

CHICAGO PUBLIC SCHOOLS
FY2012 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 FY2012 PERCENT	ILLINOIS FY 2008 PERCENT	DIFF CPS vs ILLINOIS
1110	Elementary	1,065,356,952	110,892,804	1,317,421	1,177,567,177	23.0%	37.0%	-14.0%
1130	High School	435,331,495	9,208,589	366,153	444,906,237	8.7%	0.0%	8.7%
1190	Other Regular Instruction K-12	599,723,189	131,380,320	5,256,144	736,359,653	14.4%	0.0%	14.4%
	Total Regular Programs	2,100,411,636	251,481,713	6,939,718	2,358,833,067	46.2%	37.0%	9.2%
1200	Special Education Programs	495,389,984	89,784,363	0	585,174,347	11.5%	10.1%	1.4%
	Total Special Education Programs	495,389,984	89,784,363	0	585,174,347	11.5%	10.1%	1.4%
1250	Education Deprived/Remedial	5,443,016	2,043,193	1,255,743	8,741,952	0.2%	1.5%	-1.3%
1300	Adult/Continuing Ed. Program	2,343,325	7,273,090	128,817	9,745,232	0.2%	0.1%	0.1%
1400	Vocational Programs	34,677,921	5,044,440	303,146	40,025,507	0.8%	1.3%	-0.5%
1500	Interscholastic Programs	93,423	9,348,693	4,165,170	13,607,286	0.3%	1.7%	-1.4%
1600	Summer School Programs	3,997,759	29,269,131	111,765	33,378,655	0.7%	0.2%	0.5%
1650	Gifted Programs	465,154	0	0	465,154	0.0%	0.4%	-0.4%
1800	Bilingual Programs	56,024,660	143,838	57,354	56,225,852	1.1%	1.4%	-0.3%
1900	Alternative Instruction Programs	4,504,682	128,368	0	4,633,050	0.1%	0.2%	-0.1%
	Total Voc.Ed. and Special Needs	107,549,940	53,250,753	6,021,995	166,822,688	3.3%	6.8%	-3.5%
	TOTAL INSTRUCTION	2,703,351,560	394,516,829	12,961,713	3,110,830,102	60.9%	53.9%	7.0%
2110	Attendance/Social Work Services	16,489,362	39,702,578	2,286,506	58,478,446	1.1%	1.2%	-0.1%
2120	Guidance Services	95,745,460	17,980,817	3,726,333	117,452,610	2.3%	1.4%	0.9%
2130	Health Services	746,202	33,840,164	0	34,586,366	0.7%	0.8%	-0.1%
2140	Psychological Services	0	24,994,165	0	24,994,165	0.5%	0.5%	0.0%
2150	Speech Pathology and Audiology	0	36,315,287	0	36,315,287	0.7%	0.9%	-0.2%
2190	Other Support Services - Pupil	2,000	15,594,600	0	15,596,600	0.3%	0.4%	-0.1%
	Total Support Services - Pupil	112,983,024	168,427,611	6,012,839	287,423,474	5.6%	5.2%	0.4%
2210	Improvement of Instructional Services	86,425,069	121,894,209	21,040,354	229,359,632	4.5%	1.8%	2.7%
2220	Education Media Services	47,453,929	300,742	1,098,231	48,852,902	1.0%	1.9%	-0.9%
2230	Assessment and Testing	3,777,750	8,761,843	2,472,451	15,012,044	0.3%	0.1%	0.2%
	Total Support Services - Instr. Staff	137,656,748	130,956,794	24,611,036	293,224,578	5.7%	3.8%	1.9%
2310	Board of Education Services	781,127	20,307,640	20,852,843	41,941,610	0.8%	1.6%	-0.8%
2320	Executive Administration SE	0	6,927,634	5,736,565	12,664,199	0.2%	1.3%	-1.1%
2330	Special Area Admin Services	1,561,049	9,374,524	16,556,503	27,492,076	0.5%	0.3%	0.2%
	Total Support Services - General Admin.	2,342,176	36,609,798	43,145,911	82,097,885	1.6%	3.2%	-1.6%

2410	Office of Principal Service	178,210,826	1,502,464	167,269	179,880,559	3.5%	4.9%	-1.4%
2490	Other Support Services - School Admin	1,656,172	0	1,896,210	3,552,382	0.1%	0.3%	-0.2%
	Total Support Services - School Admin.	179,866,998	1,502,464	2,063,479	183,432,941	3.6%	5.2%	-1.6%
2510	Direction Business Support Services	398,408	126,292	2,451,752	2,976,452	0.1%	0.3%	-0.2%
2520	Fiscal Services	546,516	1,492,499	19,760,483	21,799,498	0.4%	0.8%	-0.4%
2530	Facilities Acquisitions/Construction Services	671,381	19,599,364	1,556,343	21,827,088	0.4%	1.2%	-0.8%
2540	Operations Maintenance - Plant Services	337,973,095	161,875,897	18,540,631	518,389,623	10.1%	10.7%	-0.6%
2550	Pupil Transportation Services	100,114,615	31,029,234	1,798,871	132,942,720	2.6%	5.9%	-3.3%
2560	Food Services	212,190,700	27,727,015	1,273,311	241,191,026	4.7%	3.1%	1.6%
2570	Internal Services	0	3,785,923	3,264,578	7,050,501	0.1%	0.2%	-0.1%
	Total Support Services - Business	651,894,715	245,636,224	48,645,969	946,176,908	18.5%	22.2%	-3.7%
2610	Direction - Central Support Services	276,946	7,636,040	2,093,178	10,006,164	0.2%	0.0%	0.2%
2620	Plan, Research, Devel., Eval. Services	0	1,262,125	1,911,152	3,173,277	0.1%	0.1%	0.0%
2630	Information Services	0	0	1,546,470	1,546,470	0.0%	0.2%	-0.2%
2640	Staff Services	642,870	17,480,265	11,633,612	29,756,747	0.6%	0.4%	0.2%
2660	Data Processing Services	13,708,447	8,255,110	15,962,059	37,925,616	0.7%	0.8%	-0.1%
	Total Support Services - Central	14,628,263	34,633,540	33,146,471	82,408,274	1.6%	1.5%	0.1%
2900	Other Supporting Services	2,629,220	-5,465,738	7,859,534	5,023,016	0.1%	0.3%	-0.2%
	Total Other Supporting Services	2,629,220	-5,465,738	7,859,534	5,023,016	0.1%	0.3%	-0.2%
	Total Supporting Services	1,102,001,144	612,300,693	165,485,239	1,879,787,076	36.8%	41.4%	-4.6%
3000	Total Community Services	33,181,816	13,404,864	1,459,203	48,045,883	0.9%	0.4%	0.5%
6000	Total Provision for Contingencies	368,850	71,178,089	0	71,546,939	1.4%	0.0%	1.4%
	TOTAL ADMINISTRATIVE CAP	3,838,903,370	1,091,400,475	179,906,155	5,110,210,000			
	SUMMARY:							
	Instructional Programs	3,081,956,975	652,626,704	32,031,240	3,766,614,919	73.7%	71.0%	2.7%
	Non-Instructional Programs	756,946,395	431,846,137	142,138,350	1,330,930,882	26.0%	27.7%	-1.7%
	Executive Admin.Services(2320)	0	6,927,634	5,736,565	12,664,199	0.2%	1.3%	-1.1%
	Total	3,838,903,370	1,091,400,475	179,906,155	5,110,210,000	100.0%	100.0%	0.0%

1. The School Based Budgets column represents direct costs budgeted at all CPS, charter, and alternative schools.
2. The Citywide/Area/ School Services column consists of citywide and area office appropriations that directly impact schools.
3. The Central Office Budget column consists of the appropriations for support services budgeted at central office units.