)			Instructional Area 28			Total Budget	\$4,442,401
32 E 115th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	23061	Instruction	\$2,294,931	\$417,107	\$367,128	\$13,515	\$3,092,681
Grade Level	PreK-8	Administration	\$216,116	\$0	\$124,088	\$0	\$340,204
Total Projected Enrollment	456	Support Services	\$507,482	\$0	\$44,583	\$0	\$552,065
		Facility Support	\$457,451	\$0	\$0	\$0	\$457,451
School average =		Total	\$3,475,980	\$417,107	\$535,799	\$13,515	\$4,442,401
District average =							
Students meet or exceed state standards in:							
African American	45%	98%	Estimated % Special Ed	13%	Science	64%	
Hispanic	2%	42%		10%	Mathematics	74%	
White	9%	0%	% Free/Reduced lunch	85%	Reading	68%	
Asian/Pacific Islander	3.6%	0%		97%	Overall	70%	
Native American	0.2%	0%	% Poverty	53%		40%	
				63%			

Charles S Deneen Elementary School (Deneen)			Instructional Area 28			Total Budget	\$4,423,456
7240 S Wabash Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	22931	Instruction	\$1,730,963	\$519,263	\$516,588	\$13,790	\$2,780,604
Grade Level	PreK-8	Administration	\$509,954	\$0	\$57,404	\$0	\$567,358
Total Projected Enrollment	454	Support Services	\$606,499	\$160,352	\$0	\$0	\$766,851
		Facility Support	\$308,643	\$0	\$0	\$0	\$308,643
School average =		Total	\$3,156,059	\$679,615	\$573,992	\$13,790	\$4,423,456
District average =							
Students meet or exceed state standards in:							
African American	45%	99%	Estimated % Special Ed	13%	Science	64%	
Hispanic	0%	42%		14%	Mathematics	74%	
White	9%	0%	% Free/Reduced lunch	85%	Reading	68%	
Asian/Pacific Islander	3.6%	0%		98%	Overall	70%	
Native American	0.2%	0%	% Poverty	53%		47%	
				64%			

Disney II Magnet School (Disney II Magnet Ele)			Instructional Area 1			Total Budget	\$2,489,700
3815 N Kedvale Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	26921	Instruction	\$1,367,107	\$131,250	\$113,243	\$499,954	\$2,111,554
Grade Level	PreK-2	Administration	\$74,397	\$0	\$0	\$0	\$74,397
Total Projected Enrollment	315	Support Services	\$139,803	\$0	\$0	\$0	\$139,803
		Facility Support	\$163,946	\$0	\$0	\$0	\$163,946
School average =		Total	\$1,745,253	\$131,250	\$113,243	\$499,954	\$2,489,700
District average =							
Students meet or exceed state standards in:							
African American	45%	10%	Estimated % Special Ed	13%	Science	#N/A	64%
Hispanic	42%	35%		8%	Mathematics	#N/A	74%
White	9%	50%	% Free/Reduced lunch	85%	Reading	#N/A	68%
Asian/Pacific Islander	3.6%	4%		29%	Overall	#N/A	70%
Native American	0.2%	1%	% Poverty	53%			
				21%			

Frazier Prospective IB Magnet ES (Frazier Intl Magnet)			Instructional Area 7			Total Budget	\$2,640,559
4027 W Grenshaw St			General Ed	Special Ed	Discretionary	Other	Total
Unit	29411	Instruction	\$1,092,691	\$564,882	\$259,750	\$343,030	\$2,260,353
Grade Level	K-6	Administration	\$62,315	\$0	\$0	\$0	\$62,315
Total Projected Enrollment	209	Support Services	\$0	\$44,929	\$0	\$249,124	\$294,053
		Facility Support	\$23,838	\$0	\$0	\$0	\$23,838
School average =		Total	\$1,178,844	\$609,811	\$259,750	\$592,154	\$2,640,559
District average =							
Students meet or exceed state standards in:							
African American	45%	98%	Estimated % Special Ed	13%	Science	64%	79%
Hispanic	2%	42%		15%	Mathematics	74%	93%
White	9%	0%	% Free/Reduced lunch	85%	Reading	68%	76%
Asian/Pacific Islander	3.6%	0%		97%	Overall	70%	84%
Native American	0.2%	0%	% Poverty	53%			
				58%			

John Harvard Elementary School of Excellence (Harvard)			Instructional Area 28			Total Budget	\$4,044,191
7525 S Harvard			General Ed	Special Ed	Discretionary	Other	Total
Unit	23581	Instruction	\$1,867,902	\$345,131	\$458,909	\$271,727	\$2,943,669
Grade Level	PreK-8	Administration	\$356,585	\$0	\$62,499	\$0	\$419,084
Total Projected Enrollment	461	Support Services	\$370,897	\$0	\$0	\$0	\$370,897
		Facility Support	\$310,541	\$0	\$0	\$0	\$310,541
School average =		Total	\$2,905,925	\$345,131	\$521,408	\$271,727	\$4,044,191
District average =							

Students meet or exceed state standards in:		
African American	45%	100%
Hispanic	0%	42%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	9%
% Free/Reduced lunch	85%	99%
% Poverty	53%	63%
Science	64%	43%
Mathematics	74%	64%
Reading	68%	52%
Overall	70%	56%

Marine Military Academy High School (Marine Mil Acad HS)			Instructional Area 26			Total Budget	\$3,951,889
145 S Campbell Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	49151	Instruction	\$2,975,342	\$274,541	\$366,237	\$39,809	\$3,655,929
Grade Level	9-10	Administration	\$134,439	\$0	\$11	\$0	\$134,450
Total Projected Enrollment	401	Support Services	\$126,512	\$0	\$0	\$0	\$126,512
		Facility Support	\$34,998	\$0	\$0	\$0	\$34,998
School average =		Total	\$3,271,291	\$274,541	\$366,248	\$39,809	\$3,951,889
District average =							

Percentage of students who:		
African American	45%	41%
Hispanic	42%	5%
White	9%	4%
Asian/Pacific Islander	3.6%	1%
Native American	0.2%	0%
Estimated % Special Ed	13%	6%
% Free/Reduced lunch	85%	77%
% Poverty	53%	48%
Score 20 or higher on the ACT	22%	#N/A
Meet/exceed standards on PSAE	29%	#N/A
Graduate within 5 years	55%	#N/A

Pershing West Middle School (Pershing West)			Instructional Area 15			Total Budget	\$3,171,061
3200 S Calumet Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	26871	Instruction	\$1,354,596	\$546,384	\$251,223	\$52,666	\$2,204,869
Grade Level	4-8	Administration	\$221,642	\$0	\$0	\$0	\$221,642
Total Projected Enrollment	288	Support Services	\$244,649	\$196,500	\$0	\$174,077	\$615,226
		Facility Support	\$129,324	\$0	\$0	\$0	\$129,324
School average =		Total	\$1,950,211	\$742,884	\$251,223	\$226,743	\$3,171,061
District average =							

Students meet or exceed state standards in:		
African American	45%	95%
Hispanic	3%	42%
White	9%	1%
Asian/Pacific Islander	3.6%	1%
Native American	0.2%	0%
Estimated % Special Ed	13%	17%
% Free/Reduced lunch	85%	69%
% Poverty	53%	42%
Science	64%	76%
Mathematics	74%	80%
Reading	68%	82%
Overall	70%	80%

Phillips Achievement Academy High School (Phillips Aa)			Instructional Area 19			Total Budget	#N/A
244 E Pershing Rd			General Ed	Special Ed	Discretionary	Other	Total
Unit	50181	Instruction	#N/A	#N/A	#N/A	#N/A	#N/A
Grade Level	9-10	Administration	#N/A	#N/A	#N/A	#N/A	#N/A
Total Projected Enrollment	115	Support Services	#N/A	#N/A	#N/A	#N/A	#N/A
		Facility Support	#N/A	#N/A	#N/A	#N/A	#N/A
School average =		Total	#N/A	#N/A	#N/A	#N/A	#N/A
District average =							

Percentage of students who:		
African American	45%	54%
Hispanic	42%	44%
White	9%	2%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	5%
% Free/Reduced lunch	85%	69%
% Poverty	53%	45%
Score 20 or higher on the ACT	22%	#N/A
Meet/exceed standards on PSAE	29%	#N/A
Graduate within 5 years	55%	#N/A

Wendell Phillips Academy High School (Phillips HS)			Instructional Area 19			Total Budget	\$8,821,098
244 E Pershing Rd			General Ed	Special Ed	Discretionary	Other	Total
Unit	46261	Instruction	\$3,960,609	\$1,373,543	\$642,633	\$95,961	\$6,072,747
Grade Level	9-12	Administration	\$623,672	\$0	\$106,440	\$0	\$730,112
Total Projected Enrollment	728	Support Services	\$685,558	\$0	\$184,048	\$0	\$869,606
		Facility Support	\$1,148,633	\$0	\$0	\$0	\$1,148,633
School average =		Total	\$6,418,472	\$1,373,543	\$933,121	\$95,961	\$8,821,098
District average =							

Percentage of students who:		
African American	45%	98%
Hispanic	0%	42%
White	9%	1%
Asian/Pacific Islander	3.6%	1%
Native American	0.2%	0%
Estimated % Special Ed	13%	21%
% Free/Reduced lunch	85%	94%
% Poverty	53%	58%
Score 20 or higher on the ACT	22%	1%
Meet/exceed standards on PSAE	29%	3%
Graduate within 5 years	55%	35%

William T Sherman Elementary School (Sherman)			Instructional Area 28			Total Budget	\$4,372,489
1000 W 52nd St			General Ed	Special Ed	Discretionary	Other	Total
Unit	25341	Instruction	\$1,977,015	\$547,886	\$539,024	\$173,411	\$3,237,336
Grade Level	PreK-8	Administration	\$310,709	\$0	\$8,000	\$0	\$318,709
Total Projected Enrollment	480	Support Services	\$478,538	\$0	\$50,302	\$0	\$528,840
		Facility Support	\$287,604	\$0	\$0	\$0	\$287,604
School average =		Total	\$3,053,866	\$547,886	\$597,326	\$173,411	\$4,372,489
District average =							

Students meet or exceed state standards in:		
African American	45%	99%
Hispanic	1%	42%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	10%
% Free/Reduced lunch	85%	99%
% Poverty	53%	64%
Science	64%	39%
Mathematics	74%	59%
Reading	68%	46%
Overall	70%	51%

South Shore Fine Arts Academy (South Shore Fine Arts)			Instructional Area 15			Total Budget	\$1,624,061
1415 E. 70th St.			General Ed	Special Ed	Discretionary	Other	Total
Unit	22251	Instruction	\$918,001	\$167,444	\$136,257	\$169,244	\$1,390,945
Grade Level	K-2	Administration	\$150,601	\$0	\$0	\$0	\$150,601
Total Projected Enrollment	203	Support Services	\$29,751	\$27,231	\$1,749	\$0	\$58,731
		Facility Support	\$23,784	\$0	\$0	\$0	\$23,784
School average =		Total	\$1,122,137	\$194,675	\$138,006	\$169,244	\$1,624,061
District average =							

Students meet or exceed state standards in:		
African American	45%	100%
Hispanic	0%	42%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	7%
% Free/Reduced lunch	85%	59%
% Poverty	53%	44%
Science	64%	#N/A
Mathematics	74%	#N/A
Reading	68%	#N/A
Overall	70%	#N/A

Tarkington School of Excellence ES (Tarkington)			Instructional Area 28			Total Budget	\$8,422,469
3330 W 71st St			General Ed	Special Ed	Discretionary	Other	Total
Unit	26791	Instruction	\$5,029,416	\$535,983	\$1,036,022	\$321,705	\$6,923,126
Grade Level	PreK-8	Administration	\$302,353	\$0	\$69,378	\$0	\$371,731
Total Projected Enrollment	1,078	Support Services	\$725,590	\$41,918	\$42,976	\$0	\$810,484
		Facility Support	\$317,128	\$0	\$0	\$0	\$317,128
School average =		Total	\$6,374,487	\$577,901	\$1,148,376	\$321,705	\$8,422,469
District average =							

Students meet or exceed state standards in:		
African American	45%	28%
Hispanic	42%	72%
White	9%	1%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	12%
% Free/Reduced lunch	85%	95%
% Poverty	53%	57%
Science	64%	67%
Mathematics	74%	77%
Reading	68%	70%
Overall	70%	72%

TEAM Englewood Community Academy High School (Team Englewood HS)			Instructional Area 21			Total Budget	\$4,658,548
6201 S Stewart Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	49161	Instruction	\$2,597,852	\$512,182	\$523,851	\$38,958	\$3,672,843
Grade Level	9-10	Administration	\$598,945	\$0	\$49,003	\$0	\$647,948
Total Projected Enrollment	451	Support Services	\$272,103	\$0	\$30,000	\$0	\$302,103
		Facility Support	\$35,654	\$0	\$0	\$0	\$35,654
School average =		Total	\$3,504,554	\$512,182	\$602,854	\$38,958	\$4,658,548
District average =							
Percentage of students who:							
African American	45%	Estimated % Special Ed	13%	Score 20 or higher on the ACT	22%		
Hispanic	42%		13%		#N/A		
White	9%	% Free/Reduced lunch	85%	Meet/exceed standards on PSAE	29%		
Asian/Pacific Islander	3.6%		99%		#N/A		
Native American	0.2%	% Poverty	53%	Graduate within 5 years	55%		
	0%		61%		#N/A		

Uplift Community High School (Uplift HS)			Instructional Area 25			Total Budget	\$6,583,885
900 W Wilson Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	26861	Instruction	\$3,011,713	\$1,109,584	\$549,545	\$209,183	\$4,880,025
Grade Level	6-12	Administration	\$361,141	\$0	\$124,661	\$0	\$485,802
Total Projected Enrollment	550	Support Services	\$604,806	\$243,730	\$7,836	\$0	\$856,372
		Facility Support	\$361,686	\$0	\$0	\$0	\$361,686
School average =		Total	\$4,339,346	\$1,353,314	\$682,042	\$209,183	\$6,583,885
District average =							
Percentage of students who:							
African American	45%	Estimated % Special Ed	13%	Score 20 or higher on the ACT	22%		
Hispanic	42%		13%		3%		
White	9%	% Free/Reduced lunch	85%	Meet/exceed standards on PSAE	29%		
Asian/Pacific Islander	3.6%		95%		11%		
Native American	0.2%	% Poverty	53%	Graduate within 5 years	55%		
	0%		57%		0%		

VOISE Academy High School (Voise)			Instructional Area 25			Total Budget	\$3,587,704
231 N Pine Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	46621	Instruction	\$2,144,402	\$421,117	\$384,491	\$40,816	\$2,990,826
Grade Level	9	Administration	\$362,598	\$0	\$1,500	\$0	\$364,098
Total Projected Enrollment	392	Support Services	\$147,551	\$0	\$60,911	\$0	\$208,462
		Facility Support	\$24,318	\$0	\$0	\$0	\$24,318
School average =		Total	\$2,678,869	\$421,117	\$446,902	\$40,816	\$3,587,704
District average =							
Percentage of students who:							
African American	45%	Estimated % Special Ed	13%	Score 20 or higher on the ACT	22%		
Hispanic	42%		21%		#N/A		
White	3%	% Free/Reduced lunch	85%	Meet/exceed standards on PSAE	29%		
Asian/Pacific Islander	3.6%		96%		#N/A		
Native American	0.2%	% Poverty	53%	Graduate within 5 years	55%		
	0%		59%		#N/A		

Selective Enrollment Schools

Gwendolyn Brooks College Preparatory Academy HS (Brooks HS)			Instructional Area 54			Total Budget	\$7,915,915
250 E 111th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	47051	Instruction	\$3,558,366	\$1,270,941	\$511,551	\$214,212	\$5,555,070
Grade Level	9-12	Administration	\$556,639	\$0	\$255,302	\$0	\$811,941
Total Projected Enrollment	752	Support Services	\$711,544	\$330,041	\$18,520	\$23,652	\$1,083,757
		Facility Support	\$465,147	\$0	\$0	\$0	\$465,147
School average =		Total	\$5,291,696	\$1,600,982	\$785,373	\$237,864	\$7,915,915
District average =							

Percentage of students who:			
African American	45%	Estimated % Special Ed	13%
Hispanic	42%		8%
White	9%	Score 20 or higher on the ACT	22%
Asian/Pacific Islander	3.6%		68%
Native American	0.2%	% Free/Reduced lunch	29%
			68%
		% Poverty	55%
			87%

Stephen Decatur Classical Elementary School (Decatur)			Instructional Area 2			Total Budget	\$3,006,927
7030 N Sacramento Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	29031	Instruction	\$1,177,780	\$143,007	\$101,489	\$468,859	\$1,891,135
Grade Level	K-6	Administration	\$236,122	\$0	\$0	\$0	\$236,122
Total Projected Enrollment	269	Support Services	\$219,068	\$54,802	\$2,643	\$435,193	\$711,706
		Facility Support	\$167,964	\$0	\$0	\$0	\$167,964
School average =		Total	\$1,800,934	\$197,809	\$104,132	\$904,052	\$3,006,927
District average =							

Students meet or exceed state standards in:			
African American	45%	Estimated % Special Ed	13%
Hispanic	42%		5%
White	41%	% Free/Reduced lunch	85%
Asian/Pacific Islander	29%		17%
Native American	0.2%	% Poverty	53%
			10%
Science	64%		100%
Mathematics	74%		100%
Reading	68%		100%
Overall	70%		100%

William Jones College Preparatory High School (Jones HS)			Instructional Area 54			Total Budget	\$8,779,515
606 S State St			General Ed	Special Ed	Discretionary	Other	Total
Unit	47021	Instruction	\$4,091,129	\$1,530,795	\$282,952	\$338,248	\$6,243,124
Grade Level	9-12	Administration	\$398,170	\$0	\$92,527	\$0	\$490,697
Total Projected Enrollment	839	Support Services	\$412,799	\$416,697	\$0	\$23,652	\$853,148
		Facility Support	\$1,192,546	\$0	\$0	\$0	\$1,192,546
School average =		Total	\$6,094,644	\$1,947,492	\$375,479	\$361,900	\$8,779,515
District average =							

Percentage of students who:			
African American	45%	Estimated % Special Ed	13%
Hispanic	42%		11%
White	28%	Score 20 or higher on the ACT	22%
Asian/Pacific Islander	14%		86%
Native American	0.2%	% Free/Reduced lunch	29%
			90%
		% Poverty	55%
			92%

Annie Keller Elementary Gifted Magnet School (Keller)			Instructional Area 16			Total Budget	\$2,770,845
3020 W 108th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	29211	Instruction	\$1,061,499	\$255,875	\$106,000	\$322,734	\$1,746,109
Grade Level	1-8	Administration	\$246,861	\$0	\$0	\$0	\$246,861
Total Projected Enrollment	238	Support Services	\$135,314	\$72,883	\$0	\$468,778	\$676,975
		Facility Support	\$100,900	\$0	\$0	\$0	\$100,900
School average =		Total	\$1,544,574	\$328,758	\$106,000	\$791,512	\$2,770,845
District average =							

Students meet or exceed state standards in:			
African American	45%	Estimated % Special Ed	13%
Hispanic	42%		9%
White	39%	Score 20 or higher on the ACT	22%
Asian/Pacific Islander	3.6%		86%
Native American	0.2%	% Free/Reduced lunch	29%
			90%
		% Poverty	55%
			92%
Science	64%		100%
Mathematics	74%		100%
Reading	68%		100%
Overall	70%		100%

Dr Martin Luther King Jr College Prep HS (King HS)			Instructional Area 54			Total Budget	\$10,255,865
4445 S Drexel Blvd			General Ed	Special Ed	Discretionary	Other	Total
Unit	46371	Instruction	\$4,906,489	\$1,931,293	\$481,805	\$144,396	\$7,463,983
Grade Level	9-12	Administration	\$407,649	\$0	\$129,495	\$0	\$537,144
Total Projected Enrollment	926	Support Services	\$595,448	\$453,394	\$133,702	\$0	\$1,182,544
		Facility Support	\$1,072,194	\$0	\$0	\$0	\$1,072,194
School average =		Total	\$6,981,780	\$2,384,687	\$745,002	\$144,396	\$10,255,865
District average =							

Percentage of students who:			
African American	45%	Estimated % Special Ed	13%
Hispanic	42%		9%
White	9%	Score 20 or higher on the ACT	22%
Asian/Pacific Islander	3.6%		34%
Native American	0.2%	Meet/exceed standards on PSAE	29%
			43%
		Graduate within 5 years	55%
			70%

Albert G Lane Technical High School (Lane Tech HS)			Instructional Area 54			Total Budget	\$30,157,272
2501 W Addison St			General Ed	Special Ed	Discretionary	Other	Total
Unit	46221	Instruction	\$19,630,831	\$3,806,057	\$857,654	\$241,109	\$24,535,651
Grade Level	9-12	Administration	\$1,098,360	\$0	\$816,215	\$0	\$1,914,575
Total Projected Enrollment	4,202	Support Services	\$1,297,422	\$471,689	\$486,136	\$0	\$2,255,247
		Facility Support	\$1,451,799	\$0	\$0	\$0	\$1,451,799
School average =		Total	\$23,478,412	\$4,277,746	\$2,160,005	\$241,109	\$30,157,272
District average =							

Percentage of students who:			
African American	45%	Estimated % Special Ed	13%
Hispanic	42%		5%
White	9%	Score 20 or higher on the ACT	22%
Asian/Pacific Islander	3.6%		79%
Native American	0.2%	Meet/exceed standards on PSAE	29%
			83%
		Graduate within 5 years	55%
			92%

Lenart Elementary Regional Gifted Center (Lenart)			Instructional Area 14			Total Budget	\$3,434,538
8101 S LaSalle St			General Ed	Special Ed	Discretionary	Other	Total
Unit	29361	Instruction	\$1,322,218	\$68,202	\$55,305	\$491,239	\$1,936,963
Grade Level	PreK-8	Administration	\$249,976	\$0	\$54,449	\$0	\$304,425
Total Projected Enrollment	329	Support Services	\$178,620	\$54,462	\$0	\$609,270	\$842,352
		Facility Support	\$350,798	\$0	\$0	\$0	\$350,798
School average =		Total	\$2,101,612	\$122,664	\$109,754	\$1,100,509	\$3,434,538
District average =							

Students meet or exceed state standards in:			
African American	45%	Estimated % Special Ed	13%
Hispanic	42%		4%
White	9%	Score 20 or higher on the ACT	22%
Asian/Pacific Islander	3.6%		79%
Native American	0.2%	Meet/exceed standards on PSAE	29%
			83%
		Graduate within 5 years	55%
			92%

Robert Lindblom Math & Science Academy HS (Lindblom HS)			Instructional Area 54			Total Budget	\$8,898,823
6130 S Wolcott Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	46511	Instruction	\$4,231,005	\$1,116,650	\$556,986	\$261,525	\$6,166,166
Grade Level	9-12	Administration	\$306,410	\$0	\$0	\$0	\$306,410
Total Projected Enrollment	745	Support Services	\$627,024	\$349,784	\$13,014	\$221,381	\$1,211,203
		Facility Support	\$1,215,044	\$0	\$0	\$0	\$1,215,044
School average =		Total	\$6,379,483	\$1,466,434	\$570,000	\$482,906	\$8,898,823
District average =							

Percentage of students who:			
African American	45%	Estimated % Special Ed	13%
Hispanic	42%		7%
White	9%	Score 20 or higher on the ACT	22%
Asian/Pacific Islander	3.6%		65%
Native American	0.2%	Meet/exceed standards on PSAE	29%
			70%
		Graduate within 5 years	55%
			0%

Northside College Preparatory High School (Northside HS)			Instructional Area 54			Total Budget		\$9,361,025	
5501 N Kedzie Ave			General Ed	Special Ed	Discretionary	Other	Total		
Unit	46061	Instruction	\$6,217,280	\$947,833	\$302,185	\$218,130	\$7,685,428		
Grade Level	9-12	Administration	\$509,433	\$0	\$0	\$0	\$509,433		
Total Projected Enrollment	1,075	Support Services	\$581,279	\$220,287	\$0	\$0	\$801,566		
		Facility Support	\$364,598	\$0	\$0	\$0	\$364,598		
School average =		Total	\$7,672,590	\$1,168,120	\$302,185	\$218,130	\$9,361,025		
District average =									

Percentage of students who:

African American	45%	Estimated % Special Ed	13%	Score 20 or higher on the ACT	22%
Hispanic	42%		5%		99%
White	39%	% Free/Reduced lunch	34%	Meet/exceed standards on PSAE	99%
Asian/Pacific Islander	32%		85%		
Native American	0.2%	% Poverty	20%	Graduate within 5 years	55%
	1%		53%		97%

Walter Payton College Preparatory High School (Payton HS)			Instructional Area 54			Total Budget		\$8,625,151					
1034 N Wells St			General Ed		Special Ed		Discretionary		Other		Total		
Unit	70020	Instruction		\$4,885,681		\$989,715		\$138,024		\$408,407		\$6,421,827	
Grade Level	9-12	Administration		\$636,868		\$0		\$111,900		\$0		\$748,768	
Total Projected Enrollment	908	Support Services		\$681,257		\$374,942		\$0		\$0		\$1,056,199	
		Facility Support		\$398,357		\$0		\$0		\$0		\$398,357	
School average =		Total		\$6,602,163		\$1,364,657		\$249,924		\$408,407		\$8,625,151	
District average =													

African American

45%

27%

Hispanic

42%

24%

White

9%

34%

Asian/Pacific Islander

3.6%

15%

Native American

0.2%

1%

Estimated % Special Ed

13%

6%

% Free/Reduced lunch

85%

33%

% Poverty

53%

19%

Percentage of students who:

Score 20 or higher on the ACT

22%

100%

Meet/exceed standards on PSAE

29%

99%

Graduate within 5 years

55%

91%

Edgar Allan Poe Elementary Classical School (Poe)			Instructional Area 18			Total Budget	\$2,296,608
10538 S Langley Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	29261	Instruction	\$901,908	\$24,092	\$78,434	\$447,018	\$1,451,453
Grade Level	K-6	Administration	\$229,832	\$0	\$5,478	\$0	\$235,310
Total Projected Enrollment	197	Support Services	\$163,700	\$0	\$0	\$225,165	\$388,865
		Facility Support	\$220,980	\$0	\$0	\$0	\$220,980
School average =		Total	\$1,516,420	\$24,092	\$83,912	\$672,183	\$2,296,608
District average =							

Students meet or exceed state standards in:	
African American	45% 96%
Hispanic	1% 42%
White	9% 3%
Asian/Pacific Islander	3.6% 1%
Native American	0.2% 1%
Estimated % Special Ed	13% 4%
% Free/Reduced lunch	85% 50%
% Poverty	53% 29%
Science	64% 100%
Mathematics	74% 100%
Reading	68% 100%
Overall	70% 100%

Mark Skinner Elementary School (Skinner)			Instructional Area 54			Total Budget	\$7,072,646
1443 N Ogden Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	29281	Instruction	\$2,527,732	\$954,415	\$195,357	\$1,090,869	\$4,768,373
Grade Level	PreK-8	Administration	\$335,659	\$0	\$12,376	\$0	\$348,035
Total Projected Enrollment	742	Support Services	\$424,552	\$645,823	\$9,130	\$349,573	\$1,429,078
		Facility Support	\$527,160	\$0	\$0	\$0	\$527,160
School average =		Total	\$3,815,103	\$1,600,238	\$216,863	\$1,440,442	\$7,072,646
District average =							

Students meet or exceed state standards in:		
African American	45%	51%
Hispanic	10%	42%
White	9%	17%
Asian/Pacific Islander	3.6%	22%
Native American	0.2%	0%

Estimated % Special Ed	13%	9%
% Free/Reduced lunch	85%	19%
% Poverty	53%	13%

Science	64%	97%
Mathematics	74%	99%
Reading	68%	99%
Overall	70%	98%

Skinner North (Skinner North)			Instructional Area 9			Total Budget	\$1,680,055
640 W. Scott Street			General Ed	Special Ed	Discretionary	Other	Total
Unit	22591	Instruction	\$576,239	\$0	\$59,812	\$212,581	\$848,632
Grade Level	K-3	Administration	\$343,343	\$0	\$0	\$0	\$343,343
Total Projected Enrollment	162	Support Services	\$139,294	\$0	\$0	\$217,596	\$356,890
		Facility Support	\$131,190	\$0	\$0	\$0	\$131,190
School average =		Total	\$1,190,066	\$0	\$59,812	\$430,177	\$1,680,055
District average =							

Students meet or exceed state standards in:		
African American	45%	31%
Hispanic	42%	11%
White	33%	9%
Asian/Pacific Islander	25%	3.6%
Native American	1%	0.2%

Estimated % Special Ed	13%	3%
% Free/Reduced lunch	85%	34%
% Poverty	53%	20%

Science	64%	#N/A
Mathematics	74%	#N/A
Reading	68%	#N/A
Overall	70%	#N/A

Whitney M Young Magnet High School (Young HS)			Instructional Area 54			Total Budget	\$19,074,997
211 S Laflin St			General Ed	Special Ed	Discretionary	Other	Total
Unit	47101	Instruction	\$10,980,503	\$2,876,974	\$514,359	\$125,485	\$14,497,321
Grade Level	7-12	Administration	\$710,131	\$0	\$143,764	\$0	\$853,895
Total Projected Enrollment	2,244	Support Services	\$971,207	\$372,300	\$53,664	\$348,154	\$1,745,325
		Facility Support	\$1,978,456	\$0	\$0	\$0	\$1,978,456
School average =		Total	\$14,640,297	\$3,249,274	\$711,787	\$473,639	\$19,074,997
District average =							

Percentage of students who:		
African American	45%	31%
Hispanic	42%	20%
White	30%	9%
Asian/Pacific Islander	19%	3.6%
Native American	0%	0.2%

Estimated % Special Ed	13%	5%
% Free/Reduced lunch	85%	38%
% Poverty	53%	22%

Score 20 or higher on the ACT	22%	97%
Meet/exceed standards on PSAE	29%	97%
Graduate within 5 years	55%	96%

Small Schools

Bowen Environmental Studies High School (Bowen Environmental)			Instructional Area 23			Total Budget	\$3,791,671
2710 E 89th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	55031	Instruction	\$1,807,117	\$1,009,076	\$438,972	\$33,514	\$3,288,680
Grade Level	9-12	Administration	\$255,564	\$0	\$53,993	\$0	\$309,557
Total Projected Enrollment	374	Support Services	\$935	\$0	\$0	\$0	\$935
		Facility Support	\$192,499	\$0	\$0	\$0	\$192,499
School average =		Total	\$2,256,115	\$1,009,076	\$492,965	\$33,514	\$3,791,671
District average =							

Percentage of students who:		
African American	45%	95%
Hispanic	5%	42%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	22%
% Free/Reduced lunch	85%	96%
% Poverty	53%	60%
Score 20 or higher on the ACT	22%	7%
Meet/exceed standards on PSAE	29%	7%
Graduate within 5 years	55%	55%

Bronzeville Scholastic Academy High School (Bronzeville HS)			Instructional Area 54			Total Budget	\$4,372,068
4934 S Wabash Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	55191	Instruction	\$2,574,602	\$570,773	\$450,781	\$32,839	\$3,628,995
Grade Level	9-12	Administration	\$364,526	\$0	\$126,885	\$0	\$491,411
Total Projected Enrollment	563	Support Services	\$1,420	\$145,360	\$63,497	\$0	\$210,277
		Facility Support	\$41,385	\$0	\$0	\$0	\$41,385
School average =		Total	\$2,981,933	\$716,133	\$641,163	\$32,839	\$4,372,068
District average =							

Percentage of students who:		
African American	45%	99%
Hispanic	1%	42%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	9%
% Free/Reduced lunch	85%	92%
% Poverty	53%	57%
Score 20 or higher on the ACT	22%	8%
Meet/exceed standards on PSAE	29%	14%
Graduate within 5 years	55%	0%

Chicago Academy High School (Chicago Academy HS)			Instructional Area 28			Total Budget	\$4,598,830
3400 N Austin Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	46481	Instruction	\$2,593,106	\$728,289	\$283,989	\$303,618	\$3,909,002
Grade Level	9-12	Administration	\$358,604	\$0	\$102,485	\$0	\$461,089
Total Projected Enrollment	512	Support Services	\$89,244	\$0	\$52,645	\$0	\$141,889
		Facility Support	\$86,850	\$0	\$0	\$0	\$86,850
School average =		Total	\$3,127,804	\$728,289	\$439,119	\$303,618	\$4,598,830
District average =							

Percentage of students who:		
African American	45%	25%
Hispanic	42%	51%
White	9%	20%
Asian/Pacific Islander	3.6%	4%
Native American	0.2%	0%
Estimated % Special Ed	13%	16%
% Free/Reduced lunch	85%	82%
% Poverty	53%	49%
Score 20 or higher on the ACT	22%	15%
Meet/exceed standards on PSAE	29%	27%
Graduate within 5 years	55%	73%

Bowen Global Visions Academy High School (Global Visions HS)			Instructional Area 24			Total Budget	\$2,177,779
2710 E 89th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	55111	Instruction	\$682,801	\$776,981	\$132,295	\$41,834	\$1,633,911
Grade Level	9-12	Administration	\$225,769	\$0	\$92,144	\$0	\$317,913
Total Projected Enrollment	162	Support Services	\$405	\$144,679	\$49,001	\$0	\$194,085
		Facility Support	\$31,870	\$0	\$0	\$0	\$31,870
School average =		Total	\$940,845	\$921,660	\$273,440	\$41,834	\$2,177,779
District average =							

Percentage of students who:		
African American	45%	89%
Hispanic	42%	10%
White	9%	1%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	1%
Estimated % Special Ed	13%	25%
% Free/Reduced lunch	85%	97%
% Poverty	53%	59%
Score 20 or higher on the ACT	22%	2%
Meet/exceed standards on PSAE	29%	8%
Graduate within 5 years	55%	45%

Infinity Math Science and Technology High School (Infinity HS)			Instructional Area 25			Total Budget	\$2,898,601
3120 S Kostner Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	55151	Instruction	\$1,581,230	\$547,460	\$425,823	\$88,830	\$2,643,343
Grade Level	9-12	Administration	\$208,964	\$0	\$2,029	\$0	\$210,993
Total Projected Enrollment	353	Support Services	\$883	\$0	\$5,000	\$0	\$5,883
		Facility Support	\$38,382	\$0	\$0	\$0	\$38,382
School average =		Total	\$1,829,459	\$547,460	\$432,852	\$88,830	\$2,898,601
District average =							

Percentage of students who:		
African American	45%	18%
Hispanic	42%	82%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	13%
% Free/Reduced lunch	85%	94%
% Poverty	53%	56%
Score 20 or higher on the ACT	22%	13%
Meet/exceed standards on PSAE	29%	23%
Graduate within 5 years	55%	0%

Multicultural Arts High School(At Little Village) (Multicultural Arts H)			Instructional Area 54			Total Budget	\$2,934,380
3120 S Kostner Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	55181	Instruction	\$1,688,567	\$490,236	\$337,017	\$58,655	\$2,574,475
Grade Level	9-12	Administration	\$218,497	\$0	\$99,476	\$0	\$317,973
Total Projected Enrollment	362	Support Services	\$905	\$0	\$2,600	\$0	\$3,505
		Facility Support	\$38,427	\$0	\$0	\$0	\$38,427
School average =		Total	\$1,946,396	\$490,236	\$439,093	\$58,655	\$2,934,380
District average =							

Percentage of students who:		
African American	45%	19%
Hispanic	42%	81%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	10%
% Free/Reduced lunch	85%	98%
% Poverty	53%	59%
Score 20 or higher on the ACT	22%	7%
Meet/exceed standards on PSAE	29%	10%
Graduate within 5 years	55%	0%

New Millennium High School of Health at Bowen (New Millennium HS)			Instructional Area 23			Total Budget	\$1,653,790
2710 E 89th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	46491	Instruction	\$697,381	\$389,067	\$252,810	\$27,705	\$1,366,963
Grade Level	9-12	Administration	\$228,298	\$0	\$11,087	\$0	\$239,385
Total Projected Enrollment	136	Support Services	\$3,400	\$0	\$10,459	\$0	\$13,859
		Facility Support	\$33,583	\$0	\$0	\$0	\$33,583
School average =		Total	\$962,662	\$389,067	\$274,356	\$27,705	\$1,653,790
District average =							

Percentage of students who:		
African American	45%	93%
Hispanic	42%	6%
White	9%	1%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	18%
% Free/Reduced lunch	85%	90%
% Poverty	53%	58%
Score 20 or higher on the ACT	22%	6%
Meet/exceed standards on PSAE	29%	11%
Graduate within 5 years	55%	58%

Al Raby High School (Raby HS)			Instructional Area 21			Total Budget	\$5,965,552
3545 W Fulton Blvd			General Ed	Special Ed	Discretionary	Other	Total
Unit	46471	Instruction	\$2,172,487	\$1,313,714	\$607,611	\$60,165	\$4,153,977
Grade Level	9-12	Administration	\$341,163	\$0	\$94,885	\$0	\$436,048
Total Projected Enrollment	538	Support Services	\$463,836	\$221,908	\$10,650	\$0	\$696,394
		Facility Support	\$679,133	\$0	\$0	\$0	\$679,133
School average =		Total	\$3,656,619	\$1,535,622	\$713,146	\$60,165	\$5,965,552
District average =							

Percentage of students who:		
African American	45%	98%
Hispanic	42%	2%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	16%
% Free/Reduced lunch	85%	91%
% Poverty	53%	56%
Score 20 or higher on the ACT	22%	3%
Meet/exceed standards on PSAE	29%	10%
Graduate within 5 years	55%	74%

Entrepreneurship High School (School Of Entrp HS)			Instructional Area 24			Total Budget	\$2,693,235
7627 S Constance Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	55021	Instruction	\$972,936	\$873,593	\$379,772	\$53,184	\$2,279,485
Grade Level	9-12	Administration	\$233,987	\$0	\$67,404	\$0	\$301,391
Total Projected Enrollment	280	Support Services	\$700	\$62,262	\$11,500	\$0	\$74,462
		Facility Support	\$37,897	\$0	\$0	\$0	\$37,897
School average =		Total	\$1,245,520	\$935,855	\$458,676	\$53,184	\$2,693,235
District average =							

Percentage of students who:		
African American	45%	99%
Hispanic	1%	42%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	23%
% Free/Reduced lunch	85%	99%
% Poverty	53%	61%
Score 20 or higher on the ACT	22%	3%
Meet/exceed standards on PSAE	29%	5%
Graduate within 5 years	55%	46%

High School of Leadership at South Shore (School Of Leadership)			Instructional Area 24			Total Budget	\$3,035,204
7627 S Constance Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	55081	Instruction	\$1,618,891	\$648,018	\$370,491	\$42,455	\$2,679,856
Grade Level	9-12	Administration	\$241,333	\$0	\$7,072	\$0	\$248,405
Total Projected Enrollment	275	Support Services	\$688	\$0	\$57,361	\$0	\$58,049
		Facility Support	\$48,894	\$0	\$0	\$0	\$48,894
School average =		Total	\$1,909,806	\$648,018	\$434,924	\$42,455	\$3,035,204
District average =							

Percentage of students who:		
African American	45%	99%
Hispanic	0%	42%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	26%
% Free/Reduced lunch	85%	97%
% Poverty	53%	59%
Score 20 or higher on the ACT	22%	0%
Meet/exceed standards on PSAE	29%	3%
Graduate within 5 years	55%	37%

High School of Technology at South Shore (School Of Technology)			Instructional Area 24			Total Budget	\$2,623,004
7627 S Constance Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	55091	Instruction	\$1,249,910	\$522,311	\$387,793	\$42,696	\$2,202,710
Grade Level	9-12	Administration	\$231,389	\$0	\$0	\$0	\$231,389
Total Projected Enrollment	301	Support Services	\$753	\$44,564	\$109,005	\$0	\$154,322
		Facility Support	\$34,583	\$0	\$0	\$0	\$34,583
School average =		Total	\$1,516,635	\$566,875	\$496,798	\$42,696	\$2,623,004
District average =							

Percentage of students who:		
African American	45%	99%
Hispanic	1%	42%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	18%
% Free/Reduced lunch	85%	95%
% Poverty	53%	58%
Score 20 or higher on the ACT	22%	4%
Meet/exceed standards on PSAE	29%	11%
Graduate within 5 years	55%	52%

High School of the Arts at South Shore (School Of The Arts H)			Instructional Area 23			Total Budget	\$3,055,999
7627 S Constance Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	55051	Instruction	\$1,426,339	\$704,712	\$549,787	\$49,004	\$2,729,842
Grade Level	9-12	Administration	\$237,003	\$0	\$0	\$0	\$237,003
Total Projected Enrollment	349	Support Services	\$1,933	\$44,564	\$4,000	\$0	\$50,497
		Facility Support	\$38,657	\$0	\$0	\$0	\$38,657
School average =		Total	\$1,703,932	\$749,276	\$553,787	\$49,004	\$3,055,999
District average =							

Percentage of students who:		
African American	45%	99%
Hispanic	1%	42%
White	9%	1%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%
Estimated % Special Ed	13%	19%
% Free/Reduced lunch	85%	99%
% Poverty	53%	63%
Score 20 or higher on the ACT	22%	1%
Meet/exceed standards on PSAE	29%	6%
Graduate within 5 years	55%	45%

Daniel Hale Williams Prep School of Medicine (Williams Medicine)				Instructional Area 25		Total Budget		\$2,458,257	
4934 S Wabash Ave			General Ed	Special Ed	Discretionary	Other	Total		
Unit	55161	Instruction	\$1,434,824	\$299,852	\$316,384	\$26,057	\$2,077,117		
Grade Level	7-9	Administration	\$238,641	\$0	\$3,500	\$0	\$242,141		
Total Projected Enrollment	331	Support Services	\$828	\$54,836	\$45,583	\$0	\$101,247		
		Facility Support	\$37,752	\$0	\$0	\$0	\$37,752		
School average =		Total	\$1,712,045	\$354,688	\$365,467	\$26,057	\$2,458,257		
District average =									

Demographics		Estimated % Special Ed		% Free/Reduced lunch		% Poverty	
African American	45%		13%				
Hispanic	42%		5%				
White	3%				85%		
Asian/Pacific Islander	9%				88%		
Native American	1%						53%
	3.6%						53%
	0.2%						

Students meet or exceed state standards in:	
Science	64%
Mathematics	74%
Reading	68%
Overall	70%

Special Education

Schools

Kate S Buckingham Special Education Center (Buckingham)			Instructional Area 27			Total Budget		\$2,465,265	
9207 S Phillips Ave			General Ed	Special Ed	Discretionary	Other	Total		
Unit	30111	Instruction	\$388,032	\$1,103,852	\$66,837	\$16,434	\$1,575,155		
Grade Level	1-8	Administration	\$71,884	\$150,601	\$0	\$0	\$222,485		
Total Projected Enrollment	32	Support Services	\$83,436	\$333,498	\$3,000	\$0	\$419,934		
		Facility Support	\$247,691	\$0	\$0	\$0	\$247,691		
School average =		Total	\$791,043	\$1,587,951	\$69,837	\$16,434	\$2,465,265		
District average =									

African American

45%

Hispanic

42%

White

9%

Asian/Pacific Islander

3.6%

Native American

0.2%

Estimated % Special Ed

13%

% Free/Reduced lunch

85%

% Poverty

53%

Students meet or exceed state standards in:

Science

64%

Mathematics

74%

Reading

68%

Overall

70%

Ray Graham Training Center High School (Graham Occ HS)			Instructional Area 27			Total Budget		\$6,535,438	
2347 S Wabash Ave			General Ed	Special Ed	Discretionary	Other	Total		
Unit	49101	Instruction	\$510,818	\$3,695,722	\$246,492	\$74,187	\$4,527,219		
Grade Level	9-10	Administration	\$2,381	\$316,960	\$29,313	\$0	\$348,654		
Total Projected Enrollment	185	Support Services	\$161,340	\$1,187,890	\$10,336	\$0	\$1,359,566		
		Facility Support	\$299,999	\$0	\$0	\$0	\$299,999		
School average =		Total	\$974,538	\$5,200,572	\$286,141	\$74,187	\$6,535,438		
District average =									

Percentage of students who:

African American	45%	56%
Hispanic	42%	37%
White	9%	4%
Asian/Pacific Islander	3.6%	3%
Native American	0.2%	0%

Estimated % Special Ed	13%	100%
% Free/Reduced lunch	85%	92%
% Poverty	53%	55%

Score 20 or higher on the ACT	22%	#N/A
Meet/exceed standards on PSAE	29%	#N/A
Graduate within 5 years	55%	#N/A

Moses Montefiore Special Elementary School (Montefiore Alt)			Instructional Area 27			Total Budget	\$4,158,938
1310 S Ashland Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	30041	Instruction	\$962,716	\$1,646,591	\$81,007	\$18,060	\$2,708,374
Grade Level	4-8	Administration	\$85,699	\$541,870	\$10,890	\$0	\$638,459
Total Projected Enrollment	47	Support Services	\$134,380	\$397,359	\$2,800	\$0	\$534,539
		Facility Support	\$277,566	\$0	\$0	\$0	\$277,566
School average =		Total	\$1,460,361	\$2,585,820	\$94,697	\$18,060	\$4,158,938
District average =							

African American

45%

73%

Hispanic

42%

19%

White

9%

8%

Asian/Pacific Islander

3.6%

0%

Native American

0.2%

0%

Estimated % Special Ed

13%

100%

% Free/Reduced lunch

85%

100%

% Poverty

53%

63%

Students meet or exceed state standards in:

Science

64%

0%

Mathematics

74%

9%

Reading

68%

14%

Overall

70%

10%

Northside Learning Center High School (Northside Learning H)			Instructional Area 27		Total Budget		\$9,859,135
3730 W Bryn Mawr Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	49021	Instruction	\$165,639	\$6,544,276	\$295,072	\$85,329	\$7,090,316
Grade Level	9-12	Administration	\$250,060	\$193,648	\$77,058	\$0	\$520,766
Total Projected Enrollment	297	Support Services	\$297,476	\$1,658,459	\$49,000	\$0	\$2,004,935
		Facility Support	\$243,118	\$0	\$0	\$0	\$243,118
School average =		Total	\$956,293	\$8,396,383	\$421,130	\$85,329	\$9,859,135
District average =							

Percentage of students who:	
African American	45%
Hispanic	42%
White	9%
Asian/Pacific Islander	3.6%
Native American	0.2%
Estimated % Special Ed	13%
% Free/Reduced lunch	85%
% Poverty	53%
Score 20 or higher on the ACT	22%
Meet/exceed standards on PSAE	29%
Graduate within 5 years	55%

Wilma Rudolph Elementary Learning Center (Rudolph)			Instructional Area 27			Total Budget	\$5,145,886
110 N Paulina St			General Ed	Special Ed	Discretionary	Other	Total
Unit	30121	Instruction	\$277,434	\$3,285,404	\$127,462	\$180,862	\$3,871,162
Grade Level	Pre-K-4	Administration	\$81,231	\$170,606	\$4,800	\$0	\$256,637
Total Projected Enrollment	107	Support Services	\$130,651	\$719,338	\$5,510	\$0	\$855,499
		Facility Support	\$162,588	\$0	\$0	\$0	\$162,588
School average =		Total	\$651,904	\$4,175,348	\$137,772	\$180,862	\$5,145,886
District average =							

Students meet or exceed state standards in:

African American	45%	45%
Hispanic	42%	49%
White	9%	3%
Asian/Pacific Islander	3.6%	3%
Native American	0.2%	1%

Estimated % Special Ed	13%	89%
% Free/Reduced lunch	85%	82%
% Poverty	53%	47%

Science	#N/A	64%
Mathematics	#N/A	74%
Reading	#N/A	68%
Overall	#N/A	70%

Southside Occupational Academy High School (Southside Occ HS)				Instructional Area 27		Total Budget	\$7,278,373
7342 S Hoyne Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	49031	Instruction	\$489,118	\$4,515,879	\$289,438	\$33,913	\$5,328,347
Grade Level	10-12	Administration	\$2,381	\$250,785	\$3,043	\$0	\$256,209
Total Projected Enrollment	184	Support Services	\$290,291	\$1,162,127	\$25,279	\$0	\$1,477,697
		Facility Support	\$216,120	\$0	\$0	\$0	\$216,120
School average =		Total	\$997,910	\$5,928,791	\$317,760	\$33,913	\$7,278,373
District average =							

African American

45%

77%

Hispanic

42%

18%

White

9%

6%

Asian/Pacific Islander

3.6%

0%

Native American

0.2%

0%

Estimated % Special Ed

13%

100%

% Free/Reduced lunch

85%

97%

% Poverty

53%

58%

Percentage of students who:

Score 20 or higher on the ACT

22%

#N/A

Meet/exceed standards on PSAE

29%

#N/A

Graduate within 5 years

55%

#N/A

Jacqueline B Vaughn Occupational High School (Vaughn Occ HS)				Instructional Area 27		Total Budget		\$6,247,339	
4355 N Linder Ave			General Ed	Special Ed	Discretionary	Other	Total		
Unit	49081	Instruction	\$499,215	\$3,461,935	\$286,102	\$77,415	\$4,324,668		
Grade Level	9-12	Administration	\$148,902	\$164,617	\$65,514	\$0	\$379,033		
Total Projected Enrollment	224	Support Services	\$303,514	\$969,132	\$17,000	\$0	\$1,289,646		
		Facility Support	\$253,992	\$0	\$0	\$0	\$253,992		
School average =		Total	\$1,205,623	\$4,595,684	\$368,616	\$77,415	\$6,247,339		
District average =									

Percentage of students who:			
African American	45%	Estimated % Special Ed	13%
Hispanic	42%		100%
White	9%	% Free/Reduced lunch	85%
Asian/Pacific Islander	3.6%		92%
Native American	0.2%	% Poverty	53%
	0%		55%
		Score 20 or higher on the ACT	22%
		Meet/exceed standards on PSAE	29%
		Graduate within 5 years	55%

Vocational High Schools

Chicago Vocational Career Academy High School (Chicago Vocational H)			Instructional Area 24			Total Budget	\$18,356,350
2100 E 87th St			General Ed	Special Ed	Discretionary	Other	Total
Unit	53011	Instruction	\$6,520,972	\$4,333,167	\$1,698,434	\$848,877	\$13,401,449
Grade Level	9-12	Administration	\$655,336	\$0	\$355,960	\$0	\$1,011,296
Total Projected Enrollment	1,251	Support Services	\$990,546	\$803,619	\$305,950	\$0	\$2,100,115
		Facility Support	\$1,843,490	\$0	\$0	\$0	\$1,843,490
School average =		Total	\$10,010,344	\$5,136,786	\$2,360,344	\$848,877	\$18,356,350
District average =							
Percentage of students who:							
African American	45%	99%	Estimated % Special Ed	13%	21%	Score 20 or higher on the ACT	22%
Hispanic	1%	42%					1%
White	9%	0%	% Free/Reduced lunch	85%	91%	Meet/exceed standards on PSAE	29%
Asian/Pacific Islander	3.6%	0%					4%
Native American	0.2%	0%	% Poverty	53%	56%	Graduate within 5 years	55%
							62%

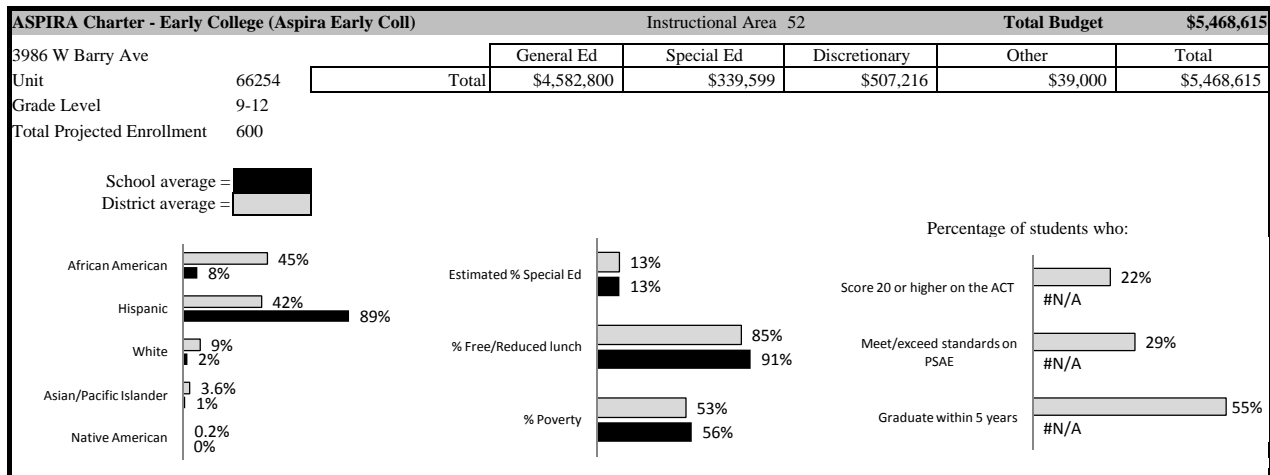
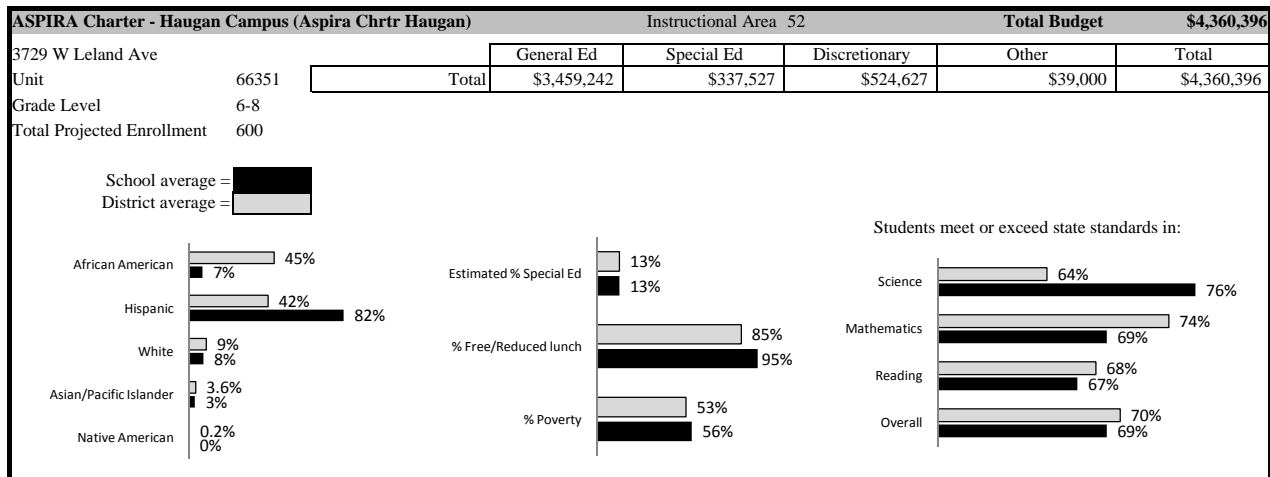
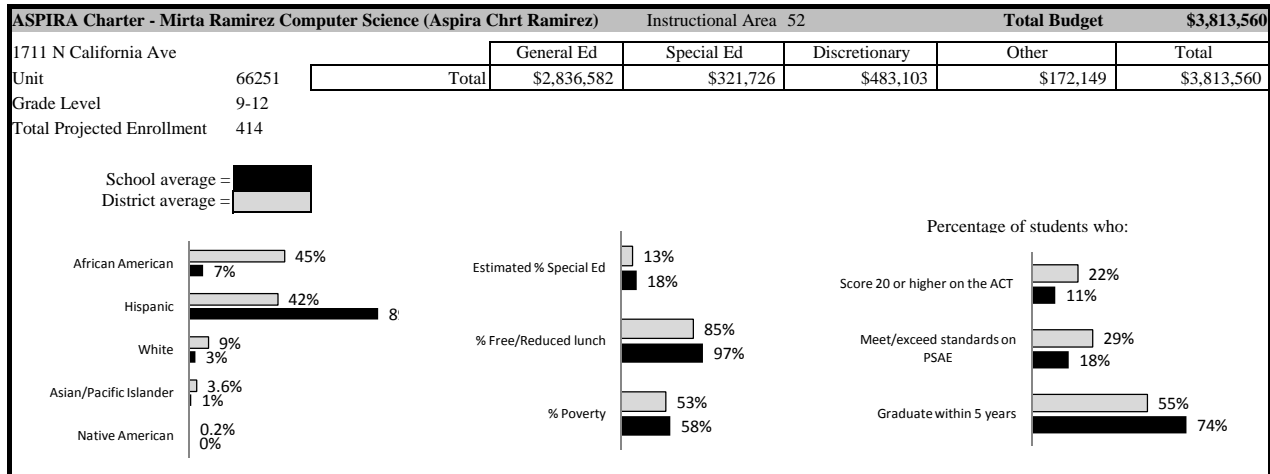
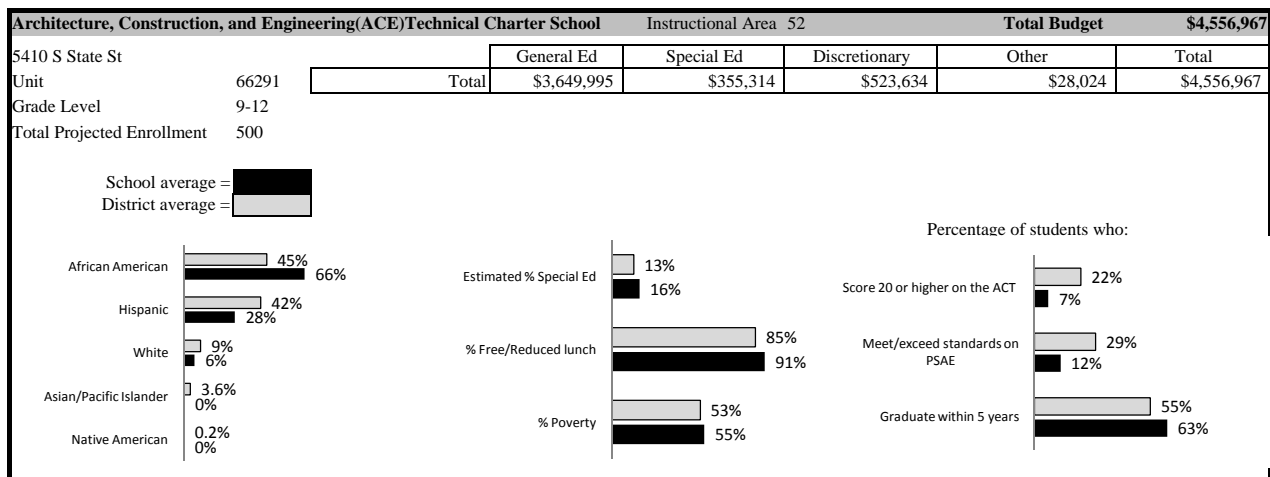
Paul Laurence Dunbar Career Academy High School (Dunbar HS)			Instructional Area 19			Total Budget	\$13,410,219
3000 S King Dr			General Ed	Special Ed	Discretionary	Other	Total
Unit	53021	Instruction	\$6,999,892	\$1,427,405	\$1,113,719	\$227,775	\$9,768,790
Grade Level	9-12	Administration	\$683,725	\$0	\$284,813	\$0	\$968,538
Total Projected Enrollment	1,594	Support Services	\$751,115	\$260,376	\$318,689	\$0	\$1,330,180
		Facility Support	\$1,342,711	\$0	\$0	\$0	\$1,342,711
School average =		Total	\$9,777,443	\$1,687,781	\$1,717,221	\$227,775	\$13,410,219
District average =							
Percentage of students who:							
African American	45%	99%	Estimated % Special Ed	13%	10%	Score 20 or higher on the ACT	22%
Hispanic	1%	42%					1%
White	9%	0%	% Free/Reduced lunch	85%	83%	Meet/exceed standards on PSAE	29%
Asian/Pacific Islander	3.6%	0%					7%
Native American	0.2%	0%	% Poverty	53%	51%	Graduate within 5 years	55%
							61%

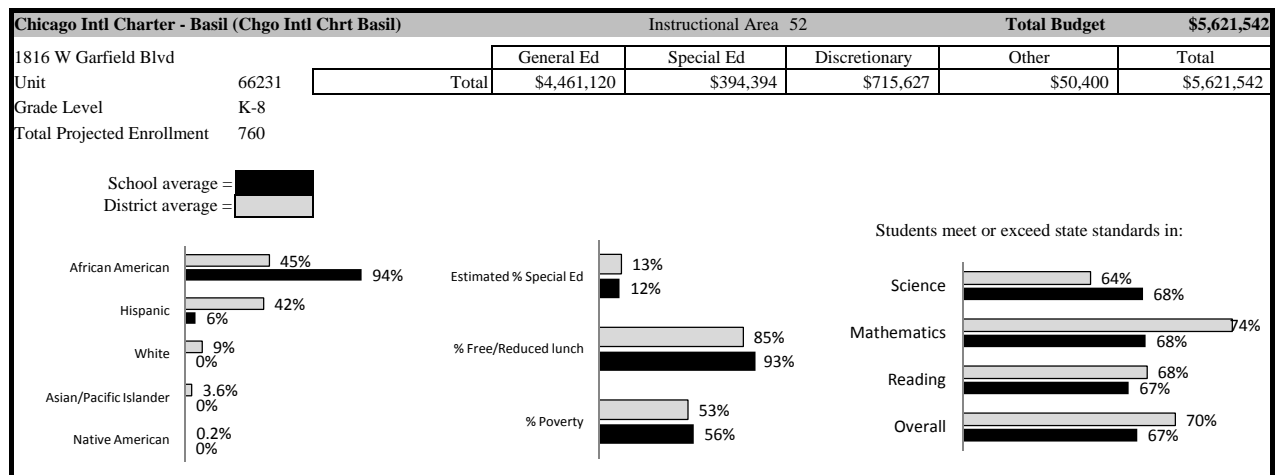
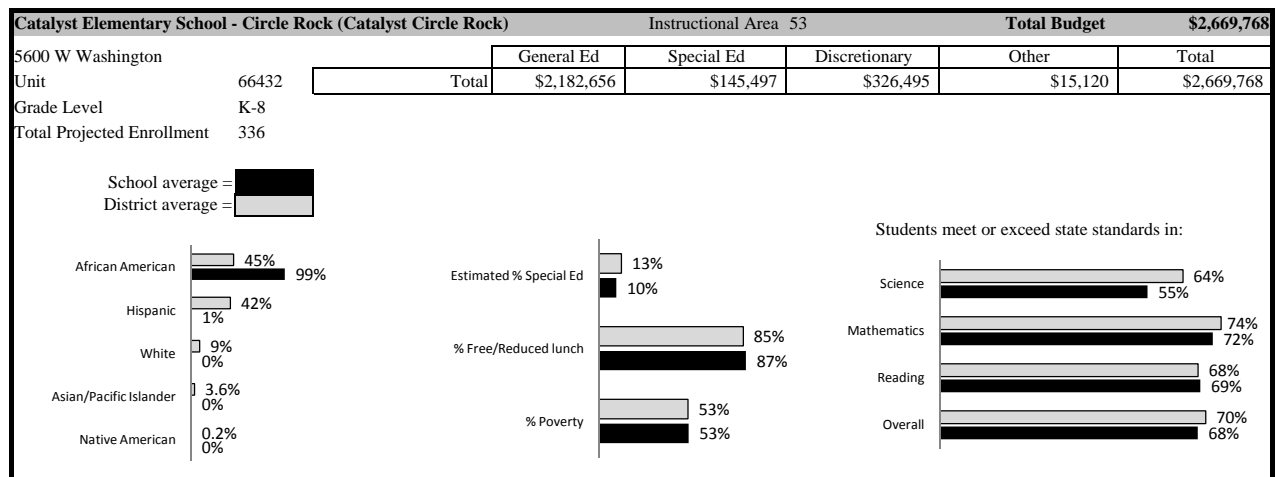
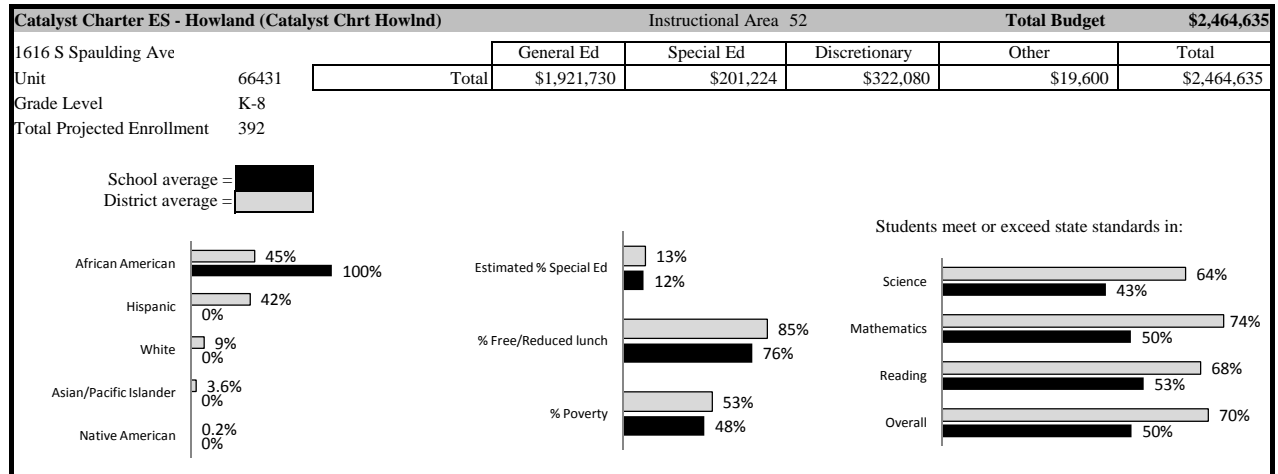
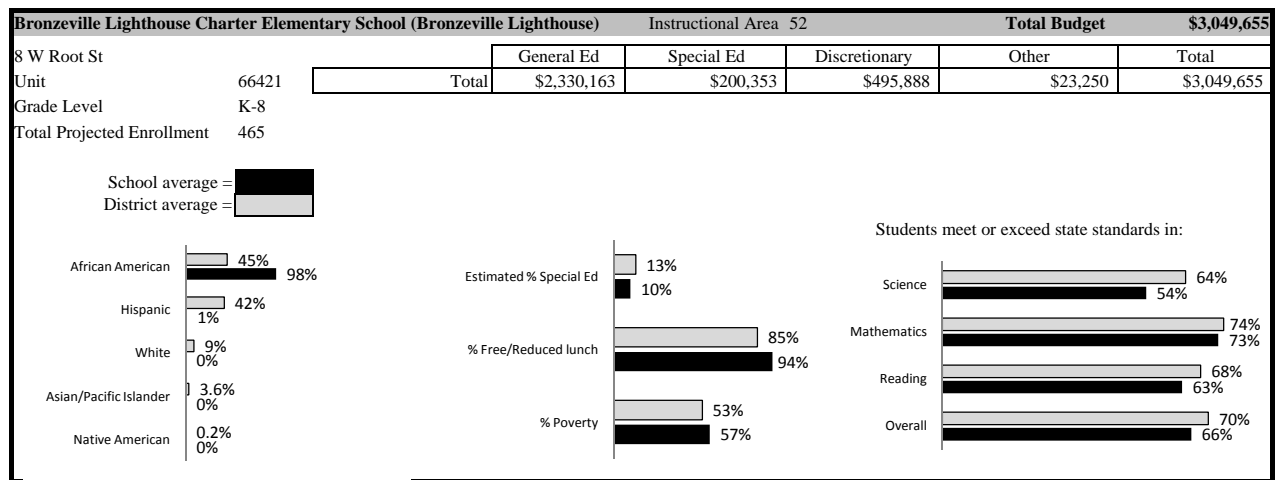
Ellen H Richards Career Academy High School (Richards HS)			Instructional Area 23			Total Budget	\$5,722,991
5009 S Laflin St			General Ed	Special Ed	Discretionary	Other	Total
Unit	53051	Instruction	\$2,596,512	\$789,636	\$584,487	\$114,635	\$4,085,270
Grade Level	9-12	Administration	\$432,894	\$0	\$199,701	\$0	\$632,595
Total Projected Enrollment	583	Support Services	\$466,205	\$44,564	\$48,411	\$0	\$559,180
		Facility Support	\$445,946	\$0	\$0	\$0	\$445,946
School average =		Total	\$3,941,557	\$834,200	\$832,599	\$114,635	\$5,722,991
District average =							
Percentage of students who:							
African American	45%	27%	Estimated % Special Ed	13%	14%	Score 20 or higher on the ACT	22%
Hispanic	42%	73%					5%
White	9%	1%	% Free/Reduced lunch	85%	97%	Meet/exceed standards on PSAE	29%
Asian/Pacific Islander	3.6%	0%					13%
Native American	0.2%	0%	% Poverty	53%	60%	Graduate within 5 years	55%
							48%

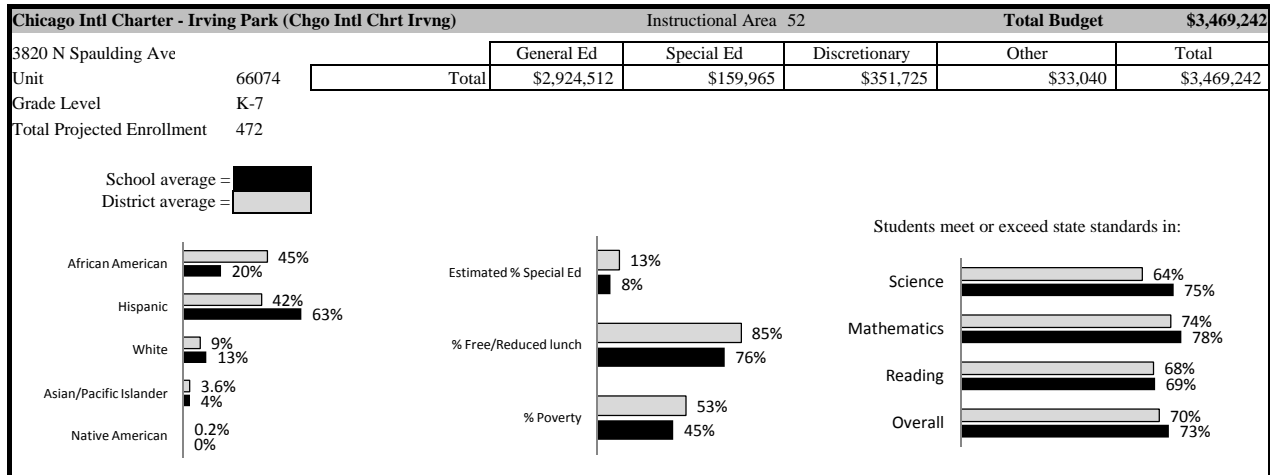
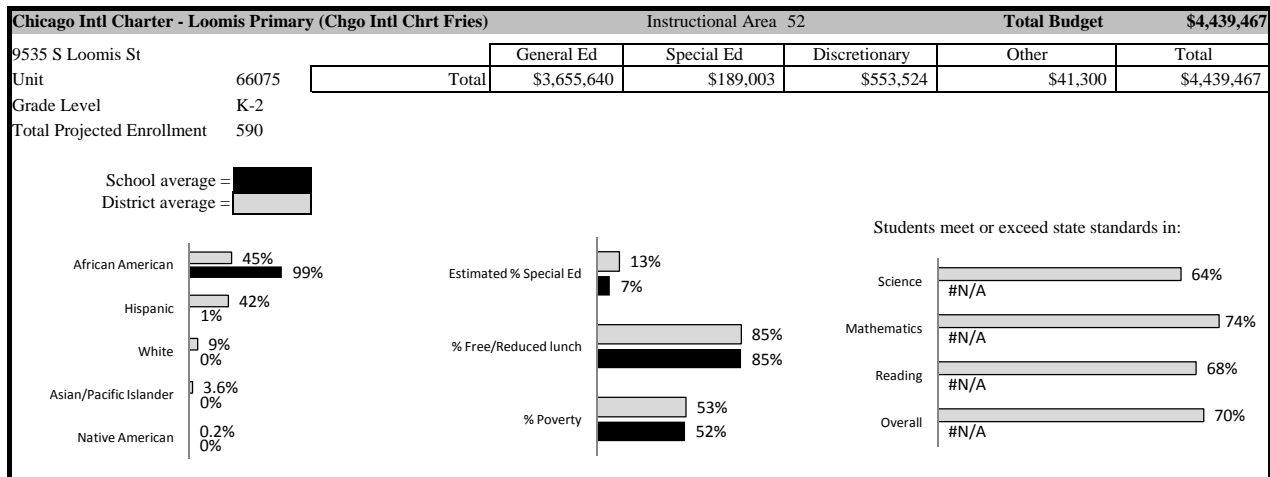
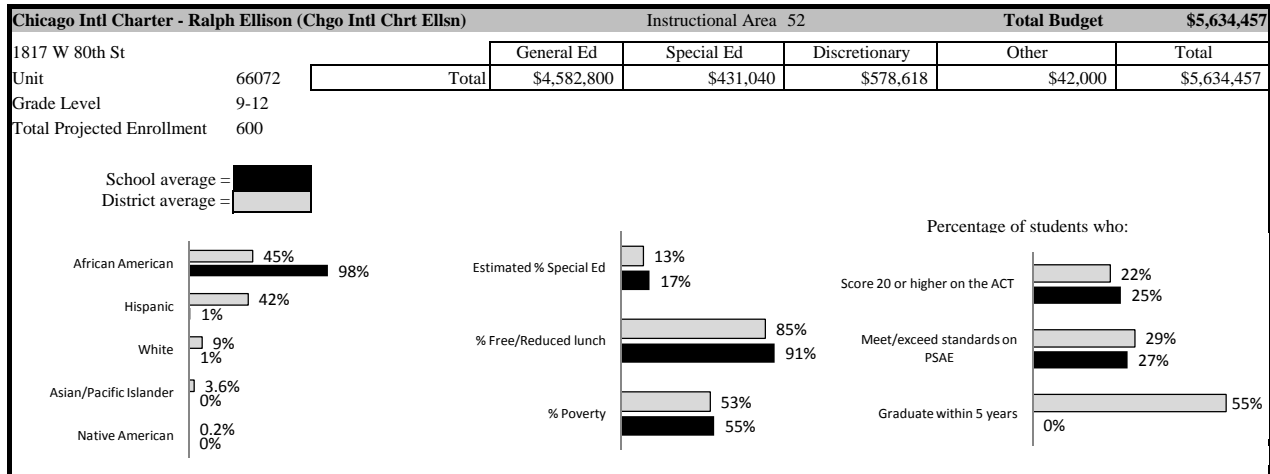
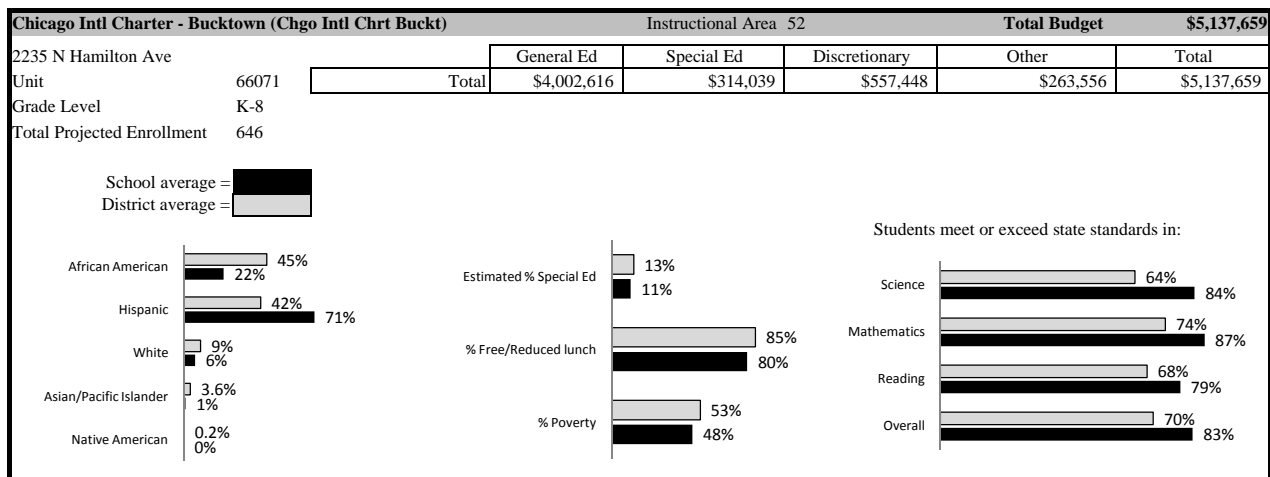
Neal F Simeon Career Academy High School (Simeon HS)			Instructional Area 24			Total Budget	\$16,441,986
8147 S Vincennes Ave			General Ed	Special Ed	Discretionary	Other	Total
Unit	53061	Instruction	\$7,538,952	\$2,555,466	\$990,421	\$305,969	\$11,390,807
Grade Level	9-12	Administration	\$640,336	\$0	\$498,665	\$0	\$1,139,001
Total Projected Enrollment	1,628	Support Services	\$755,339	\$385,736	\$283,213	\$0	\$1,424,288
		Facility Support	\$2,487,890	\$0	\$0	\$0	\$2,487,890
School average =		Total	\$11,422,517	\$2,941,202	\$1,772,299	\$305,969	\$16,441,986
District average =							
Percentage of students who:							
African American	45%	100%	Estimated % Special Ed	13%	10%	Score 20 or higher on the ACT	22%
Hispanic	0%	42%					12%
White	9%	0%	% Free/Reduced lunch	85%	83%	Meet/exceed standards on PSAE	29%
Asian/Pacific Islander	3.6%	0%					19%
Native American	0.2%	0%	% Poverty	53%	50%	Graduate within 5 years	55%
							72%

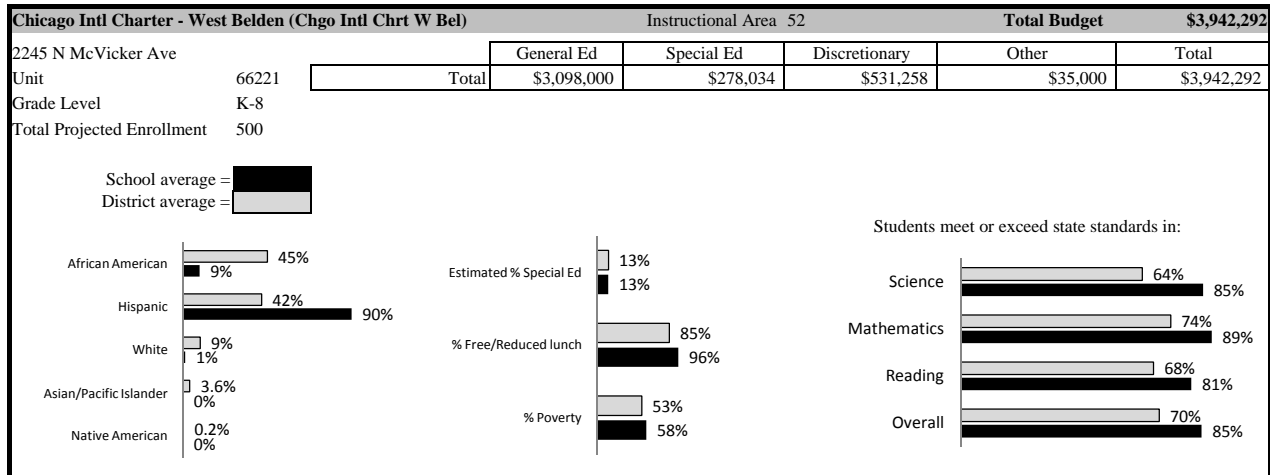
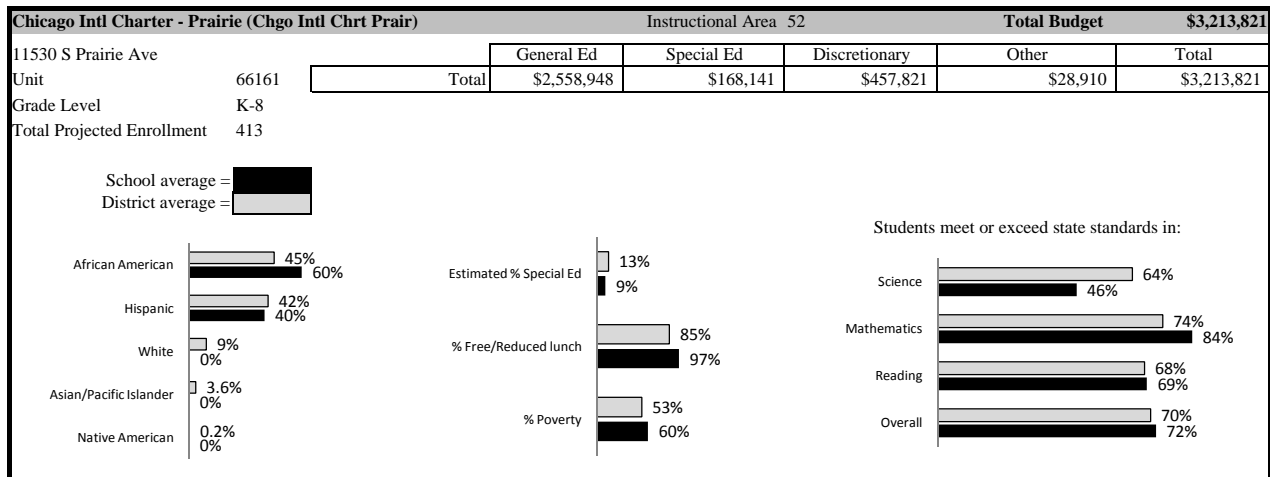
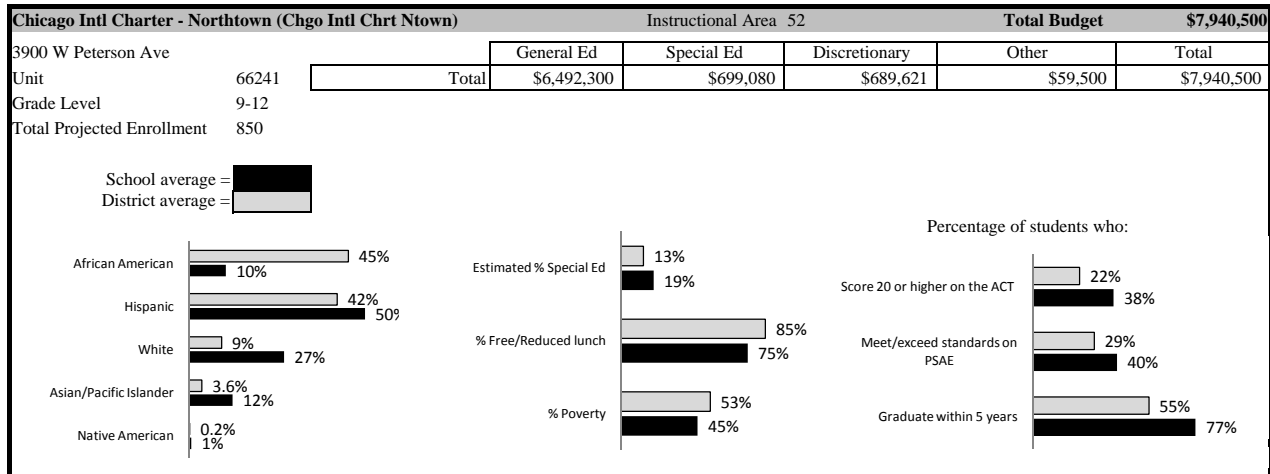
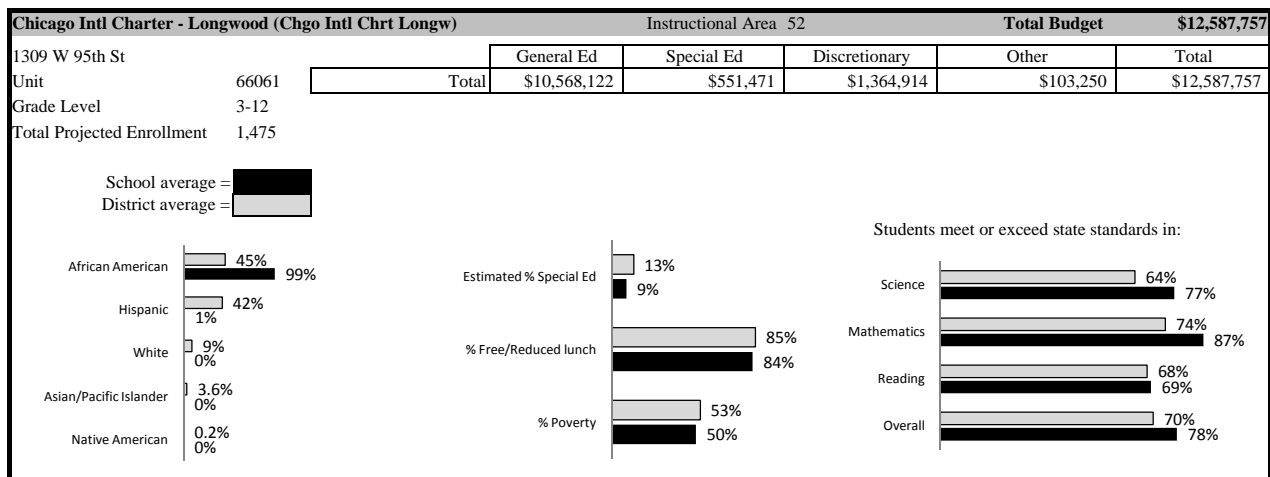
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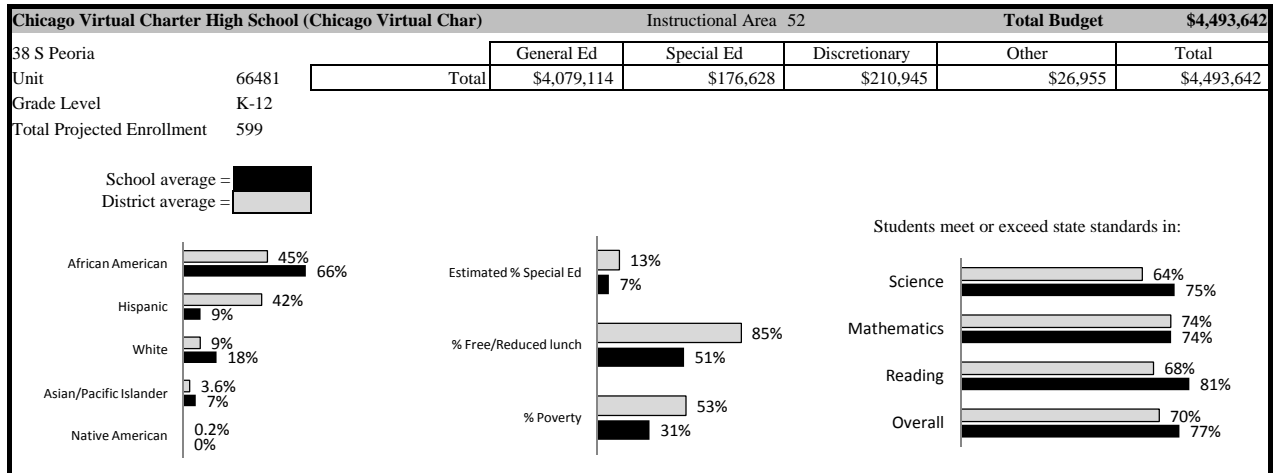
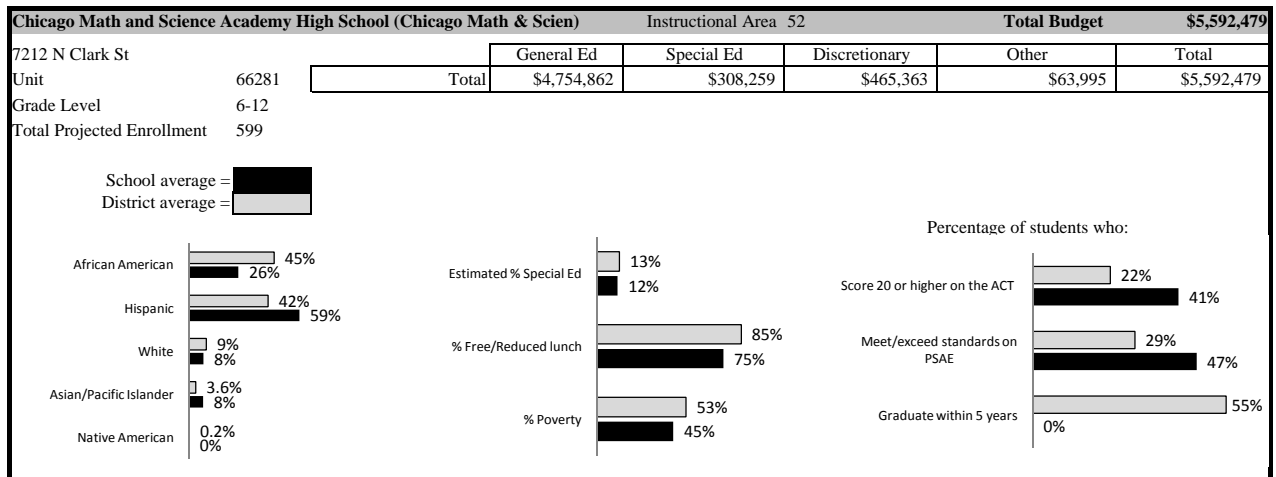
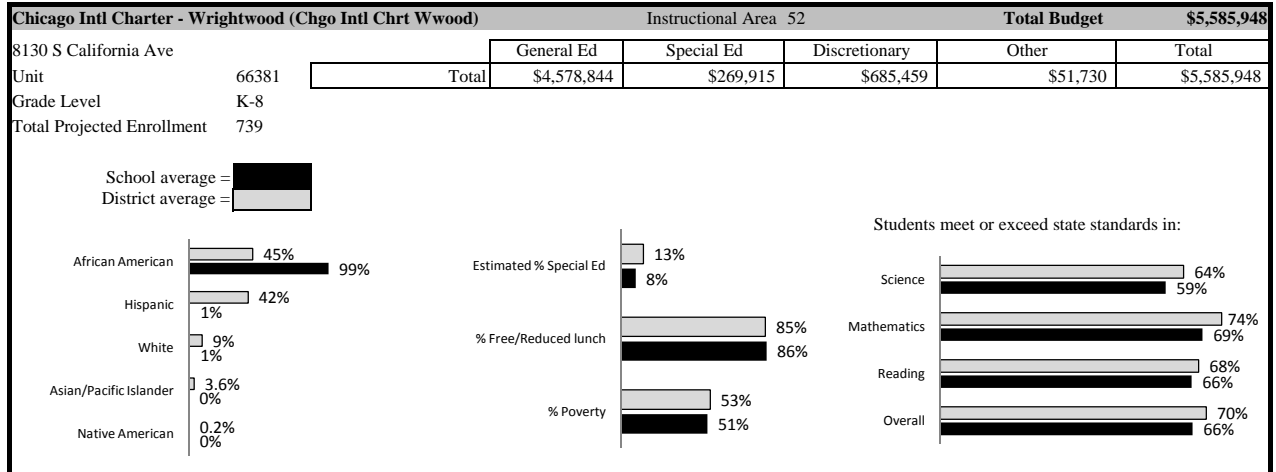
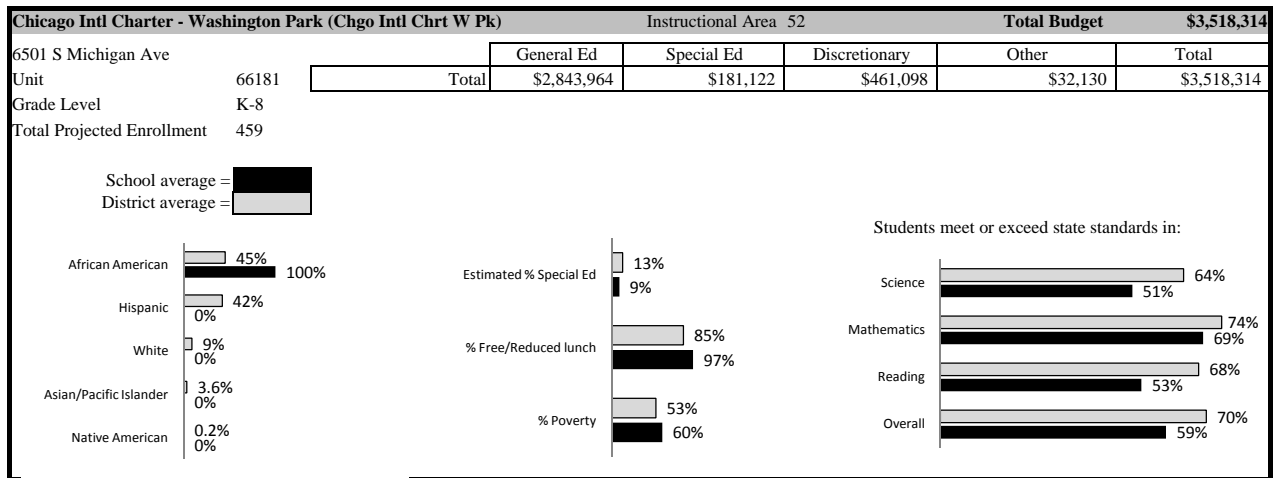
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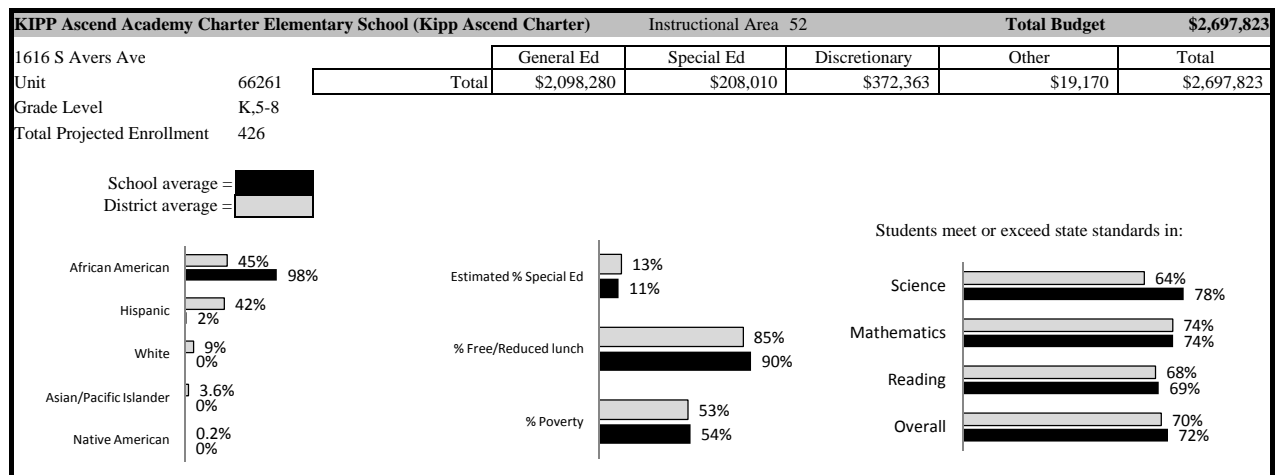
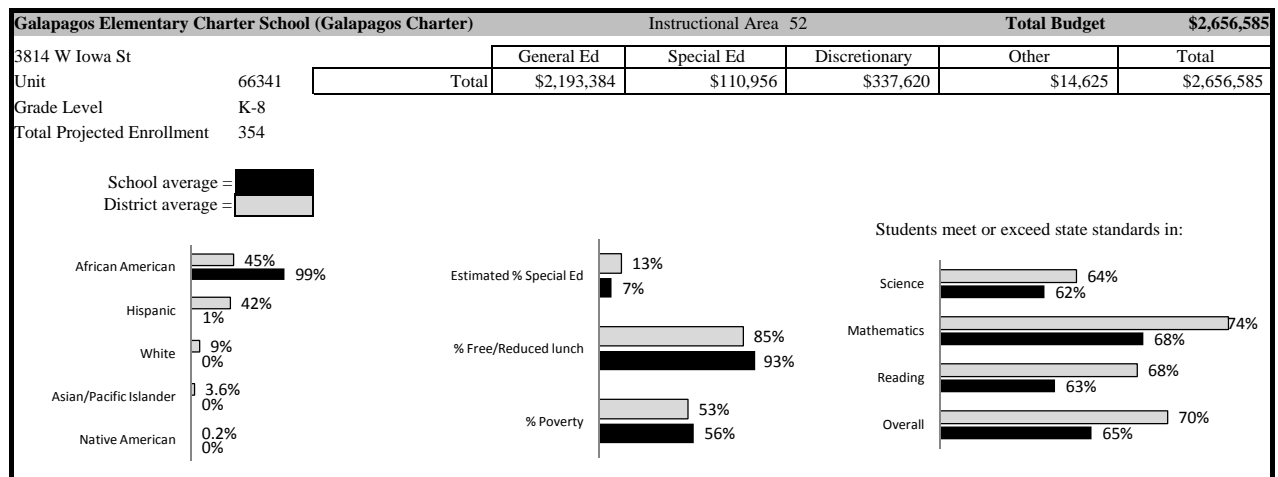
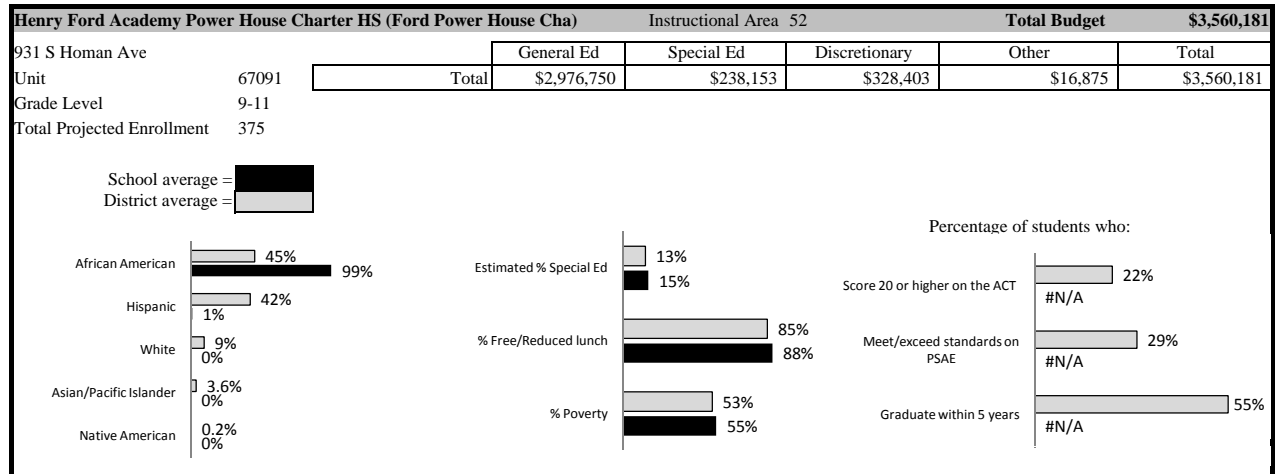
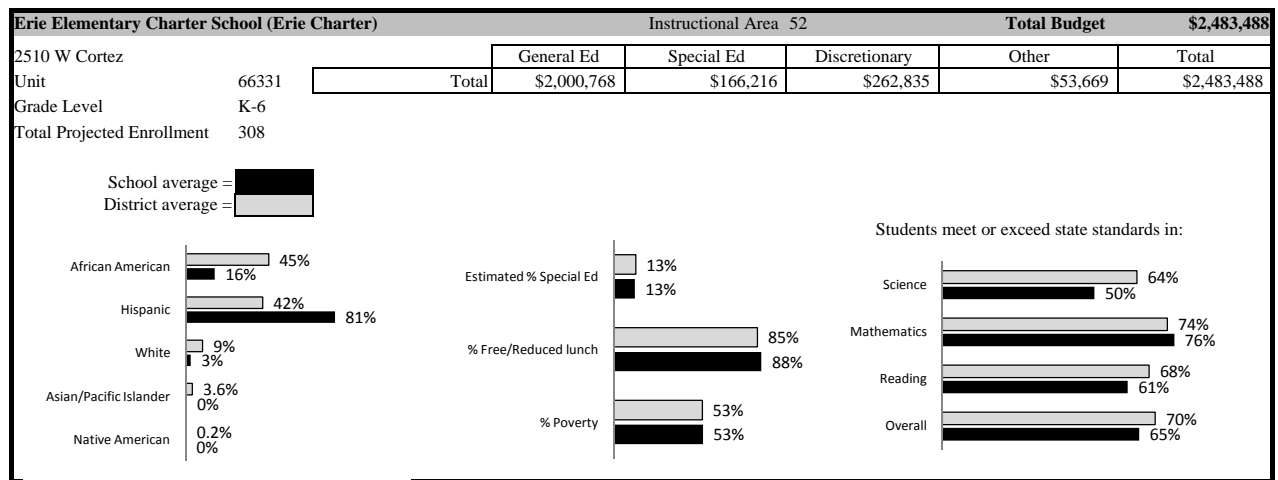


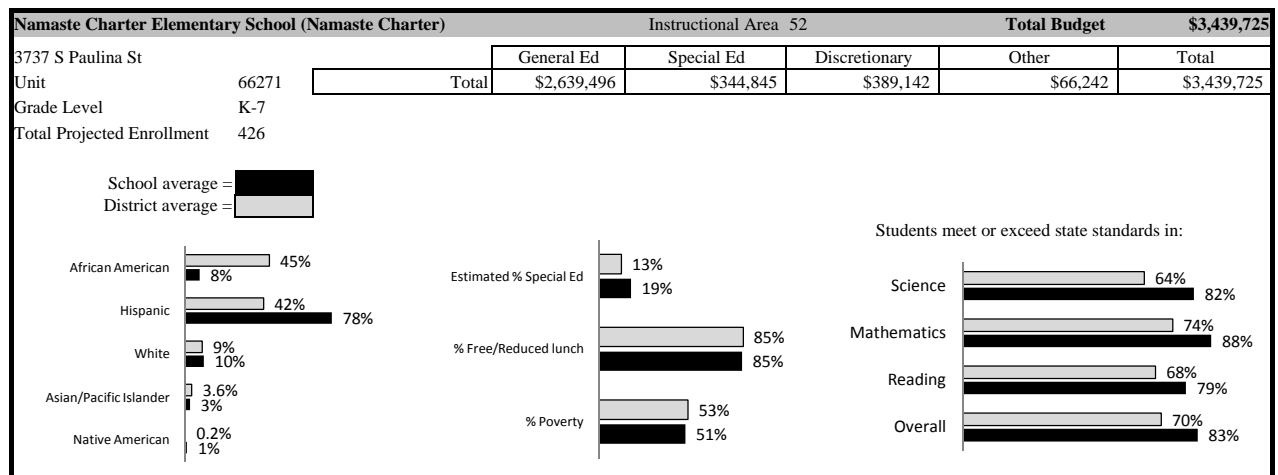
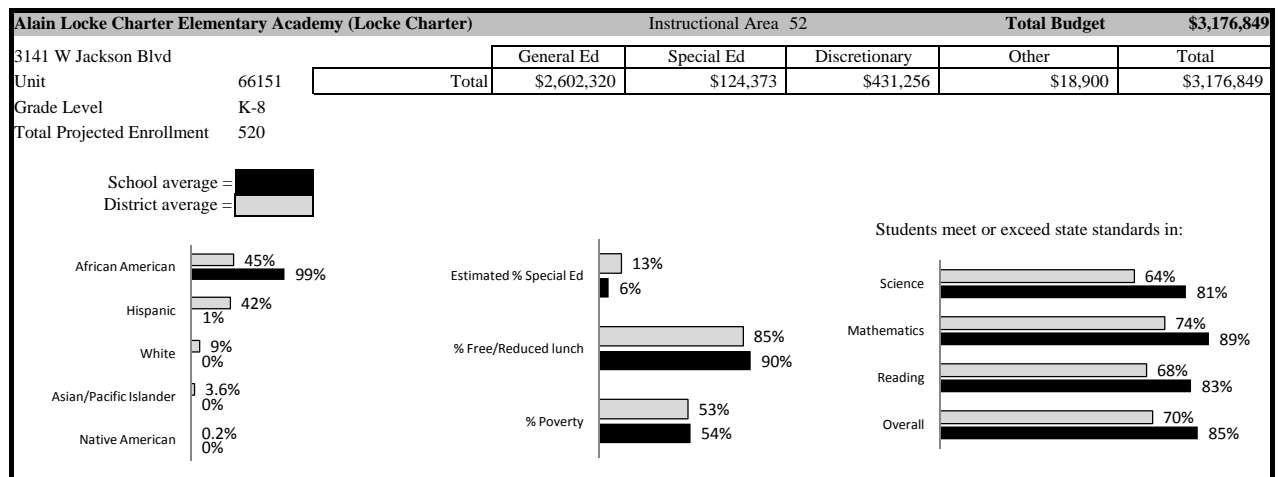
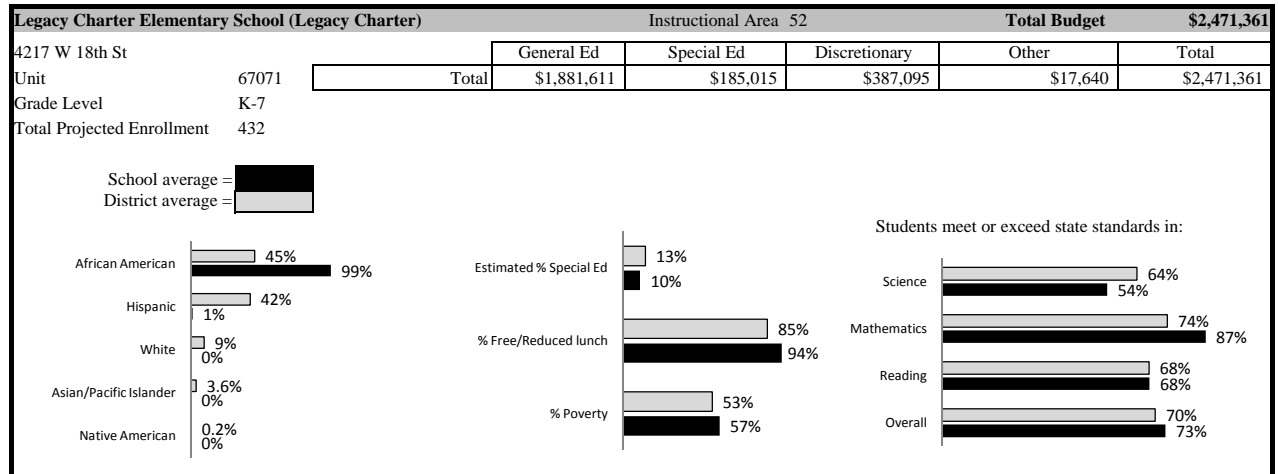
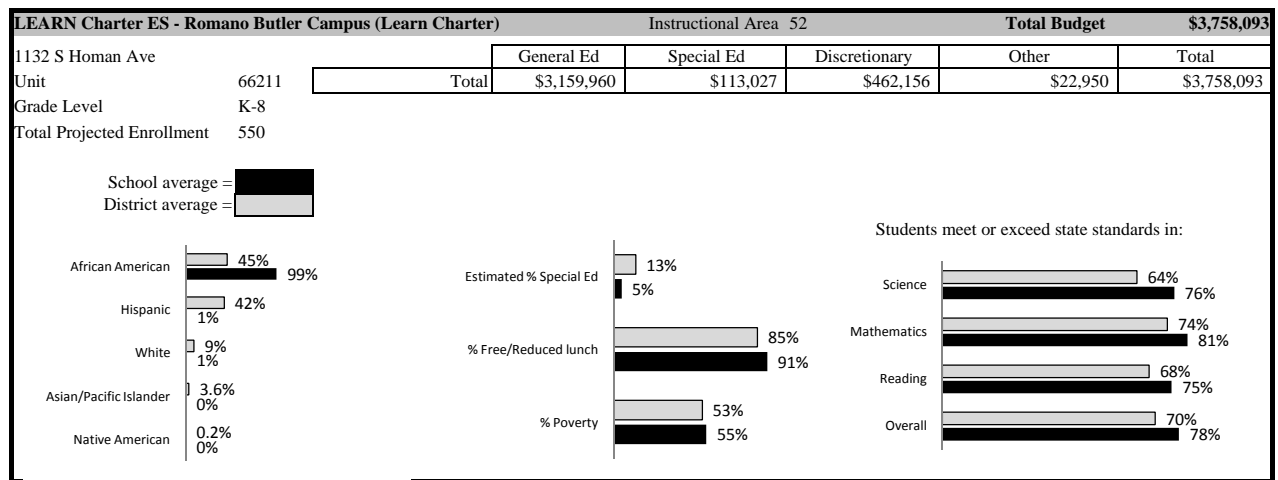


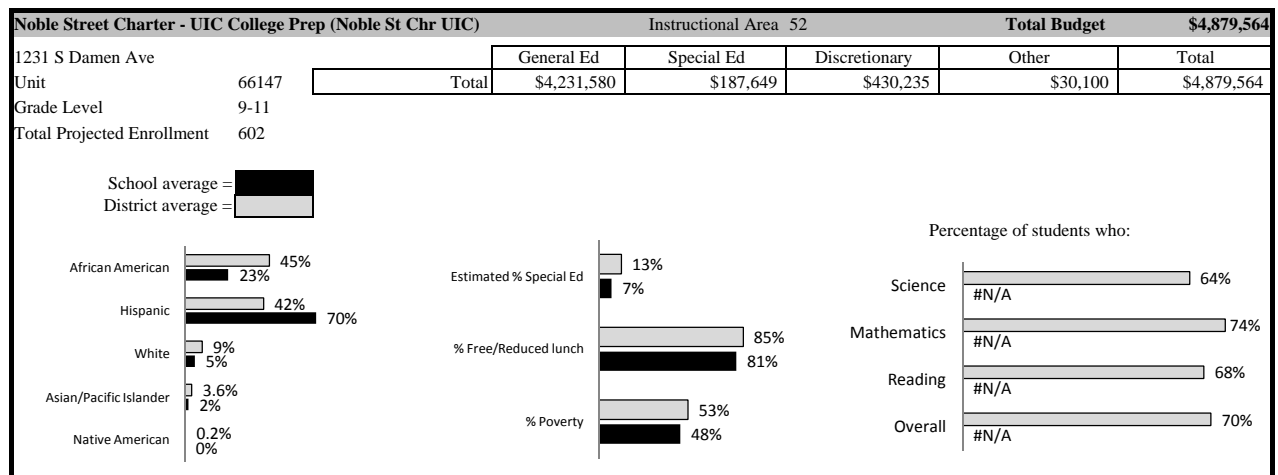
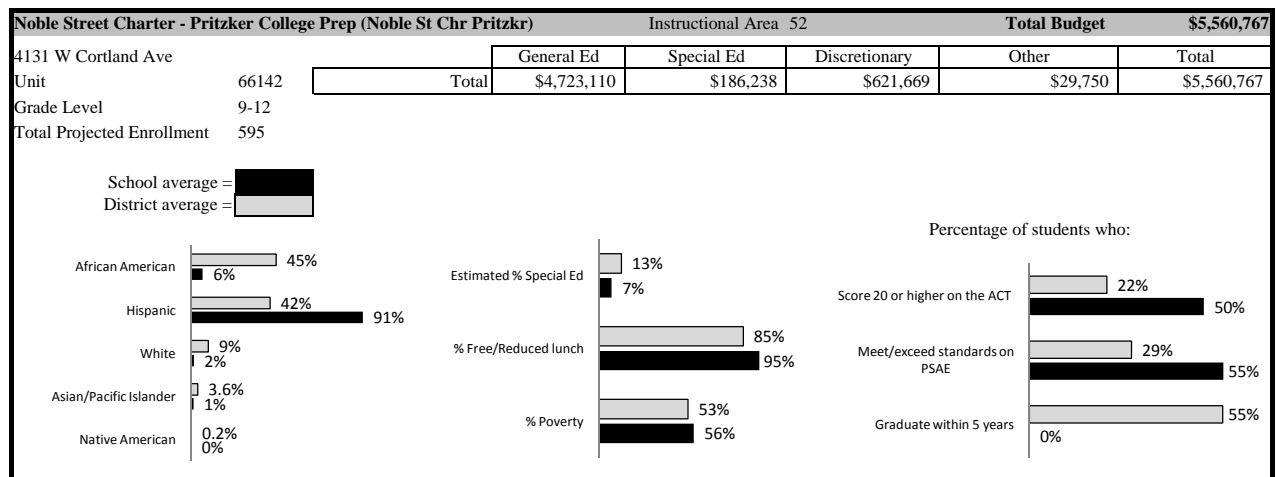
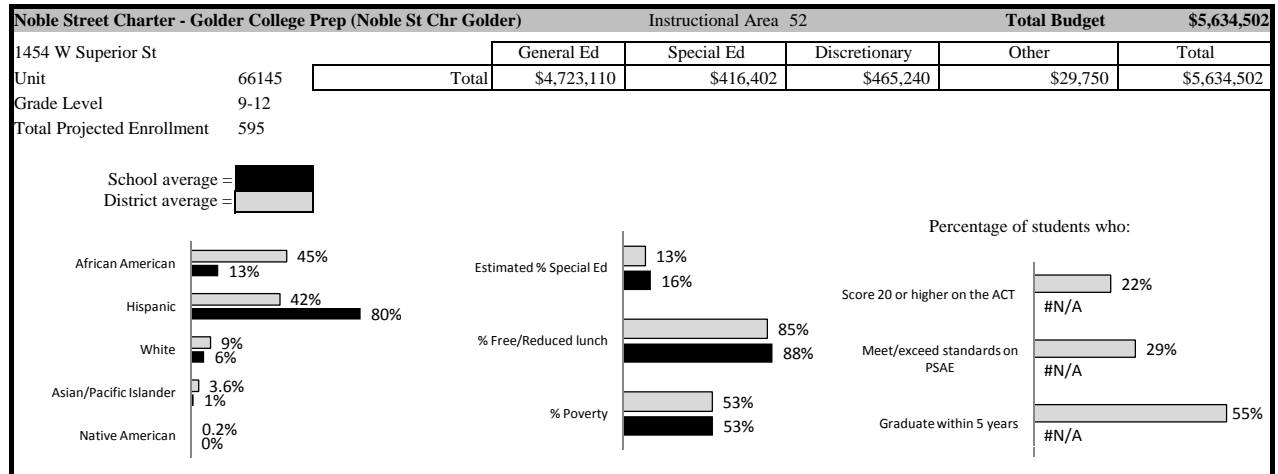
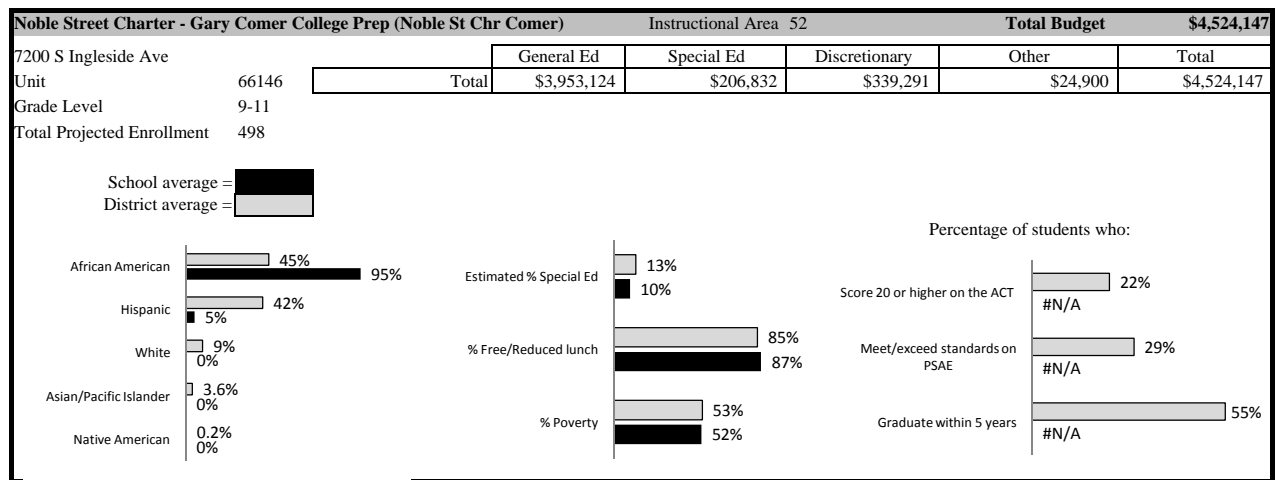


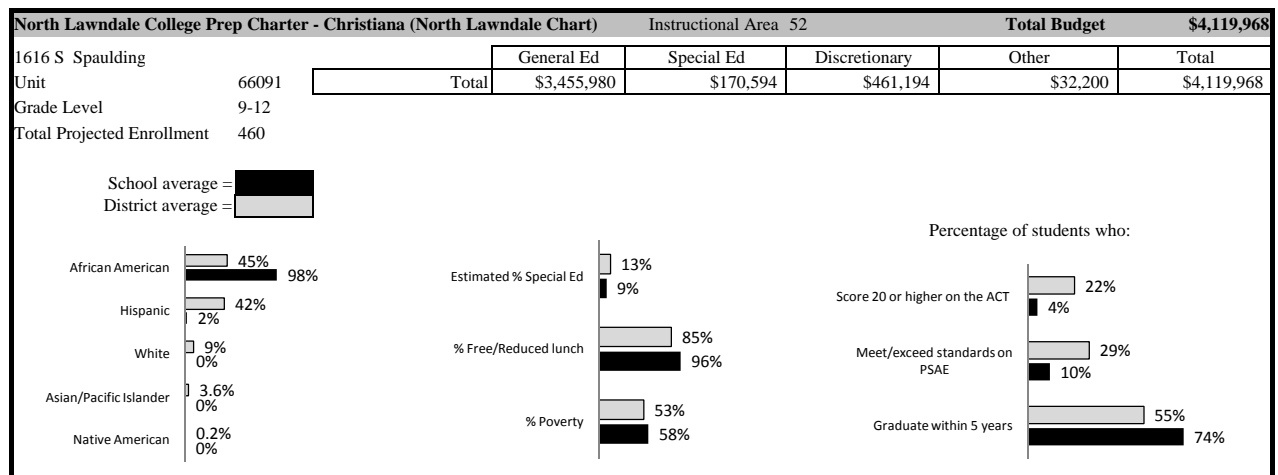
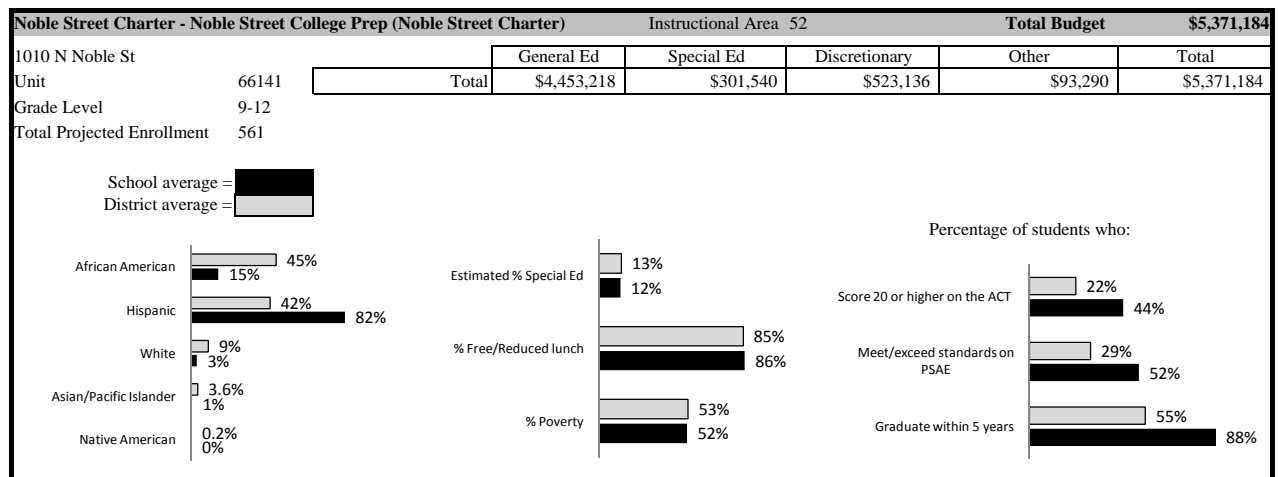
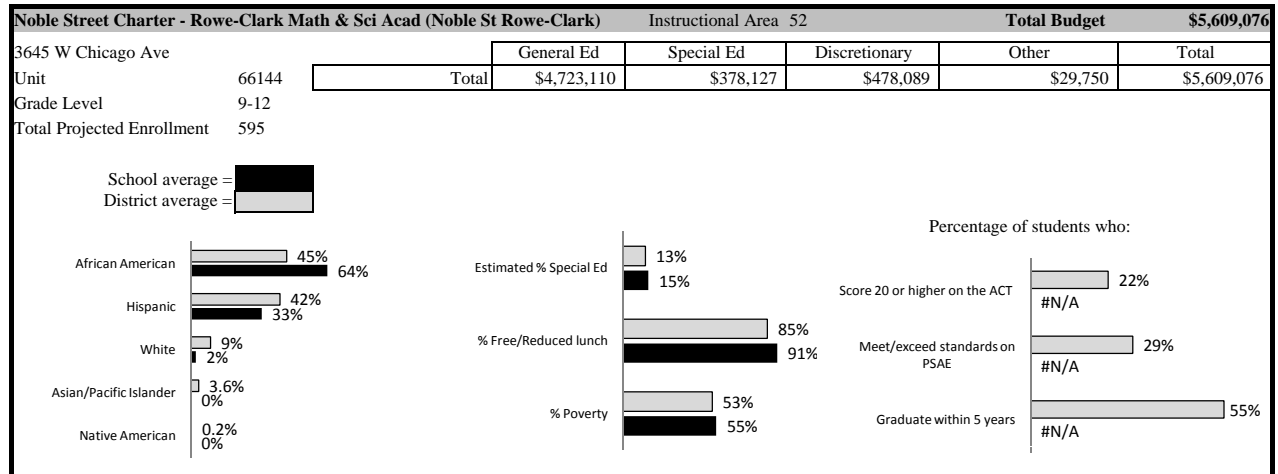
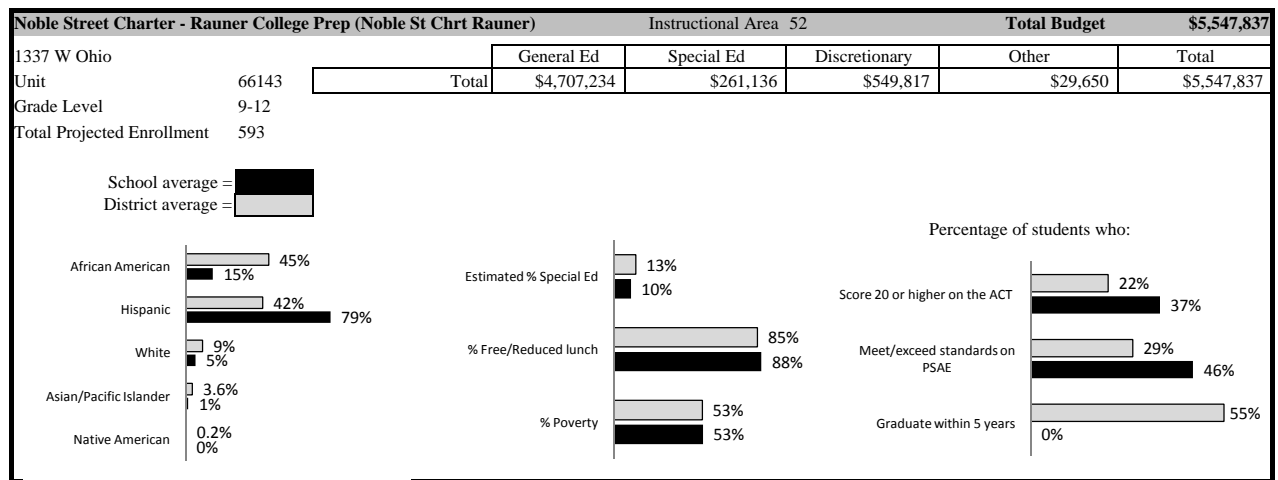


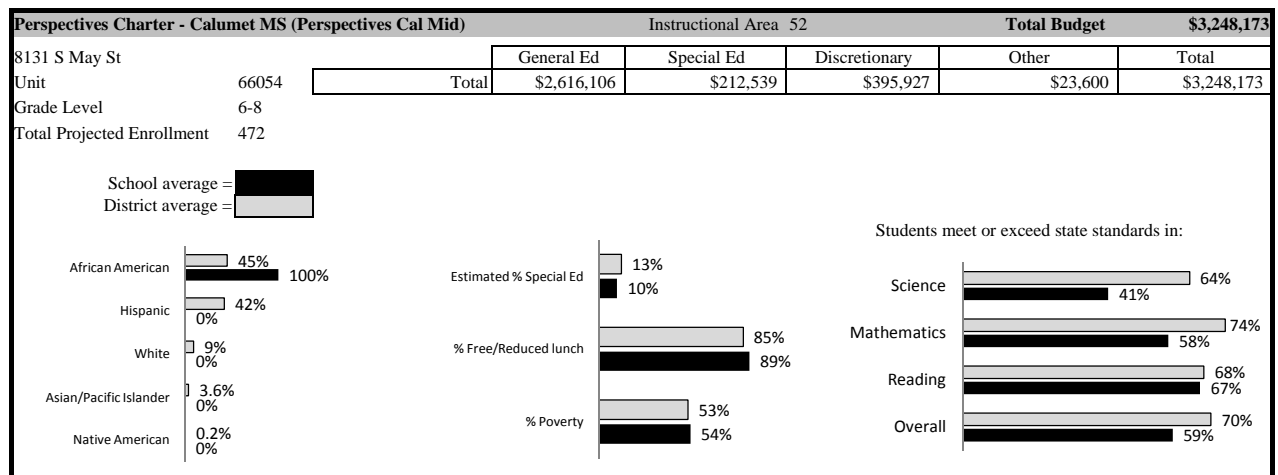
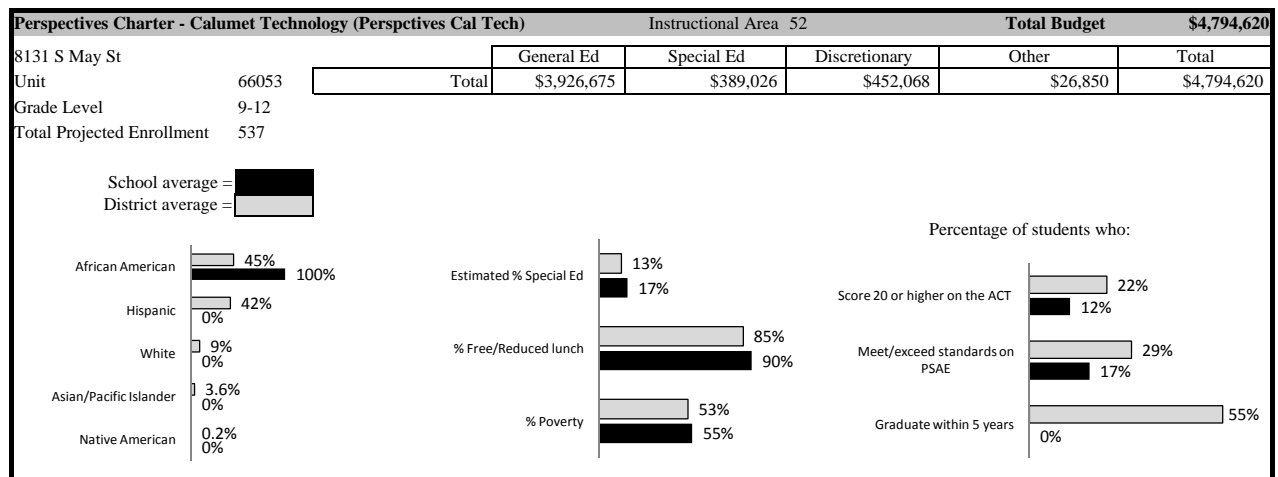
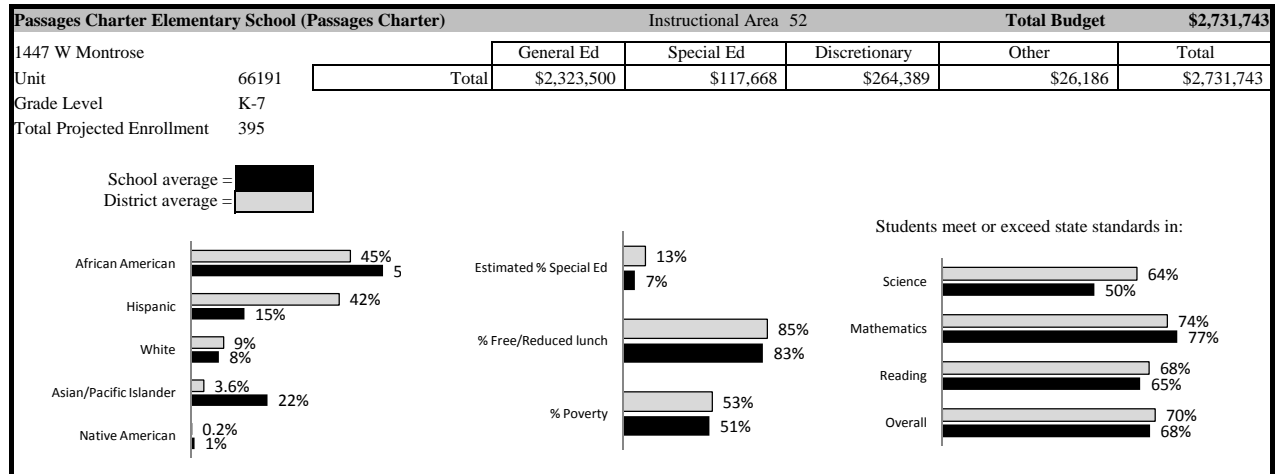
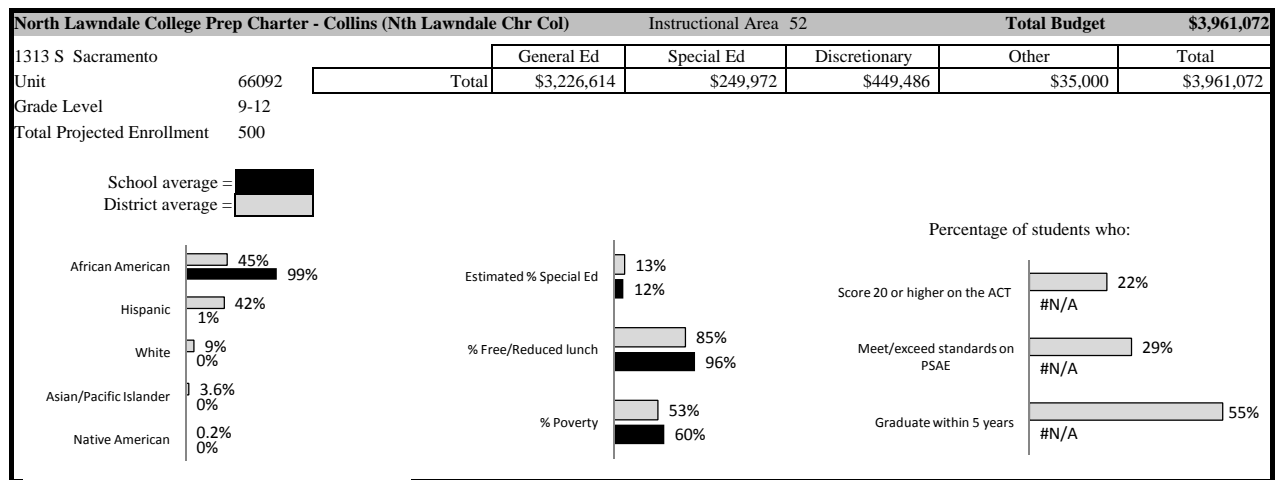


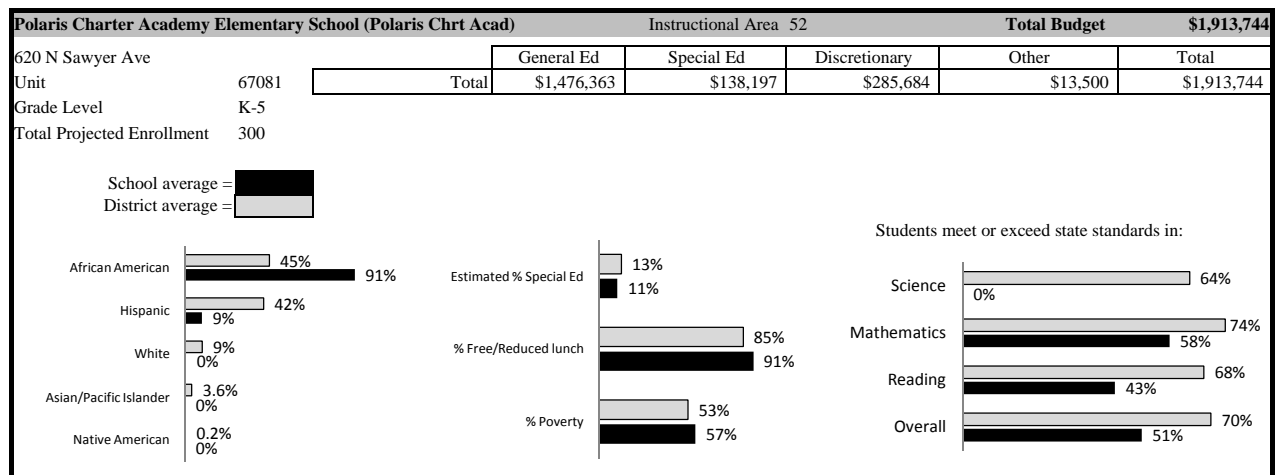
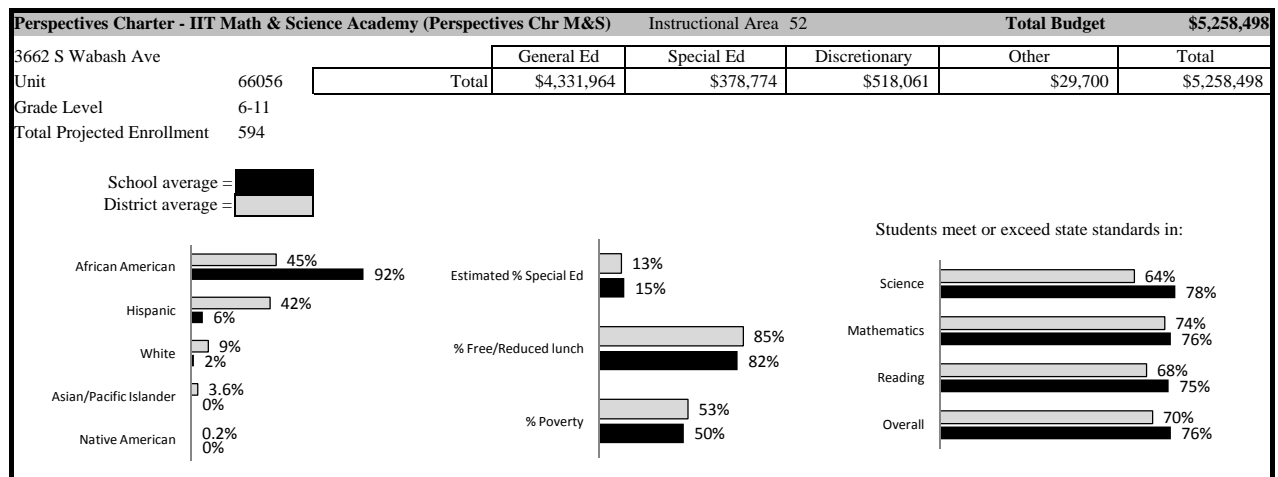
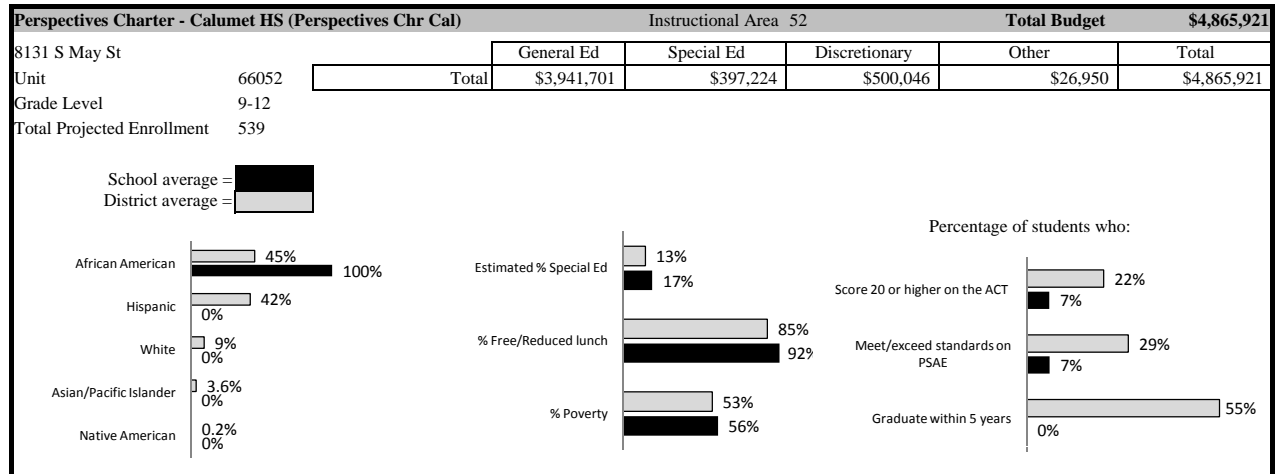
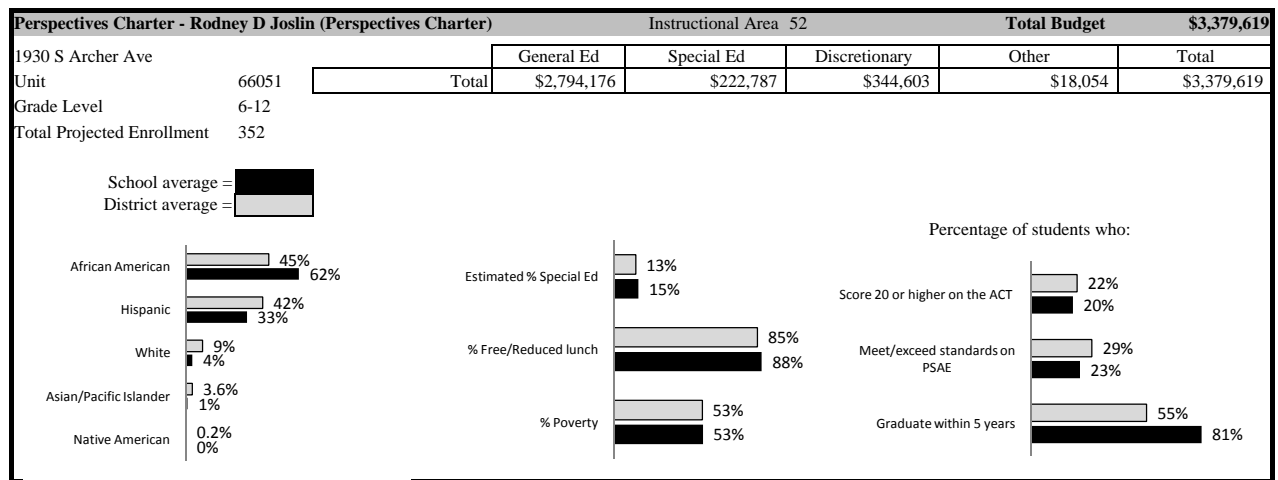


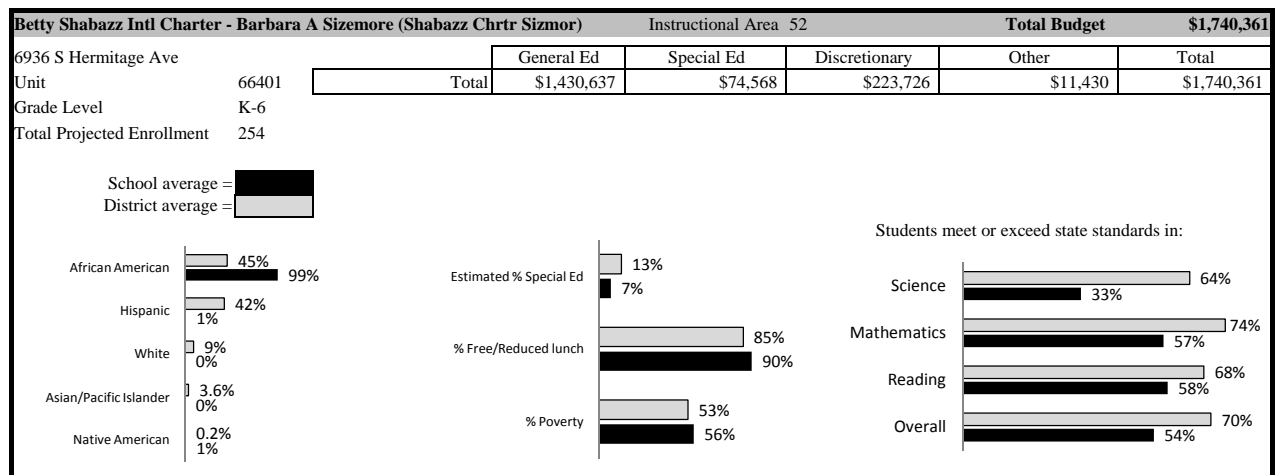
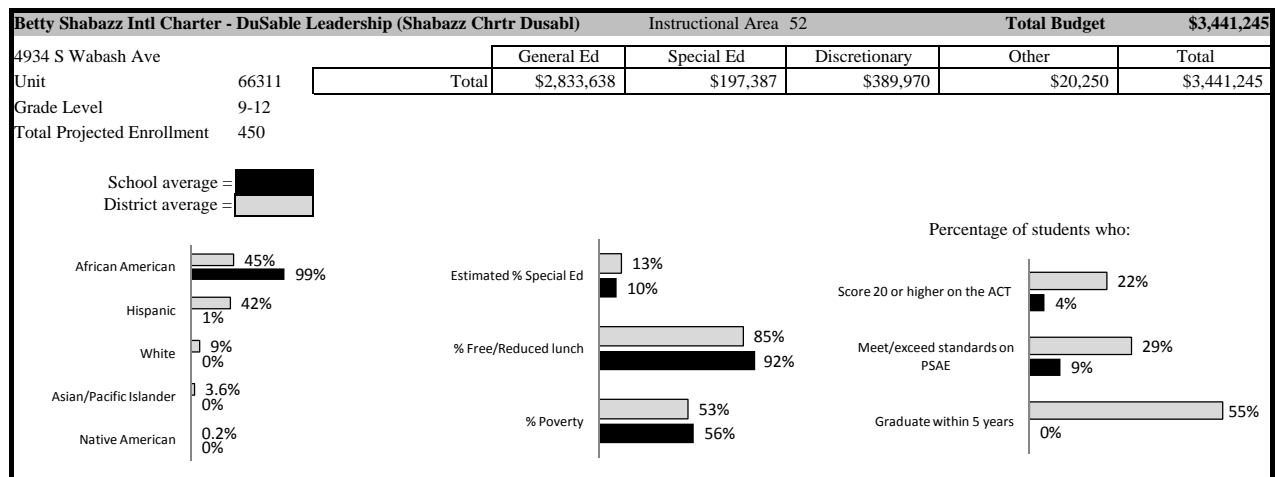
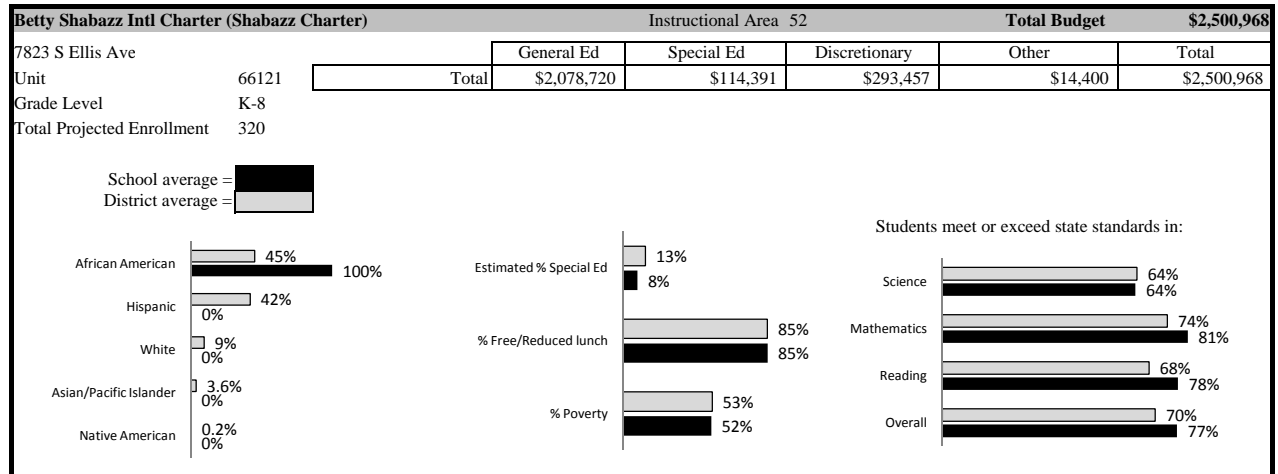
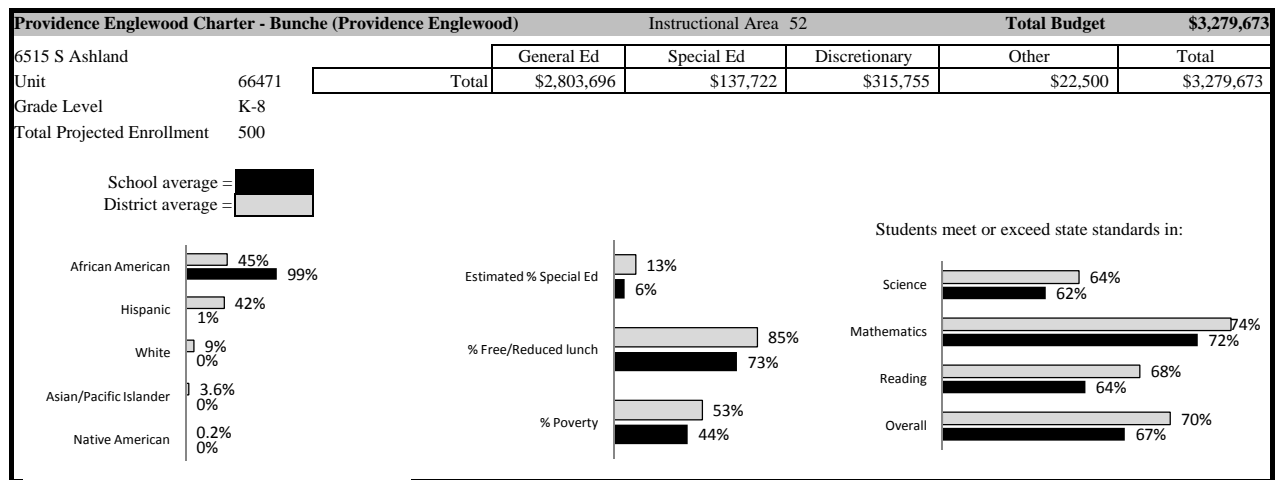


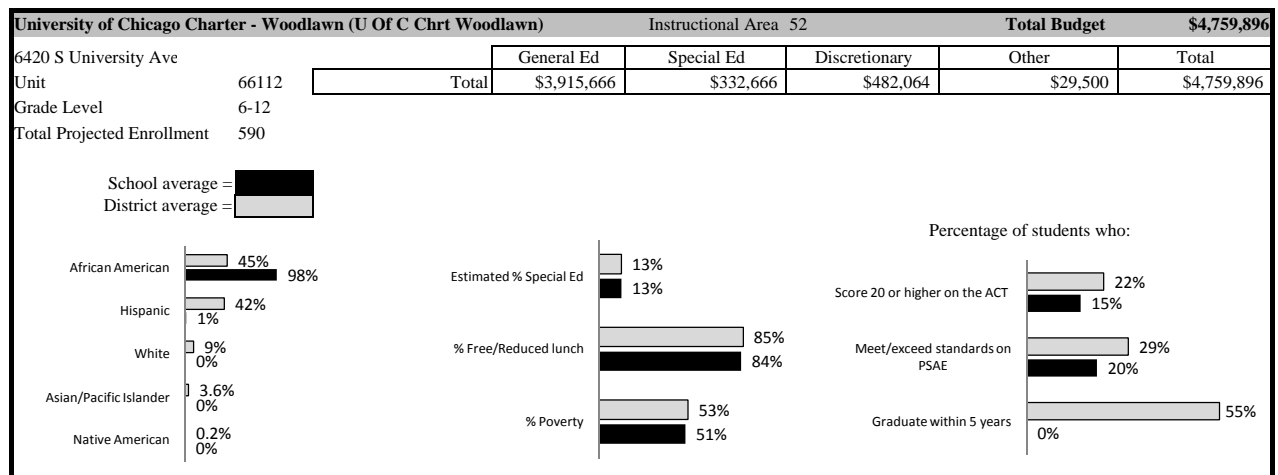
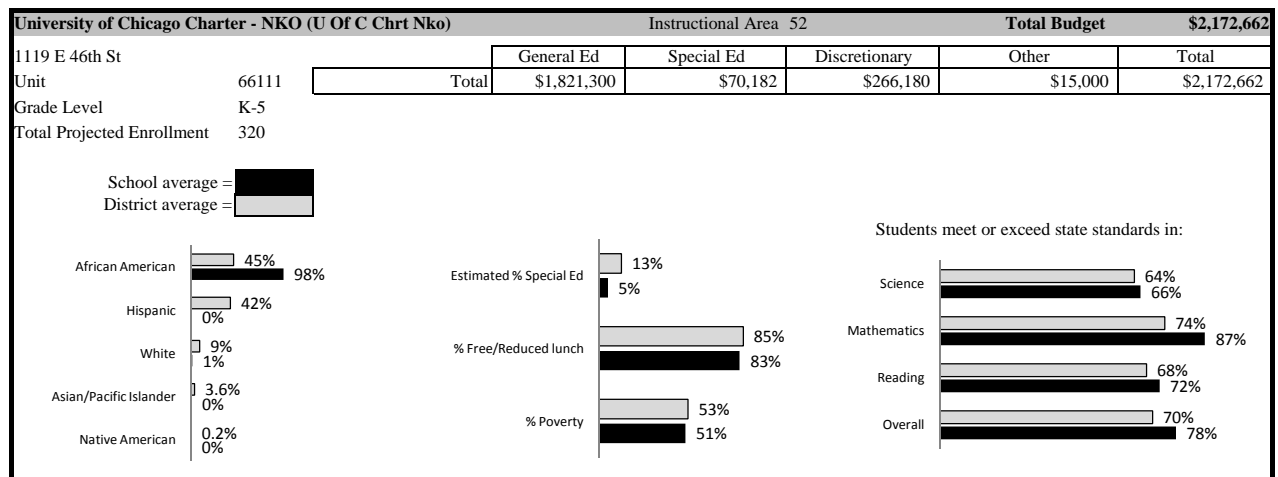
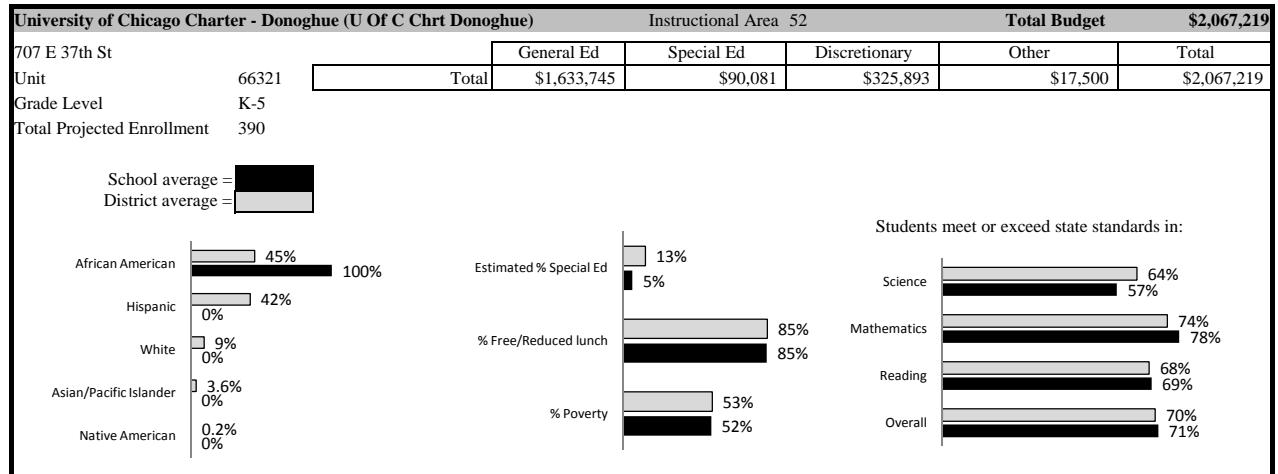
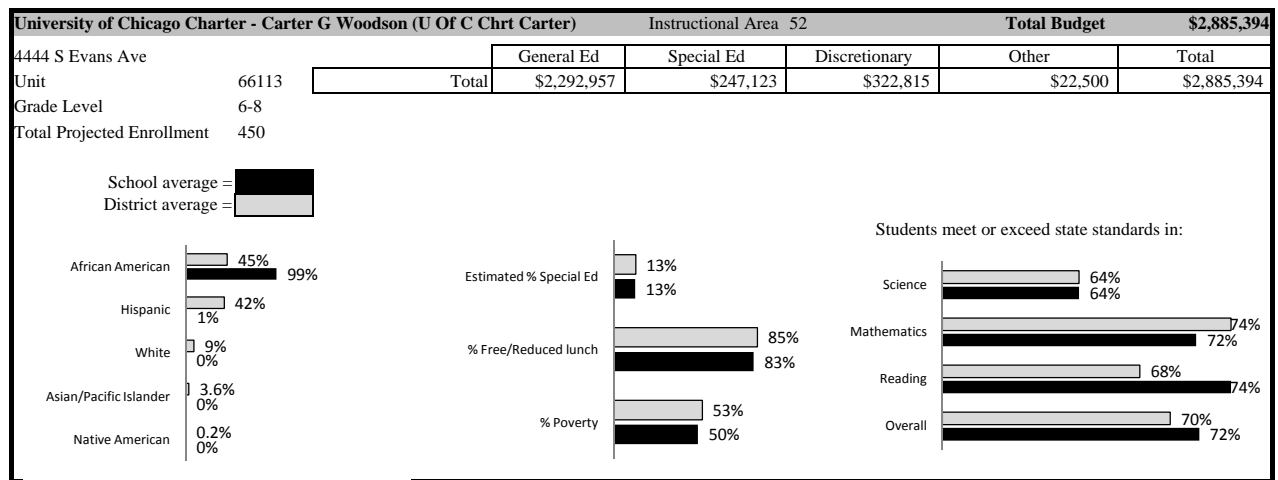


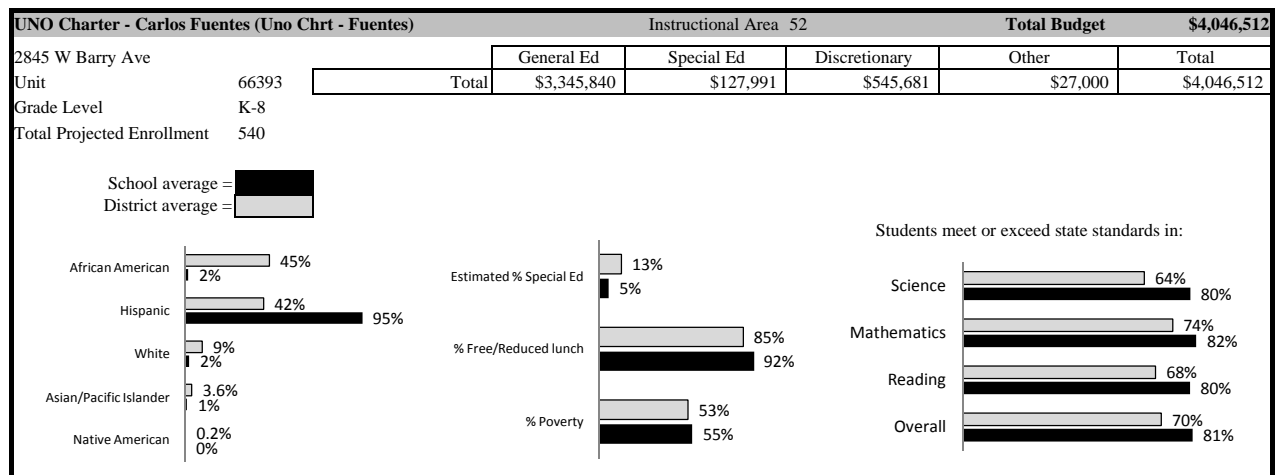
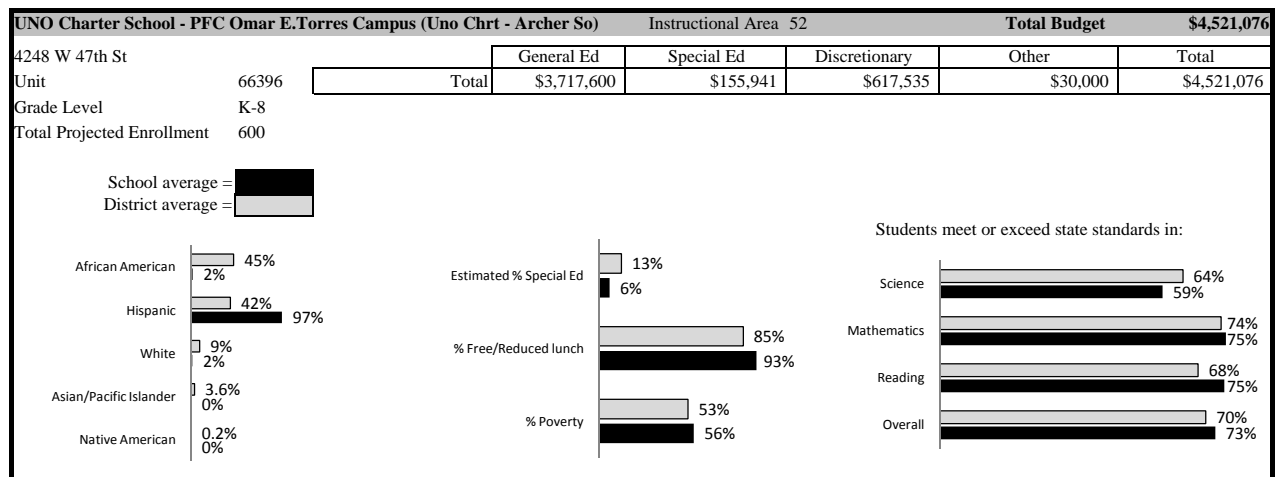
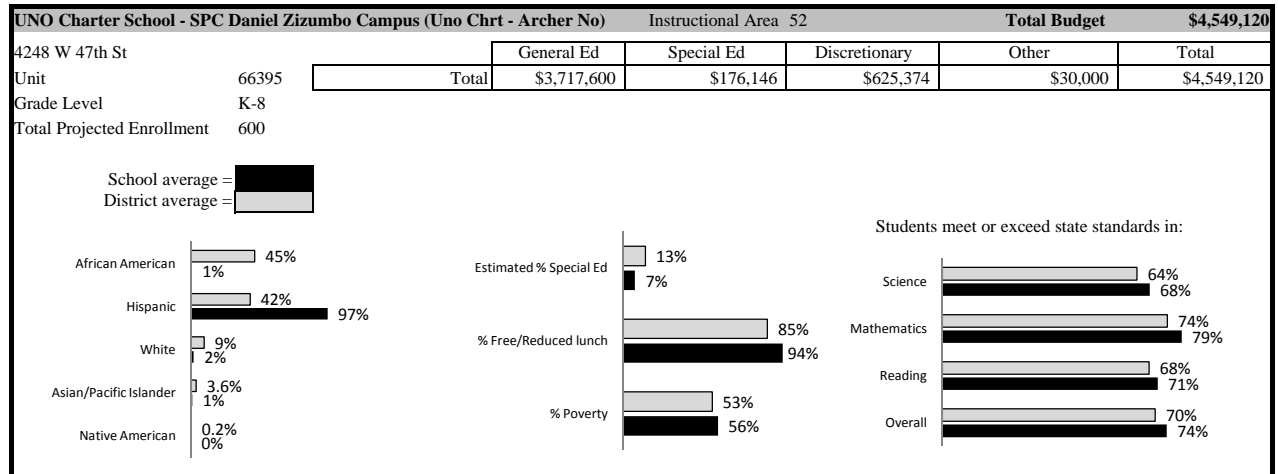
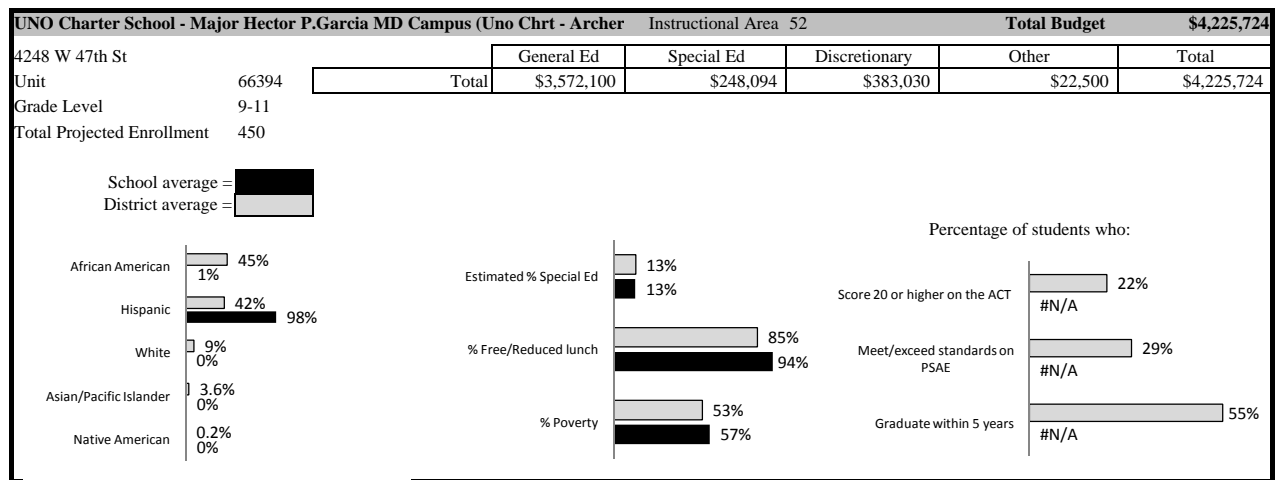


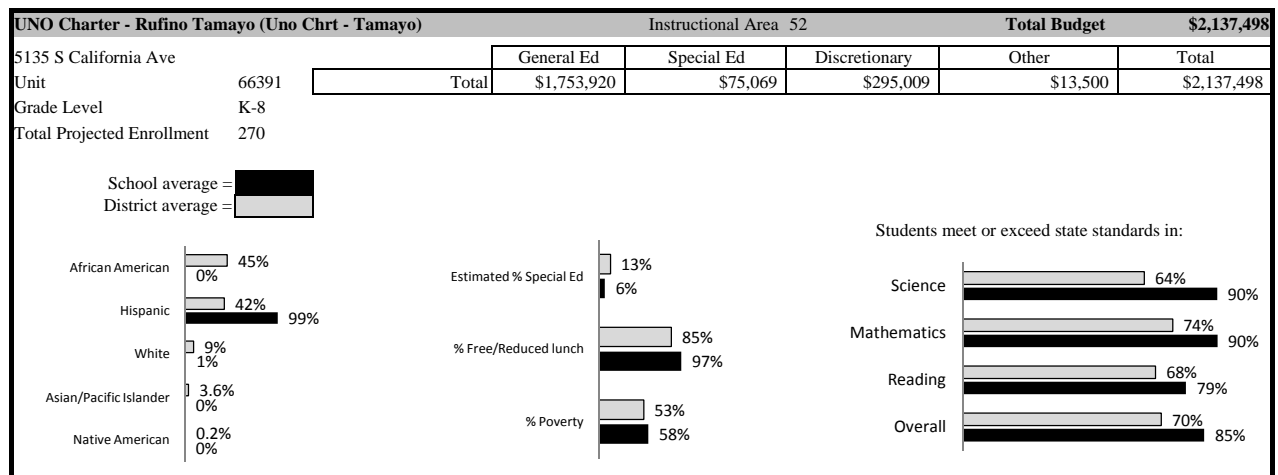
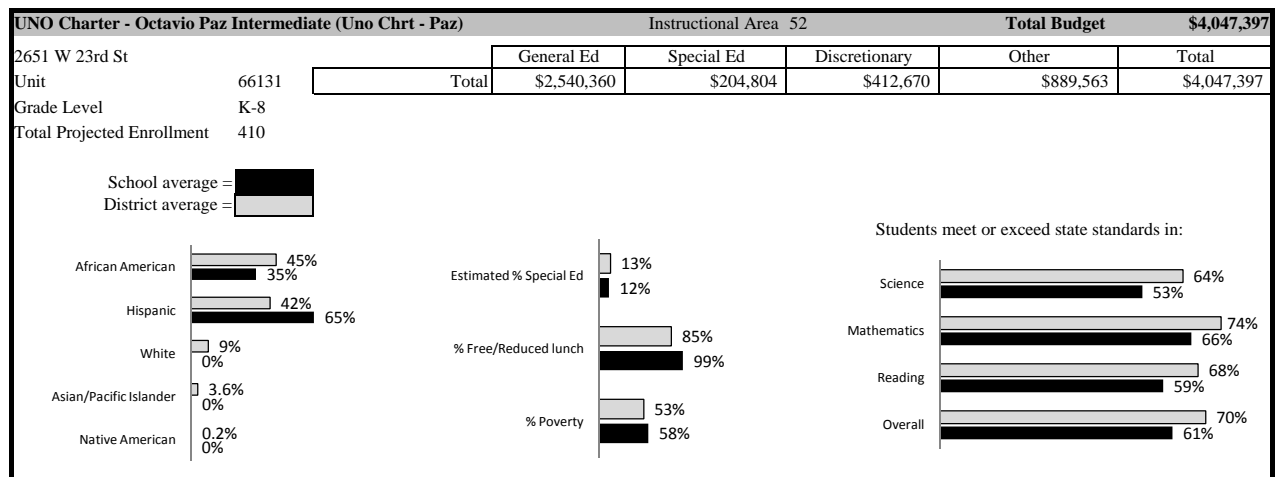
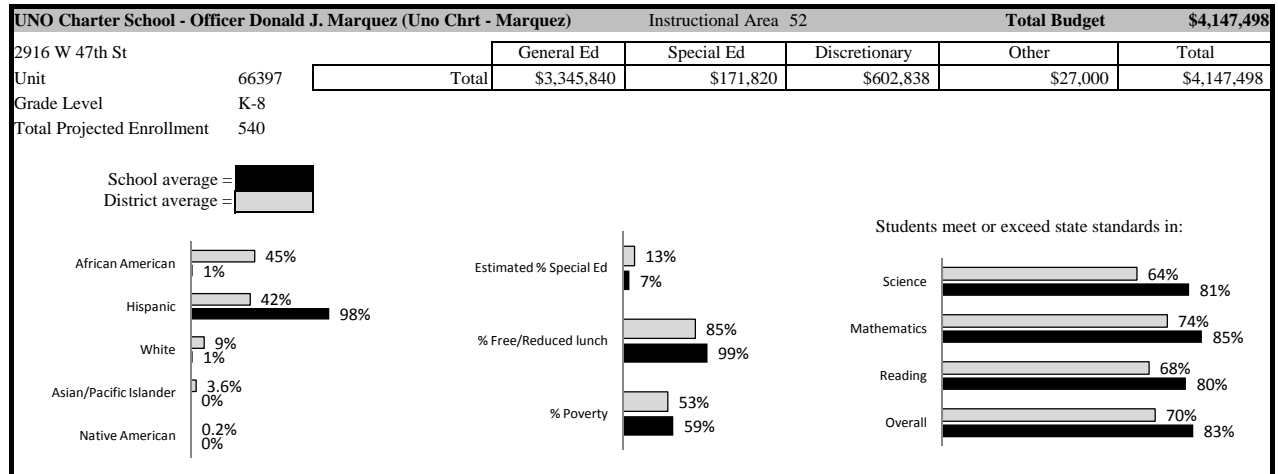
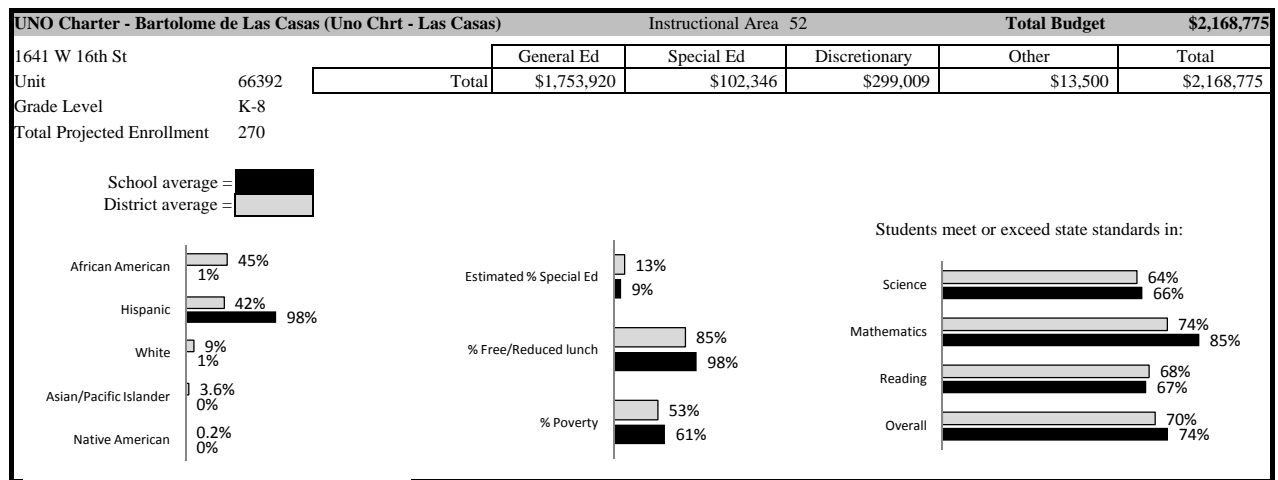


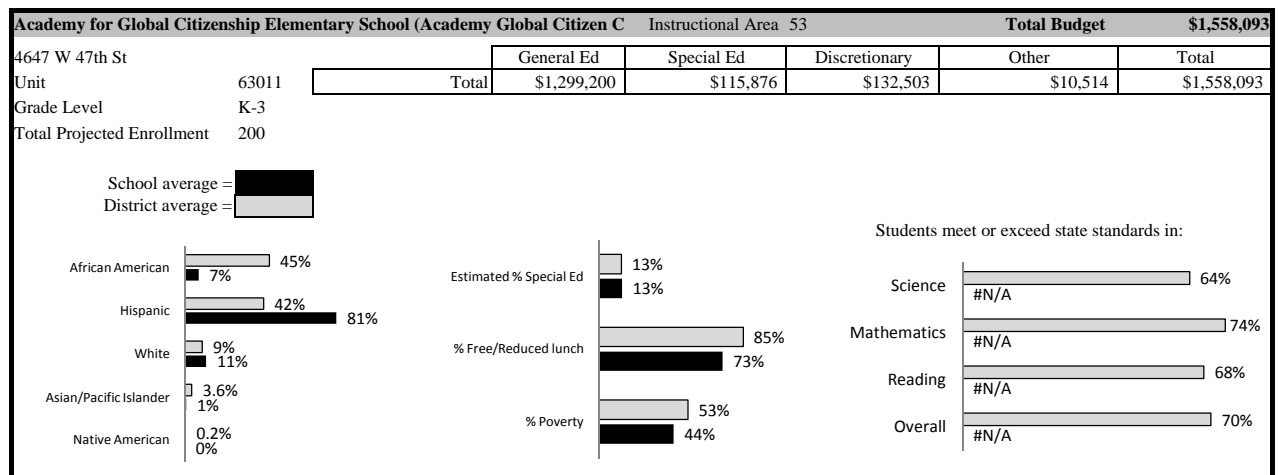
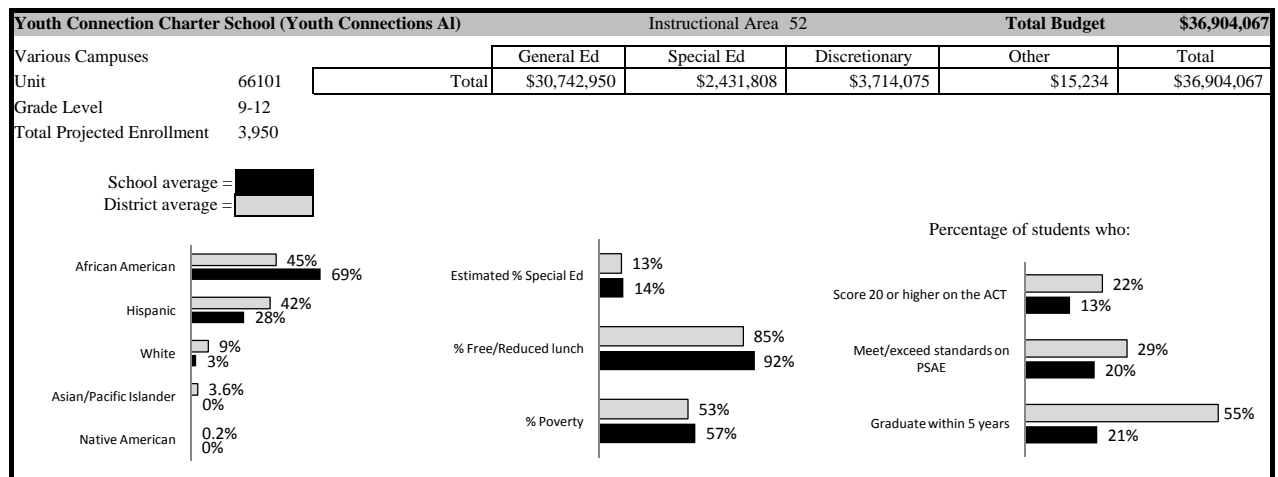
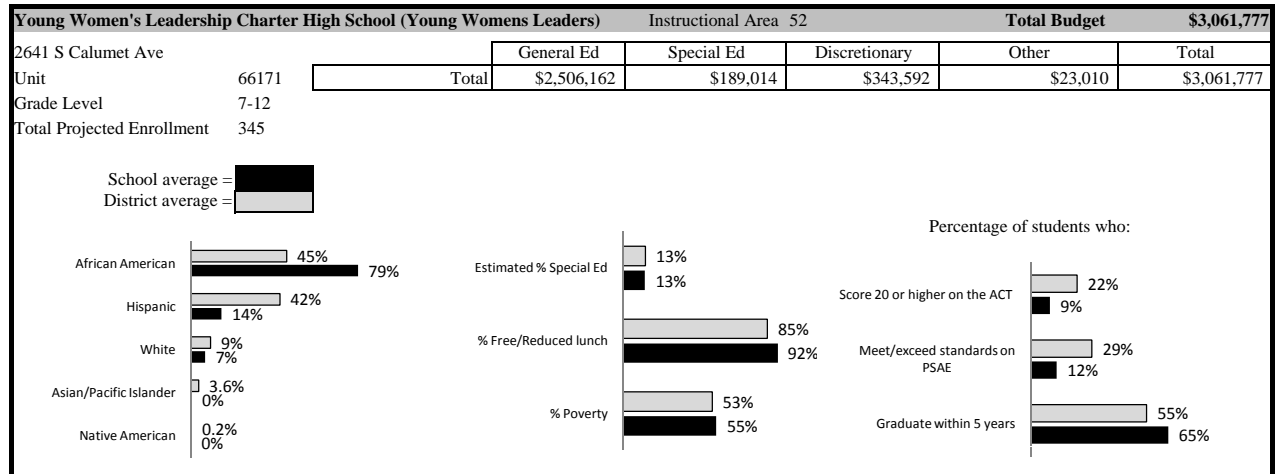
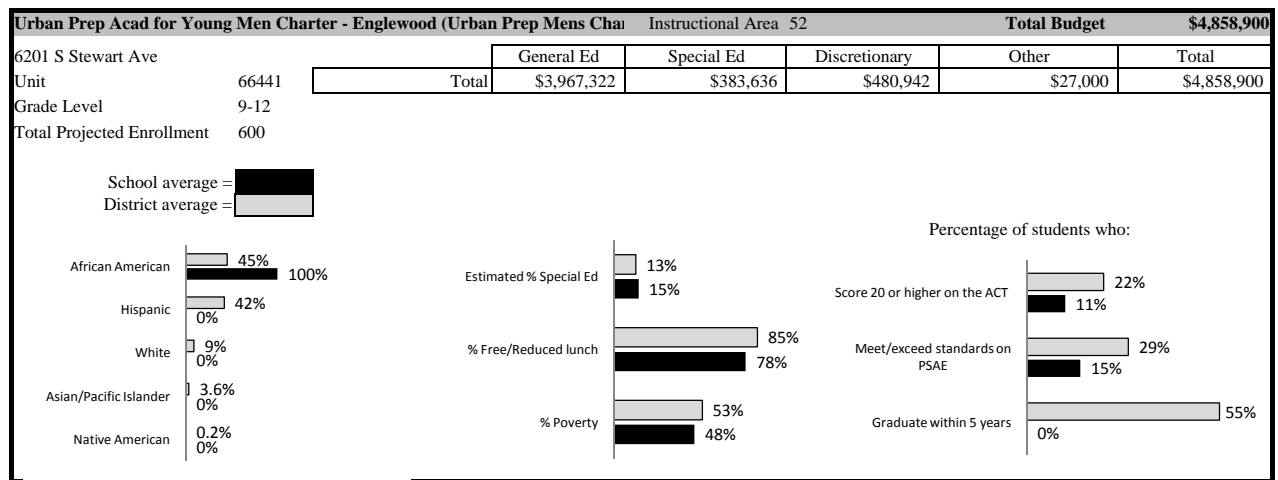












EPIC Academy High School (Epic Chtr HS)			Instructional Area 53			Total Budget		\$1,940,587	
8255 S Houston Ave			General Ed	Special Ed	Discretionary	Other	Total		
Unit	63081	Total	\$1,529,550	\$200,962	\$197,925	\$12,150	\$1,940,587		
Grade Level	9-10								
Total Projected Enrollment	270								

School average = [REDACTED]

District average = [REDACTED]


Demographic	School Average (%)	District Average (%)
African American	45%	69%
Hispanic	42%	31%
White	9%	0%
Asian/Pacific Islander	3.6%	0%
Native American	0.2%	0%


Percentage of students who:

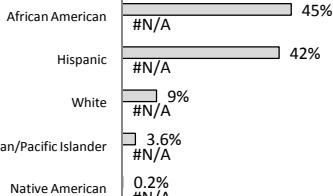
Metric	School Average (%)	District Average (%)
Estimated % Special Ed	13%	17%
% Free/Reduced lunch	85%	94%
% Poverty	53%	58%
Score 20 or higher on the ACT	22%	#N/A
Meet/exceed standards on PSAE	29%	#N/A
Graduate within 5 years	55%	#N/A

Chicago Talent Development HS (Chgo Talent Chtr HS)		Instructional Area 53			Total Budget		\$2,813,653
223 N Keeler Ave							
Unit	63111	Total	General Ed \$2,381,400	Special Ed \$220,830	Discretionary \$197,923	Other \$13,500	Total \$2,813,653
Grade Level 9-10							
Total Projected Enrollment 300							
<div> <div>School average =</div> <div>District average =</div> </div>							
<div> <div> <div>African American</div> <div>45%</div> <div>97%</div> </div> <div> <div>Hispanic</div> <div>2%</div> <div>42%</div> </div> <div> <div>White</div> <div>9%</div> <div>1%</div> </div> <div> <div>Asian/Pacific Islander</div> <div>3.6%</div> <div>0%</div> </div> <div> <div>Native American</div> <div>0.2%</div> <div>0%</div> </div> </div>							
<div> <div>Estimated % Special Ed</div> <div>13%</div> <div>17%</div> </div> <div> <div>% Free/Reduced lunch</div> <div>85%</div> <div>98%</div> </div> <div> <div>% Poverty</div> <div>53%</div> <div>61%</div> </div>							
<div> <div>Percentage of students who:</div> <div>Score 20 or higher on the ACT</div> <div>22%</div> <div>#N/A</div> </div> <div> <div>Meet/exceed standards on PSAE</div> <div>29%</div> <div>#N/A</div> </div> <div> <div>Graduate within 5 years</div> <div>55%</div> <div>#N/A</div> </div>							

Institute Health Sciences Career Academy HS (Instituto Chtr)			Instructional Area 52			Total Budget		\$1,514,763
125 S Michigan Ave								
Unit	63131	Total	General Ed	Special Ed	Discretionary	Other	Total	
Grade Level	9		\$1,270,080	\$130,486	\$106,997	\$7,200	\$1,514,763	
Total Projected Enrollment 160								

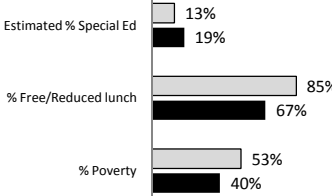
School average = 

District average = 



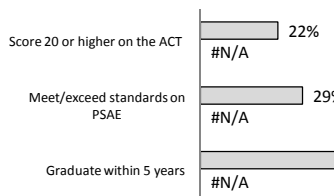
Demographic	Percentage	#N/A
African American	45%	#N/A
Hispanic	42%	#N/A
White	9%	#N/A
Asian/Pacific Islander	3.6%	#N/A
Native American	0.2%	#N/A

Estimated % Special Ed

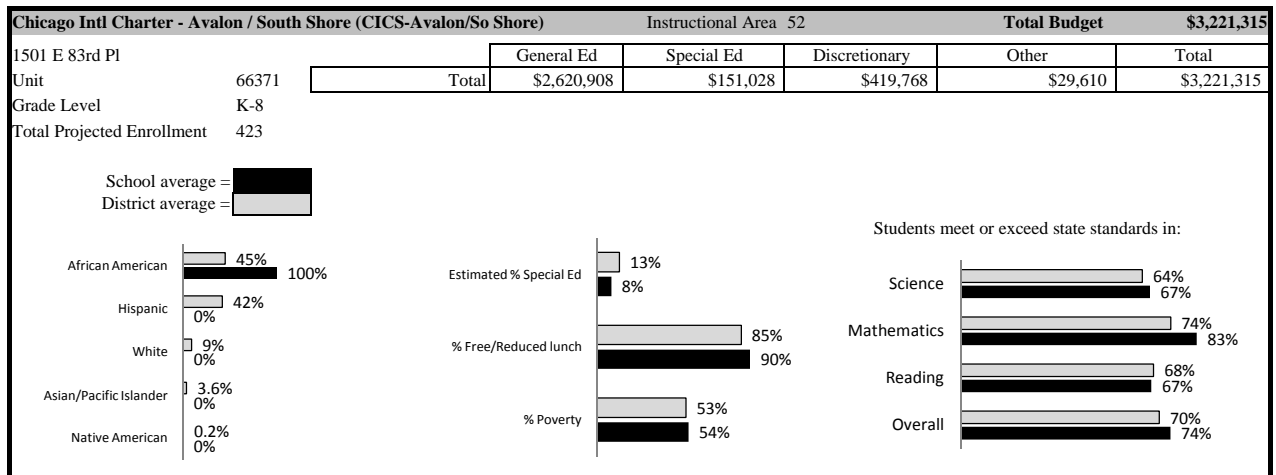
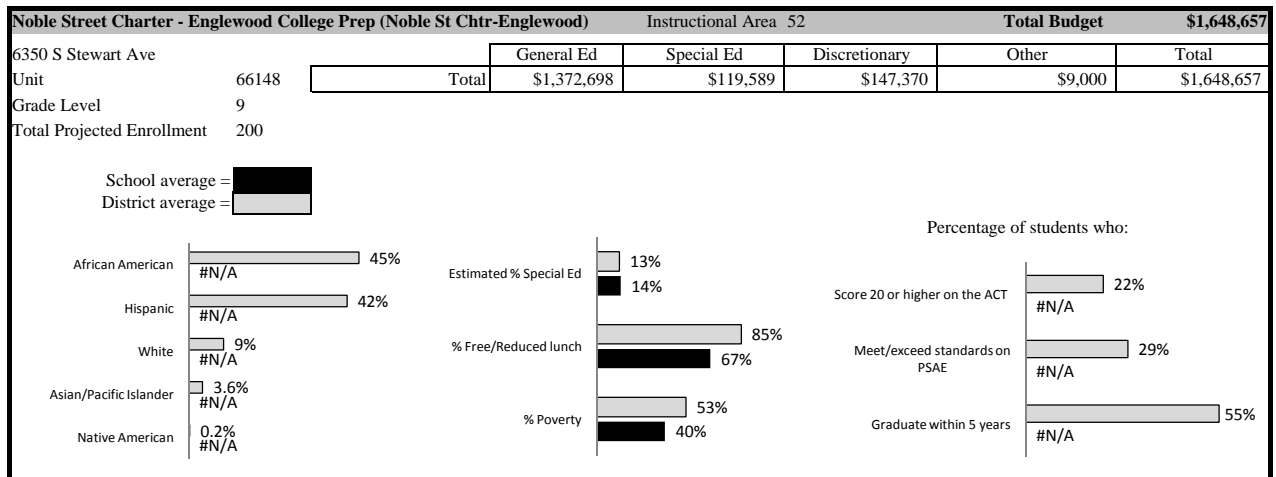
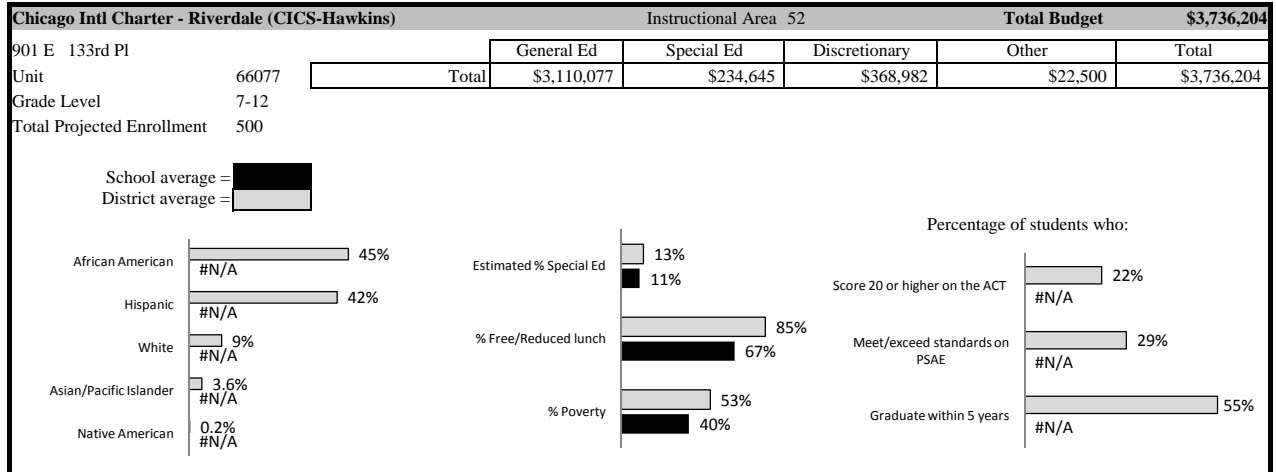
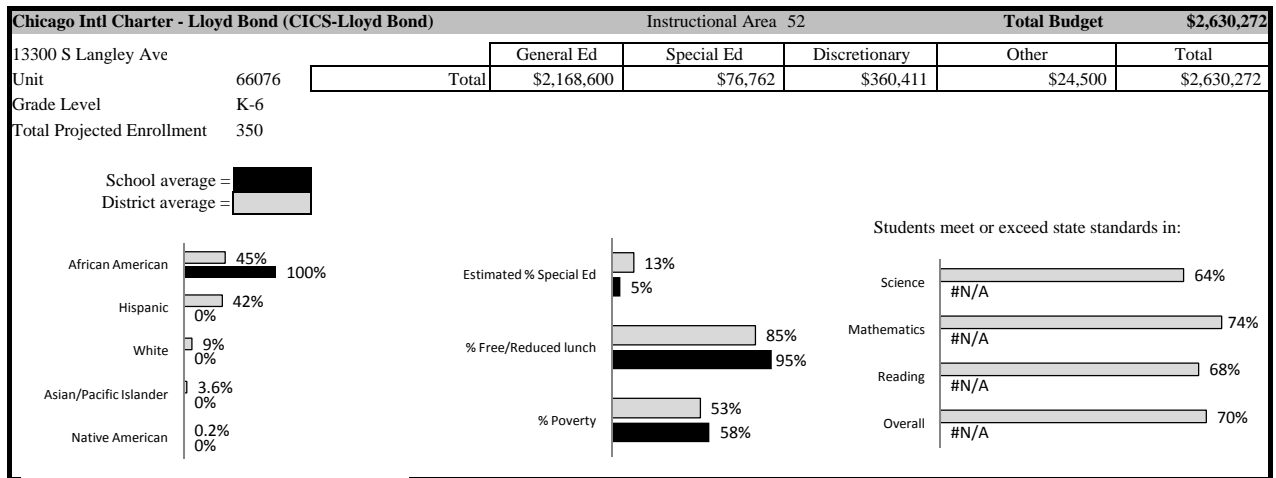


Category	Percentage	#N/A
Estimated % Special Ed	13%	#N/A
% Free/Reduced lunch	67%	#N/A

Percentage of students who:



Outcome	Percentage	#N/A
Score 20 or higher on the ACT	22%	#N/A
Meet/exceed standards on PSAE	29%	#N/A
Graduate within 5 years	55%	#N/A



UNO Charter - Gage Park (Uno Chtr-Gage)		Instructional Area 52			Total Budget		\$4,279,475
2744 W Pershing		General Ed	Special Ed	Discretionary	Other	Total	
Unit	66398	Total	\$3,717,600	\$82,032	\$452,843	\$27,000	\$4,279,475
Grade Level	K-8						
Total Projected Enrollment	150						
School average = <div></div>							
District average = <div></div>							
<div><div>African American</div><div>#N/A</div><div>45%</div></div> <div><div>Hispanic</div><div>#N/A</div><div>42%</div></div> <div><div>White</div><div>#N/A</div><div>9%</div></div> <div><div>Asian/Pacific Islander</div><div>#N/A</div><div>3.6%</div></div> <div><div>Native American</div><div>#N/A</div><div>0.2%</div></div>		Estimated % Special Ed	<div><div></div><div>13%</div><div>0%</div></div>	Students meet or exceed state standards in:			
				Science	<div><div></div><div>#N/A</div><div>64%</div></div>		
				Mathematics	<div><div></div><div>#N/A</div><div>74%</div></div>		
		% Free/Reduced lunch	<div><div></div><div>85%</div><div>67%</div></div>	Reading	<div><div></div><div>#N/A</div><div>68%</div></div>		
		% Poverty	<div><div></div><div>53%</div><div>40%</div></div>	Overall	<div><div></div><div>#N/A</div><div>70%</div></div>		

Urban Prep Academy for Young Men - South Shore (Urban Prep Chrt-Ss)			Instructional Area 52			Total Budget		\$1,330,781
1014 E 47th St			General Ed	Special Ed	Discretionary	Other	Total	
Unit	66442	Total	\$1,071,630	\$156,200	\$96,876	\$6,075	\$1,330,781	
Grade Level	9							
Total Projected Enrollment	135							
<div><div>School average = <div></div></div><div>District average = <div></div></div></div>								
<div><div><div>African American</div><div>#N/A</div><div>45%</div></div><div><div>Hispanic</div><div>#N/A</div><div>42%</div></div><div><div>White</div><div>#N/A</div><div>9%</div></div><div><div>Asian/Pacific Islander</div><div>#N/A</div><div>3.6%</div></div><div><div>Native American</div><div>#N/A</div><div>0.2%</div></div></div> <div><div>Estimated % Special Ed</div><div><div>13%</div><div>27%</div></div></div> <div><div>% Free/Reduced lunch</div><div><div>85%</div><div>67%</div></div></div> <div><div>% Poverty</div><div><div>53%</div><div>40%</div></div></div> <div><div>Percentage of students who:</div><div><div>Score 20 or higher on the ACT</div><div>#N/A</div><div>22%</div></div><div><div>Meet/exceed standards on PSAE</div><div>#N/A</div><div>29%</div></div><div><div>Graduate within 5 years</div><div>#N/A</div><div>55%</div></div></div>								

Amandla Charter High School (Amandla Chtr)			Instructional Area 52			Total Budget		\$2,313,842
6800 S Stewart Ave			General Ed	Special Ed	Discretionary	Other	Total	
Unit	66551	Total	\$1,849,670	\$141,279	\$306,693	\$16,200	\$2,313,842	
Grade Level	5-7							
Total Projected Enrollment	360							

School average =

District average =

African American

45%

99%

Hispanic

1%

42%

White

9%

0%

Asian/Pacific Islander

3.6%

0%

Native American

0.2%

0%

Estimated % Special Ed

13%

9%

% Free/Reduced lunch

85%

96%

% Poverty

53%

59%

Students meet or exceed state standards in:

Science

0%

64%

Mathematics

74%

58%

Reading

68%

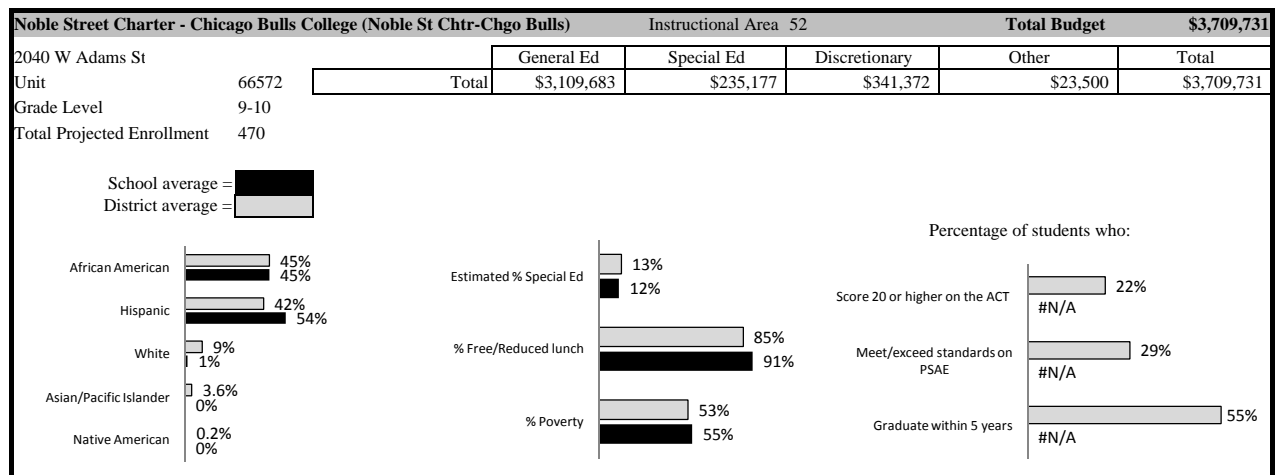
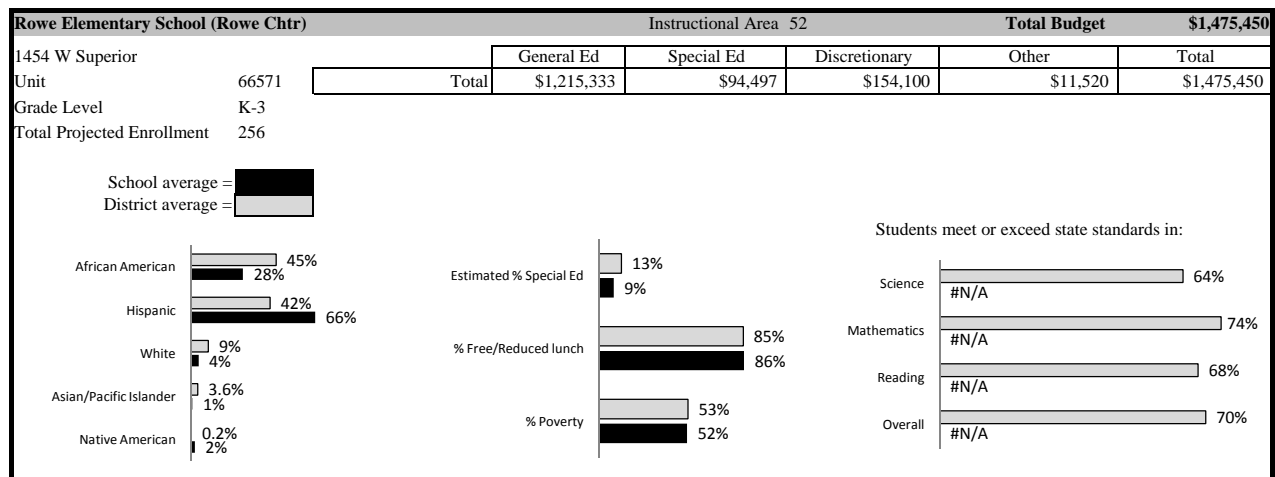
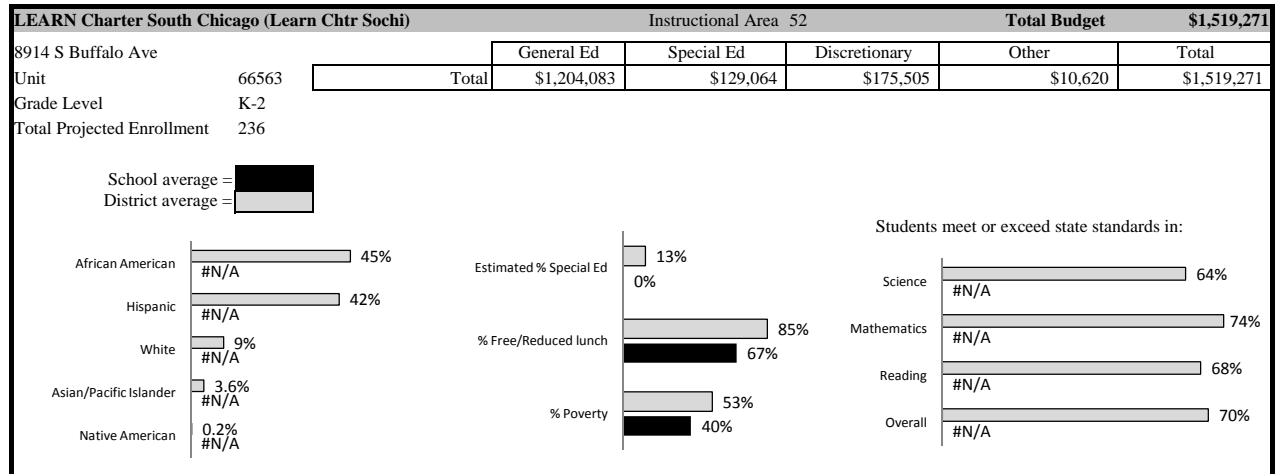
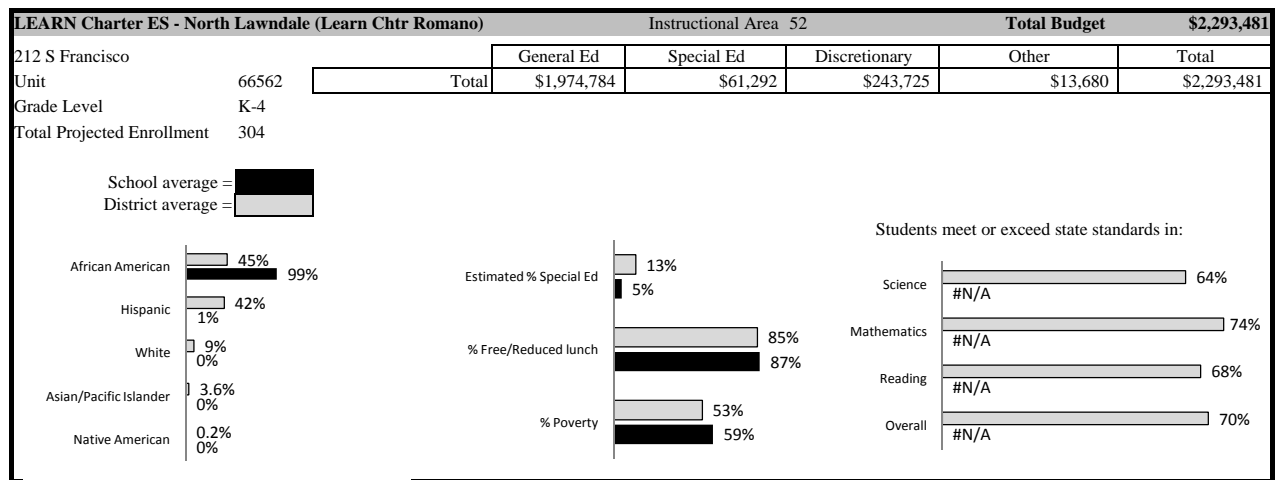
49%

Overall

70%

53%

LEARN Charter ES - Excel (Learn Chtr Excel)		Instructional Area 52			Total Budget		\$2,484,135
2745 W Roosevelt		General Ed	Special Ed	Discretionary	Other	Total	
Unit	66561	Total	\$2,085,216	\$97,564	\$286,910	\$14,445	\$2,484,135
Grade Level	K-4						
Total Projected Enrollment	321						
School average = <div></div>							
District average = <div></div>							
<div><div>African American</div><div>45%</div><div>99%</div></div> <div><div>Hispanic</div><div>1%</div><div>42%</div></div> <div><div>White</div><div>9%</div><div>0%</div></div> <div><div>Asian/Pacific Islander</div><div>3.6%</div><div>0%</div></div> <div><div>Native American</div><div>0.2%</div><div>0%</div></div>		<div><div>Estimated % Special Ed</div><div>13%</div><div>7%</div></div> <div><div>% Free/Reduced lunch</div><div>85%</div><div>96%</div></div> <div><div>% Poverty</div><div>53%</div><div>58%</div></div>		<div>Students meet or exceed state standards in:</div> <div><div>Science</div><div>#N/A</div><div>64%</div></div> <div><div>Mathematics</div><div>#N/A</div><div>74%</div></div> <div><div>Reading</div><div>#N/A</div><div>68%</div></div> <div><div>Overall</div><div>#N/A</div><div>70%</div></div>			



Noble Street Charter - Muchin College Prep (Noble St Chtr-Muchin)			Instructional Area 52			Total Budget		\$4,570,972	
1 N State St			General Ed	Special Ed	Discretionary	Other	Total		
Unit	66573	Total	\$4,064,256	\$175,732	\$305,384	\$25,600	\$4,570,972		
Grade Level	9-10								
Total Projected Enrollment	512								

School average =

District average =

Percentage of students who:

African American 45%

Hispanic 42%

White 9%

Asian/Pacific Islander 3.6%

Native American 0.2%

Estimated % Special Ed 13%

% Free/Reduced lunch 85%

% Poverty 53%

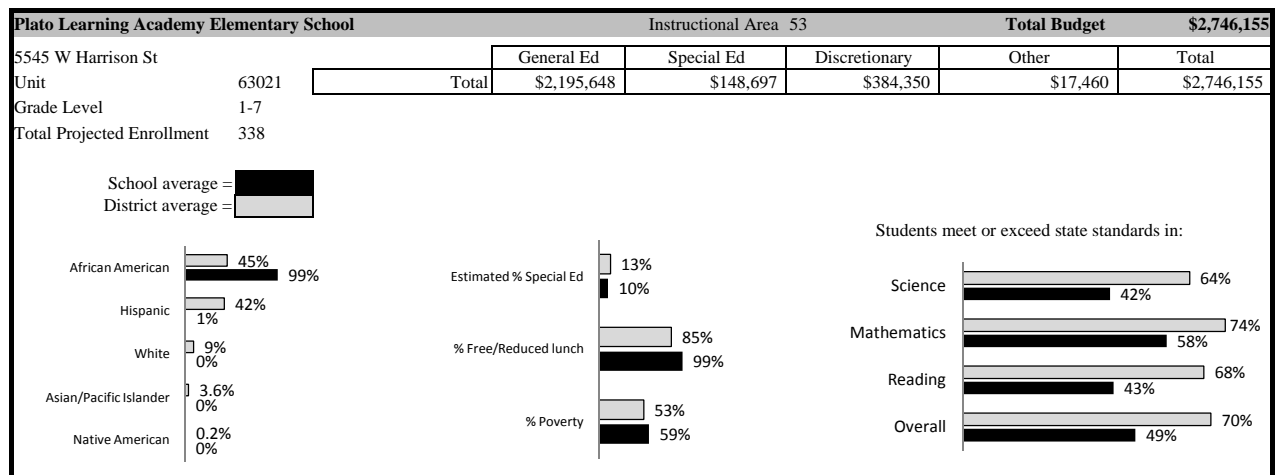
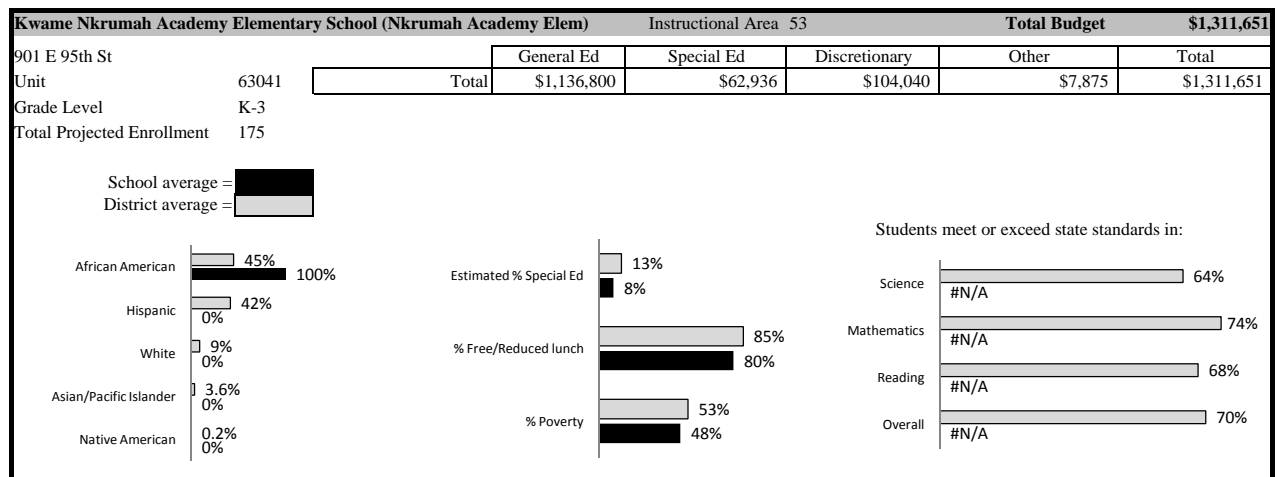
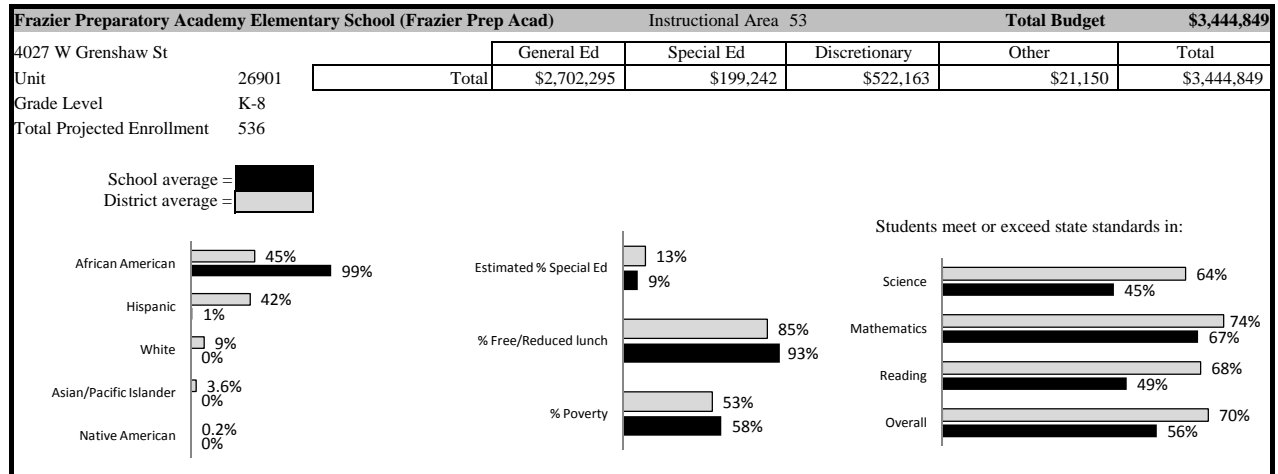
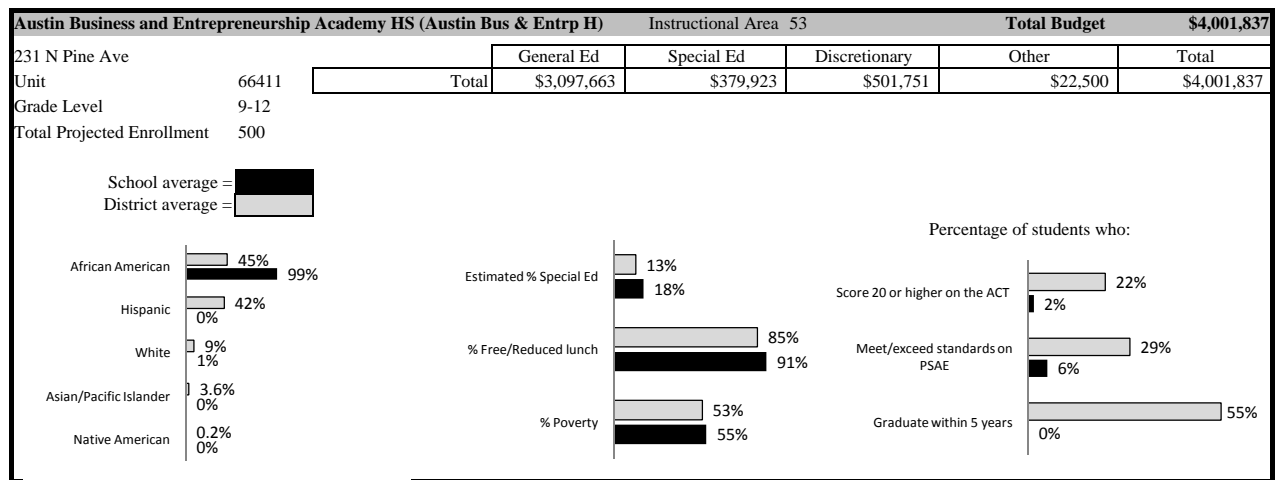
Score 20 or higher on the ACT 22%

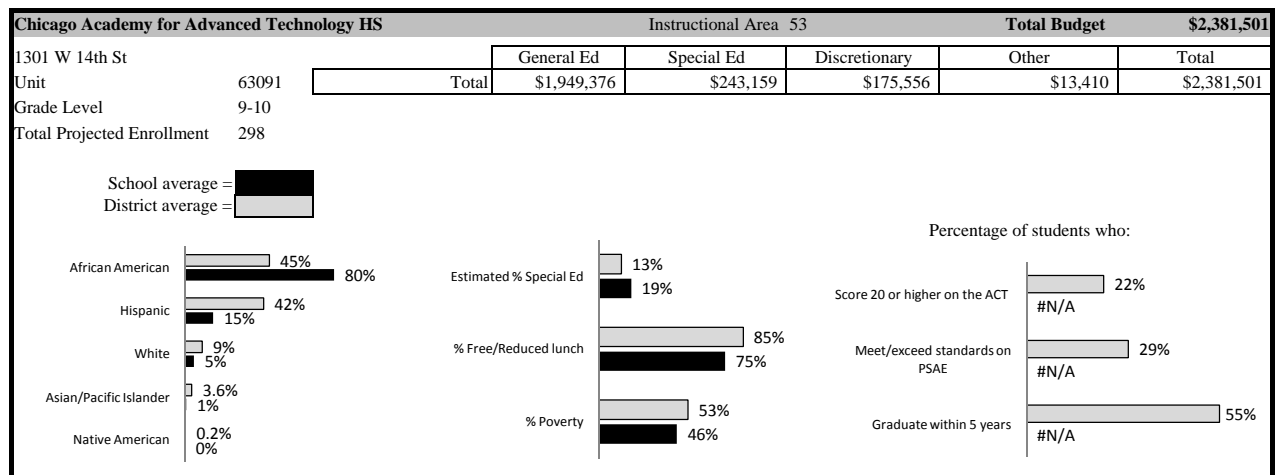
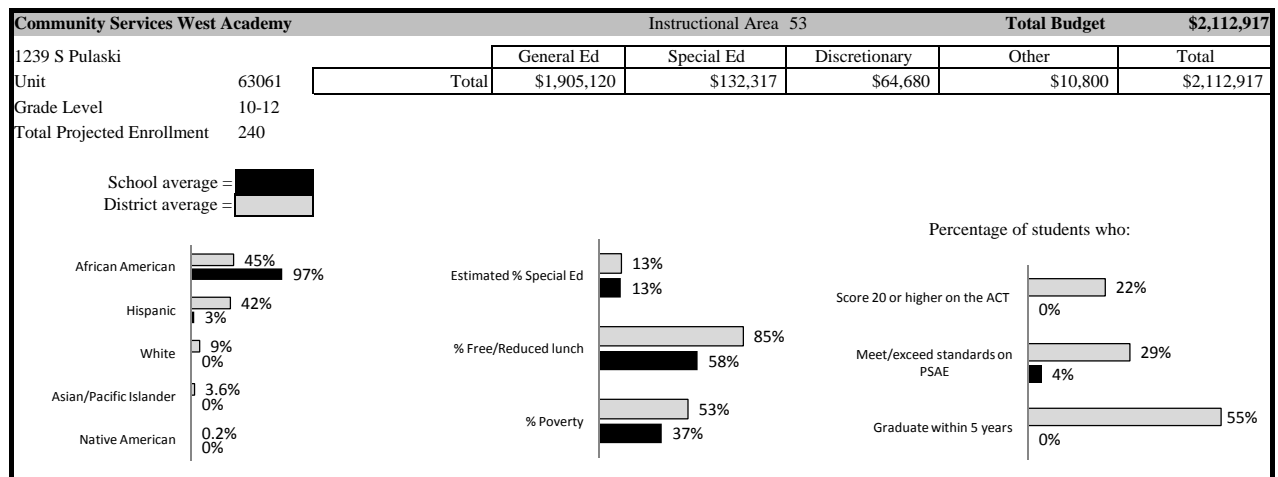
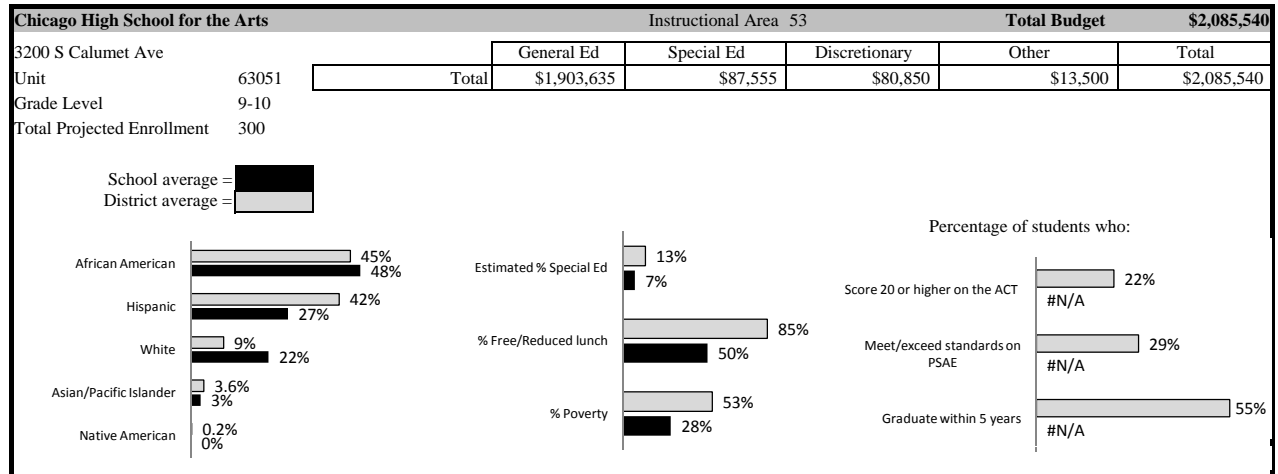
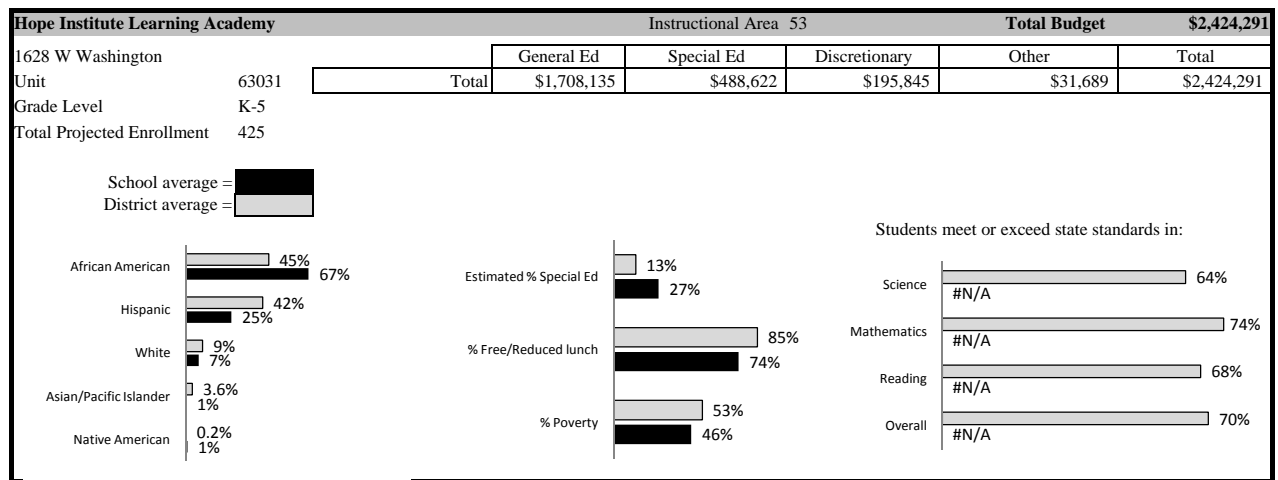
Meet/exceed standards on PSAE 29%

Graduate within 5 years 55%

Contract

Schools





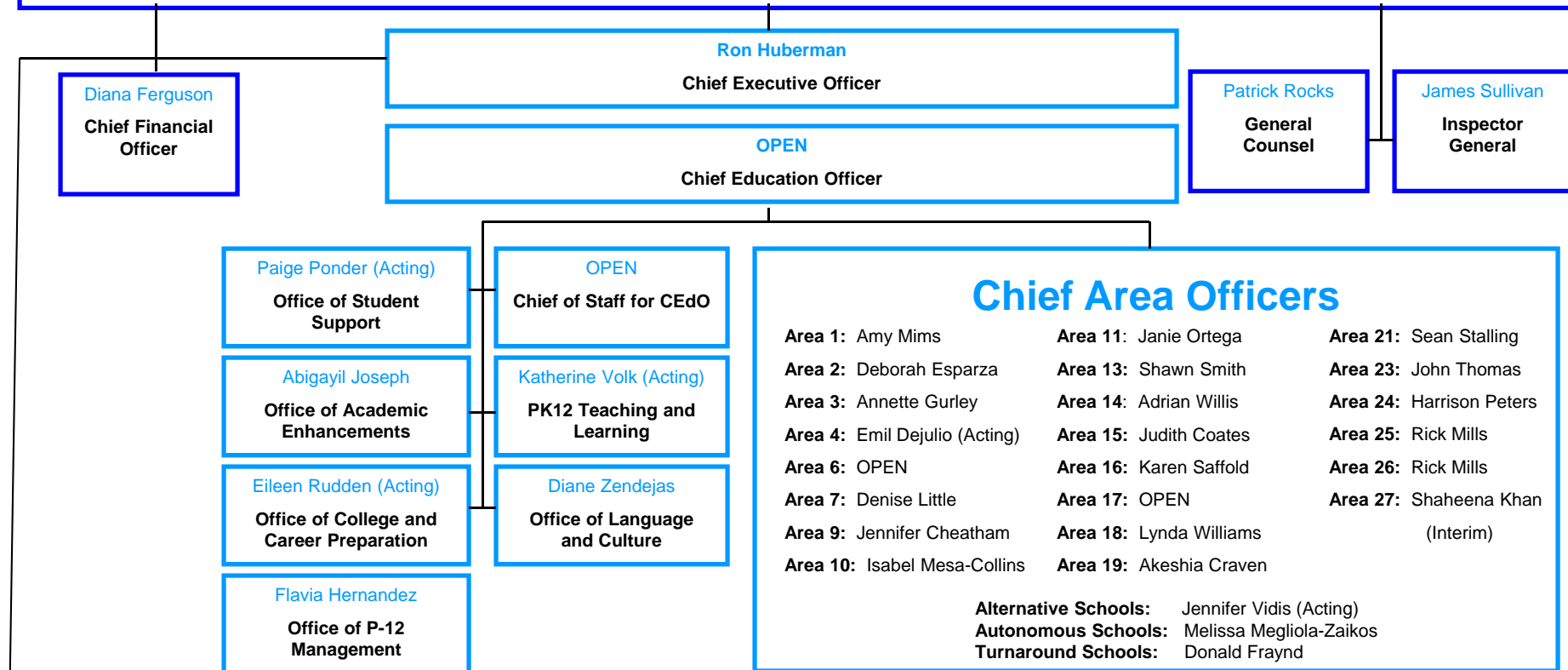
ORGANIZATION OVERVIEW

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

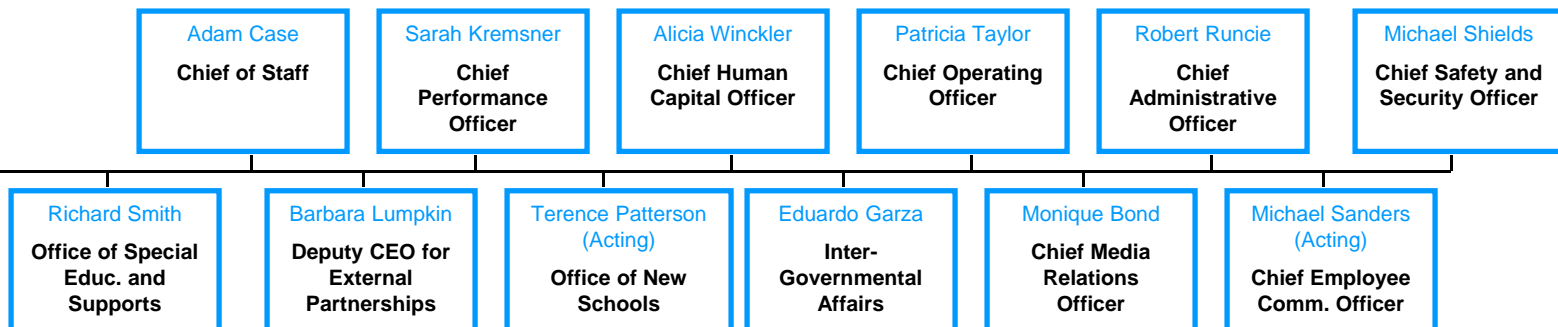
- *Organizational Chart.* This chart displays the leadership structure of the district.
- *Summary of reductions to administration and centrally managed programs.* This section provides a high-level summary of the reductions made outside of the classroom.
- *Overview of new and reorganized departments.* Several departments were reorganized for FY2011 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 FY2010.
- *Resources to Areas.* This section describes the district's strategy to shift more resources from central office to areas.
- *Year-to-Year comparison summary of the district's area units, administrative units, and citywide units.* This report provides data regarding the total FY2011 budget and personnel counts (FTE) for each central office, area office and citywide unit compared to the approved FY2010 budget. The district's central office units account for the administrative activities performed and utilized district-wide. Citywide units account for teachers, clinical staff, programs and other resources that are shared across schools. Area offices provide direct support and oversight to schools in implementing instructional strategies.
- *Annual Department Planning Summaries.* More detail on this section appears before the summaries.

Chicago Public Schools

Board of Education



CEO Direct Reports and Support Staff



Summary of Reductions to Administration and Centrally Managed Initiatives

As in past years, CPS faces a structural budget deficit in which increased cost drivers are not matched by comparable growth in revenue. Key cost drivers include: contractual salary increases, rising health care costs, and increased operational costs. The situation is especially dire in FY2011, due to the fact that the district must manage these increased costs in a setting where projected state and local revenue is less than the previous year. In order to minimize the impacts to schools due to the district's projected budget deficit, aggressive reductions to administration and centrally managed initiatives and programs have been identified.

Listed below is a high-level summary of the \$265M in reductions that have been implemented outside of the classroom. The figures listed are the savings in general education funds only. Reductions in general education funds, also known as local funds, positively impact the budget deficit. Additional reductions in non-general education funds have been made to administrative and centrally managed initiatives as well. These are typically federal funds that have been reallocated to address other district priorities.

Summarized Reductions in Administration and Centrally Managed Operations

Central Office and Citywide Managed Reductions	Approximate Savings
Reductions to supplemental security	\$2 million
Reductions in enrichment and after school programs	\$2 million
Transportation efficiencies	\$10 million
Other Central Office/Citywide - Administrative cuts	\$30 million
Other Central Office/Citywide - Programmatic cuts	\$4 million
Other Central Office/Citywide - Services cuts	\$11 million
Administrative Furlough Days	\$6 million
Draw down on reserves and reduce capital plan	\$200 million
Total	\$265 million

In alignment with the efforts to reduce administrative and centrally managed budgets, senior leadership has made a targeted push to reduce the headcount of these units as well. Specifically, senior leadership set a reduction target of a net 1000 FTE (full time equivalent) between February 2009 and the start of FY2011. That goal was surpassed, as 1250 positions have been reduced, resulting in substantial savings in position costs. Listed below is a summary of the net position reductions that have occurred in the districts central office and citywide units and support services.

Summary of FTE Reductions in Central Office, Citywide, Area and Operations

	February 2009	FY11 Original	Change
Central Office Units	1,625.6	1,231.2	(394.4)
Citywide Units (reassigned teachers)	3,363.0	2,694.2	(668.8)
Areas	202.2	305.4	103.2
Facilities and Food Services Operations	5,040.0	4,750.0	(290.0)
Total	10,230.8	8,980.8	(1,250.0)

FY2011 Reorganized Units

For FY2011, 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. A description of each reorganized unit is listed below. For more information on department goals and budgets, see the Annual Department Summaries.

Unit No.	Unit Name – FY10	Unit Name – FY11	Comments
05001 – 05281 (except 05251) and 10440 & 10445	Various Areas	Various Areas	These units are the 26 area offices for the district. The budgets and headcounts for these units increased significantly over FY10 Original. This is due to the fact that all areas were granted discretionary budgets - primarily comprised of Title I ARRA (stimulus) funds - to help address school improvement opportunities within their areas. Additionally, some citywide resources, such as coaches, have been shifted from citywide Teaching & Learning units to the areas, so that they can be utilized in alignment with area strategy for school improvement.
05081 & 05121	Areas 8 and 12	N/A	Areas 8 and 12 have been dissolved. Schools from these areas were consolidated into other elementary areas in the fall of 2009.
05271	N/A	Area 27: Special Education Schools	This is a new unit. The Area 27 office develops strategy and supports for the district's Specialty schools.
05281	N/A	Area 30: Alternative Schools	This is a new unit, and includes resources that were shifted from the Graduations Pathways department (unit 13722). The Area 30 office develops strategy and supports for the district's Alternative schools.
10445	Citywide – Office of Autonomy (AMPS)	Citywide – Office of Autonomy (AMPS)	The AMPS citywide unit was reorganized in FY11 in that resources from Citywide – New Schools (unit 13615) were shifted into this unit.
10450	N/A	Intergovernmental Affairs (IGA)	This is a new unit. IGA unit was previously a part of External Affairs.
10610	Office of School Safety and Security	Office of School Safety and Security	This unit was restructured in FY11. Resources and positions were shifted to the newly created citywide Safety and Security unit (unit 10615) to more accurately reflect that these centrally managed resources are providing direct services to schools.
10615	N/A	Safety and Security – Citywide	This is a new unit. The citywide unit for Safety and Security was created as a more transparent way to manage the resources that go to schools to promote safe learning environments. The Culture of Calm, Safe Passage, and Student Mentorship and Advocacy budgets were moved to this unit.
10745	Citywide – Office of School Management	N/A	This unit was dissolved for FY11. Due to a reduced scope of work, all resources of this unit were shifted to the central office unit of the department.
10805	N/A	Data Program Management (DPM)	This is a new unit. DPM was created by consolidating resources from the Department of College and Career Prep, Graduation Pathways, and Teaching and Learning. The role of DPM is to use data analysis to inform the work and strategy of the instructional departments.

Unit No.	Unit Name – FY10	Unit Name – FY11	Comments
10810	Chief Education Officer (CEdO)	Chief Education Officer (CEdO)	The CEdO unit was restructured in FY11. The positions and resources for the Additional Learning Opportunities initiative were added to this unit.
10830, 13705, 13715, 13732	Various Teaching & Learning Citywide Units	Various Teaching & Learning Citywide Units	These units were restructured in FY10. Some functions, primarily coaches, from these units were moved to the areas, which allows for greater alignment with area strategy for school improvement.
10870	N/A	Office of Student Support and Engagement (OSSE)	This is a new unit. OSSE serves as an umbrella department for CPS offices that work to engage students in their schools – After School Learning (Sports), the Office of Extended Learning, and Graduation Pathways.
10910	External Affairs	LSC Relations	This unit was renamed and reorganized for FY11. The functions and resources from External Affairs were moved to newly created units - Intergovernmental Affairs (unit 10450) and External Affairs and Partnerships (unit 14040). The administrative functions of External Affairs were moved to the existing Chief Administrative Office (unit 14010). LSC Relations serves as a resource and central point of outreach to local school councils, parents and the broader community.
11010 & 11070	Office of Human Resources	Office of Human Capital	The central office and citywide Human Capital units were renamed and restructured in FY11. The Office of Principal Preparation and Development (OPPD) units were consolidated into these units.
11110 & 11115	N/A	Leadership Development and Support (LDS)	This is a new unit. LDS coordinates and supports the Chief Area Officers in their efforts to improve school effectiveness. LDS will report into the Office of Human Capital.
11210 & 11290	Assessment Design	Office of Student Assessment	Units 11210 and 11290 were renamed Office of Student Assessment.
11320 & 11325	Office of High School Programs (OHSP)	N/A	OHSP was dissolved in FY10. The work previously accomplished by this department has been consolidated into other units or discontinued.
11410	Dept of Education to Careers (ETC)	N/A	ETC was dissolved in FY10. It was consolidated into the Office of College and Career Preparation.
12310	Financial Planning	Chief Financial Officer	Unit 12310 was renamed Chief Financial Officer.
12610	Office of Management and Budget (OMB)	Office of Management and Budget (OMB)	OMB underwent an organization restructure in the fall of 2009 in which budget management responsibility and resources were shifted from the departments to OMB. This resulted in a higher level of analysis, increased transparency, and over \$900k in cost-savings.
13615	Citywide – New Schools	N/A	This unit was dissolved for FY11. Resources from this unit were moved to the ONS central office unit (unit 13610) and AMPS citywide unit (unit 10445).
13722	Graduation Pathways – Citywide	Graduation Pathways – Citywide	This unit was restructured in FY10. Some functions were moved to the Area 30 - Alternative Schools.
13810 & 13815	Office of Principal Preparation and Development (OPPD)	N/A	OPPD was dissolved for FY11. It has been consolidated into the Office of Human Capital.

Unit No.	Unit Name – FY10	Unit Name – FY11	Comments
14010	Chief Administrative Officer	Chief Administrative Officer	The Office of the Chief Administrative Officer has been reorganized. A revised scope of work has resulted in a shift of positions from External Affairs (unit 10910) into this unit. Some of the functions of this unit include Administration, School Design Actions and Logistics Management.
14040	N/A	External Affairs and Partnerships	This is a new unit. External Affairs and Partnerships was created through the consolidation of many of the resources and activities from the department formerly known as External Affairs (unit 10910).

Resource to Areas

In FY11, \$32M was distributed to the area offices as discretionary budgets. The allocation of these discretionary funds is part of the overall district strategy to shift more resources from Central Office to areas and schools. In doing so, it provides funds to those who are closest to students and positioned to make school specific resource decisions to improve student outcomes. Chief Area Officers (CAOs) may spend up to \$500k of their allocation in area-based or area-wide initiatives; the remaining funds must be transferred directly to schools. Area and school leadership are expected to collaborate to identify the needs of each individual school and develop solutions to address those needs.

The specific area allocations are based on student membership, grade levels served, and the percentage of NCLB Title I students. The funding mix includes Title I, Title II, and general education funds. Approximately 85% of the discretionary budgets are Title I funds, specifically Title I – ARRA (American Recovery and Reinvestment Act, also known as stimulus) and regular Title I dollars that were reallocated from other district initiatives.

In addition to the area discretionary budgets, resources were also shifted from citywide units to areas. In the fall of 2010, approximately 90 coaches from various Teaching & Learning units were reallocated to the areas. These moves were done in alignment with district strategy to empower CAOs with the resources needed to improve the schools in their areas.

Year-to-Year Comparison of Area Units
All Funds excluding Capital

Unit	Unit Name	FY2011 Proposed Budget	FY2011 Proposed FTE	FY2010 Original Budget	FY2010 Original FTE
05001	Area High School Instructional Office 25	2,317,882	10	566,099	4
05011	Area Elementary Instructional Office 1	3,678,894	17	1,314,466	10.8
05021	Area Elementary Instructional Office 2	3,572,974	17.2	1,188,741	8.8
05031	Area Elementary Instructional Office 3	2,589,291	12.5	1,027,431	7.6
05041	Area Elementary Instructional Office 4	3,031,326	14	1,257,734	10.8
05061	Area Elementary Instructional Office 6	2,680,615	11.5	1,164,597	8.8
05071	Area Elementary Instructional Office 7	2,989,511	17	1,143,006	9.6
05081	Area Elementary Instructional Office 8	0	0	622,174	4.2
05091	Area Elementary Instructional Office 9	3,148,382	8	1,023,530	7.6
05101	Area Elementary Instructional Office 10	2,822,373	12	1,191,016	9.8
05111	Area Elementary Instructional Office 11	2,906,768	14	1,257,412	10.8
05121	Area Elementary Instructional Office 12	0	0	422,242	3.2
05131	Area Elementary Instructional Office 13	2,964,684	8	1,086,932	8.6
05141	Area Elementary Instructional Office 14	2,863,979	12.2	1,136,973	8.6
05151	Area Elementary Instructional Office 15	2,421,767	10	1,013,630	7.6
05161	Area Elementary Instructional Office 16	2,847,340	13	1,149,255	9.6
05171	Area Elementary Instructional Office 17	2,870,259	15.2	1,013,364	7.6
05181	Area Elementary Instructional Office 18	3,074,102	14	1,098,222	8.8
05191	Area High School Instructional Office 19	3,028,047	7	694,909	5
05211	Area High School Instructional Office 21	2,676,844	7.4	639,629	5
05231	Area High School Instructional Office 23	3,723,647	7	584,655	4
05241	Area High School Education Office 24	2,416,492	8	598,123	4
05261	Area High School Instructional Office 26 - Military	4,579,378	18	1,066,466	3
05271	Area Instructional Office 27 - Special Education Schools	1,692,655	6.4	0	0
05281	Area Instructional Office 30 - Alternative Schools	8,952,465	16	0	0
10440	Office of Autonomy	3,003,829	7	779,243	4
10445	Citywide - Office of Autonomy	6,330,937	9	1,436,556	3
13740	Turn - Around Schools	1,328,362	8	1,583,229	11
13745	Citywide Turn - Around Schools	2,777,464	6	2,087,163	8
Total:		87,290,267	305.4	28,146,797	193.8

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

Unit	Unit Name	FY2011 Proposed Budget	FY2011 Proposed FTE	FY2010 Original Budget	FY2010 Original FTE
05251	Office of School Management	2,897,877	20	5,103,432	35.2
10110	Board of Education	2,448,992	14	3,161,443	21
10210	Office of Law	9,433,920	74	9,581,685	80
10320	Inspector General	1,925,709	17	1,941,844	17
10410	Chief Executive Officer	1,040,797	8	1,103,948	8
10430	Department of Audit Services	1,095,101	4	981,695	3
10450	Intergovernmental Affairs	954,527	5	0	0
10510	Office of Communications	1,802,187	12	2,209,253	13
10610	Office of School Safety and Security	4,810,544	39	7,229,360	70
10710	Chief of Staff	1,473,480	11	951,239	7
10715	School Demographics and Planning	760,853	4	450,268	4
10805	Data Program Management	532,885	5	0	0
10810	Chief Education Officer	1,531,447	12	945,799	6
10835	Office of Teaching & Learning	2,808,119	25	4,618,126	40
10860	Dept of Libraries and Information Systems	681,889	5.2	1,478,204	11.4
10870	Office of Student Support and Engagement	1,378,080	7	0	0
10880	Academic Enhancement	1,960,579	8	1,835,146	9
10890	Office of Arts Education	1,456,461	5	2,117,565	8
10910	LSC Relations	2,349,749	19	5,585,931	49
11010	Office of Human Capital	23,128,784	177	21,989,086	188
11110	Leadership Development and Support	1,783,480	7	23,075	0
11210	Office of Student Assessments	929,296	9	1,271,648	12
11320	High School Programs	0	0	3,271,454	31
11360	Early Childhood Development	1,606,608	12	2,619,990	20
11375	Office of Extended Learning Opportunities	1,470,627	13	1,570,876	19
11410	Department of Education to Careers	0	0	23,154	0
11510	Office of Language and Cultural Education	2,165,224	14	2,719,017	17
11610	Office of Special Education & Supports	7,044,086	37	5,674,904	44
11860	Facility Operations & Maintenance	3,225,731	25	2,896,490	23
11870	Student Transportation	3,235,729	1	3,042,806	1
11910	Real Estate	9,267,198	5	9,817,708	5
12010	Nutrition Support Services	1,776,714	20	1,917,424	21
12210	Office of Procurement and Contracts	3,046,311	27	3,756,316	35
12280	Business Diversity	399,222	4	536,964	6
12310	Chief Financial Officer	915,430	4	1,020,913	5
12410	Corporate Accounting	5,535,363	38	5,667,250	42
12430	Accounts Payable	1,165,869	12	1,274,489	14
12440	Treasury	2,058,313	10	2,090,501	11
12510	Information & Technology Services	27,082,452	203	29,541,815	245
12610	Office of Management and Budget	5,198,203	44	3,301,259	26
12620	Office of Grants Management and Administration	8,318,035	36	6,129,008	34
13610	New School Development	3,785,799	21	2,230,262	19
13700	Reading & Language Arts	2,885,542	23	5,873,209	41
13710	Office of Mathematics	1,044,485	5	2,170,140	13
13720	Graduation Pathways	1,685,183	8	2,861,039	28

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

Unit	Unit Name	FY2011 Proposed Budget	FY2011 Proposed FTE	FY2010 Original Budget	FY2010 Original FTE
13725	Office of College and Career Preparation	5,523,005	50	11,236,333	44
13730	Office of Science	1,102,778	6	1,447,246	11
13735	After School Learning	1,511,281	15	2,146,996	22
13810	Principal Preparation and Development	0	0	2,507,267	9
14010	Chief Administrative Officer	3,276,700	20	1,000,823	7
14040	External Affairs and Partnerships	1,591,491	13	0	0
15010	Business Service Center	2,274,317	35	3,473,123	40
16050	Office of Performance	6,001,126	43	4,755,212	33
Total:		181,377,578	1231.2	199,152,735	1447.6

Year-to-Year Comparison of CityWide Units
All Funds excluding Capital

Unit	Unit Name	FY2011 Proposed Budget	FY2011 Proposed FTE	FY2010 Original Budget	FY2010 Original FTE
10615	Safety and Security - Citywide	51,080,196	64	0	0
10745	Citywide - Office of School Management	0	0	1,381,158	1.2
10830	Citywide - Office of Teaching & Learning	7,403,196	3	31,596,432	29.4
10865	Citywide - Dept of Libraries and Information Systems	763,149	0	1,490,000	0
10885	Citywide - Academic Enhancement	9,395,262	22	11,848,038	28
10915	LSC Relations - Citywide	1,947,696	23	2,974,287	29
11070	CW Office of Human Capital	27,727,205	149	24,044,287	66
11115	Leadership Development and Support - Citywide	1,160,468	0	0	0
11290	Citywide - Office of Student Assessments	7,762,018	0	400,823	0
11325	Citywide - High School Programs	0	0	110,209	0
11380	Supplemental Learning and Support	21,377,364	0	19,340,814	0
11385	Citywide Early Childhood	85,174,849	149.2	78,880,413	167.2
11390	CW - Office of Extended Learning Opportunities	69,146,306	0	72,885,727	0
11395	School Based Programs	21,554	0	1,064,781	9.6
11540	Citywide - Language and Cultural Education	4,103,565	22	3,597,476	26.4
11670	Citywide Special Education & Supports	33,939,894	171.5	39,612,123	238.5
11675	Citywide Special Education Resource	162,378,112	1568	168,147,067	1609.5
11880	Citywide Facility Opers & Maint	113,708,196	81	117,207,775	103
11940	Citywide School Transportation	20,320,119	0	21,905,931	0
12050	Citywide Nutrition Support Services	31,971,944	335	34,956,135	420
12150	Citywide Capital/Operations	179,883	2	0	0
12470	Citywide Pension & Liability Insurance	81,160,961	16	72,156,605	14
12540	Citywide OTS	8,829,090	0	8,931,373	0
12625	Citywide Grants Management and Administration	13,700,139	0	13,766,074	0
12670	Citywide Education General	423,938,086	299.5	775,901,597	324.5
13615	Citywide - New School Development	0	0	7,493,999	18
13705	Citywide - Reading & Language Arts	9,253,894	18	33,381,793	225.5
13715	Citywide - Office of Mathematics	5,352,943	3	8,166,097	45.5
13722	Graduation Pathways - Citywide	10,226,439	11	11,466,672	33.4
13727	Office of College and Career Preparation - Citywide	22,824,207	55.5	26,279,652	76.5
13732	Office of Science - Citywide	5,814,044	0	2,831,802	26.2
13737	After School Learning - Citywide	13,775,543	1	14,193,110	7
13815	Citywide - Principal Development	0	0	6,130,199	58
16055	CW Office of Performance	5,700,000	0	16,700,000	0
Total:		1,250,136,322	2993.7	1,628,842,449	3556.4

ANNUAL DEPARTMENT PLANNING SUMMARIES

For FY2011, all departments engaged in a new strategic budget planning process through the creation of an Annual Department Plan. Each department set forth detailed plans for the investments needed in FY2011 in order to achieve its mission. The goals of the Annual Department Plan are to:

- Tie all budget dollars to outcomes;
- Increase the ability of program managers, areas, and senior leadership to make resource allocation decisions;
- Improve budget decisions by linking them to outcomes or expected outcomes; and
- Increase the district's ability to measure and improve cost effectiveness.

This reflects the district's increased emphasis on managing resources more effectively through performance measurement. In the current budget climate, CPS must ensure that its limited resources are spent in a manner that is not only efficient, but achieves the intended outcome. Over time, the Annual Department Plans will serve as a means to gather information about return on investment for all of the district's expenditures.

The Annual Department Plan summaries provide details about the mission, goals, and expected outcomes for each investment, as outlined below.

Department Mission and Objectives: Each department has a mission that drives strategic planning, and objectives that provide direction to the work, services, programs and activities within the department.

Budget Table: This table indicates the total dollars associated with achieving the department's mission, and is broken out by central office and citywide units, as well as by amounts budgeted in other units such as schools.

- **General Funds** – General Funds cover the cost of instructional, administrative, and professional services; supplies and equipment; library books and materials; maintenance of instructional and administrative equipment; and other costs pertaining to the educational programs. It includes the General Education Fund (115), the School Special Income Fund, Supplemental General State Aid, and other funds.
- **No Child Left Behind (NCLB) Federal** – NCLB funds are provided through the Federal No Child Left Behind Act and are designated by title for specific purposes, including teacher quality, language acquisition, and technology.
- **Operations and Maintenance (O&M)** – The O & M fund supports repair and maintenance of buildings at CPS, including: minor improvement and repair of buildings and property; ongoing maintenance costs such as the salaries and benefits of engineers and custodial employees; all costs of fuel, lights, gas, and telephone service; and custodial supplies and equipment. These funds are included in the Year-to-Year Comparison tables and the individual Department Summary budget tables, but they are managed centrally by Information Technology Services. More detail can be found in the individual summary for Information Technology Services.

- ***Other Income & Grants*** – This category includes all other Federal, State, and local grants, such as stimulus funds, Head Start and literacy funds, Special Education IDEA funds, and school improvement grants.

Key FY2011 Investments: This is a list of a department's key investments along with a brief description of what they will provide, both in scope and services. The section is meant to highlight some of our most significant investments. In many cases, not all of a department's programs or initiatives are included. These amounts are also rounded to the nearest hundred thousand dollars for plans larger than one million dollars, and to the nearest thousand dollars for smaller plans. For these reasons, the budget amounts for each investment may not add up to the total budget allocation for a department.

Key Performance Indicators: This section provides an overview of performance indicators that will be tracked in FY2011. All performance indicators are not included, but the indicators listed highlight how the department will monitor progress towards achieving its highest priority goals. Many of the performance indicators will be tracked for the first time in FY2011, however historical data is provided where available.

How to analyze the details of the budget tables: The summaries in this section provide a snapshot of the Annual Department Plan for each department. The summaries also include information on the total projected cost of achieving the department's mission. Typically, a department's budget consists of a central office and citywide unit; in many cases, departments are also responsible for overseeing funds allocated to schools or other units in the original budget.

For example, the Office of Language and Cultural Education (OLCE) oversees the provision of bilingual programs in the district, including the allocation of teaching positions to individual schools based on student population. While those teachers are appropriated to the budgets of the schools where they teach – and not OLCE's central office or citywide unit – they are an integral part of OLCE's mission and are included in their Annual Department Plan. OLCE also oversees some funds that are budgeted in the citywide general education unit, and these are included in the Annual Department Plan. An example of how to read the budget tables follows.

This amount is budgeted in OLCE's central office unit. It is reflected in the Year-to-Year Comparison Table under unit 11510.

This amount is budgeted in OLCE's citywide unit. It is reflected in the Year-to-Year Comparison Table Under unit 11540.

Units	Budget	FTE	General Ed Funds	NCLB Federal Funds	Other Income & Grants	O&M/Telecom Funds
Central Office - 11510	\$2,165,224	14.0	61%	38%	1%	0%
Citywide - 11540	\$4,103,565	22.0	27%	71%	0%	2%
Citywide - 12670	\$965,000	0	78%	22%	0%	0%
Budgeted at schools	\$20,582,580	252.0	72%	28%	0%	0%
Total	\$28,791,800	296.0	66%	34%	0%	0%

This amount is budgeted in the Citywide General Education unit (12670). It only reflects the funds in that unit for which OLCE is responsible. The remainder of the funds in that unit are reflected in other departments' plans. The total amount can be found on the year-to-year comparison tables

This amount represents funds budgeted at individual schools where teachers provide direct services to students. While OLCE has oversight over these funds, these teachers report to school principals and are appropriated directly to school budgets.

Some Annual Department Plans use funds from a shared unit. In these cases, a footnote has been provided on the summary page to indicate where you can find further information and cross-walk the totals to the Year-to-Year Comparison tables. For example, Violence Prevention Initiatives are included within the central office and citywide units for the Office of School Safety and Security. But a separate Annual Department Plan was developed for the initiatives because the initiatives have a specific focus and purpose. A more detailed explanation of how to cross-walk the amounts in these budget tables to the amounts on the Year-to-Year Comparison tables is included on the next page.

FY2011 Budget - Office of School Safety and Security (OSSS)

These amounts represent the cost of carrying out the OSSS mission, and are only a portion of the total for units 10610 and 10615 in the Year-to-Year Comparison table. The cost for the Violence Prevention Initiatives is in a separate summary.

Units	Budget	FTE	General Ed Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office – 10610*	\$3,611,670	29.0	51%	49%	0%	1%
Citywide – 10615*	\$12,522,123	64.0	100%	0%	0%	0%
Budgeted at schools	\$51,158,989	993.0	100%	0%	0%	0%
Total	\$67,292,792	1,086.0	99%	1%	0%	0%

* See Violence Prevention Initiative Summary for additional budget figures in units 10610 and 10615.

This footnote indicates where the remaining amounts in these units can be found in a separate summary. See example below.

FY2011 Budget – Violence Prevention Initiatives (VPI)

These amounts represent the cost of carrying out the VPI mission, and the remainder of the total for units 10610 and 10615 in the Year-to-Year Comparison table.

Units	Budget	FTE	General Ed Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office – 10610*	\$1,198,874	10.0	13%	87%	0%	0%
Citywide – 10615*	\$38,700,000	0	2%	98%	0%	0%
Budgeted at schools	\$38,558,073	0	2%	98%	0%	0%
Total	\$39,756,947	10.0	3%	97%	0%	0%

* See Office of School Safety and Security Summary for additional budget figures in units 10610 and 10615.

In this example, adding together the total for unit 10610 from both the Office of School Safety and Security summary and the Violence Prevention Initiatives summary will equal the final budget amount listed on the Year-to-Year Comparison table.

Year-to-Year Comparison of Administrative Units All Funds excluding Capital					
Unit	Unit Name	FY2011 Final Budget	FY2011 Final FTE	FY2010 Original Budget	FY2010 Original FTE
05251	Office of School Management	2,897,877	20	5,103,432	35.2
10110	Board of Education	2,448,992	14	3,161,443	21
10210	Office of Law	9,433,920	74	9,581,685	80
10320	Inspector General	1,925,709	17	1,941,844	17
10410	Chief Executive Officer	1,040,797	8	1,103,948	8
10430	Department of Audit Services	1,095,101	4	981,695	3
10450	Intergovernmental Affairs	954,527	5	0	0
10510	Office of Communications	1,802,187	12	2,209,253	13
10610	Office of School Safety and Security	4,810,544	39	7,229,360	70
10710	Chief of Staff	1,473,480	11	951,239	7

This amount equals the \$3,311,670 from OSSS and \$1,198,874 from VPI

The Department Summaries are organized according to leadership structure, and appear in this order:

Chief Education Officer-

- Office of the Chief Education Officer
- Data Program Management
- Office of Student Support and Engagement
- After School Learning
- Graduation Pathways
- Office of Extended Learning Opportunities
- Office of Academic Enhancement
- Office of College and Career Preparation
- Office of P-12 Management
- PK12 Teaching and Learning
 - Office of Curriculum Strategy
 - Office of Social Science and Service-Learning
 - Office of Arts Education
 - Office of Mathematics
 - Office of Reading and Language Arts
 - Department of Libraries and Information Services
 - Office of Science
 - Office of Student Assessments
- Office of Language and Cultural Education
- Office of School Turnarounds
- Early Childhood Education

Office of Special Education and Supports

Office of School Safety and Security

Violence Prevention Initiatives

Office of New School Development

Office of Performance

Human Capital

Information Technology Services

Chief Operations Officer

- Facilities Operations and Maintenance
- Office of Student Transportation
- Nutrition Support Services

Chief Administrative Officer

- Business Service Center
- Local School Council Relations
- Office of External Affairs and Partnerships
- School Demographics and Planning

Finance

- Financial Planning
- Office of Management and Budget
- Treasury
- Office of Corporate Accounting
- Office of Procurement and Contracts
- Grants Management and Administration
- Department of Audit Services
- Office of Business Diversity

Chief Executive Officer: Chief of Staff

General Counsel: Office of Law

Inspector General

Office of Intergovernmental Affairs

Office of Communications

Citywide General Education Unit

Chief Education Officer

Mission: The mission of the Chief Education Office is to prepare all students for college and careers by providing rigorous P12 educational experiences.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 10810	\$1,531,447	12.0	42%	57%	0%	1%
Total	\$1,531,447	12.0	42%	57%	0%	1%

Objectives:

- Minimize the achievement gap by supporting high quality curricular options, differentiated instruction, and increased supports to targeted student populations.
- Increase academic expectations by providing challenging and extended learning opportunities to deepen student learning.
- Build capacity of CAOs, principals, teachers, coaches and administration to create a strong learning community focused on increasing student learning.
- Use data to drive decision making at the classroom, school, and central level to drive continuous improvement.

Key FY2011 Investments:

- **CEdO Administration, \$638,000:** The Chief Education Officer ensures district compliance with mandated initiatives and comprehensive projects; facilitates communication and alignment between Board Office, CEO's Office, Instructional Areas and nine key departments; and allocates school, area, and department level resources to ensure continuity, quality and equity of educational opportunities.
- **Additional Learning Opportunities, \$871,000:** Provides staff to oversee the district's initiative to extend the school day through technology. This pilot program at 15 schools will increase the school day to eight instructional hours in order to maximize student outcomes.

Data Program Management

Mission: The mission of the Department of Data Program Management (DPM) is to support units in the Chief Education Office by providing information which can be used as part of their program management, both on a day-to-day basis and to inform strategic planning. We work collaboratively with our client departments to understand what questions they have and what information would best answer these questions. Our team partners closely with departments to help them integrate data into their work, with the goal of creating a positive culture of continuous improvement and self-reflection based on data.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 10805	\$532,885	5.0	43%	0%	57%	0%
Total	\$532,885	5.0	43%	0%	57%	0%

Objectives:

- *Inform day-to-day program management* – conduct needs assessments for targeting resources or interventions, provide interim data and reports to inform management of programs, and help departments gather and analyze data relevant to their programs.
- *Inform strategy and planning* – develop and conduct longer term analysis plans to inform strategic planning and policy. This is a formative and on-going process that involves close partnership with the department to understand their key questions and upcoming decision points.
- *Create and support infrastructure for data collection and use* – in order to ensure that departments have the data they need, DPM works to create and support systems for departments to collect, track, and report data. We also help connect our client departments to other CPS groups who can help provide data or reports. We seek to discover new sources of data that are important for understanding the needs and outcomes of CPS students, and facilitate relationships that will allow CPS stakeholders access to information from external groups.

Key FY2011 Investments:

- **Data Program Management, \$533,000:** Support units in the Chief Education Office by providing information which will help them in their day-to-day program management as well as inform strategy and planning; provide support through the development of web infrastructure to facilitate data collection, tracking, and reporting. Partner collaboratively with units to help them build capacity to integrate data into their work.

Key Performance Indicators	FY2011 Target
Data Program Management: % of deliverables produced on –schedule	New metric in FY11
Data Program Management: Ratings from clients on timeliness	New metric in FY11
Data Program Management: Ratings from clients on quality	New metric in FY11
Data Program Management: Ratings from clients on usefulness of deliverables and services	New metric in FY11

Office of Student Support and Engagement

Mission: The mission of the P12 Office of Student Support and Engagement is to provide a diverse set of high-caliber supports outside of the classroom and to ensure that every student is matched with a strategic blend of academic, enrichment, and wellness supports designed to help the student fully engage with learning, to thrive, and to graduate ready for college and work.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 10870	\$1,378,080	7.0	52%	48%	0%	0%
Total	\$1,378,080	7.0	52%	48%	0%	0%

Objectives:

- Provide high quality learning supports, enrichment opportunities, health and development programs, and pathways to re-engagement for all CPS students.
- Develop and provide a comprehensive early warning indicator system to help school and area leaders monitor student progress at each grade level and intervene when students show signs of becoming disengaged.
- Provide areas and schools with promising practices, strategic consulting, and support in using data to identify students for particular levels of intervention to create holistic student support models like community schools and smaller learning communities.
- Provide support to areas, schools and students in the administration of the district's Student Code of Conduct and support promising practices for alternatives to suspension and expulsion.
- Engage citywide community, non-profit, and other public sector stakeholders in a shared strategy for student support and engagement.

Key FY2011 Investments:

- **Strategy and Administration, \$251,000:** Provide management support and leadership for all OSSE programs and initiatives to support 21 school areas engaging students in their school community. Expand Early Warning System to identify students falling off-track.
- **Student Adjudication, \$1.1M:** Manage the student adjudication process for all schools (hearings, appeals, officers) such that expulsion cases are heard in a timely manner, and coordinate referral and placement of students whose conduct violations seriously disrupt the learning environment.

Key Performance Indicators	FY2009 Actual	FY2010 Actual	FY2011 Target
Strategy and Administration: % of SSE KPIs that met target	New Metric in 2011		90%
Student Adjudication: Average # of days from central office receiving referral to hearing	76	108	75
Student Adjudication: Average # of days from adjudication to effective date of outcome, for SMART/Do Not Expel	33	30	20

After School Learning

Mission: To provide the students of Chicago Public Schools, regardless of race, gender or ethnicity, opportunity to develop physically, mentally, socially and emotionally in controlled, safe activities outside of the traditional classroom. To develop life skills that will assist students in all areas of their future endeavors.

FY2011 Budget

Units	Budget	FTE	General Ed Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 13735	\$1,511,281	15.0	99%	0%	0%	1%
Citywide - 13737	\$13,775,543	1.0	100%	0%	0%	0%
Total	\$15,286,824	16.0	100%	0%	0%	0%

Objectives:

- Provide Interscholastic Athletics in a safe environment.
- Improve physical skills and health of CPS students through developing CPS P.E. teachers and coaches.
- Provide a forum for interscholastic academic activities.
- Provide a driver education program which enables students to become safe users of the road.

Key FY2011 Investments:

- **Elementary Sports, \$2.9M:** Implement 20 citywide programs during the school year, serving 350 schools and 30,000 students. Conduct PD and Character Development Certification courses for coaches.
- **High School Sports, \$7.3M:** Implement 32-city wide programs serving 125 schools and 30,000 students. Each student-athlete receives high level instruction to develop fundamental skills and character.
- **Driver Education, \$2.4M:** Provide avenue for compliance with CPS and ISBE requirements.
- **Middle and High School Debate Programs, \$500,000:** Teach students how to formulate informed opinions and how to communicate them effectively, and develop student leadership skills in 600 participating students.
- **Academic Decathlon, \$580,000:** Develop and provide academic competition to promote learning and academic excellence, foster teamwork among students of all achievement levels, and provide an opportunity for 600 students to excel academically through team and individual competition.
- **Administration, \$483,000:** Ensure 100% program compliance with city and state requirements and increase state and public/private financial support for After School Learning programs in FY 2011.
- **Mayor's Summer Program, \$978,000:** Provide summer sports camps for students aged 9-18, after the summer school day is finished. Develop physical, emotional, and social skills of students. Provide a safe environment for summer athletic activities

Key Performance Indicators	FY2009 Actual	FY2010 Actual	FY2011 Target
Elementary Sports: % of Eligible ES students participating in Interscholastic Athletic Programs	8.5%	8.5%	9%
High School Sports: % of Junior & Senior Athletes Registered w/ NCAA Clearinghouse (Scholarship Eligibility)	35%	36%	40%
High School Sports: Athlete Graduation Rate	NA	NA	TBD
High School Sports: Athlete College Matriculation Rate	NA	NA	TBD
High School Sports: Athlete Regular Day Attendance Rate	NA	NA	TBD
Driver Education: Driver's Ed Class Pass Rate	87%	89%	95%
High School Debate Program: Regular Day Attendance Rate	88%	91%	95%
Middle School Debate: Regular Day Attendance Rate	96%	97%	98%
Academic Decathlon: Regular Day Attendance Rate	89%	91%	95%
Administration: % of Programs Passing annual ASL internal audit	80%	82%	85%

Graduation Pathways

Mission: The mission of Graduation Pathways is to keep all students on-pace to earn a high school diploma and, ultimately, to ensure that every child graduates from high school. We believe that given the right support, every student can and should graduate.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 13720	\$1,685,183	8.0	52%	46%	1%	0%
Citywide - 13722	\$10,226,439	11.0	2%	75%	23%	0%
Citywide - 11380*	\$1,251,742	0.0	19%	81%	0%	0%
Citywide - 12670**	\$1,175,000	0.0	15%	85%	0%	0%
Budgeted at Schools	\$3,036,807	0.0	100%	100%	0%	0%
Total	\$17,375,171	19.0	9%	78%	14%	0%

*See School Management Department Summary for additional budget figures in unit 11380

**See Citywide Education General Summary for additional budget figures in unit 12670

Objectives:

- Identify students at risk of falling off track before they enter 9th grade and equip schools with necessary tools to support student transition during freshmen year.
- Provide intervention programs that offer a blend of academic and social-emotional support to address issues that cause students to fall off-track during freshmen year.
- Provide all CPS students with opportunities, at all stages of high school, to recover course credits and get back on-pace toward graduation.
- Provide schools and students flexible distance learning options to blend online learning with classroom instruction for acceleration and credit recovery.
- Provide students who wish to re-enroll in high school with transition assistance and advocacy support that enable re-entry points that are smooth and accessible.

Key FY2011 Investments:

- Smaller Learning Communities, \$3.6M:** Monitor the implementation of SLCs in 13 high schools by creating a more personalized environment to address individual student needs, interests, and aspirations.
- District-wide Credit Recovery, \$8.2M:** Provide flexible options for 40,000 active and inactive high school students who need to recover credits via Evening School, Summer High School, and Freshman On-Pace programs. Includes \$3.3M budgeted at schools for Summer High School.
- YES Program, \$2.6M:** Transition program to provide support to 450 at-risk 9th graders.
- Virtual Learning, \$1.2M:** Provide opportunity for 6,000 students to obtain credit for core classes, credit recovery, or electives via more than 120 online course offerings.
- Achievement Academies, \$1.4M:** Provide critical instruction and motivation to 1500 students so they can earn middle school (8th grade) diplomas while earning high school credits

Key Performance Indicators	FY2009 Actual	FY2010 Actual	FY2011 Target
Smaller Learning Communities: % of SLC Freshmen graduating within five years	NA	NA	70%
District-wide Credit Recovery: % of CPS graduates who completed at least one course through EVHS	16%	18%	20%
District-wide Credit Recovery: % of students 0.5 - 1 credit behind who are on-pace after summer school	54%	57%	65%
YES Program: % of YES Scholars that continue to year 2 of HS	NA	NA	90%
Virtual Learning: % of CPS graduates who completed at least one on-line course	NA	12%	20%
Achievement Academies: % of AA successful completers (earning 11 credits)	36%	33%	40%

Office of Extended Learning Opportunities

Mission: To provide all Chicago Public School students with the opportunity to participate in a diverse offering of quality programs that take place beyond school hours. Participation in these programs will lead to improved student achievement, engagement, preparation for post secondary education, employment, and success in life. We do this by engaging students, families and communities in activities which support the mission of the school and the individual needs of students.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 11375	\$1,470,627	13.0	18%	68%	13%	1%
Citywide - 11390	\$69,146,306	0.0	7%	83%	10%	0%
Total	\$70,616,933	13.0	7%	83%	10%	0%

Objectives:

- Provide quality learning and enrichment programs and social services beyond school hours.
- Support schools in engaging parents in their children's education and learning environment by training parent outreach coordinators, holding workshops and events for parents, and providing extension programming for parents.
- Advocate for the expansion of quality programs beyond school hours with internal departments, schools and external partners.
- Identify, pursue, and acquire additional funding sources that support quality programs and services that take place beyond school hours.
- Improve student well being and preparedness for high school, post secondary education, and the world of work.

Key FY2011 Investments:

- **Supplemental Educational Services (SES), \$41.2M:** Provide tutoring services to 35,000 CPS students outside of the regular school day.
- **After-School All-Stars, \$3.9M:** Provide after-school educational, arts, physical, and social/emotional enrichment to 38,000 students.
- **Keep Kids Learning, \$1.9M:** Provide educational, arts, physical, and social/emotional enrichment to 2,300 students over the summer.
- **AIM High, \$10.6M:** Provide 80 hours of explicit math and reading instruction to 6,000 students outside of the regular school day.
- **Community Schools Initiative, \$11.8M:** Engage 50,000 students and 3,000 adults by providing enrichment, sports, and health programs and interventions both during and after the regular school day.
- **Volunteer Tutoring Programs, \$428,000:** Provide tutoring and classroom support to students and teachers in 45 schools.

Key Performance Indicators	FY2009 Actual	FY2010 Actual	FY2011 Target
SES: % of eligible students participating	30.0%	19.0%	20.0%
After-School All-Stars: Program attendance rate for students participating in ASAS	75.0%	81.0%	85.0%
Keep Kids Learning: % of KKL participants at each KKL high school from the OSS at-risk list (high or very high risk)	NA	21.0%	25.0%
AIM High: Relative growth on the reading and math portions of the ISAT	NA	NA	+1.0%
Community Schools Initiative: Program attendance rate for elementary school students involved in CS activities	65.9%	76.7%	80.0%
Volunteer Tutoring Programs: Relative growth on the reading and math portions of the ISAT	NA	NA	+1.0%

Office of Academic Enhancement

Mission: Ensure that students in CPS have equal access to a variety of school choice options and that available options are high quality, innovative and diversified and able to prepare students for successful lives.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 10880	\$1,960,579	8.0	99%	9%	0%	1%
Citywide - 10885	\$9,395,262	22.0	41%	19%	40%	0%
Budgeted at Schools/Areas	\$54,351,553	580.5	87%	13%	0%	0%
Total	\$65,707,394	610.5	81%	13%	6%	0%

Objectives:

- To establish, promote and maintain high quality school choice options [Choice & Innovation].
- To ensure that school choice options are accessible equitably across the district [Choice & Equity].
- To establish and implement a student assignment policy and practices that result in equitable student assignment (based on socio-economic status) and the greatest possible number of integrated schools & programs [Equity].
- To provide an on-going campaign to ensure that information regarding school options and admission procedures reaches the largest possible audience [Choice, Equity and Service].
- To provide unique and specialized educational approaches to meet the diverse learning needs and interests of students [Innovation].
- To build capacity among teaching and administrators and staff through targeted training and professional development programs [Innovation].
- To improve academic achievement and outcomes of all students enrolled in these schools [Choice, Equity, Innovation & Service].

Key FY2011 Investments:

- **Program, Planning & Outreach/Administration, \$4.6M:** Provides information regarding all school options and admissions to ensure access to the programs and services that meet the specific needs and interests of students citywide. Administration oversees all strategic planning and supervises the department initiatives.
- **Student Assignment, \$2.2M:** Identifies students for placement, manages application and testing process for more than 47,500 applicants, and equitably assigns students to appropriate schools and programs.
- **Magnet Schools and Programs, \$51.4M:** Provides unique and specialized educational approaches to meet the diverse learning needs and interests of more than 84,997 students at 149 schools. Includes funds for 518.5 magnet teachers who are budgeted at schools or areas.
- **Selective Enrollment Schools & Programs (SESP), \$7.7M:** Provides rigorous, accelerated, enriched and differentiated instruction, with emphasis on the development of critical thinking skills, for 24,000 academically advanced students at 101 schools. Includes funds for 62 SESP teachers who are budgeted at schools or areas.

Key Performance Indicators	FY2009 Actual	FY2010 Actual	FY2011 Target
% of entry grade seats at Magnet & Selective Enrollment schools filled	NA	96%	98%
% of students at OAE schools and programs meeting or exceeding state standards (data for grades 3-8 only)	72.45%	74.60%	77.50%
% of schools increasing or maintaining diversity (as defined by the new Magnet / Selective Enrollment Admissions policy)	NA	NA	TBD

Office of College and Career Preparation

Mission: Prepare students for success in college and careers by providing targeted academic programs; planning support for postsecondary awareness, readiness, access and success; and youth development supports, in collaboration with schools and partners.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 13725	\$5,523,005	50.0	39%	5%	56%	0%
Citywide - 13727	\$22,824,207	55.5	57%	5%	56%	0%
Citywide - 11380*	\$728,554	0	60%	40%	0%	0%
Citywide - 13745**	\$120,811	0	48%	52%	0%	0%
Budgeted at Schools/Areas***	\$5,638,765	31.0	29%	27%	44%	0%
Total	\$34,835,342	136.5	49%	9%	41%	0%

* See Office of P12 School Management and Graduation Pathways Summaries for additional budget figures in unit 11380.

** See Office of School Turnarounds Summary for additional budget figures in unit 13745.

*** See Year-to-Year Comparison of Area Units table and School at a Glance reports for additional budget figures in Areas and schools. These amounts are managed by the Department and allocated to Areas for Freshman Connection expenditures.

Objectives:

- Increase student achievement via targeted academic programs. Provide programs, such as Advancement Via Individual Determination (AVID) and Career and Technical Education (CTE), which are proven to provide students with study skills, career skills, motivation, and academic support and that result in higher rates of freshman on track, high school graduation, college enrollment, college success, and employment.
- Increase college enrollment and success. Provide planning support for postsecondary awareness, readiness, access and success in all high schools. Improve college enrollment rates by providing specific coaching and program management to students, parents and counselors.
- Increase success in student identification of careers and preparation for them by providing youth development supports such as internships, job shadows and peer and professional career networks.

Key FY2011 Investments:

- **Career & Technical Education (CTE) Program Management, \$6.3M:** Manages the operation of nearly 250 programs offering industry-focused instruction to approximately 25,000 high school students in fields such as Business & Finance, Construction & Architecture, Engineering, Information Technology, Health Sciences, and Hospitality & Culinary Arts.
- **Career & Technical Education (CTE) Partnership Development and Youth Ready Chicago, \$3.9M:** Provides up to 25,000 students in career and technical education programs with 'real-world' work experiences such as internships, job shadows, and site visits, as well as providing summer employment stipends for 3,500 students.
- **After School Matters (ASM), \$4.8M:** offers hands-on job training opportunities through school-based apprenticeship programs in the areas of art, technology, communication, sports and science. Programs have the capacity to serve 6,500 students per year at 60 high schools across the District.
- **Freshman Connection, \$4.3M:** Supports approximately 12,000 rising freshman in their transition from 8th to 9th grades to increase their attendance and academic performance.
- **College & Career Coaches and Specialists, \$3.5M:** Increase College and career awareness and access for 34,068 students at 44 high schools by delivering direct services for: the FAFSA Forecaster, FAFSA completion, scholarship search and application completion, the development of student career action plans through What's Next Illinois, college tours, college enrollment and other post-graduation support services.
- **Advancement Via Individual Determination (AVID), \$2.8M:** In-school academic support program that prepares 13,000 middle and high school students at 86 schools for college eligibility and success.

Office of College and Career Preparation (continued)

Key Performance Indicators	FY2009 Actual	FY2010 Actual	FY2011 Target
CPS College Enrollment Rate (graduates of prior year)	52.5%	54.5%	56.0%
Overall FAFSA completion rate for CPS graduates	81%	TBD Fall 2010	90%
% student completion in CTE Programs	35.8%	TBD Fall 2010	39.8%
# of students participating in industry-based internships	1,005	1,300	1,500
# number of apprenticeships provided	6,860	5,370	5,370
Overall AVID College enrollment Rate	68%	TBD Fall 2010	75%

Office of P12 School Management

Mission: The mission of the Office of School Management is to effectively communicate and facilitate the strategic implementation of Board policies and procedures that impact day-to-day operations and school management. Our efforts advocate for equity and fair standards for all students across all schools resulting in increased school compliance and expansion of opportunities for school and Area administrators to focus on instruction which will lead to increased student achievement towards graduation.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 05251	\$2,897,877	20.0	94%	5%	0%	1%
Citywide - 11380*	\$19,397,068	0.0	24%	76%	0%	0%
Total	\$22,294,945	20.0	33%	67%	0%	0%

*See Graduation Pathways and Office of College and Career Preparation summaries for additional budget figures for unit 11380.

Objectives:

- Provide strategic communication and training of Board policies and procedures to students, parents, schools, Area Offices and relevant Central Office administrators outlining all expectations, components and requirements for successful and timely compliance.
- Establish, refine and enforce processes to maximize efficiency and effectiveness in school-level implementation of day-to-day operations and school management and Board policies and procedures.
- Provide opportunity for students in benchmark grades 3, 6 and 8 to receive intensive remediation for attainment of promotion by structuring and implementing Summer Bridge and other district mandated summer school programs.

Key FY2011 Investments:

- **Summer Bridge Program, \$19.7M:** Provide remediation summer school to 26,685 students. Maximize attendance, ensure logistical preparedness, and develop differentiated instruction for students.
- **District Mandated Publications, Communication and Training, \$944,000:** Ensure that 675 schools are ready for accurate attendance, grade reporting and student records; disseminate cost-effective and accurate district mandated publications/memoranda to facilitate compliance with school management and policies/procedures.
- **Office Administration, Planning and Strategy, \$818,000:** Attain monthly on-track status of key performance indicators (KPIs) by engaging all staff to analyze data and formulate strategies based on findings.
- **Citywide School Management/Day-to-Day Operations, \$782,000:** Resolve Board policy/procedural concerns related to school operations; maximize efficiency and effectiveness to facilitate implementation at school level.

Key Performance Indicators	FY2009 Actual	FY2010 Actual	FY2011 Target
District Mandated Publications, Communication and Training: % of elementary schools with all classrooms scheduled and ready for grade reporting by each grading quarter.	New metric in 2011		75%
District Mandated Publications, Communication and Training: % of high schools correctly completing each phase of High School Scheduling Plan by respective deadlines.	New metric in 2011		95%
Office Administration, Planning and Strategy: % of internal PM action items completed on/before respective target date.	New metric in 2011		90%
Citywide School Management/Day-to-Day Operations: % of Board policy and/or procedural issues related to school day-to-day operations and/or management escalated to Senior Management for resolution.	New metric in 2011		5%
Summer Bridge Program: % student promotion rate for Summer Bridge according to IMPACT Retention Report.	73.4%	In progress	68%

Office of Curriculum Strategy

Mission: The Office of Teaching and Learning supports all Areas, Schools, instructional coaches, and teachers in grades PK-12 by communicating clear and measurable standards and recommending, developing, and supporting research-based curricular programs, aligned assessments, and interventions. The Office of Curriculum Strategy plans, guides, executes, analyzes, and improves Teaching and Learning curricular-support programs through these cross-functional teams: District Strategy, Teaching and Learning (T+L) Strategy, K-8 Strategy, and 9-12 Strategy.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 10835*	\$1,422,302	12.0	59%	41%	0%	0%
Citywide - 10830**	\$6,732,906	3.0	74%	12%	14%	0%
Total	\$8,155,208	15.0	71%	15%	12%	0%

*See Offices of Teaching & Learning and Social Science and Service-Learning Summaries for additional budget figures in unit 10835.

** See Office of Social Science and Service-Learning Summary for additional budget figures in unit 10830.

Objectives:

- *District Strategy* - Through Response to Intervention (RtI) OCS provides support to schools in the implementation of an Academic and Behavioral RtI Framework for use in schools in K-12 Reading and Mathematics classrooms as well as informs district-level policy and performance management of RtI.
- *District Strategy* - Through Learning Targets/Common Core, OCS defines and communicates the key learning expectations for all CPS K-12 students and align them to the Illinois-adopted Common Core.
- *T+L Strategy* - Design and manage all T+L databases and communications systems including the T+L website, the All School Database, the T+L Tracking Log, and the T+L Sharepoint site.
- *K-8 Strategy* - Project manage K-8 summer school options including the development and tracking of pre- and post-assessment data, training of Differentiation Facilitator Teachers, and management of the summer school curricular PD workshops.
- *K-8 Strategy* - Project manage K-8 cross-curricular initiatives like teacher professional development input and reporting, high school course options for middle grades students, and K-8 grant projects.
- *9-12 Strategy* - Through Advanced Placement, OCS partners with CPS high schools to offer and monitor a high-quality, rigorous academic programs preparing students for college and the workplace and offer high-quality and targeted professional development that will improve teacher effectiveness leading to improved AP scores.
- *9-12 Strategy* - Project manage cross-curricular Instructional Development System (IDS) vendor relationships (including contract negotiation, weekly coherence meetings, and implementation reports) as well as input and report on 9-12 cross-curricular teacher professional development.

Key FY2011 Investments:

- **Advanced Placement, \$1.1M:** The goal of this program is to increase student readiness for and academic performance in Advanced Placement courses for 18,500 students in 74 schools.
- **Response to Intervention, \$5.5M:** This program supports schools in implementing RtI, which will provide early, effective identification and intervention for approximately 42,000 students who are academically at risk. Interventions range from less intensive progress monitoring (Tier 1) to more intense individualized support (Tier 3).

Key Performance Indicators	FY2009 Actual	FY2010 Actual	FY2011 Target
Response to Intervention: % of students showing improvement (moving down a Tier) after receiving an intervention	NA	NA	75%
T+L Strategy: % of schools that have complete Tier 1, 2, and 3 curricular information in the All School Database	NA	NA	90%
Summer School: % of pre- and post-assessment results entered into student record by start of school	NA	NA	90%
Advanced Placement: Percent increase in the number of students receiving 3+ on AP exams	31.8%	TBD	35%

Office of Social Science and Service-Learning

Mission: The Office of Social Science and Service-Learning prepares students for civic engagement in their communities at the local, state, national, and global levels. Our goal is to provide opportunities for students to experience relevant, engaging, and cohesive instruction based on a comprehensive framework aligned to state and national standards. The framework combines in-depth investigations of politics, economics, history, geography, and identity and culture with the development of key skills and real-world learning opportunities including civic action and service-learning. Student exploration of Chicago's cultural, social, political, and academic institutions is an essential component of the framework. Combined, these experiences provide students with a greater appreciation of their communities and the varied resources and opportunities that are available.

FY2011 Budget

Units	Budget	FTE	General funds	NCLB Federal funds	Other Income & Grants	O&M funds
Central Office - 10835*	\$576,067	5.0	58%	42%	0%	0%
Citywide - 10830**	\$670,290	0.0	90%	5%	5%	0%
Total	\$1,246,357	5.0	75%	22%	3%	0%

*See the Office of Teaching & Learning and Curriculum Strategy summaries for additional budget figures for unit 10835.

**See Office of Curriculum Strategy summary for additional budget figures for unit 10830.

Objectives:

- **K-12 Social Science Framework:** aligns the teaching and learning of the social sciences across all grade levels.
- **Financial Literacy:** develops resources to enhance financial literacy education in schools.
- **Service-Learning Initiative:** provides professional development, generates service opportunities, and develops project resources to support high quality service-learning in schools.
- **Harris Fellows Student Leadership:** develops student leaders through training, networking, philanthropy and conference opportunities.

Key FY2011 Investments:

- **Service-Learning, \$944,000:** Develop high-quality service learning and student leadership opportunities which serve 50+ schools and 30,000 students.
- **Social Science: Social Science Framework, \$93,000:** Implement a K12 Social Science framework.
- **Social Science: Financial Literacy Plan, \$48,000:** Implement a financial literacy course/unit for grades 9-12. Provide framework and coordinate resources for grades K-8.
- **Social Science: American History Matters Collaborative, \$161,000:** Provide PD to 200 novice American History teachers.

Key Performance Indicators	FY2009 Actual	FY2010 Actual	FY2011 Target
Service-Learning: # students in Service-Learning	28,000	26,000	30,000
Social Science Framework & Coaching: # of schools utilizing Social Science framework	NA	NA	50
Financial Literacy Plan: # of schools utilizing financial literacy course or financial literacy unit	Pilot in 2010	12	25
American History Matters Collaborative: % of cohort teachers attending program PD	84%	95%	98%

Office of Arts Education

Mission: The mission of the Office of Arts Education is to provide students with access to a quality arts education, and with meaningful arts experiences inside and outside the classroom.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 10890	\$1,456,461	5.0	80%	19%	0%	1%
Total	\$1,456,461	5.0	80%	19%	0%	1%

Objectives:

- Provide aligned professional development, curriculum, instruction and assessment in all Office of Arts Education programs.
- Refine, expand and promote citywide programming, model programs and partnership ventures.
- Build arts education leadership, partnership, capacity and collaboration within CPS and the larger community through program offerings and initiatives.

Key FY 2011 Investments:

- **Department-Wide Administration, \$71,000:** Provide expanded citywide programming opportunities to district schools through programs, festivals, adjudicated competitions and exhibitions in arts disciplines, and school-site based Arts programming to 15 arts programs.
- **Multidisciplinary Arts Programming, \$262,000:** Improve the outreach, effectiveness and outcomes of Chicago Guide PD and related activities provided to 1,200 arts education teachers
- **Music Programming, \$529,000:** Adjudicate student musicians in the fourteen Music Performance Festivals, train and provide performing opportunities in music and dance through the nine All-City Performing Groups and related programs, and provide effective professional development opportunities to 200 music educators.
- **Visual Arts Programming, \$273,000:** Expand visual arts opportunities through city-wide programs and exhibitions and provide professional development opportunities for 400 visual arts teaching faculty
- **Dance Programming (Having a Ball), \$300,000:** Provide a rigorous dance program to 10 participating schools.

Key Performance Indicators	FY2009 Actual	FY2010 Actual	FY2011 Target
Department-Wide Administration: % of schools participating in at least one OAE program	NA	66%	76%
Multidisciplinary Arts Programming: % of schools participating in Chicago Guide PD programming and related activities.	NA	55%	65%
Music Programming: % of schools participating in All City Music and related programming	18%	17%	22%
Visual Arts Programming: % of schools participating in at least one visual arts program	25%	24%	30%
Dance Programming (Having a Ball): % of students meeting the minimum of 150 program minutes per week.	86%	85%	90%

Office of Mathematics

Mission: The Office of Mathematics is committed to the belief that all CPS students will be mathematically literate and prepared for success in the 21st century. They will be lifelong learners who build their understanding of mathematics from prekindergarten through twelfth grade. The Office of Mathematics is committed to improving mathematics achievement for all students by promoting a culture of learning at the district level and within school communities through professional development, curricular supports and collaborations with universities.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Citywide - 13710	\$1,044,485	5.0	34%	64%	0%	2%
Citywide - 13715	\$5,352,943	3.0	5%	95%	0%	0%
Total	\$6,397,428	8.0	10%	90%	0%	0%

Objectives:

- Provide curricular supports, guidance and tools for research-based instructional programs
- Provide access to a high quality, rigorous, coherent high school Algebra I course to a greater number of well-prepared middle grade students so they will be on the pathway to advanced mathematics courses in high school
- Develop the capacity of administrators, coaches, professional development leaders and teachers by providing high-quality, differentiated professional development and supports
- Collaborate with other entities to enhance the quality of mathematics teaching and learning

Key FY2011 Investments:

- **K-5 Mathematics, \$716,000:** Everyday Mathematics curriculum for 240 schools and 90,000 students, and Math Trailblazers curriculum for 90 schools and 33,750 students.
- **6-8 Mathematics, \$239,000:** Connected Mathematics Program for 140 schools and 29,400 students, and Math Thematics Program for 160 schools and 33,600 students.
- **High School Algebra for Middle Grade Students, \$421,000:** Increase number of middle schools offering high school algebra to 190, serving 4,750 students.
- **Differentiated Curriculum Support for Schools, \$288,000:** Provide training for principals and CAOs (Eg. Learning Targets, Classroom Observation Guide), supports for use of assessment data, six Family Math courses, and After School Math Clubs.
- **9-12 Mathematics, \$3.9M:** Agile Mind curriculum for 15 schools and 12,000 students, including intensive algebra pilot in five schools (\$1.1M); Carnegie Learning curriculum for 25 schools and 22,000 students (\$1.5M); and EDC-CME Curriculum for 10 schools and 12,500 students (\$1.3M).

Key Performance Indicators	FY2011 Target
K-5 Math: % of students meeting/exceeding on ISAT Math	83%
6-8 Math: % of students meeting/exceeding on ISAT Math	80%
High School Algebra for Middle Grade Students: % of students enrolled in Algebra passing Algebra Exit Exam, by school	60%
Differentiated Curriculum Support for Schools: % of schools using tools developed by Office of Mathematics	100%
9-12 Mathematics: % students meets/exceeds on PSAT Math	50%

Office of Reading and Language Arts

Mission: The Office Reading and Language Arts is dedicated to improving and enriching literacy experiences for all CPS students. It does so by supporting a literacy model that includes attention to reading, writing, listening, speaking and use of technology; developing teachers who can analyze a variety of data to adjust instruction to meet the needs of the individual student; assisting teachers and librarians in selecting and using culturally appropriate, high-quality books and other print and electronic resources to support literacy learning and motivate readers; and recognizing that access to a quality literacy education is a gateway to success in life and a social justice issue.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Citywide - 13700	\$2,885,542	23.0	13%	48%	38%	1%
Citywide - 13705	\$9,253,894	18.0	10%	71%	19%	0%
Total	\$12,139,436	41.0	11%	66%	24%	0%

Objectives:

- Offer schools high quality reading and language arts curriculum choices.
- Improve teaching practices by providing customized literacy supports focused on selected, critical strategies
- Effectively manage local, state and federal -funded initiatives focused on improving student literacy achievement
- Provide exciting and engaging literacy enrichment opportunities for students that promote a culture of reading and writing and increase understanding of various texts.
- Support library-based literacy instruction by providing information resources, curriculum support, technology tools and training, and independent reading resources and strategies (see following page for more detail).

Key FY2011 Investments:

- **K-5 Curriculum and Instruction, \$2,612,000:** Foster coherence in literacy instruction across K-5 grade levels by implementing a balanced literacy model of reading and writing instruction.
- **6-8 Curriculum and Instruction, \$6,605,000:** Extend the K-5 literacy model to provide structured, coherent and aligned curricular supports that include content area literacy strategies.
- **9-12 Curriculum and Instruction, \$2,353,000:** Extend the 6-8 literacy model and provide structured, coherent and aligned English/language arts and developmental reading curricular offerings.
- **K-12 Literacy Enrichment, \$213,000:** Offer authentic and motivating options for students to engage in reading and writing activities.
- **Department Administration, \$335,000:** Provide administrative support to assure successful implementation of RLA investment plans.

Key Performance Indicators	FY2011 Target
K-5 RLA Curriculum: % of students showing at least one year's growth on ISAT scale scores.	TBD
6-8 RLA Curriculum: % of students showing at least one year's growth on ISAT scale scores	TBD
9-12 Curriculum: % of students showing at least one year's growth on PSAE scale scores	TBD
K-12 Library Programs: % of teacher librarians incorporating new tools or methods learned via ORLA initiatives into lesson plans	TBD
K-12 Literacy Enrichment: % of students participating in literacy enrichment initiatives	TBD
Department Administration: % of KPIs meeting target	TBD

Department of Libraries and Information Services

Mission: The mission of the Department of Libraries and Information Services is to offer the professional expertise and programmatic support necessary for schools to provide and continually improve library programs that are integral to teaching and learning.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 10860	\$681,889	5.2	97%	0%	0%	3%
Citywide - 10865	\$763,149	0.0	79%	11%	10%	0%
Total	\$1,445,038	5.2	87%	6%	5%	2%

Objectives:

- Support librarians as instructional leaders who actively participate in curriculum development and leverage the use of educational technology in all its forms.
- Maintain and develop use of best-in-class information resources that support the instruction of literacy and research skills.
- Provide exciting and engaging reading enrichment opportunities for students that promote a culture of reading and expand students' worldview.

Key FY2011 Investments:

- **Departmental Administration, \$290,000:** Lead program coordination and marketing, provide budget management, and coordinate Opening Day Collections services.
- **Library Curriculum Support, \$385,000:** Facilitate use of standards-aligned resources for library and literacy-related curricula and programs; facilitate and coordinate curricular and technology training and resource use to support area initiatives.
- **Centralized Library Automation, \$383,000:** Provide ongoing training and support of library automation system for 225 schools.
- **Professional Library, \$96,000:** Continue development and marketing of a model children's and YA library collection; facilitate use of Integrated Library System and subscription-based electronic resources.
- **Reading Motivation Programs, \$243,000:** Engage 2,250 CPS high school students in reading and discussing books in six or more book club meetings and facilitate annual spring conference.

Key Performance Indicators	FY2011 Target
Departmental Development and Administration: % of new libraries opened on time each year	90%
Library Curriculum Support: % of teachers who implement new tools into lesson plans learned via department initiatives	75%
Centralized Library Automation: % of attendees who rank automation training programs satisfactory or higher	90%
Professional Library: % increase in Professional Library facility use month-by-month	10%
Reading Motivation Programs: # of students participating in book clubs annually	2,250

Office of Science

Mission: The Office of Science supports all Areas, schools, teachers, and administrators in their delivery of a rigorous, engaging, and relevant educational programs in grades PK-12 by communicating clear and measurable standards, recommending, developing, and supporting research-based curricular programs, interventions, and aligned assessments.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 13730	\$1,102,778	6.0	42%	56%	0%	2%
Citywide - 13732	\$5,814,044	0.0	8%	78%	14%	0%
Total	\$6,916,822	6.0	14%	75%	11%	0%

Key FY2011 Investments:

- **Elementary & Middle Grades Curriculum Programs, \$799,000:** Provide research- and inquiry-based science instructional materials in Grades PK-8 to schools through the PK-8 science scope and sequence along with recommended curriculum. In addition, 300 schools receive science materials "on-loan" through the Science Resource Center.
- **Instructional Development System (IDS), \$2.7M:** Support increased use of inquiry-based instruction through research-based curriculum programs, aligned assessments and required science instructional materials, serving 40 high schools and 37,800 students.
- **High School Science Programs, \$1.2M:** Develop instructional support s, resources, and courses to provide students with a rigorous, engaging, and relevant educational experience.
- **Extended Student Learning, \$426,000:** Increase access for students in grades 4-12 in regard to after school learning opportunities and competitions (e.g. Science Olympiad, Science Fair, After-School Science Clubs).
- **Teacher Quality, \$376,000:** Provide learning opportunities for teachers to further develop their knowledge, obtain required endorsements, participate in summer science research experiences (RET), increase their leadership and collaboration skills, and hone a "common lens" for evaluating excellent science instruction so that there is greater capacity for school-level instructional innovation and change.
- **Administration, \$261,000:** Identify and address information gaps and curricular needs relative to science teaching and learning for teachers, principals, and CAOs.

Key Performance Indicators	FY2009 Actual	FY2010 Actual	FY2011 Target
Elementary & Middle Grades Curriculum Programs: % of students in implementing classrooms meeting/exceeding standards on ISAT at grades 4 and 7	New metric in 2011		72.9%
Instructional Development System: % of students in implementing classrooms meeting/exceeding standards on the PSAT	11.4%	TBD	FY10 + 5%
Extended Student Learning: % of schools offering extra curricular activities for students in science	New metric in 2011		50%
Teacher Quality: % of available seats utilized	New metric in 2010	85.0%	95.0%
High School Science Programs: % of high schools offering elective science coursework	New metric in 2011		85%
High School Science Programs: % of high schools using the High School Equipment Loan Program	New metric in 2011		60%

Office of Student Assessments

Mission: To help develop, implement, and maintain a coherent system of assessments in CPS to support the needs of students, teachers, parents, administrators, and district leaders, and to build understanding of educational assessment and assessment data.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 11210	\$929,296	9.0	48%	50%	0%	2%
City Wide - 11290	\$7,762,018	0	6%	94%	0%	0%
Budgeted at Schools	\$2,869,085	0	100%	0%	0%	0%
Total	\$11,560,399	9.0	33%	67%	0%	0%

Objectives:

- Provide leadership on K-12 assessment strategy.
- Develop or acquire high-quality assessments to meet various stakeholder data needs, and continuously review and refine existing assessments to better meet data needs.
- Administer district, state, and national assessments effectively.
- Provide tools that build understanding of assessments and assessment data.

Key FY2011 Investments:

- **Reading Benchmark, \$1.7M:** Measures student achievement of State reading goals with the goal of improving reading instruction through the utilization of benchmark results.
- **Math Benchmark, \$1.7M:** Measures student achievement of State math goals with the goal of improving math instruction through the utilization of benchmark results.
- **Early Literacy Assessments, \$1.9M:** Trains teachers to administer the DIBELS, ISEL, and STEP early literacy assessments; provides scoring and data reporting to improve student literacy outcomes.
- **Other Assessment Development and Implementation, \$6.1M:** Provides school-level support to ensure appropriate student participation in each district, State, and Federal assessment; develops assessments that align with curriculum

Key Performance Indicators	FY 2011 Target (new metric for FY11)
Reading Benchmark: %of teachers at participating schools accessing Benchmark data	TBD
Math Benchmark: % of teachers at participating schools accessing Benchmark data	TBD
Early Literacy Assessments: % of teachers accessing Early Literacy Assessment data	TBD
Other Assessment Development and Implementation : % of teachers accessing other assessment data	TBD

Office of Language and Cultural Education

Mission: The mission of the Office of Language and Cultural Education is to ensure the academic success of English Language Learners by providing them with the tools that lead to English proficiency. In addition, we develop and support programs that enable all students to be bilingual, biliterate, and prepared for active participation in their community and the world as we build the capacity of CPS educators in the areas of bilingual, world language and multicultural education.

FY2011 Budget

Units	Budget	FTE	General funds	NCLB Federal funds	Other Income & Grants	O&M Funds
Central Office - 11510	\$2,165,224	14.0	61%	38%	0%	1%
Citywide - 11540	\$4,103,565	22.0	27%	71%	2%	0%
Citywide – 12670*	\$965,000	0	78%	22%	0%	0%
Budgeted at Schools/Areas**	\$975,431	8.0	100%	0%	0%	0%
Budgeted at schools	\$20,582,580	252.0	72%	28%	0%	0%
Total	\$28,791,800	296.0	66%	34%	0%	0%

*See Citywide General Education Summary for additional budget figures in unit 12670.

** See Year-to-Year Comparison of Area Units table and School at a Glance reports for additional budget figures at areas and schools.

Objectives:

- Build capacity of the education community to provide high quality language education programs and services.
- Provide English Language Learners high quality bilingual education programs that are in compliance with state and federal statutes.
- Expand and enhance opportunities and resources in language education and international studies for all CPS students.

Key FY2011 Investments:

- **Bilingual Education Professional Development and Instruction, \$2.1M:** Provides direct instruction to 60,000 students who are English language learners (ELLs) and professional development to 2,500 teachers to ensure English language proficiency as measured by the ACCESS proficiency test. Includes funds for bilingual education teachers who are budgeted at schools.
- **Bilingual Summer Support, \$1.8M:** Offers academic and enrichment learning programs to 4,000 ELLs.
- **Compliance of TBE/TPI Programs, \$1M:** Ensures that all ELLs eligible receive bilingual program services.
- **Bilingual Education Resource, \$900,000:** Provides opportunities for 5,000 parents of ELLs to be involved in their children's education.
- **World Language and International Studies, \$700,000:** Provides direct instruction and international studies opportunities to 103,520 students, and professional development to 731 teachers. Includes funds for world language teachers who are budgeted at schools.
- **Administration, \$600,000:** Supports teachers of ELL and world languages and manages all programs.

Key Performance Indicators	FY2011 Target
Bilingual Education PD and Instruction: % of students proficient on ACCESS	6%
Bilingual Summer Support: % of students who made growth as determined by pre and post tests	70%
Compliance of TBE/TPI Programs: % of students not appropriately served	2%
Bilingual Education Resource: % of parents successfully completing programs	75%
Administration: % of department performance indicators that meet target	80%

Office of School Turnarounds

Mission: The Office of School Turnaround will lead the transformation of the district's lowest performing schools into high quality learning centers by providing a comprehensive framework for whole-school improvement and increased student achievement. This frame is based on: coherent and responsive systems; outcomes-focused curriculum and assessment planning; integrated and aligned partnerships; and coordinated relationships with school communities.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Area Office - 13740	\$1,328,362	8.0	98%	0%	0%	2%
Area Office - 13745*	\$2,542,807	6.0	98%	2%	0%	0%
Budgeted at Schools	\$9,727,888	126.0	13%	77%	10%	0%
Total	\$13,599,057	140.0	38%	55%	7%	0%

*See Office of College and Career Preparation and Area Summary for additional budget figures in unit 13745.

Objectives:

- *Student Achievement* – Improve Student Achievement as measured by ISAT/PSAE, EPAS Growth and WorkKeys
- *Teaching & Learning* – Deploy coherent curricular materials, establish interim assessment systems and establish teacher observation systems aligned with increasing teacher capacity and effectiveness in the classroom.
- *Climate & Culture* – Design, build & maintain safe student-centered learning cultures as measured by increased student attendance, decreased serious misconduct, and increased student satisfaction.
- *Community Schools* – Establish an extensive portfolio of out-of-school programming that leads to increased parent and student participation in programming.
- *Family & Community Engagement* – Strengthen collaboration from parents and community groups.

Key FY2011 Investments:

- **Marshall High School/Year 1, \$4.7M:** In Year 1, Marshall will focus on improving the instructional environment through implementing a restorative justice curriculum, Response to Intervention student support system and providing behavioral/emotional supports from clinical providers. This includes \$2.0M in school-based staff.
- **Fenger High School/Year 2, \$3.4M:** In Year 2, Fenger will focus on college/career readiness, increased graduation rates and improved student achievement. This includes \$2.7M in school-based staff.
- **Harper High School/Year 3, \$2.4M:** In Year 3, Harper will focus on college/career readiness, increased graduation rates and improved student achievement. This includes \$2.0M in school-based staff.
- **Langford Community Academy (formerly known as Copernicus)/Year 3, \$1.1M:** In Year 3, Langford will focus on a strong balanced literacy program, interim assessments and social/emotional supports to respond to student needs. This includes \$1.0M in school-based staff.
- **Fulton Elementary School / Year 3, \$934,000:** In Year 3, Fulton will focus on a strong balanced literacy program, interim assessments and social/emotional supports to respond to student needs. This includes \$715,000 in school-based staff.

Key Performance Indicators	FY2009 Actual	FY2010 Actual	FY2011 Target
Marshall High School/Year 1:			
PSAE Meets/Exceeds	4.2%	2.7%	3 points increase
ACT Scores	13.8	13.6	0.75 point increase
Attendance Rate	54.1%	52.6%	75.0%
Freshmen on Track (FY08 39.2%)	30.6%	TBD	20.0% increase
Fenger High School/Year 2 :			
PSAE Meets/Exceeds	2.8%	5.5%	10 points increase
ACT Scores	13.4	14.3	1.5 points increase
Attendance	78.0%	68.9%	80.0%
Freshmen On Track (FY08 40.5%)	60.1%	TBD	15.0% increase

Office of School Turnarounds (continued)

Key Performance Indicators	FY2009 Actual	FY2010 Actual	FY2011 Target
Fulton Elementary School/Year 3:			
ISAT Meets/Exceeds	37.9%	49.1%	10 points increase
Attendance	91.1%	94.7%	95.0%
Langford Community Academy (formerly Copernicus)/Year 3:			
ISAT Meets/Exceeds	39.0%	49.3%	10 points increase
Attendance	92.0%	91.9%	95.0%
Harper High School/Year 3:			
PSAE Meets/Exceeds	5.9%	5.2%	10 points increase
ACT Scores	14.1	14.2	1.5 points increase
Attendance	70.0%	72.7%	80.0%
Freshmen On Track (FY08 43.2%)	60.8%	TBD	15.0% increase

Office of Early Childhood Education

Mission: The mission of the Office of Early Childhood Education is to enroll eligible children in quality preschool programs that prepare them to be successful in school. The department is responsible for offering, monitoring, and assessing preschool programs, encouraging principals and directors to enroll children and to create an effective environment for teaching and learning.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 11360	\$1,606,608	12.0	65%	29%	4%	1%
Citywide - 11385	\$85,174,849	149.2	89%	1%	10%	0%
Citywide - 12670	9,000,000	0.0	100%	0%	0%	0%
Budgeted at Schools	\$97,359,994	1,345.7	14%	54%	32%	0%
Total	\$193,141,451	1,506.9	52%	28%	21%	0%

Objectives:

- Distribute programs based on need, available sites, funds and staff capabilities.
- Demonstrate improvement in program quality as evidenced by classroom ratings and parent programming.
- Demonstrate improvement in child learning as evidenced by multiple measures of student learning.
- Communicate guidelines for funding, findings from assessments, and program status to principals and directors.

Key FY2011 Investments:

- **Preschool For All (PFA), \$70.1M:** Prepare 16,840 at-risk children for entry to kindergarten. Includes \$54.0M budgeted at schools.
- **Community Partnership Program (CPP), \$63.1M:** Enhancement programs for at-risk children, ages 0-4, participating in child care programs for entry to preschool or kindergarten. Funded wholly through PFA funds.
- **Head Start (HS), \$37.4M:** Prepare 6,511 low income children for entry to kindergarten. Includes \$31.1M budgeted at schools.
- **Child Parent Centers (CPC), \$8.1M:** Provide preschool services to 980 children in select Title I neighborhoods. Includes \$7.9M budgeted at schools.
- **Tuition Based Preschool (TB), \$4.6M:** Provide quality affordable full work day programs to 500 children. Includes \$4.4M budgeted at schools.
- **Program Improvement and Educational Resources, \$5.2M:** Prepare and support 1,500 preschool teachers and assistants in school based programs to meet the educational, physical, and social and emotional needs of students, and develop teachers' knowledge of early literacy and math skills. \$3.4M funded through PFA funds.
- **ECE Assessment, Analysis and Evaluation, \$3.8M:** Develop & implement assessment and analysis plan in Early Childhood classrooms across district. \$2.5M funded through PFA funds.

Key Performance Indicators	FY2009 Actual (3/09–6/09)	FY2010 Actual	FY2011 Target
All Instructional Plans: Average Monthly Student Attendance*	81%	89%	90%
All Instructional Plans: % classrooms achieving acceptable or superior on the Early Childhood Environmental Rating Scale (ECERS) rating	93%	NA	TBD
All Instructional Plans: % classrooms with moderate-high rating on Early Language and Literacy Classroom Observation (ELLCO)*	92%	NA	TBD
Program Improvement and Educational Resources: % of teacher participation in PD	New Metric in FY 2011		
ECE Assessment, Analysis and Evaluation: % required child assessments completed	New Metric in FY 2011		

*Includes PFA, Head Start, Child Parent Centers and Tuition-Based Preschools

Office of Special Education and Supports

Mission: The mission of the Office of Special Education and Supports is to work collaboratively with schools, students, parents and other external stakeholders to provide the tools, guidance, supports and services necessary to ensure the success of all students with disabilities.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 11610	\$7,044,086	37.0	76%	0%	24%	0%
Citywide - 11670	\$33,939,894	171.5	36%	9%	54%	0%
Citywide - 11675	\$162,378,112	1,568.0	95%	2%	2%	0%
Citywide - 12670**	\$67,100,000	0.0	86%	0%	14%	0%
Budgeted at Schools*	\$478,000,000	6,238.0	84%	0%	16%	0%
Total	\$748,462,092	1,780.5	85%	2%	12%	0%

* Special Education teachers and aides are budgeted at individual schools; see School Segment Report and School at a Glance tables for more detail.

**See Citywide General Education Unit Summary for 12670 additional budget figures.

Objectives:

- Improve communications and quality collaborations with parents and community agencies.
- Guide Schools in the selection, implementation and evaluation of high-yield literacy interventions.
- Ensure clear processes to manage and deliver mandated activities.
- Build transitions for independent futures.
- Provide clinical and related services that are efficient and effective.

Key FY2011 Investments:

- **Instructional Support Services, \$22.0M:** Provides tools and strategies that guide school-level implementation of evidence-based instructional supports for student with disabilities.
- **School Capacity Building – Least Restrictive Environment Support, \$11.8M:** Assesses and provides support to schools to ensure students with disabilities have high-quality IEPs; receive services as mandated in their IEPs; can access curricular and non-curricular opportunities; and improve their academic performance.
- **Office of New Schools Support, \$30.8M:** Ensures appropriate service is provided to approximately 4,000 students with disabilities in 120 charter and contract schools.
- **Specialized Schools and Services, \$47.1M:** Partners with 100 specialized private and residential placement schools to serve nearly 1,000 students with disabilities who require services in a separate school setting.
- **Clinical and Related Services, \$139.1M:** Ensures that all students with disabilities receive services such as psychology, social work, nursing, speech therapy, and occupational therapy in order to attain IEP goals.
- **Medical Compliance and Universal Health Services, \$12.0M:** Ensure that 90% of all CPS students have required immunizations and physical exams.

Key Performance Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Target
% of students with disabilities who graduate from CPS	42%	NA	47%
% of students in LRE3	27.7%	21.8%	TBD
% of students with disabilities progressing on basic skills	NA	NA	TBD
% of students with disabilities making gains on benchmarking assessments	NA	NA	TBD
% of students with disabilities meeting learning standards	NA	NA	TBD
% of freshmen on track for graduation	58%	NA	TBD
% of students with disabilities enrolled in college	NA	NA	TBD
% of students with disabilities employed after graduation	NA	NA	TBD

Office of School Safety and Security

Mission: Ensure the safety of students and staff and the security of property at all Chicago Public Schools and administrative offices through the innovative use of personnel and technology, to preserve an environment conducive to learning.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 10610*	\$3,611,670	29.0	51%	49%	0%	1%
Citywide - 10615*	\$12,522,123	64.0	100%	0%	0%	0%
Budgeted at Schools	\$51,158,989	993.0	100%	0%	0%	0%
Total	\$67,292,792	1,086.0	99%	1%	0%	0%

* See Violence Prevention Initiative summary for additional budget figures for units 10610 and 10615.

Objectives:

- Support principals by responding to emergency situations.
- Support principals by ensuring security staff are placed where they are needed.
- Coordinate and provide training for security personnel.
- Coordinate and provide security at CPS administrative sites.

Key FY2011 Investments:

- **Administrative Security, \$2.0M:** Provides 24-hour security coverage at 5 administrative sites to ensure the safety of district property and approximately more than 1,000 CPS administrative employees and 500 annual visitors.
- **School Security - School Climate, \$1.8M:** Climate Teams are deployed to 35 high schools experiencing high levels of violence in order to improve school climate and reduce incidence of serious misconducts.
- **School Security - Training and Evaluations, \$544,000:** Provides Safety Evaluations at target campuses, and mandated training to more than 1,400 full-time security personnel.
- **Security Support, \$993,000:** Provides technical assistance and temporary supplemental security personnel to reduce property loss and misconducts at schools that experience a rise in security-related incidents.
- **School Security - School-Based Personnel, \$51.4M:** Security personnel are provided to all CPS schools to ensure the safety of the district's 411,382 students. Includes funds for security personnel who are budgeted at schools.
- **Safety Center, \$943,000:** Ensures 24-hour monitoring of camera and alarm systems at CPS schools and administrative sites and provides technical assistance to schools as needed.
- **Technical Assistance, \$221,000:** Provides repair services to ensure that security equipment, such as metal detectors and security cameras, is functioning properly.
- **Emergency Management Planning, \$193,000:** Ensures that all schools have an emergency plan and conduct state-required drills in case of fire or other calamity.

Key Performance Indicators	FY 2010 Actual	FY 2011 Target
% change in shootings involving CPS students	7%	-50%
% change in serious conduct violations at target campuses	15%	-10%
# of High Schools in which a Safety Evaluation was conducted	49	TBD
Average days to resolve high priority Safety Center issues	New metric in FY2011	TBD
% of security personnel meeting annual training requirements	New metric in FY2011	TBD
% of schools completing state required safety drills	61%	TBD

Violence Prevention Initiatives

Mission: In response to extreme violence, misconduct, and poor outcomes among Chicago Public Schools students, the Violence Prevention Initiative was created to reduce the likelihood that a CPS student will be involved in violent incidents both on and away from school grounds, and to create a safe, secure and supportive environment for CPS students to excel academically.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 10610	\$1,198,874	10.0	13%	87%	0%	0%
Citywide - 10615	\$38,558,073	0	2%	98%	0%	0%
Total	\$39,756,947	10.0	3%	97%	0%	0%

* See Office of School Safety and Security summary for additional budget figures in units 10610 and 10615.

Objectives:

- Connect most at-risk high school students with community-based mentors to address the underlying issues that directly impact academic performance, safety, and overall well-being.
- Fund, monitor, and measure programs promoting a “culture of calm” within 38 target schools.
- Coordinate and execute safe passage plans for schools in high incident neighborhoods with the key stakeholders, including the Chicago Police Department, Chicago Transit Authority, school principals, and the Mayor’s office.

Key FY2011 Investments:

- **Safe Passage, \$8.4M:** Funds School Community Watch programs for 23 schools in areas where students are most at risk while traveling to and from school, in order to increase attendance and reduce violent incidents.
- **Youth Advocacy Program (YAP), \$5.0M:** Students receive intensive advocacy services to increase their school performance and attendance, and reduce the likelihood of dropping out, suspensions, misconducts, expulsions, and arrests. The program will impact 250 students in FY2011.
- **Culture of Calm, \$16.6M:** Provides resources to 38 schools with high safety needs in order to improve attendance, behavior, and academic outcomes and reduce expulsions, out of school suspensions, and drop-out rates for nearly 40,000 students.
- **Student Mentorship & Advocacy, \$10.0M:** Assigns mentors and support services to 1,500 high risk students to increase attendance, increase participation in school activities, foster parental involvement, and reduce misconducts, suspensions, expulsions, truancy, and arrests.

Key Performance Indicators	FY2011 Target
Safe Passage: % increase in attendance among participating students	10% (or 90% attendance)
Safe Passage: % decrease in serious (L4-6) behavior violations compared to benchmark	50%
Safe Passage: % of students feeling safe travelling between home and school compared to benchmark	The higher of 80% or a 10% increase
YAP: % increase in attendance per semester among participating students	15%
YAP: % decrease per semester in serious behavior violations per participating student	50%
YAP: Increase in unweighted GPA by semester per student	.5
Culture of Calm: % reduction in violent (L4-6) incidents and out-of-school suspensions at Culture of Calm schools	50%
Culture of Calm: % attendance improvement at Culture of Calm schools	10% (or 90% attendance)
Culture of Calm: % decrease in the # of ‘D’ and ‘F’ grades at Culture of Calm schools	20%
Student Mentorship & Advocacy: % of attendance increase per student	15% per semester
Student Mentorship & Advocacy: % decrease in serious behavior violations per student	50%
Student Mentorship & Advocacy: Increase in unweighted GPA by semester per student	.5

Office of New School Development

Mission: The Chicago Public Schools' Office of New Schools authorizes high quality schools, particularly within Chicago's high need communities to help ensure that all students in Chicago have access to high quality school options.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 13610	\$3,785,799	21.0	99%	0%	0%	1%
Citywide - 12670*	\$3,000,000	0.0	100%	0%	0%	0%
Budgeted at Schools	\$292,340,611	0.0	100%	0%	0%	0%
Total	\$299,126,410	21.0	100%	0%	0%	0%

*See Citywide Education General summary for additional budget figures in unit 12670.

Objectives:

- Recruit, select, and incubate high-quality school operators.
- Focus on school quality between authorization and renewal by holding schools accountable for academic and operational outcomes.
- Connect schools to critical resources so that they are programmatically and operationally ready to open and manage schools.

Key FY2011 Investments:

- ONS School Readiness, \$1.3M:** Ensure that 91 new and existing ONS schools are prepared to open annually, expand and continue operations.
- Executive Activities and Departmental Administration, \$612,000:** Support the departmental financial, HR and general office needs of ONS and its 21-member staff.
- Accountability and Renewal, \$659,000:** Conduct diagnostic reviews and renewal evaluations for 13 schools. Track and report the academic and operational performance of charter and contract schools.
- Compliance and Certification, \$227,000:** Hold charter and contract schools accountable to compliance requirements.
- Recruitment and Selection, \$767,000:** Data-driven identification of highest quality school operators for strategic school creation.
- Charter and Contract Schools, \$295.3M:** Fund the general education program of Charters and Contract schools in FY 2011. This includes \$292.3M budgeted at schools.

Key Performance Indicators	FY2009 Actual	FY2010 Actual	FY2011 Target
ONS School Readiness: SCHOOL READINESS COMPOSITE: % of all ONS schools ready for school opening	New Metric in 2011		100%
Executive Activities and Departmental Administration: % of KPIs with green or yellow status at weekly director's meeting check-ins	New Metric in 2011		100%
Accountability and Renewal : % of schools completing renewal conditions satisfactorily	New Metric in 2010	89%	100%
Compliance and Certification: % of schools contacted quarterly with compliance status	New Metric in 2010	100%	100%
Recruitment and Selection: % of new school recommendations made to CEO that are authorized by the Board	100%	100%	100%
Charter and Contract Schools: under development	NA		TBD

Office of Performance

Mission: Engage with schools, areas, other CPS departments and external stakeholders to define relevant performance measures, conduct quantitative and qualitative research and analysis, and develop data tools that allow relevant information to be shared and utilized throughout CPS. Simultaneously provide internal consulting services to schools, areas and Central Office departments designed to improve performance and address major CPS priorities.

FY2011 Budget

Units	Budget	FTE	General Ed Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 16050	\$6,001,126	43.0	66%	31%	3%	0%
Citywide - 16055	\$5,700,000	0.0	0%	100%	0%	0%
Budgeted at Schools	\$10,000,000	0.0	0%	100%	0%	0%
Total	\$21,701,126	43.0	18%	81%	1%	0%

Objectives:

- Support central office departments in the development of outcome-based performance metrics, data analysis, and identification of strategies to improve the efficiency and effectiveness of service provided to schools.
- Support areas and schools in the use of data to improve student outcomes. Provide training, tools and targeted support to individual teachers, teacher teams, and instructional leadership teams (ILTs) around the use of assessments, student work and other data in developing school and classroom strategies.
- Provide the technology, data management tools and resources for effective fact-based decision making.
- Conduct quantitative and qualitative research to assist data-driven decision making for program improvement, assessing program impact and policy development. Coordinate relationships with external partners and research organizations to ensure research activities and data exchanges are of high quality.
- Ensure district is in compliance with federal and state accountability requirements.

Key FY2011 Investments:

- **School Performance Management, \$931,000:** Support schools in the creation and refinement of robust strategies aimed at improving targeted student outcomes through the cultivation of ILTs and teacher teams.
- **School Based Data Inquiry, \$10.0M:** Reimburse ILT teacher members and teacher teams for the hours they spend after class reviewing data and student work and collaborating on strategies for school improvement.
- **Scantron Assessment Initiative, \$4.8M:** Provide interim assessment data for 250,000 students at 480 schools. Data will be used in differentiating instruction and developing school and area-level strategies.
- **Area PM, \$801,000:** Help CAOs create and refine robust area-level strategies aimed at improving targeted student outcomes. Support CAOs in having data-driven discussions with senior leadership and their principals.
- **Performance Data, \$1.2M:** Provide reliable, timely access to analytic data for use in performance discussions. Supply performance policy, annual yearly progress and other performance data to all CPS schools and stakeholders. Coordinate compliance with state and federal school accountability policies.
- **Central Office Performance Management, \$1.2M:** Support the development and implementation of robust internal performance management processes for more than 20 departments and for central office as a whole.

Key Performance Indicators	FY2010 Actual	FY2011 Target
School PM and Data Inquiry: % schools improving effectiveness of ILT & teacher team PM meetings as per CPS PM Meeting Rubric (from fall to spring)	New Metric	75%
Scantron Assessment Initiative: % of targeted students tested*	110%	100%
Area PM: % Areas holding effective CAO-principal PM sessions at least 1x/month	New Metric	100%
Performance Data: % data requests completed or closed within SLA	90%	100%
Central Office PM: % departments with strong PM process	18%	75%

*In FY2010, 83,000 students were tested in 254 schools versus a target of 75,000 students at 200 schools.

Office of Human Capital

Mission: Human Capital continuously improves student outcomes through the following:

- High performing school leaders
- A highly effective teaching workforce
- A well functioning district that facilitates solutions

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 11010	\$23,128,784	177.0	72%	26%	2%	0%
Citywide - 11070	\$27,727,205	149.0	18%	44%	38%	0%
Central Office - 11110	\$1,783,480	7.0	39%	60%	0%	1%
Citywide - 11115	\$1,160,468	0	40%	60%	0%	0%
Citywide - 12670*	\$3,223,750	0	0%	100%	0%	0%
Total	\$57,023,687	333	40%	40%	19%	0%

*See Citywide Education General Unit summary for additional budget figures for unit 12670.

Objectives:

- Implement a workforce planning process as an integral function of Human Capital.
- Create system wide process for recruitment that will provide candidate slates for all key positions and support consistent candidate experience.
- Create performance evaluation process for all CPS employees that incorporates development plans, career paths, and succession planning.
- Develop incentive compensation system that rewards effective principals and teachers; modernize retirement financial benefits & active employee leaves.
- Redesign HC organization to provide self-service and full-service when appropriate; improve employment brand; provide a solution center.

Key FY2011 Investments:

- **Sourcing and Workforce Planning, \$8.9M:** Provides strategies to attract and source top talent to CPS; uses data to shape current and ongoing strategies to support the needs of Central Area Officers, Principals, Teachers and Central administration.
- **Talent Acquisition, \$8.1M:** Ensure that the best candidates are hired and prepared to succeed.
- **Talent Management, \$19.9M:** Aligns performance and potential for all CPS employees to execute the strategic priorities of the district.
- **Leadership Development and Support, \$2.9M:** Ensure effective leadership at all levels of the organization.
- **Total Rewards, \$11.1M:** Ensures that top performers are rewarded and retained through effective management of compensation and benefits portfolios.
- **Employee Solution Center, \$6.9M:** Supports each of the district's 45,000 employees from pre-hire through retirement.

Key Performance Indicators	FY2010 Actual	FY2011 Target
Ratio of available, eligible principal candidates to current principal vacancies	2.5	5.0
Ratio of number of qualified teacher candidates per projected vacancy	NA	NA
% of teaching positions filled with high-performing staff	5%	10%
% of school units with more than 30% of employees receiving at least one late payroll edit per month	13.7%	3%
% of work units that report zero workers' compensation claims over the past 12 months	32% (May)	35%
% of employees reporting satisfaction with Employee Services	88%	90%
% of schools with more than 10% of staff trained as CPSU providers	18%	100%

Information Technology Services

Mission: The mission of CPS Information & Technology Services (ITS) is to improve the CPS community's experience with technology by ensuring that it is easy to use, collaborative, innovative, and supports teaching and learning.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 12510	\$27,082,452	203.0	89%	5%	0%	6%
Citywide - 12540	\$8,829,090	0.0	84%	0%	0%	16%
Telecom Distributed Costs						
Budgeted at Schools and Admin Offices*	\$17,865,579	0.0	0%	0%	0%	100%
Total	\$53,777,121	203.0	58%	3%	0%	39%

*Includes telecom costs to Schools, Area, Central and Citywide Office budgets.

Objectives:

- **Accessible, User-Friendly Services** - Make core applications easier to use; provide easy access to ITS services; provide tools that enable the district to effectively collaborate with its stakeholders.
- **Secure, Reliable Information** - Provide easier access to more data; provide district with flexible support and service options; secure CPS Information & Technology assets.
- **Quality, Dependable Technologies** - Provide the district with highly skilled IT professionals; recommend solutions based on current and emerging technologies; provide quality problem resolution.

Key FY2011 Investments:

- **Applications and Web Development Services, \$1.5M:** Maintains and supports the financial and human capital applications (Oracle/PeopleSoft); provides development, support, and hosting for the district's web presence (including cps.edu).
- **Portfolio and Change Management, \$3.2M:** Provides business, administrative, and communications support for the district's technology projects; manages federally-funded technology initiatives including e-Rate.
- **Enterprise Information Management, \$15.8M:** Manages and ensures the quality, accuracy and integrity of the district's data warehouse for student, staff, and financial data.
- **Infrastructure, \$17.1M:** Provides district-wide telecommunications, network services, and enterprise server support.
- **School Based Customer Support, \$6.1M:** Provides general technology support and problem management; implements stabilization initiatives to enhance customer satisfaction levels.
- **Student Information Management, \$5.2M:** Automates and streamlines processes such as registration, enrollment, scheduling, attendance, grade reporting, student behavior, health, programs, eligibility, and summer school.
- **Work Station and Printer Support, \$4.9M:** Provides repair and maintenance services for the district's computers/printers; promotes comprehensive, equitable, and cost-effective computer/printer procurement and support services (including enterprise asset and license management); manages the district's student technology program (TechCrew).

Key Performance Indicators	FY2010 Actual	FY2011 Target
Application Availability to the District	99.61%	99.30%
Network/Internet Availability	99.88%	99.20%
Customer Satisfaction (highest satisfaction level equals 5.00)	4.46	4.375
Student-to-Computer Ratio (active computers)	4.97	4.40
Data Quality Index (DQI) Scheduling - % of students with valid schedules	New Metric in FY2011	95.00%

Facility Operations and Maintenance

Mission: The Department of Operations-Asset Management's first and foremost goal is to provide the CPS students with a building that is safe, warm and dry. The Department's mission is to make a student proud of their school so that each student can concentrate on their studies. Assist the schools in the day to day physical plant operation of their building to aid the student in their studies. Reduce the energy use of each school while providing a more comfortable classroom. Ensure that the exterior of each school instills neighbor pride in the school. Provide a physical well being to the outside facility of each school; campus parks, sidewalks, parking lots, play lots, etc. Assist the schools to effectively use their building maintenance funding to ensure all money is well spent and to purchase, sell, lease and manage the Board's real property portfolio to efficiently and effectively support the educational success of the Chicago Public Schools.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 11860	\$3,225,731	25.0	55%	0%	0%	45%
Central Office - 11910	\$9,267,198	5.0	65%	0%	0%	35%
Citywide - 11880	\$113,708,196	81.0	0%	0%	0%	100%
Citywide - 12150	\$179,883	2.0	55%	0%	0%	45%
Budgeted at Schools	\$250,800,024	1,472.0	0%	0%	0%	100%
Total	\$377,181,032	1,585.0	2%	0%	0%	98%

Objectives:

- Maximize functional life of facilities and equipment.
- Provide first rate services to Principal.
- Effectively manage funding for CPS facilities.
- Maximize revenue to the Board and individual schools from its various properties.
- Provide management and oversight of the Board's various leaseholds for instructional and administrative purposes and provide facility management for the Board's central office.
- Acquire and lease property for instructional and administrative use to meet the Board's needs.
- Inventory, catalog and automate real property data, including historical references.

Key FY2011 Investments:

- **Custodial Services, \$130.0M:** Clean and maintain the interior and exterior of CPS facilities as prescribed by the CPS custodial guidelines.
- **Engineer Services, \$115.5M:** Plan, coordinate and supervise the operations and maintenance of school facilities to ensure the safety of staff, students, and visitors.
- **Asset Management Services – Central Office, \$6.2M:** Provide assistance to engineers with the maintenance of the school's mechanical equipment, develops the school's energy management program, provide schools with environmental services and coordinates the custodial services, landscaping and exterior services for schools to ensure that each school provides a quality physical environment conducive to learning.
- **Central Office Portfolio Managers, \$1.0M:** Oversee general repairs maintenance and construction on school properties. Review/monitor school operating funds and authorize requests for emergency repairs. Conduct school visits to determine that work completed by vendors meets CPS' standards and timelines.
- **Area Facility Managers, \$3.7M:** Provide oversight to assigned school facilities. Responsible for all day-to-day activities of a facility and for long term improvements. Conduct monthly facility inspections at schools, assess physical plant conditions, and prioritize improvements. Assist in the budget development for all necessary repairs and maintenance. Actively assess all on-going maintenance and meet with the principal and engineer to discuss inspection results and develop corrective action plans. Attend to emergency situations at schools as required and ensure compliance with the City of Chicago's health and safety codes.

Facility Operations and Maintenance (continued)

- **Utilities, \$82.6M:** Monitor utility contracts and markets to maintain or reduce unit electricity and natural gas, supply and delivery costs and process utility payments for the District's facilities.
- **Real Estate Operations/Non-School Properties, \$5.9M:** Assess the various leaseholds to determine necessary repairs of existing facilities and to achieve energy efficiency goals for the Central Office facility.

Key Performance Indicators	FY2009 Actual	FY2010 Actual	FY2011 Target
% of schools scoring above 90% on their quarterly inspection	25%	23%	50%
Energy Star Rating (as compared to the national average)	NA	36	50
Dollars spent on leased space	\$10,925,900	\$11,389,184	\$11,047,508

Student Transportation

Mission: Student Transportation's mission is to provide safe, timely, comfortable and cost-efficient transportation to all students who require transportation, according to IEP or decisions by CPS.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 11870	\$3,235,729	1.0	99%	0%	0%	1%
Citywide - 11940	\$20,320,119	0.0	96%	1%	2%	0%
Citywide - 12670*	\$3,282,625	0.0	100%	0%	0%	0%
Budgeted at Schools	\$100,179,565	990.2	97%	0%	3%	0%
Totals	\$127,018,038	991.2	97%	0%	3%	0%

*See Citywide Education General for additional budget figures in unit 12670

Objectives:

- 100% of eligible students receive school bus service.
- 95% of school bus routes arrive at schools on time.
- Provide safe, accident-free bus service.
- Collaborate with other departments, including OSES and School Management, to develop policies which provide mandated transportation services in the most cost-efficient manner.

Key FY2011 Investments:

- **Special Education Transportation, \$98.4M:** Provide safe, timely and economical transportation for 9,585 special education students. Includes \$73,732,333 budgeted at schools.
- **Non-Special Education Transportation, \$21.6M:** Provide safe, timely and economical transportation for 13,651 regular education students via Options for Knowledge and Safe Passage programs. Includes 29,563,856 budgeted at schools.
- **Summer Transportation, \$3.7M:** Provide safe, timely and economical transportation for summer school students to 252 school sites
- **Fleet Services, \$540,000:** Provide timely and economical service to CPS for use in general transportation
- **Transportation Technology, \$709,000:** Reduce number of bus routes by increasing the number of paired runs and average ridership on bus runs, utilizing Edulog and GPS applications
- **Transportation Management, \$2.1M:** Provide management of all CPS transportation activities.

Key Performance Indicators	FY2010 Actual	FY2011 Target
Transportation: Average daily percent of eligible students requesting transportation in Edulog that are routed	95.9%	TBD
Transportation: % of buses arriving at school on time (~2400 routes)	NA	TBD
Transportation: # of total reported accidents	309 (to June 1)	0
Transportation Management: % of Department KPIs that met target	New metric in 2011	TBD

Nutrition Support Services

Mission: The mission of Nutrition Support Services is to support Chicago Public Schools' academic community by providing nutritious and appealing meals with superior service to every student, every school day. We believe that each member of the team plays an important role by: - making students our number one priority - ensuring meals are healthy and satisfying - providing a safe and clean environment. Nourishing students is not only our business; it is our commitment to the community in which we serve.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 12010	\$1,776,714	20.0	99%	0%	0%	1%
Citywide - 12050	\$31,971,944	335.0	99%	0%	0%	1%
Budgeted at Schools	\$201,281,717	3,262.0	100%	0%	0%	0%
Total	\$235,030,375	3,617.0	100%	0%	0%	0%

Objectives:

- Provide, to as many CPS students as possible, meals which are nutritionally sound, economical, increasingly healthy, and in compliance with all state and federal requirements.
- Provide a school food program of consistent quality via professional development, efficient staffing patterns, and an expanded portfolio of resources for principals and staff.
- Establish and maintain procedures and structures that ensure financial self-sufficiency, regulatory compliance, efficient application processing, monthly school-based reporting, and improved accountability for meals and payments.
- Design a technology infrastructure to support operations, including a Point of Sale strategy.
- Maximize recycling efforts and minimize contributions to the solid waste stream.

Key FY2011 Investments:

- **National School Breakfast and Lunch Programs, \$221.9M:** Provide 69 million healthy, reimbursable meals to 411,832 students while decreasing relative operating costs. Includes \$201.3M: budgeted at schools.
- **Summer Meals Program, \$3.9M:** Serve 1,500,000 meals to students in summer enrichment classes and introduce new meals strategy to principals to make breakfast and lunch part of the students' day.
- **After School Meals, \$5.1M:** 2,800,000 meals served to students in after-school enrichment programs.
- **Warehousing and Distribution, \$2.9M:** Temporarily warehouse distributions of communications and donations for distribution to schools and administrative offices.
- **Mail Services, \$1.4M:** Provide interoffice mail services to all locations 3x/week.

Key Performance Indicators	FY2009 Actual	FY2010 Actual	FY2011 Target
National School Breakfast and Lunch Programs: Breakfast Participation	22.2%	32.3%	35%
National School Breakfast and Lunch Programs: Lunch Participation	75.7%	75.4%	76%
National School Breakfast and Lunch Programs: % of Meals meeting USDA nutritional guidelines	100%	100%	100%
Summer Meals Program: Number of Lunches served out of total summer school enrollment	New Metric in 2011		TBD
After School Meals: Number of meals served out of total afterschool program enrollment	New Metric in 2011		TBD

Chief Administrative Officer

Mission: Cultivate a supportive learning environment for Chicago Public School children by providing collaborative administrative functions and holistic approaches to improving student achievement.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 14010	\$3,276,700	20.0	98%	2%	0%	1%
Central Office - 10910*	\$231,120	2.0	77%	23%	0%	0%
Citywide - 10915*	\$947,696	23.0	100%	0%	0%	0%
Total	\$4,455,516	45.0	97%	2%	0%	1%

*See Local School Council Relations summary for additional budget figures in unit 10910 and 10915.

Objectives:

- Act as the point of contact for constituent feedback and outreach efforts.
- Support schools in creating and maintaining safe, healthy, and successful learning environments.
- Facilitate processes that allow the administration to respond to constituent crises or feedback in a flexible and appropriate way.
- Lead collaboration for cross-departmental or district-wide efforts.

Key FY2011 Investments:

- **Faith-Based Initiatives, \$97,000:** Respond to crises by coordinating district, community, and faith-based organizations, and work with the faith-based community to offer student support programs.
- **Logistics Management, \$389,000:** Manage activities and logistics around summer school and the start of school.
- **Family & Community Engagement, \$368,000:** Lead district and community efforts to discuss and choose strategies to improve schools.

Key Performance Indicators	FY2011 Target
Faith-Based Initiatives: Safe Haven program attendance rate	TBD
Logistics Management: % of schools completing all school opening milestones by deadline	TBD
Family & Community Engagement: # of school improvement proposals submitted by community areas	TBD

Business Service Center

Mission: The Business Service Center (BSC) serves as a liaison between Central Office partners and school staff by providing excellent training, contact-center support, Premium Services and advocacy in all areas relating to school business operations. We also provide strategic planning and communication support to ensure effective implementation of Central Office priorities, policies, and programs at the school level.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 15010	\$2,274,317	35.0	99%	0%	0%	1%
Budgeted at Schools	\$795,711	0.0	0%	0%	100%	0%
Total	\$3,070,028	35.0	73%	0%	26%	1%

Objectives:

- Provide training to all CPS school principals and support staff in all aspects of budget management and non-instructional support areas.
- Provide exceptional customer support, responsiveness, and troubleshooting to all CPS schools through the BSC contact center.
- Increase school participation for BSC Premium Services (shared services) Program.
- Identify niche market and expand number of service offerings to schools and area offices for BSC Basic and Premium Services.

Key FY2011 Investments:

- **Training, \$748,000:** Produce and present definitive training resources to CPS principals and school staff regarding financial services, human resources, facilities, and safety/security policies and procedures.
- **Contact Center/School Performance Monitoring, \$848,000:** Answer questions and resolve issues from administrators and school staff on behalf of the Budget Office, Procurement, Finance, and Human Resources, providing prompt resolution for completion of day-to-day operational tasks. The BSC is open from 8 a.m. to 5 p.m., Monday through Friday.
- **Premium School Support Services, \$1.1M:** Provide a fee based program of on-site, professional customized fiscal compliance services to support school Principals and staff.

Key Performance Indicators	FY2010 Actual	FY2011 Target
Training: % of attendees passing post-test after failing pre-test (measures effectiveness of BSC training content and delivery)	80%	80%
Contact Center/School Performance Monitoring: % of BSC issues resolved (measures the number of issues that are owned and resolved by the BSC without escalation)	90%	92%
Contact Center/School Performance Monitoring: % abandoned calls (measures the number of abandoned calls after a customer has selected an option)	5%	TBD
Premium School Support Services: % of Premium Services schools passing financial audit (measures effectiveness of compliance services for Premium Services schools)	100%	100%
Premium School Support Services: % of new Premium Services customers (measures expansion of Premium Services by number of new customers)	20%	35%

Local School Council Relations

Mission: The Office of Local School Council Relations serves as a resource and central point of outreach to local school councils, parents and the broader community. The department works towards promoting collaboration between CPS and external stakeholders and gaining support for Central Office initiatives, so CPS can better serve its students and families.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 10910*	\$2,118,629	17.0	68%	22%	8%	1%
Citywide - 10915*	\$1,000,000	0.0	100%	0%	0%	0%
Total	\$3,118,629	17.0	78%	15%	6%	1%

*See Chief Administrative Officer summary for additional budget figures for units 10910 and 10915.

Objectives:

- Maintain relationships with external organizations, local schools councils, parent advisory groups, parents, other agencies and stakeholders and effectively respond to their issues/inquiries.
- Empower local school councils to be effective partners in the governance of their local schools.
- Establish and maintain parent involvement activities in compliance with Title I of NCLB.

Key FY2011 Investments:

- **Local School Council Relations, \$1.2M:** Manage the election, training and support for LSCs throughout the district.
- **Title I NCLB Parent Involvement, \$821,000:** Manage the NCLB Title I parental involvement activities, training, budget expenditure approvals.
- **Office Management: \$282,000:** Respond to all phone, e-mail or walk-in inquiries within the office, manage all LSC membership data and oversee the department budget and professional development.

Key Performance Indicators	FY2011 Target
Local School Council Relations: % of schools required to have Local School Councils (LSC) with all active LSCs with members in compliance with state law and Board Policies.	TBD
Title I NCLB Parent Involvement: % of schools receiving Title I funds in compliance with Title I, Part A, Section 1118 and Board Policies for Parent Involvement	TBD

External Affairs and Partnerships

Mission: EAP functions as the primary liaison to the business, philanthropic and government funding communities to garner resources in the form of grants, sponsorships and in-kind contributions to support CPS priorities.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 14040	\$1,591,491	13.0	99%	0%	0%	1%
Total	\$1,591,491	13.0	99%	0%	0%	1%

Objectives:

- Act as strategic advisor to senior leadership, department heads, and school administrators to enhance and retain support and key stakeholder relationships.
- Develop competitive grant strategies that meet CPS priorities.
- Develop strategic alliances with external organizations to foster giving of resources that supplement educational opportunities.
- Develop pathways to make it easy to help CPS.

Key FY2011 Investments:

- **External Resources, \$418,000:** Implements a collaborative process to generate competitive grants from government sources
- **Children First Fund, \$286,000:** Manages the CFF foundation and seeks, secures, and manages individual and foundation grants
- **External Partnerships, \$292,000:** Develops partners and donors who can provide expertise, volunteer assistance, money and/or in-kind resources to individual schools or CPS departments and programs
- **External Affairs and Special Projects, \$300,000:** Works to find ways to assist donors in helping CPS, assists and/or facilitate the coordination of special events or projects
- **Marketing, \$56,000:** Develop a process to generate resources for the district by allowing external organizations to market to the CPS community, improve communication with PFADs, partners, business community and individual CPS supporters
- **Contributions/Donor Services, \$30,000:** Facilitate in-kind donations that offset teacher costs and school expense budgets for non-personnel items
- **Department-Wide Administration: \$187,000:** Complete the operational and administrative functions for the department

Key Performance Indicators	FY2011 Target
External Resources: % of total grant dollars that align with CPS priority strategies	90%
Children First Fund: % of grant applications (\$) that result in grant awards	80%
External Partnerships: Total value of partnership contributions to CPS schools (cash, in-kind or volunteer hours)	\$5,000,000

School Demographics and Planning

Mission: The Department of School Demographics and Planning conducts demographic studies, school by school enrollment projections, establishing and adjusting attendance areas, creating space utilization reports, planning new schools and additions, deploying mobile units; and providing Geographic Information System services. SDP also maintains the School Locator Web application.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 10715	\$760,853	4.0	97%	0%	0%	3%
Total	\$760,853	4.0	97%	0%	0%	3%

Objectives:

- Project membership for the next school year by school.
- Produce the Space Utilization Report and the Overcrowding Analysis Report.
- Address issues such as overcrowding, underutilization and cost savings.
- Generate a student attendance reports that capture the attendance verses resides ratio.

Key FY2011 Investments:

- **Data Analysis and Projections, \$761,000:** Create enrollment projections for all schools, process school projection appeals, visit schools to complete space utilization analysis and communicate with community members to introduce school actions.

Key Performance Indicators	FY2011 Target
Data Analysis and Projection: % of final projections that require modification	TBD
Data Analysis and Projection: # of regular schedule schools with variance greater than 50 students between projection & current enrollment	TBD

Office of the Chief Financial Officer

Mission: The mission of Office of the Chief Financial Officer is a commitment to manage the CPS operating budget in a way that aligns resources with the strategic objectives of the District and consistently promotes the goal of maximizing student achievement. Provide direction and support for resource allocation decisions that focus on the equitable and transparent distribution of District funds.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 12310	\$915,430	4.0	98%	0%	0%	2%
Total	\$915,430	4.0	98%	0%	0%	2%

Office of Management and Budget

Mission: The mission of the Office of Management and Budget is to provide direction and support for resource allocation decisions that focus on the equitable and transparent distribution of funds, accurately provide the schools, students, community, and the Board of Education with budget, financial planning, and related services in a manner that maximizes, distributes, and safeguards the resources available to carry out the educational and support activities of the District.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 12610	\$5,198,203	44.0	100%	0%	0%	0%
Total	\$5,198,203	44.0	100%	0%	0%	0%

Objectives:

- Manage and monitor all district resources
- Distribute school funds in an equitable and transparent manner
- Provide data to keep stakeholders informed, including publishing the budget book

Key FY2011 Investments:

- **Department Budget Management and Analysis, \$2.2M:** Tracks and reports data regarding centrally controlled district budgets. Leads departments in budget planning and execution. Processes budget transfers and monitors spending to maintain a balanced budget.
- **School-based Resource Management and Analysis, \$830,000:** Tracks and reports data regarding school based budgets. Assists schools in budget planning and calculates budget projections. Seeks to provide transparent and equitable budgets across schools.
- **Performance-Based Budgeting Analysis and Implementation, \$514,000:** Leads district-wide efforts to improve the ability to make outcome-based resource allocation decisions and measure return on investment. Seeks to tie every dollar of the operating budget to a specific, measurable goal.
- **OMB Technical Systems and Projects, \$1.0M:** Develops and maintains budget databases and transactional systems. Provides direction concerning financial IT infrastructure.
- **OMB Leadership and Special Projects, \$656,000:** Leads all aspects of district budget planning and execution.

Key Performance Indicators	FY2010 Actual	FY2011 Target
Difference of actual expenditure and budgeted expenditure	TBD	0%
% operating budget at School and Area Units	68%	TBD
% operating dollars tied to specific, measurable goal	40%	80%

Treasury

Mission: The mission of the Bureau of Treasury is to manage treasury operations and debt financing activities to optimize cash flow and investment earnings and to obtain the most efficient financing for capital projects given the board's available resources and risk parameters.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 12440	\$2,058,313	10	99%	0%	0%	1%
Total	\$2,058,313	10	99%	0%	0%	1%

Objectives:

- Provide banking and Treasury services to departments and schools that are efficient, cost effective, and guided by best practices.
- Invest operating and capital funds (debt service, project funds, and debt reserves) until needed while preserving capital, matching investment maturities to cash flow demands, and minimizing investment portfolio risk.
- Ensure ability to pay CPS obligations by forecasting revenue and expenditures accurately and maintaining adequate liquidity.
- Fund the Capital Improvement Program by issuing debt at the lowest cost possible within acceptable risk parameters.
- Monitor debt portfolio and identify debt service cost savings when applicable.

Key FY2011 Investments:

- **Operations/Cash Management, \$1.2M:** Obtain banking and financial services at the lowest cost possible. Manage vendors providing services and maintain adequate liquidity so that CPS obligations are paid in a timely and cost effective manner.
- **Debt Management, \$321,000:** Ensure that debt is issued with optimal structures and rates given current market conditions and administer outstanding debt in compliance with contractual, Federal, and State legal requirements.
- **Investment, \$182,000** Maximize interest earnings on operating and capital funds using authorized instruments.

Key Performance Indicators	FY2009 Actual	FY2010 Actual	FY2011 Target
30 Day Forecast: Actual Cash & Investments/ Forecast Cash & Investments	101%	98%	97%-103%
90 Day Forecast: Actual Cash & Investments/ Forecast Cash & Investments	97%	108%	90%-105%
Month End Portfolio Yield > Merrill Lynch 3 Month Treasury Index	1.65	.27	> 0
Current Effective interest rates < comparable fixed-rate municipal bond index	.1%	1.3%	> 0
Hedge Effectiveness: Actual net effective rate as a % of expected fixed synthetic rate*	126.5%	108.6%	90% - 111%

*As of June 30.

Corporate Accounting

Mission: The mission of Corporate Accounting is to support the administrative and instructional needs of the Chicago Public Schools by utilizing state of the art technologies and proven financial systems to implement accurate financial reporting and cost effective operating processes.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 12410*	\$5,531,363	38.0	97%	3%	0%	0%
Central Office - 12430	\$1,165,869	12.0	98%	0%	0%	2%
Citywide - 12470	\$2,677,254	16.0	96%	0%	4%	0%
Total	\$9,374,486	66.0	97%	2%	1%	0%

*See Office of Law summary for additional budget figures in unit 12410.

Objectives:

- Strengthen the district's financial health by implementing financial best practices and adopting policies and procedures to enhance revenue streams, reduce audits findings and improve bond ratings.
- Maintain the fiscal integrity of the organization evidenced by an unqualified audit opinion consistent with GASB Standards, which supports optimal bond ratings.
- Provide efficient, timely, and accurate financial information to Senior Leadership, schools, departments, employees, external agencies, elected officials and taxpayers in support of effective decision making and fiscal transparency in accordance with Board policies and guidelines.
- Identify new sources of revenue and, enhance existing revenue streams for district CPS to optimize resources available for student achievement.
- Provide financial services needed by the schools and employees.

Key FY2011 Investments:

- **Finance - Corporate Accounting, \$8.1M:** Provide efficient, timely, and accurate financial information to Senior Leadership, schools, departments, external agencies, elected officials and taxpayers in support of effective decision making and fiscal transparency in accordance with Board policies and guidelines.
- **Finance - Children and Family Benefits, \$1.3M:** Enhance Poverty Grant revenue by reducing under-enrollment in Food Stamps, State Children's Health Insurance Program (SCHIP), and Temporary Assistance for Needy Families (TANF) Program and produce auditable documentation for potential federal reimbursement.

Key Performance Indicators	FY2009 Actual	FY2010 Actual	FY2011 Target
Corporate Accounting: # of days to close G/L every month	36	30	30
Corporate Accounting: % of Invoices Paid within 30 Days	85%	85%	85%
Children & Family Benefits: Avg. # of Food Stamp, Medicaid, and State Children's Health Insurance Program (SCHIP) applications processed per liaison monthly	48	46	40

Office of Procurement and Contracts

Mission: Partner with schools and user departments to ensure that every CPS student has the tools and supplies necessary to achieve a successful academic experience. Ensure that all CPS schools and units receive excellent customer service and quality goods at the lowest possible cost from responsible suppliers through our solicitation process. Attain the Board's Minority and Women Business Enterprise (M/WBE) participation goals through our solicitation process. Exercise sound judgment based on established CPS Board Policies and Procedures.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 12210	\$3,046,311	27.0	99%	0%	0%	1%
Total	\$3,046,311	27.0	99%	0%	0%	1%

Objectives:

- Identify 1-2 potential commodities to be strategic sourced which will result in additional cost savings for the District.
- Implement an on-line solicitation request application for user departments to further stream-line our overall solicitation process.
- Utilize Project Management tool to track and monitor solicitation process from user request to contract execution.
- Implement vendor performance evaluation process with emphasis on current strategically sourced vendor delivery process.
- Initiate Request for Information (RFI)/Request for Proposal (RFP) for spend analytics for improved visibility to spend, identify spend patterns, and expand sourcing opportunities.
- Automate Contract Spend Management process to enhance monitoring and controls.
- Enhance Vendor Management presence by implementing online portal solutions and streamlining the vendor file maintenance process.

Key FY2011 Investments:

- **Contract Administration, \$1.2M:** Provide an effective and transparent goods and services solicitation process. Secure products and services in the most cost effective manner for the District and realize savings relative to the strategic sourcing of contracts.
- **Vendor Management, \$457,000:** Improve Business Relationships with vendors and monitor CPS Vendor satisfaction. Enhance performance metrics for contracts and refine vendor report cards to be utilized for the renewal of contracts.
- **Administrative Unit, \$759,000:** Provide overall policy guidance and management direction to the activities of the department and direct the procurement and purchase of all goods and services. Design and implement operational efficiency programs.
- **Technology Unit, \$281,000:** Provide business process and technology support to Schools, CPS departments, and suppliers. Design and develop practical and cost effective purchasing Oracle/web based solutions to optimize business processes.

Key Performance Indicators (KPI)	FY2009 Actual	FY2010 Actual	FY2011 Target
Vendor Management: % of suppliers meeting performance requirement	New KPI as of FY2011		TBD
Contract Administration: % of contracts signed under 70 days (Level 1 \$25K – \$75K products) / 103 days (Level 2 \$75,001 -\$250K products) / 172 days (Level 3 >\$250K products)	31% (1) 47% (2) 34% (3)	65% (1) 40% (2) 46% (3)	80% (1) 80% (2) 80% (3)
Contract Administration: % of purchase orders approved w/in 2 days	78.9%	86.0%	90.0%
Administrative Unit: Dollars spent outside of the Strategic Sourcing contracts (amount in millions)	\$ 8.2M	\$ 1.65M	\$ 1.0M

Office of Grants Management and Administration

Mission: Maximize the utilization of grant funds tied to district priorities to increase student achievement; disseminate information regarding funded programs; provide staff development on current issues and problems within funded programs; and provide equitable services to students in special populations (Private, Student Living in Temporary Situations (STLS), and Neglected programs).

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 12620	\$8,318,035	36.0	37%	53%	10%	0%
Citywide - 12625	\$13,700,139	0.0	0%	100%	0%	0%
Total	\$22,018,174	36.0	14%	82%	4%	0%

Objectives:

- Develop grant applications tied to district priorities that meet funding agency requirements.
- Provide technical assistance to departments, schools (public & non-public) and other stakeholders in the planning, development, and management of state and federal funded programs.
- Ensure program compliance with guidelines, standards, requirements, provisions and mandates of central office departments, citywide units, and schools approved grants or contracts.
- Ensure timely & accurate reporting on the use of funds for reimbursement of grant awards.

Key FY2011 Investments:

- **Special Projects, \$14.5M:** Provide timely approval of federal grant program designs and implementation for 253 non-public schools as well as approval of federal and state program designs for 77 charter/contract schools.
- **Student Living in Temporary Situations (STLS), \$4.9M:** Improve information and access to STLS services for approximately 15, 000 homeless students.
- **Claims, \$462,000:** Maximize state, federal and local resources by reporting financial information to funding agencies that is accurate, timely and within the guidelines or grant requirements.
- **Compliance Services, \$529,000:** Perform approximately 300 school compliance visits and provide technical assistance to schools to minimize external agency audit findings.
- **Fiscal Services, \$605,000:** Disseminate grant funds to schools (includes private schools and departments) and provide grant financial analysis and reports to departments, schools and funding agencies.
- **Grants Development, \$678,000:** Develop quality grant applications, renewals and amendments that meet agency guidelines, reflect district priorities and goals, and focus on student outcomes.

Key Performance Indicators	FY2009 Actual	FY2010 Actual	FY2011 Target
% of grant claims filed by funding agency deadline	99% (Sept-June '09)	94%	92%
% of grant applications, amendments, and renewals filed by funding agency deadline	N/A	100%	100%
# of potential audit exceptions found by GMA on school monitoring visits	8	7	6
% of school-based mandated Students in Temporary Living Situations (STLS) funds spent	N/A	41.66%	60.00%
# of business days from acceptance of grant to when grant funds are loaded	N/A	4	7
% of non-public requests for service received to when funds are obligated (within 15 days)	N/A	97.5%	95%

Department of Audit Services

Mission: To help the Chicago Public Schools meet its educational goals, the mission of Audit Services is to identify the most critical functions performed by the departments and schools, to analyze the risks to the effective performance of those functions, and to promote the alignment of resources to address those risks. This mission embraces a wide array of responsibilities, including not only the traditional internal audit function of overseeing regulatory compliance and promoting fiscal integrity and revenue preservation, but also the broader role of assessing the effectiveness and efficiency of the organization in achieving its critical goals.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 10430	\$1,095,101	4.0	96%	0%	0%	4%
Total	\$1,095,101	4.0	96%	0%	0%	4%

Objectives:

- Improve the integrity, quality, and efficiency of the systems of internal control.
- Improve the degree to which resources are utilized efficiently and programs are carried out as intended.
- Improve the degree to which CPS complies with various policies, procedures, laws and regulations.
- Improve the degree to which management action plans, created in response to audit recommendations, are carried out effectively and timely.
- Improve the reporting of important financial and operating risk to the Office of the CEO in the annual risk assessment and audit planning process.

Key FY2011 Investments:

- **Departmental Audits, \$456,000:** Review goals, budget, and reporting structure to insure consistency with District goals, effectiveness, best practices, and transparency. Review reporting and monitoring structure to insure timely reporting and oversight. Provide recommendations for continuous improvement. Verify compliance with applicable laws, regulations, policies and procedures. Assess the control environment for adequacy to prevent major control breakdowns.
- **School Audits, \$597,000:** Perform audits of internal accounts of individual schools such that a 3 year cycle is maintained.

Key Performance Indicators	FY2011 Target
Departmental Audits: # of audits completed	8
Departmental Audits: % audit findings resolved within 1 year	100%
School Audits: # of Principal transition audits completed	80
School Audits: # of sniff test/ special reviews completed	60
School Audits: # of follow-up reviews	30
School Audits: % audit follow-up actions completed within 1 year	100%

Office of Business Diversity

Mission: The Office of Business Diversity promotes access to procurement opportunities for certified Minority and Women Business Enterprises (M/WBE) on contracts approved by the Board of Education. OBD achieves this by administering the Board of Education's affirmative action policy known as the Remedial Programs for Minority and Women Owned Business Enterprise, also by monitoring compliance of the special conditions in the contracts and reporting the levels of supplier diversity on Chicago Public Schools' board approved contracts.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 12280	\$399,222	4.0	95%	0%	0%	5%
Total	\$399,222	4.0	95%	0%	0%	5%

Objectives:

- Identify discriminatory barriers and implement effective policies and procedures to address them.
- Maximize the participation of M/WBE firms as vendors in Goods, Services and Construction in the CPS procurement process by setting contract-specific goals requiring businesses to subcontract a portion of the contract to M/WBE firms.
- Monitor Equal Employment Opportunity Compliance (EEOC) in the construction industry by ensuring that minority and females with construction related skills are employed by contractors providing services for the Capital Improvement Program and report the workforce status on CIP projects and ARRA funded projects.
- Accurately report the status of the utilization of M/WBE in the procurement of construction, goods and services for Chicago Public Schools.
- Implement initiatives for the training or employment for CPS Students.
- Develop strategies with CPS partners that demonstrate evidence of capacity building of local M/WBE firms.

Key FY2011 Investments:

- **Address discriminatory barriers, \$181,000:** Increase outreach to M/WBE firms informing them of procurement opportunities at CPS.
- **Contract-Specific M/WBE goals, \$31,000:** Work to achieve the supplier diversity aspirational goals, reduce the number of waivers granted for M/WBE participation and increase the number of M/WBE primary contractors.
- **Monitoring and Reporting Compliance, \$165,000:** Monitor EEOC workforce compliance, track ARRA/stimulus fund use in relation to job creation and create the Annual Supplier Diversity Report.

Key Performance Indicators	FY2009 Actual	FY2010 Actual (as of April 2010)	FY2011 Target
Address discriminatory barriers: M/WBE prime % of total procurement \$ paid to date	21.1%	29.7%	TBD
Contract-Specific M/WBE goals: % of exemptions / waivers granted for M/WBE diversity goals	30% (E) 5% (W)	6.1% (E) .5% (W)	TBD (E) <5% (W)
Monitoring and Reporting Compliance: % minority / female participation at construction worksite for EEO compliance	51.8% (M) 2.6% (F)	47.6% (M) 2.2% (F)	30% (M) 7% (F)

Chief Executive Officer

Mission: In coordination with the Chief Education Officer, Chief Area Officers and the district's senior management team, the Chief Executive Officer develops and implements strategies, practices and policies that maximize student academic performance. In addition to managing the efficient day-to-day operations of the district, the Chief Executive Office recruits, develops and supports high quality teachers, school leaders and administrators.

FY2011 Budget

Units	Budget	Positions	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 10410	\$1,040,797	8.0	97%	0%	0%	3%
Total	\$1,040,797	8.0	97%	0%	0%	3%

Key Performance Indicators	FY2011 Target
% Board Reports Approved by Department	TBD
% of On-Time Board report submissions	TBD
% of Central Office departments' Tier 1 KPIs meeting target	TBD
% of CAOs meeting targets on CAO Scorecard measures	TBD

Chief of Staff

Mission: The Chief of Staff is responsible for ensuring that the district's departments and officers work in a coordinated manner aligned with the Chief Executive Officer's vision and goals. In addition to his direct responsibilities to the CEO, the Chief of Staff oversees multiple critical functions including intergovernmental affairs, internal audit, ethics, stimulus funding and other initiatives.

FY2011 Budget

Units	Budget	Positions	General Ed Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 10710	\$1,473,480	11.0	89%	10%	0%	2%
Central Office - 12670*	\$465,000	0.0	100%	0%	0%	0%
Total	\$1,938,480	11.0	91%	7%	0%	1%

* See the Citywide Education General summary for additional budget figures in unit 12670.

Key Performance Indicators	FY2011 Target
% of stimulus funds spent or committed	TBD
% of Modern Schools Across Chicago on track for opening on time	TBD
% of ADA complaints resolved in a timely manner	TBD

Office of Law

Mission: The mission of the Law Department is to provide the highest quality legal advice and guidance, and effectively represent the Board, school and department officials in legal transactions and civil litigation to save taxpayer dollars to promote a fiscally sound, safe, and stable environment for academic achievement in the Chicago Public Schools by enforcing applicable federal, state, and municipal laws.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 10210	\$9,433,920	74.0	100%	0%	0%	0%
Central Office - 12410*	\$4,000	0.0	100%	0%	0%	0%
Citywide - 12470	\$11,412,000	0.0	100%	0%	0%	0%
Citywide - 12670**	\$750,000	0.0	100%	0%	0%	0%
Total	\$21,599,920	74.0	100%	0%	0%	0%

*See Corporate Accounting summary for additional budget figures in unit 12410.

**See Citywide Education General summary for additional figures in unit 12670.

Objectives:

- Improve the process to render timely legal advice to resolve student and employee discipline, and school closings/consolidations issues.
- Improve the process to provide legal advice to the Board, schools, and departments regarding the execution of contracts and transactions.
- Work with key departments in the development of Board policies to ensure compliance with federal, state, and municipal laws.
- Improve the timely processing and completion of investigation cases.
- Provide legal training to all principals and other school administrators in key areas such as student discipline, labor matters, the proper implementation of Board policies and rules to minimize liability and litigation against the Board.
- Improve the timely resolution of litigation and labor relations cases on terms most advantageous to the Board.

Key FY2011 Investments:

- **School/Education Law, \$1.3M:** Annually provide legal training to principals and other key administrators on state and federal laws, Board rules, policies/procedure, and collective bargaining agreements to minimize legal exposure to the school district. Respond within 24 hours to requests for legal advice from principals and administrators. Implement the student expulsion hearing process to complete all student expulsions within 60 days and oversee all legal aspects of the school closing, phase out, turnaround, and consolidation process.
- **Transactional/Contract Law, \$1.0M:** Provide legal services in the documentation of transactions, review contracts and real estate transactions, ensure compliance with statutes, Board rules, and policies governing Board procurement activities and various financial matters. This section also provides comprehensive legal support in the area of land acquisition and capital improvement.
- **Investigations, \$719,000:** Conduct employee misconduct, student expulsion, enrollment fraud, and Local School Council related investigations. Additionally, investigate allegations of improper and unlawful behavior, including corporal punishment and verbal abuse against students, to help ensure a safe and secure learning environment.
- **Risk Management, \$11.9M:** Ensure that risks with significant fiscal impacts are identified and effectively mitigated. Manage the general, auto, property liability and extracurricular activity claim programs and preserve assets of CPS from financial losses.

Key Performance Indicators	FY2009 Actual	FY2010 Actual	FY2011 Target
Expulsions: Average number of days from hearing to Hearing Officer recommendation	NA	11	10
Risk Management: General liability premiums and claims as a % of the District's actual general operating expenditures	0.043%	0.032%	0.060%

Inspector General

Mission: The mission of the Office of the Inspector General is to ensure integrity in the operations of the Chicago Public Schools by conducting meaningful, accurate, and thorough investigations into allegations of waste, fraud and financial mismanagement. The OIG also reviews Board's systems, practices and procedures to determine their efficacy in preventing waste, fraud and financial mismanagement.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 10320	\$1,925,709	17.0	99%	0%	0%	1%
Total	\$1,925,709	17.0	99%	0%	0%	1%

Objectives:

- Receive, process, assign, and prioritize complaints in a timely manner. Processing complaints includes interviewing complainants, who purport to have specific information about an allegation, in a timely manner.
- Increase the number of completed investigations of allegations posing substantial risk of significant waste, fraud and financial mismanagement, as well as allegations involving serious employee misconduct.
- Maintain high level of implementation of recommendations made to the Board and CPS administration which are offered to enhance the integrity of CPS operations, deter future misconduct, discipline employees and vendors and, where applicable, recover funds.
- Enhance new case management system to further identify attainable efficiencies.

Key FY2011 Investments:

- **Investigations, \$1.9M:** Conduct accurate, thorough and meaningful investigations into allegations of waste, fraud, financial mismanagement and employee misconduct. Recommend policy and/or procedural improvements to the Board as a result of investigations. Follow-up investigations to insure approved policy/procedural changes are implemented.

Key Performance Indicators	FY2011 Target
# of cases opened	1,200
# of cases closed	1,200
# of recommendations approved and implemented in a year	140
% of recommended funds recovered	TBD

Intergovernmental Affairs

Mission: The Department of Intergovernmental Affairs represents the interests of the Chicago Public Schools and the students it serves before other governmental bodies, including the City of Chicago, the Illinois General Assembly and various state offices. These services include working with the many schools and departments at CPS to provide information on CPS programs and initiatives to public officials and agencies. The Department of Intergovernmental Affairs also maintains an office in Washington D.C. to represent the district at the federal legislative and administrative level.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 10450	\$954,527	5.0	100%	0%	0%	0%
Total	\$954,527	5.0	100%	0%	0%	0%

Objectives:

- Propose favorable legislation and strategize lobbying efforts around positions.
- Evaluate and manage proposed legislation supporting CPS.
- Manage public official concerns.
- Ensure district wide message/goal are clearly articulated to the public and other government agencies.

Key FY2011 Investments:

- **Legislation and Lobbying, \$592,000:** Monitors all city council resolutions/ordinances and state and federal bills related to education and CPS directly. Responds accordingly (support/deny) to city, state or federal bills/resolutions/ordinances impacting education or CPS directly.
- **Communications and Outreach, \$202,000:** Contacts public officials regarding CPS legislation and CPS initiatives and serves as initial contact for public officials regarding CPS inquiries.
- **Department Wide Management, \$160,000:** Oversees the management of all external lobbyist and department level tasks.

Key Performance Indicators	FY2011 Target
Legislation and Lobbying : % of legislative items of interest with desired outcome	TBD
Legislation and Lobbying : # of active items on legislative agenda (break out federal, state, local)	TBD

Office of Communications

Mission: The Chicago Public Schools Office of Communications is responsible for managing daily communications for the District and the Board of Education. By assisting more than 670 schools, CAOS, principals, teachers, students, management and administrative staff, the Office of Communications is responsible for:

- Developing and maintaining working relationships with national and local media outlets.
- Providing communications support to the Chief Executive Officer, Chief Education Officer, Board of Education President and Board Members.
- Coordinating press conferences, interviews, speeches, press releases, school events, and PSAs for the school communities, administrative staff and executive staff and Board members.
- Coordinating crisis communications at the school and administrative level.
- Responding to school emergencies for crisis communications assistance.
- Coordinating internal communications to school communities and external communications to parents and guardians.
- Coordinating the District's cable programming for board meetings and other CPS programming.
- Managing the content of www.cps.edu and www.cps.k12.il.us.
- Manage the in house graphics department.

To provide continuous communications and support for the Chicago Public Schools' core initiatives, programs and strategies within the school system and between CPS, parents, citizens, partners and news media.

FY2011 Budget

Units	Budget	FTE	General Funds	NCLB Federal Funds	Other Income & Grants	O&M Funds
Central Office - 10510	\$1,802,187	12.0	99%	0%	0%	1%
Total	\$1,802,187	12.0	99%	0%	0%	1%

Objectives:

- Act as the advisor/liaison between the district, media, and general public so that the public has a better understanding of CPS initiatives, accomplishments, needs and goals.
- Act as an information liaison between the district and administrators.
- Advise and assist principals and others in the district where media is concerned.
- Provide timely and complete responses to requests for information pursuant to the Freedom of Information Act (FOIA).

Citywide Education – General

Mission: This unit serves as a contingency unit to support various functions across the district.

FY2011 Budget

Units	Budget	FTE	General Ed funds	NCLB Federal funds	Other Income & Grants	O&M funds
12670 - Citywide*	\$334,976,711	299.5	39%	25%	32%	4%
Total						

*See other department summaries for full 12670 budget.

Key FY2011 Expenditures:

- **Grant Balancing and Contingencies, \$208.3M:** Funds to balance appropriations with expected grant revenue, and FY 2010 stimulus and other carry-over funds.
- **Displaced Teacher Pool, \$45.0M:** Meets district obligations under the Chicago Teacher's Union collective bargaining agreement for payment of displaced teachers.
- **Direct Operational Contingencies, \$49.7M:** Contingency for operational needs, including additional teachers at schools for which enrollment was under-projected; additional security personnel at schools with increased risk; and funding for new and expanding schools.
- **Teacher Substitutes, \$32.0M:** Provides funds for substitute teacher coverage for the district's approximately 23,000 teachers.

See the following Department Summaries for additional funds in Unit 12670 not included above:

- Office of Special Education and Support – \$67.1M
- Office of Early Childhood Education - \$9.0M
- Student Transportation – \$3.3M
- Office of Human Capital – \$3.2M
- Office of New School Development – \$3M
- Graduation Pathways – \$1.2M
- Office of Language and Cultural Education – \$965,000
- Office of Law – \$750,000
- Chief of Staff – \$465,000

DEBT SERVICE FUNDS

Debt Service Funds are used to account for the accumulation of resources for and the payment of long-term debt principal, interest, and related costs. These funds are expendable each fiscal year to handle debt-service payments. Long-term debt financing is reserved solely for funding capital projects such as school construction and renovation.

FY2009 - FY2011 Summary of Debt Service Funds (In Millions)

	FY2009 Actual	FY2010 Budget	FY2011 Budget
Beginning-Year Fund Balance	\$451.0	\$426.9	\$478.8
Reserved for Debt Service	<u>(451.0)</u>	<u>(344.9)</u>	<u>(426.8)</u>
Fund balance to be appropriated	0.0	82.0	52.0
Revenues:			
Property taxes	29.2	11.8	11.8
PPRT	55.7	55.7	53.8
State General State Aid	178.7	195.7	218.2
State CDB reimbursement	0.0	30.0	34.0
Other local (City IGA)	34.6	124.5	96.7
Federal interest subsidy	<u>0.0</u>	<u>0.0</u>	<u>10.9</u>
Total Revenue	298.2	417.7	425.4
Expenditures:			
Principal payments	80.3	169.3	138.5
Interest payments	213.0	325.3	330.1
Fees	<u>7.9</u>	<u>5.1</u>	<u>8.8</u>
Total Appropriation	301.2	499.7	477.4
Other Financing Sources/(Uses)	(21.1)	0.0	0.0
End-of-Year Fund Balance	\$426.9	\$344.9	\$426.8

The FY2011 Proposed Budget recommends a total appropriation of \$477.4 million for Debt Service Funds to pay for alternate general-obligation bonds and PBC leases, a decrease of \$22.3 million from the FY2010 budget of \$499.7 million. The decline is the result of the Board's efforts to minimize the debt-service costs by capitalizing interest for the bonds issued in FY2010. The Board will make every effort to issue bonds at minimum cost by choosing the most cost efficient bond structure or delaying bond issuance, if necessary. Included in the appropriation is \$64.0 million for the proposed new \$600.0 million bonds for FY2011 and for the delayed \$400.0 million scheduled for FY2010. These are anticipated to be issued in FY2011.

(1) FUNDING SOURCES FOR DEBT SERVICE PAYMENTS

CPS uses a variety of funding sources to pay for its long-term bonds. The FY2011 debt service requires a total resource of \$477.4 million. The prior-year fund balance of \$52.0 million will support two bond payments: \$40.0 million for PBC lease payments and \$12.0 million for a QZAB payment due in January, 2011. Property tax revenues will add \$11.8 million to the \$40.0 million fund balance for a total debt payment of \$51.8 million for the PBC bonds. PPRT of \$53.8 million will partially or wholly support payments for six bonds. The City of Chicago will contribute \$96.7 million from a separate property-tax levy or tax-increment financing funds for bonds issued based on the Inter-Governmental Agreements. General State Aid will supply \$218.2 million for mostly alternate revenue bonds. The federal government will send an estimated \$10.9 million for the interest subsidy for Build-America bonds. To reduce the debt burden on General State Aid, reimbursement of \$34.0 million from the Capital Development Board will go toward the new debt-service payment in FY2011.

(2) LEGAL DEBT LIMIT AND DEBT BURDEN

As of June 30, 2010, the Board had approximately \$4.6 billion of total debt principal outstanding, which consists of \$4.2 billion of principal in alternate revenue bonds and \$386.4 million of principal in PBC bonds. By June 30, 2010, the total principal outstanding will increase to \$5.3 billion. The total debt in alternate revenue bonds will increase to \$4.9 billion, while the principal balance in PBC leases will decline to \$359.2 million. None of these totals includes interest payments or fees related with these bonds.

The Illinois School Code imposes a statutory limit of 13.8% on the ratio of the total outstanding property-tax-supported debt that a school district may borrow compared with a school district's equalized assessed value. Since 1996, the Board has issued alternate revenue bonds to provide funds for new school construction and renovation. Because property-tax levies are not extended to support these debt issues, the alternate revenue bonds do not count against the legal debt limit imposed by the Illinois School Code. At the end of FY2009, the Board's ratio of total outstanding property-tax-supported debt to equalized assessed value was 0.6%, well below the legal debt limit of 13.8%, and it is expected to be similar in FY2010.

As a result of these school construction and renovation projects, the Board's per capita debt burden has increased significantly in the last decade. Debt per capita is derived by dividing the total bonded debt by the population of the City of Chicago. According to the Chicago Public Schools' FY2009 Comprehensive Annual Financial Report, debt per capita in FY2000 was \$712; by FY2009, debt per capita reached \$1,458.

Another way of measuring the total debt burden is by dividing annual debt-service expenditures by operating-fund expenditures. Based on this method, the debt burden for FY2009 was 6.4% of operating expenditures. For FY2010, debt-service payments are estimated at 8.4% of total operating expenditures. With the proposed bond issues, the debt burden is anticipated to increase to 9.2% of operating appropriations in FY2011. The debt obligation for IGA bonds is paid for by the City of Chicago and CPS is not responsible for the federal interest subsidy for the Build America Bonds. Excluding IGA and federal interest payments, the real debt burden to CPS is 7.1% of operating budget in FY2011.

(3) TYPES OF BONDS THE BOARD HAS ISSUED

The Board is authorized by state law to issue notes and bonds and to enter into lease agreements for capital-improvement projects and cash requirements. The Board has been utilizing primarily alternate revenue bonds and PBC leases to finance its capital programs. The following is an explanation of two categories of bonds that the Board has issued:

Alternate Revenue Bonds (Unlimited Tax General Obligation Bonds): The Local Government Debt Reform Act of the State of Illinois, as amended, allows the Board to issue alternate revenue bonds or general obligation bonds payable from a dedicated revenue source subject to certain provisions. The Board is authorized to issue such bonds after adopting an authorizing resolution and satisfying certain public notice publication and petition period requirements in lieu of a voter referendum.

To support construction and renovation of school buildings, the Board has been utilizing mostly alternate revenue bond mechanisms since 1996, and most of these bonds are funded primarily from Personal Property Replacement Taxes, General State Aid revenues, or revenues related to Inter-Governmental Agreements (IGAs) with the City of Chicago.

The IGAs are unique financing arrangements between the CPS and the City of Chicago. The Agreements stipulate that the City of Chicago provides funds to the Board to pay debt service on alternate bonds issued by the Board to finance its Capital Improvement Program. Depending on the Intergovernmental Agreement, the City will provide these funds to the Board by either levying direct annual property taxes or remitting property-tax revenues from certain Tax Increment Financing (TIF) districts.

In 1997, the U.S. Congress adopted the Tax Payer Relief Act, which created Qualified Zone Academy Bonds (QZABs) to provide capital funding for schools in high-poverty areas. These bonds allow local school districts to renovate, rehabilitate, or equip certain high-poverty schools located within a school district. Since 1998, the Board has issued six series of QZABs within the meaning of Section 1397E of the Internal Revenue Code of 1986 as amended. The Chicago Public Schools does not pay interest on the bonds; rather, eligible taxpayers who own the bonds will be entitled to a credit against federal income taxes. The principal of the QZABs is payable at maturity, and the first QZAB which the Board issued in September 1998 will mature in FY2012.

The American Recovery and Reinvestment Act of 2009 (ARRA) created Qualified School Construction Bonds (QSCBs) and Build America Bonds (BABs), which are available to school districts and other governments for the first time. These bonds provide funding for new construction as well as renovation. The ARRA legislation provided that purchasers of QSCBs receive a federal income-tax credit just like QZABs. The U.S. Treasury Department establishes allocation limits and sets a tax-credit rate for QSCBs which substantially offsets the amount of interest schools would ordinarily pay on debt. In December 2009, CPS issued its 2009 QSCB allocation of \$254.2 million. In 2010, the Hiring Incentives to Restore Employment (HIRE) Act was passed, which allows QSCB issuers to receive direct subsidy payments from the federal government of up to 100% of the tax-credit rate instead of offering investors a tax credit. The 2010 allocation of QSCBs is \$257.1 million for the Chicago Public Schools, which the Board expects to issue in FY2011.

BABs are taxable bonds that can be used to finance a wide range of projects, including construction and modernization of school facilities. The BABs program allows municipal bond issuers in 2009 and 2010 to offer an unlimited amount of taxable debt and to elect either to receive a cash subsidy from the federal government or to provide bondholders with a tax credit. Both the payment and the tax credit would be equal to 35% of the interest paid on the bonds. In September 2009, CPS issued \$518.2 million of BABs and elected to receive the direct subsidy. CPS estimates that the QSCB and BABs issued in FY2010 will save approximately \$12.5 million per year or a total of \$375 million in debt service over the life of the bonds compared to a traditional bond structure. CPS plans to utilize the most economical type of bonds for its issuance of bonds in FY2011.

Debt service for alternate revenue bonds in FY2011 includes the appropriation of \$30.0 million for the proposed new \$600.0 million bonds and for the delayed \$400.0 million bonds scheduled for FY2010, and \$354.7 million for existing alternate bonds such as Series 1996, 1997, 1999A, 2000A, 2000BCD, 2001A, 2001C, 2002A, 2003A, 2004A, 2004G, 2005AB, 2006B, 2007D, 2008AB, 2008C, 2009A, 2009B, 2009C, 2009D, 2009EF, 2009G, 2010AB; and swap payments related to the Series 2008AB, 2009A, 2009B, 2009C, 2010AB and a portion of the 2000C issues.

PBC Leases: The lease payments for the Public Building Commission (PBC) are for revenue bonds that the PBC sold to fund capital projects for the schools that the Board is leasing from the PBC. These are the only outstanding bonds that the Board has which rely solely on property-tax levies. The current lease payments relate to PBC bonds issued in 1992, 1993, and refunding bonds issued in 1999. To reduce the tax burden for Chicago residents, the Board has decided to abate property-tax levies required to pay for these bonds by \$40.0 million and use the fund balance to pay for the difference in lease payments for FY2011. Debt service required for these PBC bonds amounts to \$51.9 million for FY2011.

(4) CREDIT RATINGS AND DEBT MANAGEMENT POLICY

The Debt Management Policy of CPS provides guidance for debt management and capital planning and enhances the Board's ability to manage its debt in a conservative and prudent manner. One of the main goals of the policy is to ensure that CPS maintains the highest possible credit rating among the credit agencies. In FY2010, the credit ratings for CPS remained at AA- by Standard & Poor's. Both Fitch Ratings and Moody's Investors Service recalibrated their ratings to better align municipal and corporate ratings scales, resulting in higher ratings of AA- by Fitch Ratings and Aa2 by Moody's Investors Service. Another main goal of the policy is to stay in compliance with various rules and regulations.

As part of the Debt Management Policy, CPS is authorized to use a number of tools to manage its portfolio of debt. Some of the tools and techniques employed are: refunding of existing debt, using derivative instruments, issuing fixed or variable-rate bonds, and issuing short-term or long-term debt. These tools are used to manage various types of risks, to generate cost savings, and to exchange capital-asset planning. A copy of the Debt Management Policy is available at the Board's website at <http://policy.cps.k12.us/documents/404.1.pdf>. The table below lists all the outstanding debt as of June 30, 2010:

Debt Outstanding at 6/30/08 Chicago Public Schools	Closing Date	Maturity Date	Principal Outstanding At 6/30/10	Pledged Funding Source for Debt Service
PBC Series A of 1992	1/1/92	1/1/2020	\$222,425,000	Property Tax
PBC Series A of 1993	4/1/93	12/1/2011	22,685,000	Property Tax
PBC Series B of 1999	3/1/99	7/1/2018	114,105,000	Property Tax
Unlimited Tax G.O. Series 1996	4/25/96	12/1/2012	35,575,000	PPRT
Unlimited Tax G.O. Series 1997	5/7/97	12/1/2012	39,245,000	PPRT
Unlimited Tax G.O. Series 1997A*	12/3/97	12/1/2030	37,985,204	1997 IGA / PPRT
Qualified Zone Academy Bond	9/24/98	9/23/2011	14,000,000	1997 IGA
Unlimited Tax G.O. Series 1998B-1*	10/28/98	12/1/2031	310,889,321	1997 IGA / PPRT
Unlimited Tax G.O. Series 1999A*	2/25/99	12/1/2031	504,686,912	1997 IGA / PPRT
QZAB IDFA 1999A	12/22/99	12/21/2011	12,000,000	State Aid
Unlimited Tax G.O. Series 2000A	7/20/00	12/1/2021	14,160,000	State Aid
Unlimited Tax G.O. Series 2000BC D	9/7/00	3/1/2032	299,400,000	State Aid
QZAB Series 2000E	12/19/00	12/18/2013	13,390,000	State Aid
Unlimited Tax G.O. Series 2001A	3/1/01	12/1/2012	2,990,000	State Aid
QZAB Series 2001B	10/24/01	10/23/2015	9,440,000	State Aid
Unlimited Tax G.O. Series 2001C	12/11/01	12/1/2012	15,075,000	State Aid
Unlimited Tax G.O. Series 2002A	9/24/02	12/1/2022	44,365,000	IGA - TIF
Unlimited Tax G.O. Series 2003A	2/13/03	12/1/2016	47,945,000	State Aid
QZAB Series 2003C	10/28/03	10/27/2017	4,585,000	State Aid
Unlimited Tax G.O. Refunding, Series 2004A	4/6/04	12/1/2020	205,410,000	PPRT / State Aid
Unlimited Tax G.O. Series 2004G	12/1/04	12/1/2022	12,500,000	IGA - TIF
Unlimited Tax G.O. Series 2005AB	6/27/05	12/1/2032	246,180,000	PPRT / State Aid
QZAB Series 2006A	6/7/06	6/1/2021	6,852,800	State Aid
Unlimited Tax G.O. Series 2006B	9/27/06	12/1/2036	340,975,000	State Aid
Unlimited Tax G.O. Series 2007BC	9/4/07	12/1/2024	204,035,000	1997 IGA / PPRT
Unlimited Tax G.O. Series 2007D	12/13/07	12/1/2029	226,190,000	State Aid
Unlimited Tax G.O. Series 2008A	5/13/08	12/1/2030	262,785,000	1997 IGA / PPRT
Unlimited Tax G.O. Series 2008B	5/13/08	3/1/2034	231,050,000	State Aid
Unlimited Tax G.O. Series 2008C	5/1/08	12/1/2032	464,655,000	State Aid
Unlimited Tax G.O. Series 2009A	3/18/09	3/1/2026	130,000,000	State Aid
Unlimited Tax G.O. Series 2009BC	6/25/09	3/1/2031	89,225,000	State Aid
Unlimited Tax G.O. Series 2009D	7/29/09	12/1/2022	71,380,000	State Aid
Unlimited Tax G.O. BAB Series 2009E	9/24/09	12/1/2039	518,210,000	State Aid / Federal Subsidy
Unlimited Tax G.O. Series 2009F	9/24/09	12/1/2016	29,125,000	State Aid / Federal Subsidy

Debt Outstanding at 6/30/08 Chicago Public Schools	Closing Date	Maturity Date	Principal Outstanding At 6/30/10	Pledged Funding Source for Debt Service
QSCB Series 2009G	12/17/09	12/15/2025	254,240,000	State Aid
Unlimited Tax G.O. Series 2010A	2/17/10	3/1/2035	48,910,000	State Aid
Unlimited Tax G.O. Series 2010B	2/17/10	3/1/2036	157,055,000	State Aid
Total Principal Outstanding			5,263,724,237	

CAPITAL PROJECTS FUNDS

The Capital Projects Funds account for the financial resources and expenditures for capital projects such as major building repair, renovation, addition, and construction of school facilities. The FY2011 proposed capital budget totals \$806.7 million, significantly less than FY2010. Included in the budget is a proposed bond issue in the amount of \$600 million for new capital projects. This budget will support our commitment to completing the new construction associated with the Modern Schools Across Chicago (MSAC) program and other renovation projects with the ultimate goal of bringing all school buildings into a state of good repair.

FY2009 - FY2011 Summary of Capital Projects Funds (In Millions)

	FY2009 Actual	FY2010 Budget	FY2011 Budget
Beginning-Year Fund Balance	\$606.1	\$127.2	\$291.1
Reserved for Encumbrance	<u>(100.7)</u>	<u>(127.2)</u>	<u>(291.1)</u>
Fund balance to be appropriated	505.4	0.0	0.0
Revenues:			
Local Revenue	138.9	218.8	151.5
State Revenue	0.0	145.6	50.2
Federal Revenue	<u>2.8</u>	<u>6.0</u>	<u>5.0</u>
Total Revenue	141.7	370.4	206.7
Expenditures:			
Capital Outlay	<u>648.3</u>	<u>1035.4</u>	<u>806.7</u>
Other Financing Sources	1,246.0	665.0	600.0
End-of-Year Fund Balance	<u>\$100.7</u>	<u>\$127.2</u>	<u>\$291.1</u>

FUNDING SOURCES FOR CPS CAPITAL PROGRAMS

Capital projects are funded by local, state, and federal sources. The majority of funding comes from bond proceeds that rely on local general-fund revenues. This year CPS has been able to take advantage of two Federal programs to support school construction, the Qualified School Construction Bond (QSCB) and the Build America Bonds (BABs) program. The State of Illinois has also issued capital bonds for the first time since 2003 that will benefit CPS.

Since 1996 when CPS initiated the Capital Improvement Program, CPS has spent approximately \$5.5 billion for school construction, and local sources have provided most of the funding; the state provided slightly above 10% of the expenditures. This budget proposes a bond issue in the amount of \$600 million based on general revenues to continue to support the capital projects.

Modern Schools Across Chicago is a partnership between the City and CPS to provide about \$1.3 billion for school construction. The program includes citywide projects

representing Chicago's highest priority needs: new high schools to increase capacity and replace outdated facilities, major high school renovations to update existing facilities, and new elementary schools to relieve overcrowding and replace outdated facilities. The City will pay for its share for these projects from TIF funds and CPS will provide its share from bond issues based on general-fund revenues.

In January 2007, the City of Chicago issued \$332.0 million of general obligation bonds to pay for construction of 24 new schools and three major renovations. The City reimburses CPS for its share as CPS completes these projects. Additional debt will be issued in the third quarter of 2010 and payment schedules for cash reimbursements to cover the remainder of the projects have been negotiated. The FY2011 budget assumes that the City of Chicago will provide \$150.0 million to continue to support MSAC projects.

For the first time since FY2004, the state of Illinois recently issued school construction grants for school construction, maintenance, and repair. CPS will receive \$29.7 million of reimbursement from these construction grants for FY2010 and additional funding over the next three years. CPS plans to use these funds to cover the debt service for the additional new bonds CPS plans to issue this year.

Additionally, \$12.4 million of state grants are available for CPS to perform a variety of specific capital projects specified by the law starting in FY2011. CPS has been completing survey information to the State to begin the grant process. CPS also anticipates additional funds from the Federal Aviation Administration for noise abatement.

As part of the American Recovery and Reinvestment Act (ARRA), the federal government offers several tax-exempt and tax-credit bond financing options to help school districts raise money more economically for much-needed capital improvements. The ARRA created Qualified School Construction Bonds and Build America Bonds under the Internal Revenue Code. Qualified School Construction Bonds provide \$22.0 billion nationally in interest-free bonding authority for school construction, renovation, repair, and land acquisition for two years. CPS issued bonds for \$254.2 million for FY2010 and received bonding authority in the amount of \$257.1 million for FY2011. In addition, the ARRA authorized \$2.8 billion in interest-free bonding authority to the states for Qualified Zone Academy Bonds (QZABs) for FY2009 and FY2010. CPS will take the utmost advantage of these resources based on the specific needs and opportunities.

FY2011 CAPITAL IMPROVEMENT PROGRAM (CIP)

The FY2011 Capital Improvement Program includes anticipated proceeds of \$600 million in general obligation bonds, reimbursement revenue of \$150 million from the City for capital projects dedicated to MSAC, interest income of \$4.1 million, and potential state capital grants of \$50.2 million, and noise abatement grants of \$5.0 million. The table below summarizes new capital projects by categories supported by a new bond issue for FY2011.

USES OF FY2011 BOND FUNDS	TOTAL
Modern Schools Across Chicago	\$150,000,000
Other New Construction	\$40,000,000
Ongoing Facility Maintenance	\$282,000,000
Americans with Disability Act Projects	\$20,000,000
New School Initiatives and Start Up Funds	\$57,000,000
Technology	\$20,000,000
Management	<u>\$31,000,000</u>
Project Total for the new bonds	<u><u>\$600,000,000</u></u>

THREE-YEAR CAPITAL PLANS

The most recent report from the Illinois State Board of Education on school construction needs estimates that the overall need for CPS is almost \$5 billion. While CPS is committed to raising funds to try to address the most pressing needs, the uncertainty of the current economic environment makes long-range planning a challenge. The table below includes capital programs supported by local bonds only. As long as funds are available, CPS plans to execute the following capital plans:

Sources and Uses of Funds - FY2011 - FY2013						
(In Millions)						
	Proposed FY 2011	Proposed FY 2012	Proposed FY 2013	Total		
Sources:						
Local Bond Proceeds	\$ 600	\$ 600	\$ 550	\$ 1,750		
Uses:						
New Construction	\$ 190	\$ 200	\$ 100	\$ 490		
Ongoing Facility Maintenance	\$ 313	\$ 380	\$ 380	\$ 1,073		
ADA Projects	\$ 20	\$ 20	\$ 20	\$ 60		
New Schools Initiatives & Technology	\$ 77	\$ -	\$ 50	\$ 127		

CAPITAL PLANNING OBJECTIVES

CPS has identified a series of objectives related to the deployment of capital as follows:

- Reduce student density, ideally to no more than 80% of each school's design capacity.
- Achieve a minimum standard of physical condition and operating efficiency through renovation.
- Improve the overall learning environment quality through educational enhancements.

To accomplish these objectives, the CIP is organized into three general program areas: new construction, building renovation, and educational enhancements. The Chicago Board of Education determines specific project allocations based on need. All schools

also go through a physical assessment every three years, which aids in planning future projects.

- **New Construction:** New facility construction that has taken place already has reduced the degree of overcrowding that exists in CPS. FY2011 projects in this category include new schools, replacement schools, and additions to existing schools. MSAC is designed to support this important need.
- **Building Renovation:** Renovation is the heart of the District's effort to stabilize building conditions throughout the system. A primary goal of renovation is to add at least 25 years to the useful life of every building. FY2011 capital renovations will repair and/or upgrade the exteriors and interiors of school buildings to ensure safe and efficient learning environments and to fund ADA accessibility projects. Additionally, through the renovation component, the FY2011 CIP will replace or rehabilitate specific school facilities such as gymnasiums, washrooms, boilers, and doors. Improvements to our kitchens and food service operations are planned for FY2011 as well.
- **Educational Enhancement:** Projects in this category seek to enhance CPS student-learning experiences. Educational enhancements include providing expanded information access in the form of Internet, local- and wide-area network (LAN and WAN) classroom hookups, as well as requisite electrical distribution upgrades. This category also provides for new and rehabilitated science labs, health centers, career preparation labs, early childhood and pre-K classroom development and parent-child center renovations, play lots and campus parks.
- **Technology Improvement:** Technology implementations that benefit the District have also been funded through CIPs. Over the last several years, CPS has completed major overhauls of the human resources, payroll, financial, and student information systems. This department is now focusing on enhancing support to the schools, improving efficiencies within the administration, upgrading school-based technology, and enhancing the CPS Information Dashboard to support performance management.

CAPITAL PLANNING PROCESS FOR IDENTIFYING PROJECTS

In developing and maintaining the CIP throughout the year, CPS dispatches assessment teams of technical professionals to survey and inspect 200 of the buildings each year and rank the building in order of severity by phase. The laddering effect of this type of assessment strategy ensures that each building receives a complete assessment approximately every three years. The assessment is designated in phases as follows:

Phase I – Building Envelope

- a. Exterior Envelope (Masonry, Windows, Doors)
- b. Roof Replacement

Phase II – Mechanical, Electrical and Plumbing

- a. Boiler and Mechanical Replacements and Upgrades
- b. Plumbing
- c. Lighting Replacements and Upgrades

Phase III – Building Interior

- a. ADA Improvements
- b. Furniture

Phase IV – Facility Site Improvements

- a. Landscaping
- b. Parking
- c. City Ordinance Compliance

The data gathered from these assessments are updated, recorded, and tracked in an extensive facility database which is used in part to determine the priorities set for the annual CIP.

Although the assessments and phased renovation approach is a credible process for prioritizing the work and developing projects, CPS also gathers feedback and information from the individual communities throughout the City. Since the program is funded on a yearly basis, this process allows for a more efficient day-to-day management of an older school portfolio by standardizing purchasing and repair procedures.

CAPITAL PROCESS TO SET CAPITAL PRIORITIES

To date, the CIP has completed approximately 90% of the Phase I projects and is now beginning to address the worst mechanical, electrical, and plumbing systems in the portfolio (Phase II).

The compilation of the assessments, community input, and other project requests are reviewed and ordered in rank by severity of need from 1 to 7. A life-safety issue is designated as a 1, while a 7 would reflect a good and stable condition. Weighting factors are assigned to each scope item based upon a predetermined factor for each type of work. The assessed ranking for a scope item is then inverted and multiplied by the weighting factor to create a score for each scope item. The higher the score, the greater the need is for the particular scope item.

The scope details are then grouped into project types to form discrete projects such as boiler/mechanical, lighting, or fire protection. The cost and score for the related scopes are summed to create a project cost and score. The project score for one building is then compared to a similar project score of other buildings to create a priority list.

Assessment data is continually being updated as new assessments are completed. The addition of new data and revision of existing data adjust the project scopes and, correspondingly, the priority list. Rankings and weight factors may be adjusted from time to time in order to more accurately prioritize school project needs.

The School Assessment database can be accessed through the following CPS link:

<http://www.csc.cps.k12.il.us/servlet/CIP?ASMT=Y>

IMPACT OF THE CAPITAL IMPROVEMENT PROGRAM (CIP) ON OPERATING BUDGET

Committing to a Capital Improvement Program that addresses the need for both new buildings and additions as well as the ongoing needs of our existing buildings for major renovations, replacement of major components such as roofs, boilers, and windows, and educational updates, requires significant increases in debt service as well as some increases in daily operations. CPS relies on debt financing to fund the CIP, along with support from the City of Chicago for some new construction. CPS' ability to raise funds over the next several years will have an impact on the implementation of the CIP. Identifying a dedicated source of funding for capital improvements separate from the operating budget would allow CPS to develop better capital plans and address maintenance issues in a more timely way. This dedicated source would most likely impact property taxes within Chicago.

CPS' new buildings are more energy efficient, and in some cases have green roofs, but they also have increased usage such as air conditioning, larger public areas, and more up-to-date air circulation technology, and therefore do not necessarily have lower energy consumption than existing buildings. New buildings with non-traditional landscaping needs increase the exterior maintenance costs. New buildings that increase our seating capacity also increase our operating costs by adding administrative and support personnel, including a principal, school clerk, engineer and custodians. Operating expenses for utilities, landscaping, pest control, snow removal, and operating and maintenance activities also impact the operating budget. For replacement schools, the operating costs should be less than the existing older buildings due to their age and condition.

As part of the CIP, CPS allocates funds for energy efficiency projects such as lighting retrofits, electrical upgrades, boiler replacements, new windows, and other improvements that do reduce energy consumption for individual projects. As our schools move to new school calendars that allow for extended days, Saturday classes, more community involvement, and year-round schedules, these savings offset the increased costs of operating our buildings. CPS is undertaking an extensive energy assessment of all of our buildings to help mitigate increasing energy consumption and target our improvements to the worst performing schools.

CPS also spends our capital dollars on technology initiatives. Two projects underway this year will help manage the capital improvement program through project accounting and creation of an asset management database that will track warranties, life cycle replacements, routine maintenance and other operational data that should result in significant reduction in costs of maintaining our existing buildings. An online student assessment tool is also being implemented that will result in quicker turnarounds of student evaluation data to help teachers identify needs in individual student achievement in a more timely way.

CPS also demolished two buildings this year, which reduced the costs of maintaining and protecting these facilities. Demolishing these two structures also reduced safety and liability issues that occur when infrastructure is vacant or in a state of disrepair.

BUDGET PROCESS

The Board is required by the Illinois School Code to adopt an annual school budget for each fiscal year no later than 60 days after the beginning of the fiscal year. The Chicago Public Schools' fiscal year starts July 1 and ends June 30. The Illinois legislature had not yet approved the state's FY2011 budget as of late July 2010. As a result, CPS delayed its budget process by two months, finishing August 2010, and the budget is based on estimates from the Illinois State Board of Education released in late June 2010. CPS FY2011 budget preparation began in October 2009 and will end in August 2010 with the adoption of the final budget by the Board. A timeline of the process is provided at the end of this section.

The budget process and calendar for CPS should be prepared in consideration of the following legal requirements in the Illinois School Code:

- The Board must adopt a budget within the first 60 days of each fiscal year.
- A proposed budget must be prepared and made available for public review at least 15 days prior to its finalization.
- The Board is required to hold at least two public hearings at least five days after copies of the proposed budget are made available for review.
- Notice of budget hearing dates must be published in a City of Chicago newspaper at least five days prior to the time of the hearing.

Budget Calendar and Process Development

In September 2009, work began to develop a workable budget calendar and the budget process. The budget calendar was developed based on the assumption that the Illinois legislators would not pass their budget on time. The budget process incorporates enhancements identified in a 2008 review by budget-process participants (including OMB staff, central office staff, and school personnel).

Revenue and Expenditure Estimates

In October and November 2009, preliminary revenue and expenditures were forecast. Revenue forecasts included all funding sources, and the expenditures were estimated with an analysis of the organization's significant cost drivers, including new contract requirements. This exercise resulted in a rough size of the deficit by December.

Budget Planning

Starting in November 2009, the Office of Management and Budget (OMB) and Office of Performance engaged in strategic planning with central office departments to develop FY2011 budgets linked to performance outcomes through the Annual Department Plan (ADP) process. In March, senior leadership provided parameters for balancing the FY2011 budget and announced decisions about reductions. Beginning in April, senior leadership reviewed the strategic plans of each central office department in detail. Further budget decisions were made through June.

Meanwhile, with inputs and assistance from the central office, schools prepared their budgets through their process called the SIPAAA (School Improvement Plan for Advancing Academic Achievement) from November through April. In January, schools received information on projections for student enrollment and special education resources. Both of these projections have thorough appeal processes for schools that last through February. Schools also receive detailed information on discretionary fund allocations and other programmatic resources. More detailed information about the school budgeting process and the SIPAAA can be found in the School Based Budgeting section of the budget book.

Budget System Training and Submission

Schools were trained in how to use the budget system from January through March. Access to the system for entering the detailed budget line items was provided in March to the schools. Chief Area Officers reviewed and approved school budgets for adherence to their SIPAAAs. For central office departments, ADP drafts were finalized in March and utilized through the budget decision-making process in April, May, and June. Because of the consolidation of departmental budget staff within OMB, departmental budgets were entered into the budget system by OMB staff.

Proposed Budget

Once the submissions were entered, the budget information was summarized and submitted to senior leadership for review beginning in May. Adjustments were made to incorporate final recommendations and changes in the budget through July. These were incorporated into the proposed budget that was forwarded to the Board for approval in August.

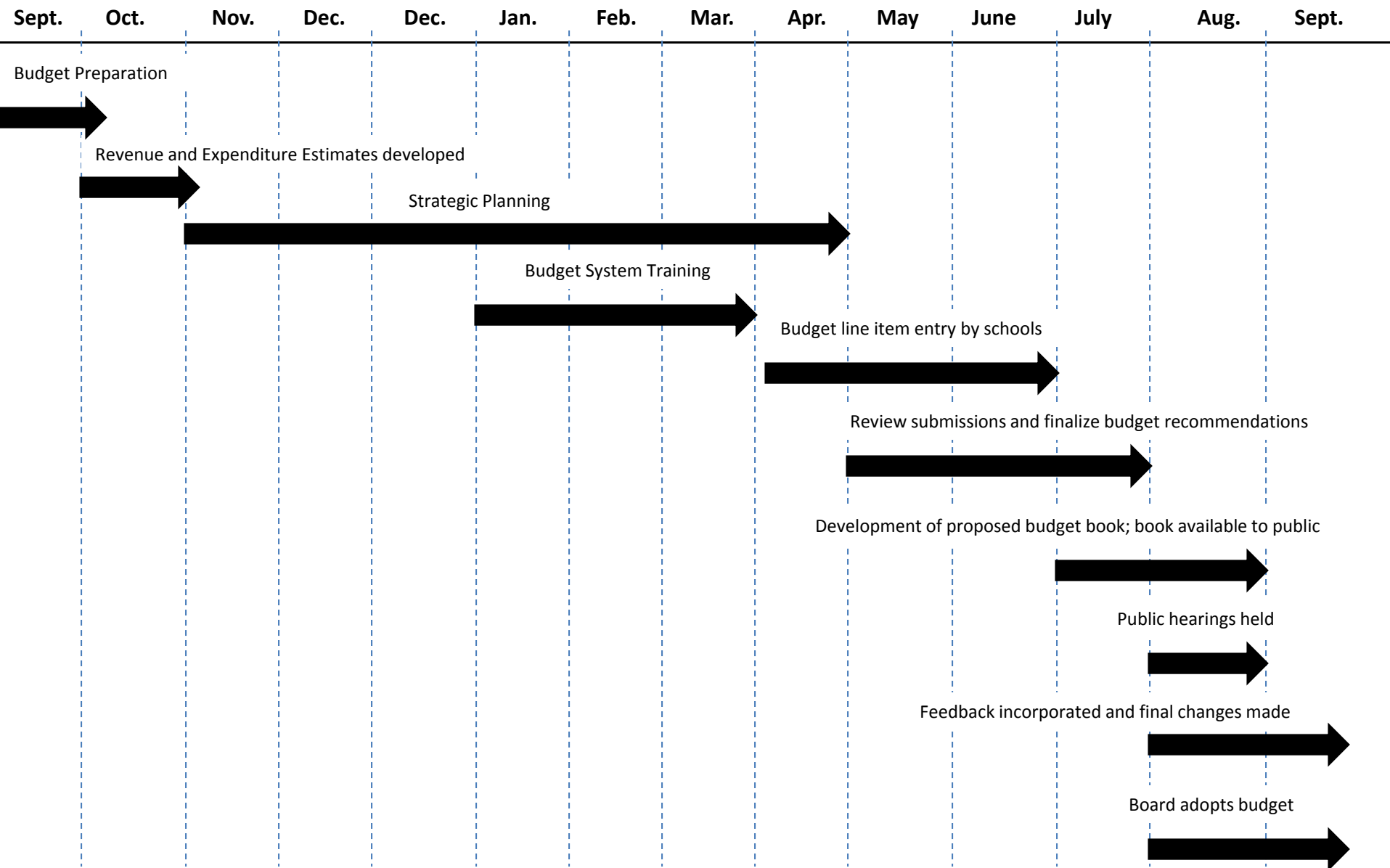
Public Involvement

The announcement of the availability of the proposed budget for review by the public, reform groups, and the press will be made according to the Illinois School Code. The proposed budget will be available to the public in early August. CPS will hold three public hearings on the proposed budget on August 17, 18, and 19.

Board Adoption of the Budget

OMB will incorporate public feedback and any other necessary changes in the final budget for adoption by the Board, which is planned for August 25, 2010. A calendar outlining the budget planning timeline follows.

FY2011 Budget Process Timeline



FINANCIAL POLICIES

CPS is responsible for pre-school through 12th grade education in the city of Chicago. It is an independent local government with its own power to levy property taxes. The fiscal year starts July 1 and ends June 30. The Board is directed by the Illinois School Code (105 ILCS 5/34-43) to adopt an annual school budget for each fiscal year no later than 60 days after the beginning of the fiscal year. The annual budget includes a set of policies to be followed in managing the financial and budgetary matters, allowing the Board to maintain its strong financial condition now and in the future.

Balanced Budget Policy

The Board is required by the Illinois School Code to balance its budget each year within standards established by the Board, consistent with the provisions of Article 105 ILCS 5/34-43. The Board defines a "balanced budget" as when the total resources, including revenues and spendable prior-year fund balances, equal or exceed the total budgeted expenditures, and a "structurally balanced budget" as when the total projected revenues that the Board accrues in a fiscal year are equal to or greater than the total expenditures. Revenues and expenditures are defined in accordance with generally accepted accounting principles. The Board's current policy is that all funds should be structurally balanced unless they include the spendable prior-year fund balance that is available under the terms of the Board's Fund Balance Policy.

- General Fund - Although a structurally balanced budget is our goal for the General Fund, the prior-year spendable fund balance can be appropriated in the following budget year for one-time expenditures if the spendable fund balance exceeds 5% of the operating and debt service budget for the new fiscal year. The one-time expenditures are listed under the Fund Balance Policy.
- Workers' Compensation Tort Fund - The restricted fund balance in the Workers' Compensation Fund can be used only for expenses specified by the Illinois School Code 105 ILSC 5/18-8.05, such as unanticipated large tort, property loss, workers' compensation, or liability claims.
- Grant Funds - All grant funds shall be structurally balanced.
- Supplemental General State Aid Fund (SGSA) - The Illinois School Code 105 ILSC 5/18 requires that all spendable fund balances be re-appropriated in the subsequent year to all schools that did not spend their allocation in the prior years. The reserved but spendable fund balance shall equal the unused SGSA revenues from the previous year.
- Capital Projects Funds - All unreserved, undesignated fund balances in the Capital Projects Funds will be re-appropriated in the following year for eligible construction and renovation projects.
- Debt Service Funds - Funds reserved for debt service are monies held as required by a bond indenture or similar agreement and maintained mostly with escrow agents. Unreserved fund balances represent reserves to cover potential risks related with variable-rate derivative bonds. Both reserved and unreserved fund balances can be re-appropriated depending on debt service schedules or refinancing of the bonds.

Fund Balance Policy

Section 5/34-43 of the Illinois School Code authorizes the Board to accumulate an unreserved fund balance in the General Fund. The stated goals of maintaining a fund balance are to provide adequate working capital, to ensure uninterrupted services in the event of budgetary shortfalls, to provide for capital improvements, and to achieve a balanced budget within a four-year period. It is the policy of the Board to require that sufficient funds always be retained to achieve these goals for operating funds. To achieve this stable financial base, CPS manages its financial resources by establishing fund-balance policies for governmental funds, which consist of the General Fund, special revenue funds, capital projects funds, and debt service funds.

A. Fund-Balance Target

Fund-balance targets are established for the General Fund, the Tort Fund, debt service funds, and Capital Projects Funds. The set amounts differ for each fund and will require an annual review. Factors included in the determination of fund-balance targets include predictability of revenues, legal requirements, bond indentures, potential volatility of expenditures, and liquidity requirements. The operating and debt service budget for the new fiscal year is the basis for calculating the ratio of undesignated fund balance to proposed expenditure. In essence, the current fiscal year's budgeted expenditures will determine the prior fiscal year's designated fund balance.

1. General Fund

- i. **Unreserved, Designated Fund Balance (Stabilization Funds)** - This policy will require the Board to maintain an unreserved, designated fund balance (assigned fund balance) of a minimum of 5% and a maximum of 10% of the operating and debt service budget for the new fiscal year as a stabilization fund in the General Fund at the annual adoption of the budget. The 5% is estimated to be the historical minimum cash requirement to provide sufficient cash flow for stable financial operations. The Chief Financial Officer (CFO) will propose to the Board a reasonable target amount that is within this range during the budget process. It is the Board's goal that this stabilization fund will not be utilized unless there is an unforeseen financial emergency and a corresponding consensus decision among the Board members.
- ii. **Use of Excess Fund Balance above the Stabilization Fund** - When the stabilization fund is adequately established, any excess above the required stabilization funds will be "unreserved, undesignated fund balance (unassigned fund balance)." If necessary, this fund balance in the General Fund can be appropriated in the following budget year for one-time expenditures or under certain circumstances as outlined below:
 - To offset a temporary reduction in revenues from local, state, and federal sources.
 - When the Board decides to not increase the city of Chicago property taxes to the maximum allowable property tax cap.
 - To retire the Board's debt.
 - To fund major legal settlements or liability claims made against the Board.

- To fund necessary one-time equipment or capital spending required for the Board.
 - To pay for costs related to an unforeseen emergency or natural disaster.
 - To pay for specific education initiatives lasting no more than three years.
- iii. Unreserved Fund Balance Replenishment - It is the policy of the Board to maintain a range of 5% to 10% of its operating and debt service budget in the stabilization fund and to allow unreserved, undesignated fund balances above the stabilization to be used for the purposes listed in Section I. In the event that the stabilization fund decreases below 5% of the upcoming operating and debt service budget, the CFO will prepare and present to the Board a plan to replenish the reserve requirement. If necessary, any surplus that CPS generates will first go towards replenishing the stabilization fund until the minimum 5% goal is achieved and then to the unreserved, undesignated fund balance. The Board must approve and adopt a plan to restore these balances to the target levels within a 12-month period. If restoration of the reserve cannot be accomplished within such a period without severe hardship, then the CFO or Budget Director may request that the Board approve an extension of this restoration deadline.
- 2. Workers' Compensation/Tort Fund: The reserved but spendable fund-balance target for the Workers' Comp/Tort Fund shall be no less than 1% and no more than 2% of the operating budget. Supplemental General State Aid Fund (SGSA): The reserved but spendable fund balance shall equal the unused SGSA revenues from the previous year. According to the Illinois School Code 105 ILSC 5/18, all spendable fund balances will be re-appropriated in the subsequent year to all schools that did not spend their allocations in the prior years.
- 3. Capital Projects Funds: Unreserved fund balance shall equal the unused bond proceeds, revenues, and available fund balances from the previous fiscal year. All unreserved, undesignated fund balances in the Capital Projects Funds will be re-appropriated in the following year for eligible construction and renovation projects.
- 4. Debt Service Funds: Funds reserved for debt service are monies held as required by a bond indenture or similar agreement and maintained mostly with escrow agents. Unreserved funds in the debt service funds represent the Board's efforts to cover risks related with swap options, variable-rate bonds, or auction-rated bonds. The unreserved fund balance range for the Debt Service Funds shall be sufficient to cover potential risks such as termination, counterparty, and basis points. The Treasury Department will determine a proper level of funds every year.

B. Monitoring and Reporting

The CFO shall annually prepare a statement about the status of the fund balance in relation to this policy and present to the Board his findings in conjunction with the development of the annual budget. Should the CFO disclose that the stabilization funds decline below 5% of the upcoming operating and debt service budget, a recommendation for fund-balance accumulation shall be included in the annual statement.

One-Time Revenue Policy

Revenue shall be considered to be one-time if it was not present in the prior fiscal year and if it is unlikely that it will be available in the following fiscal year. The Board's One-Time Revenue Policy requires that the CPS shall not use one-time revenues to fund ongoing expenditures. To do so might mean that CPS would be unable to make up the gap created by the expiration of the one-time revenues in the next budget period, a situation that could lead to service cuts. One-time revenues will support only one-time expenditure items described below:

1. To retire the Board's debt.
2. To fund major legal settlements or liability claims made against the Board.
3. To fund necessary one-time equipment or capital spending required for the Board.
4. To pay for costs related to an unforeseen emergency or natural disaster.
5. To pay for specific education initiatives lasting no more than three years.
6. To increase the size of CPS's budget-stabilization fund.

Budget Amendments/Supplemental Budgets

The Illinois School Code (105 ILCS 5/34-47 and 48) authorizes the Board to make additional or supplemental expenditures rendered necessary to meet emergencies or unforeseen changes. After the adoption of the annual school budget, the Board may, by a vote of two-thirds of its voting members, pass an additional or supplemental budget, thereby adding appropriations to those made in the annual school budget; such a supplemental or additional budget is considered an amendment of the annual budget for that year. However, any appropriations thus made shall not exceed the total revenues which the Board estimates it will receive in that year from all revenue sources and any fund balances not previously appropriated. In case of emergencies such as epidemics, fires, unforeseen damages, or other catastrophes happening after the annual school budget has been passed, the Board, by a concurring vote of two-thirds of all the members, may make any expenditure and incur any liability. The Board is required to hold two public hearings both on budget amendments and supplemental budgets.

Basis of Budgeting

The budgeting and accounting policies of the Board are based on generally accepted accounting principles (GAAP). The Governmental Accounting Standards Board (GASB) is the standards-setting body for establishing accounting and financial reporting. These governing bodies require accounting by funds so that limitations and restrictions on resources can be easily explained.

Budgets are presented using the modified accrual basis of accounting. Revenues are recorded when they become measurable and available. Property taxes are recognized as current revenues as long as they are available within 30 days after a fiscal year ends. Federal, state, and local grants are recognized as revenues when eligible requirements imposed by grantors have been met and as long as they are collected within 30 days of the end of a fiscal year. Expenditures are recorded when the related liability is incurred, regardless of the timing of related cash outflows. One exception is that debt service expenditures are recorded only when payment is due. Only revenues and expenditures anticipated during the fiscal year are included in the budget. Unexpended funds in the General Fund, Workers' Compensation Tort Fund, and SGSA Fund revert to the fund balance at the close of a fiscal year. Unexpended capital funds are carried forward from year to year until projects are completed.

Budgetary Control and Budget Transfer

Budgetary control is exercised at the school-, department-, and system-wide levels with the adoption of the budget, and at the line-item level through accounting control. The monitoring of expenditures and revenues is a crucial component of the management of the budget. In the event of an unexpected decline in revenue, certain non-essential expenses would be the first to be identified and frozen to ensure a balanced budget at year-end.

Because a budget is only a plan, it is usually necessary to allow transfers between line items during the year. All budget transfers should follow an established fund-transfer policy and its approval process. All transfers requiring Board approval will be reported at the monthly Board meeting. Depending on the transfer type, transfers require a different combination of approval among the Director of Office of Management and Budget, the Board, the Regional Controllers, School Improvement Coordinators, and program managers; however, all transfers require approval by department heads, principals, or assistant principals. The following are a few of the guidelines for making transfers:

Funds may be transferred within a fund, between units, or between objects. Transfers within a fund and between account groups and purposes must be recommended by the Office of Management and Budget and approved by the Board.

No transfer may be made between any of the statutory funds supported by property taxes.

Central office units and citywide units are allowed to transfer funds between accounts with approval of the Director of Management and Budget and/or the Board, depending on the transfer type.

A fund transfer between accounts of different series requires approval of the Director of Management and Budget or his/her designated person and the Chicago Board of Education.

Additionally, such transfers shall not exceed 10% of the fund during the first half of the fiscal year, and no appropriation shall be reduced below an amount sufficient to cover all obligations that will be incurred against the appropriation.

Cash and Investment Management Policy

In accordance with the Illinois School Code (105 ILCS 5/34-28) and Public Funds Investment Act (30 ILCS 235/1), the Board adopted an investment policy that provides guidelines for the prudent investment of all public funds and outlines the policies for maximizing efficient cash management. The ultimate goal is to manage public funds in a manner that will meet cash flow needs, ensure security, and provide the highest investment return while complying with all state and local requirements governing the investments of public funds. To achieve these goals, the Treasury maintains cash-flow forecasts that closely match cash on hand with projected disbursements. To minimize the potential risk and losses, the Board limits investments to the safest types of securities, pre-qualifies the financial institutions, and diversifies the investment portfolios. The Treasury evaluates and monitors the portfolio regularly. The Investment Policy detail can be accessed by going to <http://policy.cps.k12.il.us/documents/403.1.pdf>.

Debt Management Policy

The Board established a debt management policy that sets forth the parameters for issuing debt and managing the outstanding debt portfolio. Additionally, the policy provides guidance for the debt-payment structure that directly affects the Board's finances, the types and amounts of permissible debt, the timing and method of sale that may be used, and the structural features that may be incorporated. The purpose of this policy is to enhance the Board's ability to issue and manage its debt in a fiscally conservative and prudent manner and to ensure the Board's continued access to the capital markets. The Board will match the term of the borrowing to a useful life of projects and will seek the best possible credit rating in order to reduce interest costs. Every project proposed for debt financing should be accompanied by amortization schedules that best fit within the existing debt structure and minimize the impact on future operating and maintenance costs of the tax and debt burden on the General Fund and the overlapping debt of other local governments. The Treasury will determine the mix of variable- and fixed-rate debt that best manages its overall interest costs while considering risks and benefits associated with each type of debt. The following link provides details about the debt management policy: <http://policy.cps.k12.il.us/documents/404.1.pdf>

FUND DESCRIPTIONS

The Board adopts legal budgets for all governmental fund types. The acquisition, use, and balances of the government's expendable financial resources and the related current liabilities are accounted for through governmental funds. Governmental funds that CPS utilizes are divided into four types: General Fund, Special Revenue Funds, Capital Projects Funds, and Debt Service Funds. A fund is a separate accounting entity with a self-balancing set of accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate.

To control the budget and to comply with rules and regulations, accounts are organized into governmental funds, each of which is considered a separate accounting entity. Funds are the control structures which ensure that public monies are spent only for those purposes authorized and within the amounts appropriated. Expenditures within each fund are further delineated by grant, program, and account to more fully reflect the planned activities of the fund. The level of budgetary control is established for each individual fund and within the fund by object and program.

CPS Fund Structure

Fund Type	Fund Name	Fund Number
Operating Fund	General Fund	115,117, 124, 230
Operating Fund	Special Revenue Funds:	
	Lunchroom	312 – 314
	Tort Fund	210
	SGSA Fund	225
	IDEA Fund	220
	Other Grant Funds	321 - 369
Debt Service Funds	Debt service funds	514 - 699
Capital Projects Funds	Capital projects funds	401 - 499

General Fund

The General Fund is the primary operating fund of the Board. It was created in response to the provision of P.A.89-15, which consolidated all of the rate-limited tax levies into the Board's general education tax levy. The General Fund consists of the Education Fund and the Operations and Maintenance Fund. The Education Fund includes Education Fund (115), Tuition-based Preschool Fund (117), and School Special Income Fund (124). This fund is used to account for all financial resources except those required to be accounted for in another fund.

Education Fund (Funds 115, 117, 124)

The Education Fund is used to account for the revenues and expenditures of the educational and service programs that are not accounted for in any other funds. It includes the cost of instructional, administrative, and professional services; supplies and equipment; library books and materials; maintenance of instructional and administrative equipment; and other costs pertaining to the educational programs. The Education Fund contains Tuition-based Preschool Fund (117) and School Special Income Fund (124).

The Tuition-based Preschool Fund keeps track of fees received and payments made for the paid preschool program for children of working parents who are in need of a full-day education and child-care program for their 3- and 4-year-old children. School Special Income Fund accounts for private foundation grants and donations that schools secure on their own and revenues that schools generate for school-specific functions to maintain their internal accounts.

Building Operations and Maintenance Fund (Fund 230)

Building O&M Fund supports repair and maintenance of buildings at CPS. The fund is used to account for expenditures for the minor improvement and repair of buildings and property, including the cost of interior decorating and the installation, improvement, repair, replacement, and maintenance of building fixtures. The fund also pays for ongoing maintenance costs such as the salaries and benefits of engineers and custodial employees; all costs of fuel, lights, gas, and telephone service; and custodial supplies and equipment.

Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. The Special Revenue Funds include the SGSA Fund, Workers' Compensation Tort Fund, School Lunch Funds, and federal and state grant funds.

Supplemental General State Aid Fund (SGSA Fund 225)

The SGSA Fund was created to provide supplemental instructional services to students from low-income families. CPS is legally required to contribute funds from its General State Aid revenues. Prior to FY1990, this funding supported basic as well as supplemental programs. With the passage of the Chicago Public Schools Reform Act of 1989, funding for supplemental programs increased for five years until it reached \$261.0 million in FY1995, eliminating at the same time any funding for basic programs. Under the 1995 Chicago School Reform legislation, SGSA funding is mandated at a minimum of \$261.0 million per year, effective FY1996.

Each school receives its share of the SGSA funds based on the number of students who receive free and reduced-price lunch. With the approval of Local School Councils, school principals develop programs in accordance with their school improvement plans as required by the Act. The SGSA revenue supports programs that supplement the basic educational programs for economically disadvantaged students. Recommended programs are early childhood programs, class-size reduction, education enrichment programs, attendance improvement, and remedial assistance.

Workers' Compensation Tort Fund (Fund 210)

The Tort Fund is established pursuant to the Tort Immunity Act (745 ILCS 10/1-101 et seq.) and the Illinois School Code (105 ILCS 5/34-1 et seq.). Property taxes constitute the primary funding source and Section 9-107 of Tort Immunity Act authorizes local public entities to levy a property tax to fund expenses for tort judgment and settlement, liability, security, workers' compensation, unemployment insurance, and risk

management. The monies in this fund, including interest earned on the assets of this fund, should be used only for the purposes authorized under the Tort Immunity Act.

School Lunch Funds (Funds 312, 314)

The School Lunch Funds account for school breakfast, lunch, and dinner for all children who participate in the programs during the school year. The National School Breakfast and Lunch Programs (Fund 312) are voluntary programs available to all public schools, private schools, and residential child-care institutions that agree to operate a nonprofit program offering lunches meeting federal requirements to all children in attendance. Children must meet the federal income guidelines for free or reduced-price meals or be determined as categorically eligible for free meals as members of food-stamp or TANF households. The federal government provides a minimum level of reimbursement for all lunches and breakfasts, while the Illinois Free Breakfast and Lunch Program also provides limited funding. In addition to the reimbursement, the federal government provides commodities in lieu of cash based on the number of meals served.

Since FY1998, CPS has also been providing dinner for children under the Childcare and Adult Food Program, and this activity is accounted for in Fund 314. The Childcare and Adult Food Program establishes a fixed reimbursement amount per meal for eligible students from 3 to 12 years of age who participate in after-school programs.

Federal and State Grant Funds (Funds 220, 324 – 369)

Grant funds account for monies that have restrictions on their use imposed by grantors such as federal and state governments. Each specific project should be accounted for separately using a complete group of self-balancing accounts. Care should be taken in establishing each group of self-balancing accounts so that the accounting and reporting requirements of the grantors are met. If the grantor provides an accounting manual, it should be followed for the group of self-balancing accounts.

Debt Service Funds (Funds 514 – 699)

Debt service funds are established to account for annual property-tax levies and other revenues that are used for the payment of principal, interest, lease payment, and other related costs. The Board is authorized by state law to issue notes and bonds and to enter into leases for capital-improvement projects and cash requirements. The debt service funds are required if taxes are levied to retire bonds or if other revenue is pledged to pay principal, interest, or service charges on other long-term debt instruments. CPS is required to establish a separate debt service fund for each bond issue, although they can be aggregated for reporting purposes.

PBC Lease Funds (Funds 514, 516, 518)

These funds account for property-tax revenues and lease payments to the Public Building Commission (PBC). The Board entered into lease agreements with the PBC and the lease payments to PBC consist of principal, interest, and administrative fees for revenue bonds that the PBC issued to finance capital projects for the CPS schools that the Board is leasing from the PBC. These bonds rely solely on property-tax levies and the current

lease payments support PBC bonds issued in 1992 and 1993, and refunding bonds issued in 1999. All of these revenue bonds will mature by 2020.

Alternate Revenue Bond Funds (Funds 606 - 699)

To support construction and renovation of school buildings, the Board has been issuing alternate revenue bonds since 1996 and these funds account for pledged revenues and payments of principal, interest, and related fees on any alternate bonds. The Local Government Debt Reform Act of the State of Illinois allows the Board to issue alternate revenue bonds based on dedicated revenue sources. A separate debt service fund must be established for each bond issue.

Capital Projects Fund (Funds 401 – 499)

The Capital Projects Funds are used to account for financial resources to be used for major capital acquisition or construction activities. Financial resources result from bond issues, receipts from other long-term financing agreements, or construction or maintenance grants to be used for school capital projects and capital leases. The Board is required to account for proceeds from each bond issue in a separate capital-projects fund. However, an aggregated capital-projects fund group is sufficient for the purpose of external financial reporting.

10-0825-RS__

RESOLUTION ADOPTING THE ANNUAL SCHOOL BUDGET FOR FISCAL YEAR 2011

WHEREAS, pursuant to Section 34-43 of The Illinois School Code (the "Code"), the Board of Education of the City of Chicago (the "Board") is required to adopt an annual school budget for each fiscal year of the Board no later than 60 days after the beginning of the fiscal year of the Board to which such budget relates; and

WHEREAS, the Board, as successor to the Chicago School Reform Board of Trustees of the Board of Education of the City of Chicago, is to bring educational stability to the system and is empowered and directed by the General Assembly pursuant to the provisions of Section 34-3.3 of the Code to: (i) increase the quality of educational services in the Chicago Public Schools; (ii) reduce the cost of non-educational services and implement cost-saving measures including the privatization of services where deemed appropriate; and (iii) streamline and strengthen the management of the system, including a responsible school-based budgeting process, in order to focus resources on student achievement; and

WHEREAS, the Board is also to bring financial stability to the system and is empowered and directed by the General Assembly pursuant to the provisions of Section 34-3.3 of the Code to develop a long-term financial plan that, to the maximum extent possible, reflects a balanced budget for each fiscal year; and

WHEREAS, the Board is not required to balance its budget in accordance with an accounting system and procedure prescribed by the Chicago School Finance Authority because the financial oversight powers and responsibilities of the Chicago School Finance Authority have been suspended by Section 34A-411(c) of the Code until December 31, 2010, and

WHEREAS, the Board is directed by the provisions of Section 34-43 of the Code to balance its budget in each year within standards established by the Board; and

WHEREAS, Section 34-43 of the Code authorizes the Board's budget for any fiscal year to (i) provide for the accumulation of funds in the educational fund in order to achieve a balanced budget in a future year within the four-year period of the Board's financial plan to begin in that budget year or for capital improvements; and (ii) to provide for a reserve in the educational fund to ensure uninterrupted services in the event of unfavorable budget variances; and

WHEREAS, it is now appropriate for the Board to adopt its annual school budget for its Fiscal Year 2011 and related standards and policies;

NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE BOARD OF EDUCATION OF THE CITY OF CHICAGO as follows:

Section 1. Findings. It is found, declared and determined as follows.

(a) Pursuant to section 34-43 of the Code, the Board has previously established standards by which its budgets shall be balanced in each fiscal year, consistent with the requirements of the Code. These standards provide that each budget of the Board shall cover a fiscal year of the Board and shall be developed and adopted in accordance with the requirements of the Code, including, but not limited to, Sections 34-42 through 34-51 thereof. These standards also provide that each budget shall be prepared in accordance with generally accepted accounting principles and shall be balanced such that, for each fund, the estimated sum of all revenues for the fiscal year from all sources and the amount of Fund

Balance Available for appropriation in the fiscal year is greater than or equal to the estimated sum of all appropriations required to defray the amount of all expenditures and charges to be made or incurred during the fiscal year and the amount of all unpaid liabilities at the beginning of the fiscal year. The standards further provide that in determining the amount of the Fund Balance Available for appropriation in the Educational Fund, there shall be deducted (i) the amount, if any, which the Board directs to be accumulated to achieve a balanced budget in a future year within the four-year period of the financial plan to begin in the budget year or for capital improvements, and (ii) any reserve to insure uninterrupted services in the event of unfavorable budget variances. The Board's goal is to have a balanced budget over the period of the four-year financial plan that is to be developed.

(b) In order to achieve a balanced budget in one or more future years within the four-year period of the Board's financial plan, beginning in Fiscal Year 2011, it is necessary that amounts be accumulated in the Educational Fund. To ensure uninterrupted services during Fiscal Year 2011 in the event of unfavorable budget variances, it is necessary to establish a reserve in the Educational Fund. The total amount of this accumulation and reserve is \$0 for Fiscal Year 2010.

(c) The annual school budget for Fiscal Year 2011 was prepared in tentative form by the Board and was available for public inspection for at least fifteen days prior to adoption (to wit, since August 9, 2010) by having at least five copies of the tentative budget on file in the Office of the Board.

(d) On August 17, 2010, August 18, 2010, and August 19, 2010, public hearings were held concerning the adoption of the annual school budget for Fiscal Year 2011, notice of such hearings having been given by publication on August 9, 2010, in a newspaper of general circulation in the City of Chicago.

Section 2. Budget Approval. The Annual School Budget for Fiscal Year 2011 is adopted.

Section 3. Transfers Between Appropriations. The Office of Management and Budget may approve transfers within any Board fund and within an object group and purpose in accordance with this Section. Except for matters previously approved by the Board as being within the discretion of the Office of Management and Budget, transfers within a fund and between object groups and purposes must be recommended by the Office of Management and Budget and approved by the Board by a vote of two-thirds of the members, provided that such transfers shall not exceed 10% of the fund during the first half of the fiscal year, and no appropriation shall be reduced below an amount sufficient to cover all obligations that will be incurred against the appropriation. The Chief Executive Officer shall define object groups and purposes that are subject to these requirements.

Section 4. Capital Budgeting Process. Annually, the Board will prepare and approve a multi-year Capital Improvement Plan (the "CIP") consistent with the annual budget. Public hearings will be held to receive public comment on the proposed CIP each year.

Section 5. Grants. The Office of Grants Management and Administration shall be responsible for the structure and accountability of the school district's grants management process and is designated as the managing fiscal agent for the Board for all grant applications received from governmental funding agencies. The Office of Grants Management and Administration shall establish rules and procedures for all grant applications and for the acceptance of school-based grants and gifts.

The principal of a local school or unit head, serving as an agent of the Board, is responsible for the implementation and management of all school-based or unit-based grants from governmental and non-governmental agencies. The principal or unit head is responsible for implementing the program in a timely fashion, as approved by the funding agency, and for expending funds in accordance with the terms, budget, and liquidation requirements of the approved proposal.

Section 6. Personnel Policies. The appropriations herein made for personnel services shall be regarded as maximum amounts to be expended from such appropriations. Such expenditures shall be limited to personnel only as needed, or as may be required by law, not to exceed the maximum that may be employed for any position by title. Notwithstanding any item in the budget, one person may be employed or more than one person may be employed, upon recommendation of the Budget Director and the Chief Executive Officer, whether such title is printed in the singular or plural. The salary or wage rate fixed shall be regarded as the maximum salary or wage rate for the respective positions, provided that salaries or wage rates are subject to change by the Board during the fiscal year in accordance with collective bargaining agreements approved by the Board. The salary or wage rates are expressed on a monthly basis and extended to annual amounts unless otherwise indicated.

Initial appointments to any position, transfers among positions and resignations of Board personnel shall be made in accordance with, and subject to, current Board Policies and Rules, as may be amended, from time to time.

Section 7. Settlement Agreements and Judgments. No expenditure may be made from any fund or line item account herein for the purpose of executing settlement agreements, entering into consent orders or paying judgments except upon the approval of the Board; provided, however, that this section shall not apply to judgments, settlement agreements or consent orders involving an amount up to \$50,000 or to labor arbitrations. In those cases, the General Counsel is authorized to approve such documents and expend such funds without approval of the Board.

Section 8. Severability. To the extent that any prior resolution or policy of the Board (excluding Board Rules) is in conflict with the provisions of this Resolution, the provisions of this Resolution shall be controlling. If any section, paragraph, clause or provision of this Resolution shall be held invalid, the invalidity of such section, paragraph, clause, or provision shall not affect any of the other provisions of this Resolution.

Section 9. Effectiveness. This Resolution is effective immediately upon its adoption.

GLOSSARY

Accrual Basis: the accounting technique under which transactions are recognized when they occur, regardless of the timing of estimated cash flow.

Accrued Expense: expense incurred and recorded on the books but not payable until a later date.

Adopted Budget: the budget ultimately approved and authorized by the Chicago Board of Education. This authorizes spending for the fiscal year based on the appropriations in the budget.

American Recovery and Reinvestment Act (ARRA): the federal government's national stimulus program adopted in 2009

Appropriation: an authorization to make expenditures and incur obligations for a specific purpose granted by a legislative body for a specific time period.

Assessed Valuation (AV): the value placed on all taxable property for tax purposes. This amount is subject to the state equalization factor and the deduction of exemptions.

Average Daily Attendance (ADA): the aggregate number of pupil days of attendance divided by the number of days in the regular school session. A pupil who attends school for five or more clock hours while school is in session constitutes one pupil day of attendance. The best three months' average daily attendance of the prior year is used in calculating General State Aid for the current year.

Balance Sheet: a statement of the financial position of an organization at a point in time. It includes Assets, Liabilities, and Fund Balances.

Bill (HB or SB): legislation drafted in the form of an Act for introduction into Illinois General Assembly and identified with a bill number. HB refers to a bill introduced in the House and SB refers to a bill introduced into the Senate.

Block Grant: a state or federal grant program that consolidates several previously separate categorical grant programs into one larger grant. Block grants usually allow the recipient agency more flexibility in the use of the resources than would be allowed with separate grants.

Bond: a written promise to pay a specified sum of money, called the face value or principal amount, at a specified date in the future (the maturity date), together with periodic interest at a specified rate.

Bonded Debt: that portion of indebtedness represented by outstanding bonds.

Bond Rating: an assessment of the credit risk of a specific bond issue.

Bond Redemption and Interest Fund: a debt service fund for the receipt and disbursement of the proceeds of annual tax levies for the payment of the principal and interest on specific bond issues.

Budget Classification: series of numerical codes used to categorize items of appropriation by unit, fund, project, program, and object.

Budgetary Control: the control or management of a governmental or enterprise fund in accordance with an approved budget to keep expenditures within the limits of available revenue appropriations.

Capital Development Board (CDB): the Illinois state government organization that administers the state School Construction program.

Capital Outlay: an expenditure that results in the acquisition of, or addition to, fixed assets and meets the following criteria: has an anticipated useful life of more than one year; can be permanently identified as an individual unit of property; belongs to one of the following categories: land, buildings, structures & improvements, equipment; constitutes a tangible, permanent addition to the value of city assets; does not constitute repair or maintenance; and is not readily susceptible to loss.

Capital Project: a specific and identifiable improvement or purpose for which expenditures are proposed within the capital budget or capital improvement program.

Capital Project Fund: a fund created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.

Categorical Revenue: funds from local, state, federal or private sources that can, by law, only be used for specific purposes (e.g., federal No Child Left Behind revenue or Supplemental General State Aid revenue).

Chicago School Finance Authority (SFA): a separate government body created in 1980 to sell bonds for the working capital, operating, and capital needs of the Chicago Board of Education, and to oversee the financial management of the Board. The Illinois legislature has permanently suspended the financial oversight powers of the SFA.

Chicago Board of Education: the local government organization established to provide elementary and secondary education in the city of Chicago.

Chicago Public Schools (CPS): the K-12 school system that operates under the Chicago Board of Education.

Corporate Personal Property Replacement Tax (CPPRT): a tax instituted in 1979 to replace the corporate personal property tax. It consists of a state income tax on corporations and partnerships and a tax on the invested capital of public utilities. The tax is collected by the

Illinois Department of Revenue and distributed to over 6,000 local governments based on each government's share of Corporate Personal Property tax collections in a base year (1976 or 1977).

Contingency: a budgetary reserve set aside for emergencies or unforeseen expenditures.

Debt Service: the school system's obligation to pay the principal and interest on all bonds and other debt instruments according to a predetermined payment schedule.

Debt Service Fund: a fund established to account for the accumulation of resources for, and the payment of, principal and interest on long-term debt; also called a Sinking Fund.

Depreciation: that portion of the cost of a capital asset that is charged as an expense during a particular period. This is a process of estimating and recording the lost usefulness, expired useful life, or diminution of service from a fixed asset.

Distinguished Budget Presentation Award: a voluntary program administered by the Government Finance Officers Association to encourage governments to publish efficiently organized and easily readable budget documents, and to provide peer recognition and technical assistance to the fiscal officers preparing them.

Effective Date: the date on which a Public Act takes effect (i.e. the date it becomes generally enforceable)

Effective Tax Rate: the ratio of taxes billed to the market value, generally expressed as a percentage.

Encumbrance: obligation in the form of a purchase order and/or contract which is chargeable to an appropriation and which reserves a part of the fund balance because the goods or services have not been received. When paid, the encumbrance is liquidated and recorded as an expenditure.

Enterprise Fund: a fund established to account for operations that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs of providing the goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Equalization: the application of a uniform percentage increase or decrease to assessed values of various areas or classes of property to bring assessment levels, on average, to a uniform level of market value.

Equalization Factor (multiplier): the factor that must be applied to local assessments to bring about the percentage increase that will result in an equalized assessed valuation equal to one-third of the market value of the taxable property in a jurisdiction.

Equalized Assessed Valuation (EAV): the assessed value multiplied by the State of Illinois equalization factor minus adjustments for exemptions. This gives the property value from which the tax rate is calculated.

Exemption: the removal of property from the tax base. An exemption may be partial, as a homestead exemption, or complete. An example of a complete exemption is a church building used exclusively for religious purposes.

Expenditure: the outflow of funds paid for an asset or service obtained. This term applies to all funds.

Extension: the actual dollar amount billed to the property taxpayers of a district. All taxes are extended by the County Clerk.

Federal No Child Left Behind Revenue: revenue from federal programs that support supplemental education programs.

Federal Special Education I.D.E.A. Program Fund Revenue: provides supplemental programs for all students with disabilities between the ages of 3 and 21.

Federal Lunchroom Revenue: revenue from the federal program that supports free and reduced-price meals for children from low-income families.

Fiscal Year: the time period designated by the system signifying the beginning and ending period for recording financial transactions. The Chicago Public Schools fiscal year begins July 1 and ends June 30.

Fixed Asset: asset of a long-term character that is intended to continue to be held or used, such as land, buildings, machinery, and equipment.

Foundation Level: a dollar level of financial support per student representing the combined total of state and local resources available as a result of the general state aid formula. The foundation level is dependent upon the State of Illinois appropriation for general state aid.

Fund: resources set aside for specific purposes and activities in accordance with legal requirements. A school or department may have resources available from several funds. Examples include the General Fund, Workers' Compensation/Tort Fund and the Federal Title I Fund.

Fund Accounting: a governmental accounting system that organizes its financial accounts into several distinct and separate sets of accounts designated by their different functions.

Fund Balance: the assets of a fund less liabilities, as determined at the end of each fiscal year. Any reservations of fund balance are deducted, leaving a remaining unreserved fund balance.

Generally Accepted Accounting Principles (GAAP): uniform minimum standard of, and guidelines to, financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. They encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. They provide a standard by which to measure financial presentations.

General Fund: the primary operating fund used to account for all revenue and expenditures, except those related to specific programs that are accounted for separately in special purpose funds.

General Obligation Bonds: bonds that finance public projects, such as new school buildings. The repayment of the bonds is made from property taxes and is backed by the full faith and credit of the issuing entity.

General State Aid (GSA): state revenue provided to school districts to support the basic education programs. The amount that each school district receives depends upon the educational needs of the school district (as measured by the Supplemental General State Aid weighted average daily attendance), the size of the local tax base, (in certain cases) the amount of tax effort by the local school district, and the foundation level. The general state aid formula works so that every child in the state has access to resources for his or her education at least equal to the foundation level.

Goals: specific plans that a department has for the upcoming and future years. Goals identify intended end results but are often ongoing and may not be achieved in a single year.

Government-Funded Funds and Special Grant Funds: funds established by the Board to account for programs that are fully reimbursable by the state or federal government and special grants.

Governmental Accounting Standards Board (GASB): organization that establishes accounting standards for state and local governments in the U.S.

GASB Statement No. 24: Requires that on-behalf payments made by other governments should be included as revenues and expenditures as long as they are for employee benefits. By law, the City of Chicago has been contributing to the Municipal Employees' Annuity and Benefit Fund of Chicago on behalf of the Board's educational support personnel (ESP).

Grant: a contribution by a governmental or other type of organization to support a particular function. Typically, these contributions are made to the system from the state and federal governments and from private foundations.

Illinois School Based Health Services Program: In September 1994, the Illinois Department of Public Aid (IDPA) submitted a Medicaid State Plan Amendment, which expanded the range of existing covered services, expanded the scope of covered services, and increased

reimbursement rates. The new program is based on 42 CFR 440.13D(d) of the Social Security Act.

Illinois State Board of Education (ISBE): the state organization created to oversee elementary and secondary education in Illinois.

Individuals with Disabilities Education Act (IDEA) - PL 94-142: federal law which requires school districts to provide appropriate education services to children with disabilities.

Inter-government Agreement (1997 IGA) with City of Chicago - October 1, 1997: The 1997 IGA represents a unique financing arrangement between the City of Chicago and the Chicago Public Schools to pay for the construction of new schools, school building additions, and renovation of existing schools and equipment. The Agreement provides that the City will help the Board to finance its Capital Improvement Program by providing the Board with funds to be used by the Board to pay debt service on bonds issued by the Board for such purpose. The amount to be provided by the City will be derived from the proceeds of ad valorem taxes levied in future years by the City on all taxable property within the City. The City will impose property tax levies when the current debt issued by the School Finance Authority and PBC expires. Property owners, therefore, will not see any net increase in their future property tax bills resulting from the 1997 IGA debt.

Inter-government Agreement using Tax Increment Financing (IGA-TIF): This Agreement secures revenues from certain eligible Tax Increment Financing districts, which will be used by the Chicago Public Schools to pay for the construction of new schools

Interest Earnings: earnings from available funds invested during the year in U.S. Treasury Bonds, certificates of deposit, and other short-term securities.

Investments: securities and real estate held for the production of revenues in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in governmental operations.

Levy: amount of money a taxing body certifies to be raised from the property tax.

Liabilities: debts or other legal obligations arising out of transactions in the past that must be liquidated, renewed, or refunded at some future date.

Long-term Debt: debt with a maturity of more than one year after the date of issuance.

Lunchroom Fund: a fund for the assets, liabilities, receipts, and disbursements of the School Lunchroom Program.

Maintenance: all materials or contract expenditures covering repair and upkeep of buildings, machinery and equipment, systems, and land.

Medicaid Revenue: revenue from the federal Medicaid program that the Board receives as reimbursement for the provision of Medicaid-eligible services to Medicaid-eligible children.

Miscellaneous Revenues: proceeds derived from notes and bonds sold by the Board and the SFA, interest on investments and undistributed property taxes, collections from food service sales, rental of property, gifts, donations, and sale of real estate owned by the Board.

Mission Statement: designation of a department's purpose or benefits and how the department supports the overall mission of the system.

Modified Accrual Basis: the accrual basis of accounting adapted to the governmental fund type spending measurement focus. Under it, revenues are recognized when they become both "measurable" and "available" to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred, except for: (1) inventories of materials and supplies that may be considered expenditures, either when purchased or when used; (2) prepaid insurance and similar items that need not be reported; (3) accumulated unpaid vacation, sick pay, and other employee benefit amounts that need not be recognized in the current period, but for which larger than normal accumulations must be disclosed in the notes to the financial statements; (4) interest on special assessment indebtedness that may be recorded when due rather than accrued, if offset by interest earnings on special assessment levies; and (5) principal and interest on long-term debt that are generally recognized when due.

Multiplier: see Equalization Factor.

No Child Left Behind Act (NCLB): On January 8, 2002, President Bush signed into law the No Child Left Behind Act of 2001. This law provides for the most significant reform to the Elementary and Secondary Education Act (ESEA) since its inception in 1965. Under the new law, states and school districts are required to develop strong accountability systems based on student performance and to test students in grades 3-8 on reading, math, and eventually science. Each state, school district, and school will be expected to make adequate yearly progress toward meeting state standards. Parents of children in failing schools have the option to transfer their children to better performing schools and/or obtain supplemental services such as tutoring paid for by Federal Title I funds. The new law also gives states and school districts increased local control and flexibility in the use of federal education funds.

Object: specific nature or purpose of an expenditure. Object codes are common across all units, programs, and projects. Examples of objects include professional services and teacher salaries.

Operating Budget: financial plan outlining estimated revenues, expenditures, and other information for a specified period (usually a fiscal year).

Operating Expenses: proprietary fund expenses that are directly related to the fund's primary service activities.

Operating Expense Per Pupil: gross operating cost of a school district for K-12 programs (excludes summer school, adult education, bond principal retired, and capital expenditures) divided by the average daily attendance for the regular school term.

Operations & Maintenance (O&M): represents the portion of taxes assessed for the maintenance and operations of the system's facilities. The O&M fund of the Public Building Commission covers O&M expenses for buildings leased by the school system from the Commission.

Penalty Date: date by which property tax bills are payable. In Cook County the penalty date for first-half tax bills is normally March 1, and the penalty date for second-half tax bills is August 1, but is usually delayed to September 1 or later.

Performance Measures: specific measures of the workload and key outcomes of each department. These provide information about how effectively and efficiently the department is operating.

Program: instructional or functional activity.

Program Description: describes the nature of service delivery provided at this level of funding. The description includes department/bureau mission, goals, accomplishments, and performance measures, as well as total expenditures and staff counts.

Project: an activity that usually has a given time period for its accomplishment and whose costs are generally reimbursed by the state or federal government.

Property Tax Revenue: revenue from a tax levied on the equalized assessed value of real property.

Proposed Budget: financial plan presented by the Chief Executive Officer for consideration by the Chicago Board of Education.

P.A. 87-17: Property Tax Extension Limitation Law that imposed a tax cap in Lake County, Will County, DuPage County, McHenry County, and Kane County and the prior year's EAV on Cook County. The tax cap limits the annual growth in total property-tax extensions in the operating funds of a non-home rule government to either 5% or the percentage increase in the Consumer Price Index (CPI), whichever is less. The prior year EAV provision limits extensions in rate-limited funds to the maximum tax rate multiplied by the prior-year EAV for all property currently in the district.

P.A. 88-593: Public Act that requires all five state pension funds and the Chicago Teacher Pension Fund to reach 90% funding by the year 2045.

P.A. 89-1: Property Tax Extension Limitation Law that imposed a tax cap in Cook County. The provisions of this tax cap are the same as in P.A. 87-17.

P.A. 89-15: Public Act that changed the financial structure of the Chicago Board of Education and gave the mayor of Chicago effective control of the Board.

P.A. 93-21: Public Act that created the current state poverty grant formula and defined the poverty count to be used for this grant as the unduplicated count of children in any one of four low-income programs (Medicaid, KidCare, TANF, and Food Stamps), excluding children who are eligible for services from the Department of Children and Family Services.

P.A. 93-845: Public Act that authorized school districts to continue to file for adjustments of prior year GSA claims to reflect revenue lost due to property tax refunds.

P.A. 94-976: Public Act that set the maximum extension rate for a rate limited fund of a local government that is subject to tax caps as the maximum rate allowed by current law - including the rate that requires voter approval. This does not allow a local government to exceed its total tax cap limit, but it does make it much less likely that tax rate limits in specific funds will prevent the local government from taxing up to its tax cap limit.

P.A. 96-889: Public Act that created a new second tier pension plan for the state pension funds and the Chicago Teacher Pension Fund and changed the required funding schedule for the Chicago Teacher Pension Fund.

Public Hearing: portions of open meetings held to present evidence and provide information on an issue.

Public Building Commission (PBC): municipal corporation from which local government taxing authorities lease facilities. The PBC issues bonds, acquires land, and contracts for construction for capital projects of other local governments associated with the facilities that are being leased. Annual payments on these leases are included in the local government's tax extensions. The Chicago Board of Education is currently leasing many facilities from the Chicago Public Building Commission.

Public Building Commission Lease/Rent Fund: debt service fund for the receipt and disbursement of the proceeds of an annual tax levy for the rental of school buildings from the PBC. Most of the rental payment is used by the PBC to make debt service payments on revenue bonds that were issued to finance capital projects in the schools that are leased from the PBC.

Public Building Commission Operation and Maintenance Fund: fund for the receipt and disbursement of the proceeds of an annual tax levy for operation and maintenance of buildings leased from the PBC.

Prior Year's EAV: provision of P.A. 87-17 which requires that extension limits for rate-limited funds for Cook County governments be determined using the EAV one year prior to the year of the levy.

Rate Limited Fund: fund to account for the accumulation and use of revenue generated by a rate-limited tax levy. P.A. 89-15 collapsed all of the Board's rate-limited funds into the Education Fund as of FY1996.

Reserve: account used to indicate that a portion of a fund balance is restricted for a specific purpose, or an account used to earmark a portion of a fund balance to indicate that it is not available for expenditure. A reserve may also be an account used to earmark a portion of fund balance as legally segregated for a specific future use.

Revenue Bonds: bonds whose principal and interest are payable exclusively from a revenue source pledged as the payment source before issuance.

Special Revenue Funds: a fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specific purposes.

State Aid Pension Revenue: revenue from an annual state appropriation to fund a portion of the employer contribution to the Chicago Teachers' Pension fund.

State Statute: a law enacted by the State General Assembly and approved by the governor.

Sundry Charges: includes items that are not in the supply or maintenance category. These charges may be for services provided by private business organizations, by public utilities, for contract labor, for outside consultants, for payment of claims and damages against the system, or for services provided by some other department or activity.

Supplemental General State Aid Fund (formerly State Chapter I): fund for the receipt and disbursement of Supplemental General State Aid.

Supplemental General State Aid Revenue (formerly State Chapter I): portion of general state aid which the Chicago Board of Education receives that is attributable to the number of low-income children in the school district and must be used to supplement and not supplant the basic programs of the district.

Tax Base: the total value of all taxable real and personal property in the city as of January 1 of each year, as certified by the Appraisal Review Board. The tax base represents net value after all exemptions.

Tax Caps: abbreviated method of referring to the tax increase limitations imposed by the Property Tax Extension Limitation Laws (P.A. 87-17 and P.A. 89-1).

Tax Increment Financing (TIF): a method of providing local property tax funding for economic development projects within a TIF area.

Tax Rate: amount of a tax stated in terms of a percentage of the tax base.

Tax Rate Limit: maximum tax rate that a county clerk can extend for a particular levy. Not all tax levies have a tax rate limit.

Tax Roll: official list showing the amount of taxes levied against each taxpayer or property in the county.

Turnover: anticipated savings resulting from the delay in staffing new positions and those positions that become vacant during the course of the school year.

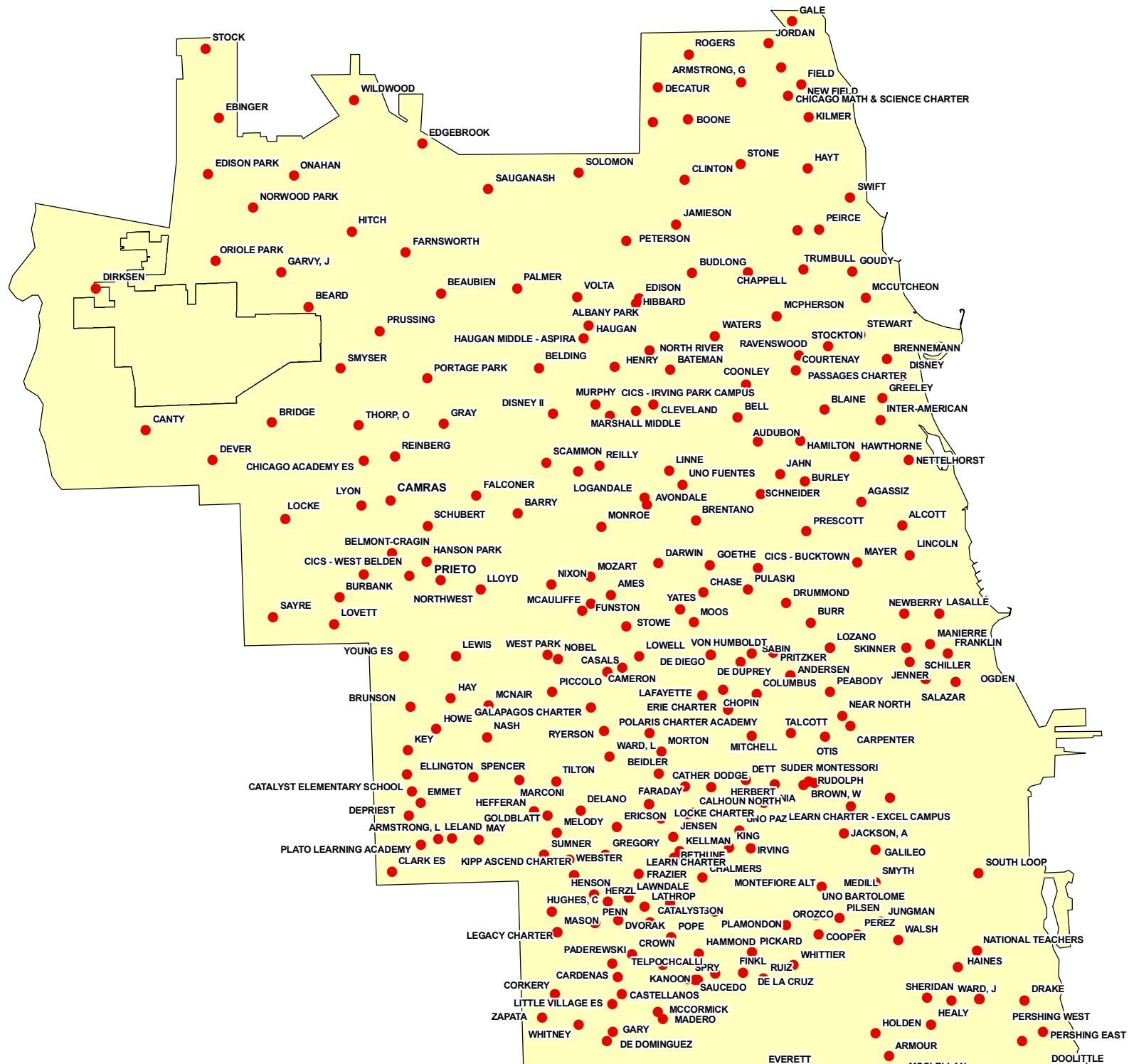
Unit: each school, central office department, area office, or other special operating entity represented by a four-digit number. Examples of units include the Department of Human Resources and DuSable High School.

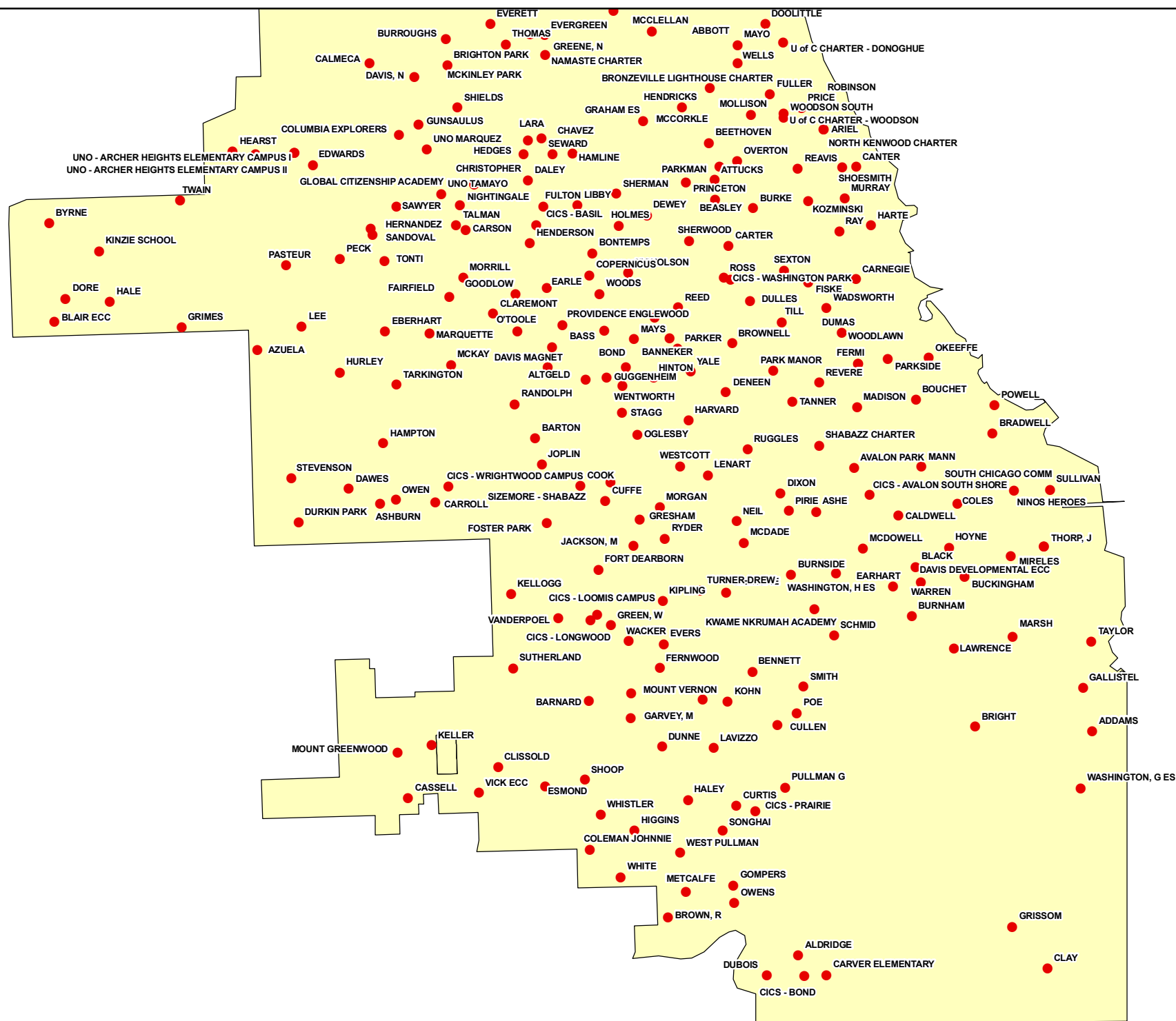
DISTRICT MAPS

District maps are included on the following pages:

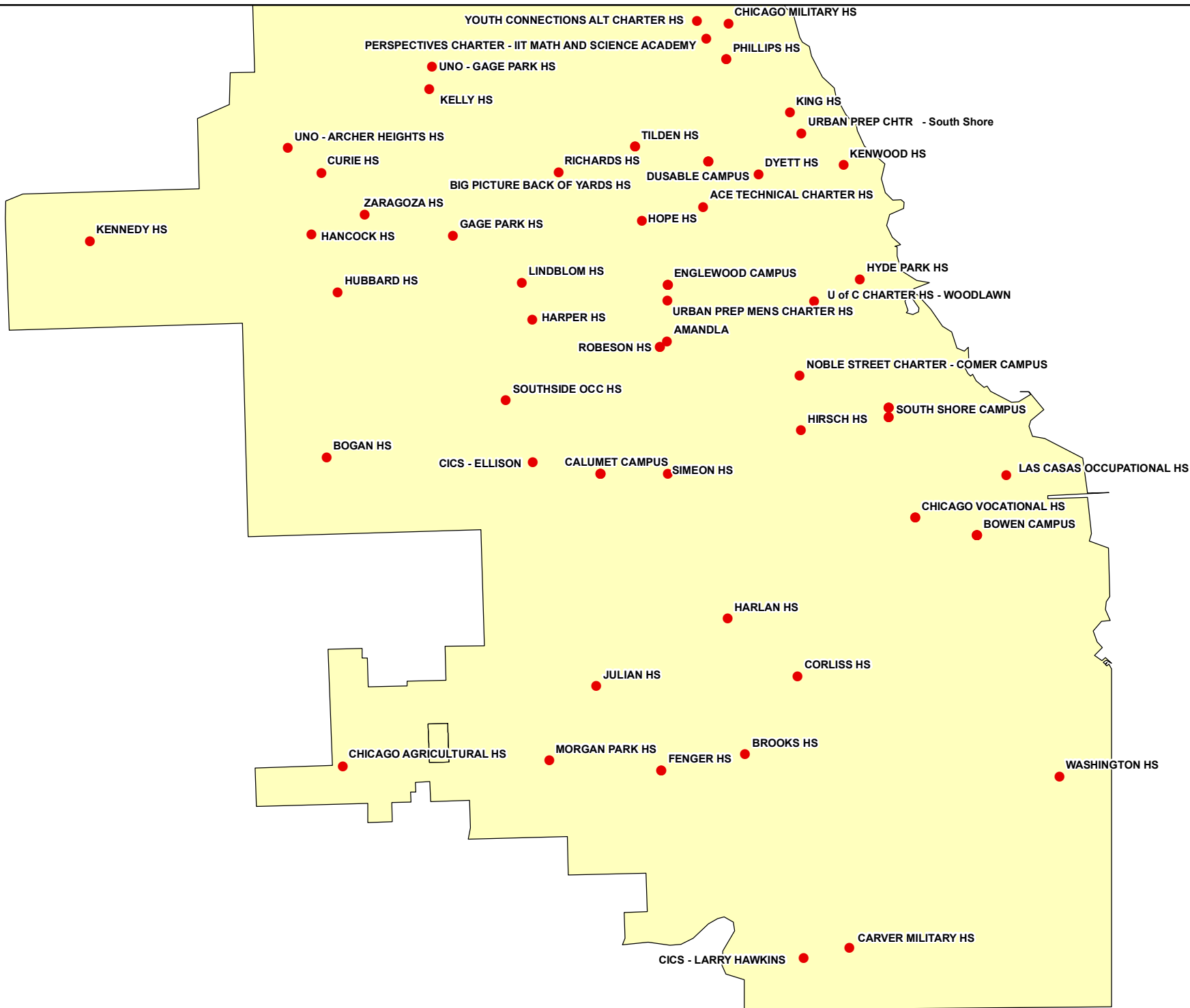
Pages 422-423: District map – Elementary schools

Pages 424-425: District map – High Schools









Reports on CD

The following reports are available on the CD enclosed with this budget book:

1. Area and Central Office Units, all Funds – appropriations by account, and full-time equivalent positions, by program, for all funds in each administrative unit.
2. Area and Central Office Units, by Fund Group – appropriations by account, and full-time equivalent positions, by program, for each fund group in each administrative unit.
3. School Support Units, all Funds – appropriations by account, and full-time equivalent positions, by program, for all funds in each school support unit.
4. School Support Units, by Fund Group – appropriations by account, and full-time equivalent positions, by program, for each fund group in each school support unit.
5. School Segment Reports – appropriation and allocation of funds by account group and program group to each school. See *School Based Budgeting* section for more information. This document begins with an index of the reports which lists the schools by abbreviated name with corresponding school segment report page numbers