

August 26, 2015

**RESOLUTION ADOPTING THE ANNUAL SCHOOL BUDGET FOR FISCAL YEAR 2016**

**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 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 for educational purposes as the Board may direct or for capital improvements or 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; and (ii) to provide for a reserve in the educational fund to ensure uninterrupted services in the event of unfavorable budget variances; and

**WHEREAS**, Section 34-45 of the Code directs that the budget shall include the organization units, purposes, and objects for which appropriations are made; the amount appropriated for each organization unit, purpose or object; and the fund from or to which each amount appropriated is to be paid or charged; and

**WHEREAS**, the Board 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 District has provided most schools with budget allocations using a Student Based Budgeting model which calculates allocations for core instruction funding based on a per-pupil formula and further provides a principal with discretion on the use of per-pupil funds; and

**WHEREAS**, the Board's Debt Management Policy, Section III.I. (Board Report 13-0724-PO1), authorizes the Board to use its operating funds to establish a reserve balance accounted for within the Debt Service funds to be used for any governmental purpose approved by the Board and delegates authority to the Chief Financial Officer ("CFO") to authorize any transfer to or from Debt Service funds; and

**WHEREAS**, the President and Members of the Board declare their intent that the Board reimburse itself for the payment of all or a portion of capital expenditures as outlined in Exhibit A of this Resolution and the website [www.cps.edu/budget](http://www.cps.edu/budget) with the proceeds of tax-exempt Bonds when such proceeds are available, which declaration of intent is intended to comply with Section 1.150-2 of the Federal Income Tax Regulations; and

**WHEREAS**, the Board currently expects that the proceeds of the Bonds will be applied to so reimburse itself not later than 18 months after the later of (a) the date the original expenditure is paid, or (b) the date the Project is placed in service, but in no event more than three years after the original expenditure is paid; and

**WHEREAS**, it is now appropriate for the Board to adopt its annual school budget for its Fiscal Year 2016 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) The annual school budget for Fiscal Year 2016 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 10, 2015) by having at least five copies of the tentative budget on file in the Office of the Board and was posted August 10, 2015, on the district's web site at [www.cps.edu/budget](http://www.cps.edu/budget).

(c) On August 18, 2015, three public hearings were held concerning the adoption of the annual school budget for Fiscal Year 2015, notice of such hearings having been given by publication on August 13, 2016, in a newspaper of general circulation in the City of Chicago.

**Section 2. Budget Approval.** The Annual School Budget for Fiscal Year 2016, incorporating Exhibit A of this Resolution and the web site at [www.cps.edu/budget](http://www.cps.edu/budget), 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 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.

The CFO is hereby authorized to transfer and use Debt Service funds not otherwise restricted under bond documents for the purpose of operating and capital expenditures to support cash flow during the fiscal year. Transfers from the Debt Service funds for this purpose will be repaid from the next receipts of property tax revenues.

**Section 4. Capital Budgeting Process.** The Chief Executive Officer proposed a one-year Capital Improvement Plan (the "CIP") consistent with the annual budget and the requirements of Section 34-215 of the Code on May 2, 2014, for the Board's approval. Three public hearings were held to receive public comment on the proposed CIP concurrent with the public hearings concerning the adoption of the annual school budget for Fiscal Year 2016.

The Board reasonably expects to reimburse itself for the payment of capital expenditures incurred and paid by the Board from its own funds with the proceeds of the tax-exempt Bonds upon the issuance thereof. These capital expenditures are outlined in Exhibit A of this document and the website [www.cps.edu/budget](http://www.cps.edu/budget).

**Section 5. Grants.** The Office of Grant Funded Programs shall be responsible for the structure and accountability of the school district's grants management process and the Office of Management and Budget is designated as the managing fiscal agent for the Board for all grant applications received from governmental funding agencies. The Office of Management and Budget 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. Budget Allocations.** Any Policy that refers to the use of a quota formula to determine school budget allocations or other related requirement is hereby deemed to constitute reference to the Student Based Budgeting model referenced in this Resolution.

**Section 7. 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 Officer 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.

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 8. 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 9. Fiscal Stability.** Pursuant to the Fund Balance and Budget Management Policy (Board Report 08-0827-PO8, as may be amended), in the event that the stabilization fund decreases below 5% of the operating and debt service budget, the CFO will prepare and present to the Board a plan to replenish the reserve. The Board must approve and adopt a plan to restore these balances to the target levels within a 12-month period. If the restoration of the reserve cannot occur within a 12-month period, the CFO or Budget Officer can request that the Board approve an extension of this deadline.

It is anticipated and planned in the FY 2016 budget that the stabilization fund will be below 5% of the operating and debt service budget. Moreover, the FY 2017 budget is anticipated to present similar financial challenges and the CFO does not reasonably foresee the fund balance being restored during FY

2017. Therefore, the Board extends the restoration deadline to the end of FY 2018. The CFO will submit as part of the FY 2017 budget a plan to restore the fund balance by the end of FY 2018.

**Section 10. 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 11. Effectiveness.** This Resolution is effective immediately upon its adoption.



Department	Special Education Fund - FG114	General Education Fund - FG115	Workers' & Unemployment Compensation/Tort - FG210	Public Building Commission O & M - FG230	General Funds	Tuition Based Program - FG117
Board of Trustees - U0110		1,117,076			1,117,076	
Law Office Total - U10200	500,000	14,029,864			14,529,864	
Inspector General - U10320		2,070,435			2,070,435	
Executive Office Total - U10402		1,478,963			1,478,963	
Accountability Total - U11200		17,900,111			17,900,111	
Strategic School Supports Services Total - U11205		121,895			121,895	
Network Offices Total - U02000		22,630,911	8,612		22,639,523	
Arts - U10890		1,057,509			1,057,509	
Literacy - U13700		780,040			780,040	
Literacy Total - U13709		780,040			780,040	
Science - U13716		130,955			130,955	
Mathematics - U13717						
Core Curriculum Office Total - U10802		1,968,504			1,968,504	
Chief Teaching & Learning Officer - U10910		2,521,693			2,521,693	
Professional Learning Office - U10825		1,000,708			1,000,708	
Professional Learning Office Total - U10829		1,000,708			1,000,708	
Instructional Supports - U11551		1,678,968			1,678,968	
Early Childhood Development - U11360						
Early Childhood Development - City Wide - U11385		430,822			430,822	311,098
Early Childhood Development Total - U11369		430,822			430,822	311,098
Grant Funded Programs Office - U12620						
Grant Funded Programs Office - City Wide - U12625						
Grant Funded Programs Total - U12605						
Sports Administration - City Wide - U13737		13,685,959			13,685,959	
Office of Student Health & Wellness - U14050		4,004,265			4,004,265	
Language & Cultural Education - U11510		523,576			523,576	
Language & Cultural Education - City Wide - U11540		86,701			86,701	
Language & Cultural Education Total - U11500		610,277			610,277	
Chief Teaching & Learning Office Total - U10800		21,286,654			21,286,654	311,098
Magnet - U10845		4,152,642			4,152,642	
Student Support and Engagement - U11371		9,209,096			9,209,096	
Counseling and Postsecondary Advising - U10850		1,721,650			1,721,650	
Counseling and Postsecondary Advising - City Wide - U10855		60,760			60,760	
Counseling and Postsecondary Advising Total - U10859		1,782,409			1,782,409	
College and Career Success Office - U10870		607,143			607,143	
Social and Emotional Learning - U10895		2,436,128			2,436,128	
Social and Emotional Learning - City Wide - U10898		3,687,197			3,687,197	
Social and Emotional Learning Total - U10899		6,123,325			6,123,325	
Early College and Career - U13725		816,921			816,921	
Early College and Career - City Wide - U13727		763,160			763,160	
Early College and Career Total - U13729		1,580,080			1,580,080	
College and Career Success Total - U11400		24,902,471			24,902,471	
Diverse Learner Supports & Services Total - U11600	214,755,013				214,755,013	
LSC Relations Total - U10905		2,094,934			2,094,934	
Family & Community Engagement Office Total - U10901		5,717,495			5,717,495	
Intergovernmental Affairs - U10450		2,187,094			2,187,094	
External Affairs and Partnerships - U10400		493,660			493,660	
Public and External Affairs Office Total - U10700		493,660			493,660	
Intergovernmental Relations Total - U10900		2,680,754			2,680,754	
Communications Office Total - U10500		1,878,407			1,878,407	
Office of Education Options - U05281		504,578			504,578	
Innovation and Incubation Office - U13610		3,038,038			3,038,038	
New School Development - City Wide - U13615		3,900,000			3,900,000	
Innovation and Incubation Total - U10404		7,442,616			7,442,616	
Human Capital Office - City Wide - U11070		5,964,326			5,964,326	
Human Capital Office Total - U11005		5,964,326			5,964,326	
Talent Office - U11010		9,175,037			9,175,037	
Talent Office Total - U11000		15,139,362			15,139,362	
Pensions and District-Wide Set-Asides Total - U00180		558,953,677	20,290		527,608,523	459,607
School Support Center - U15010		1,996,802			1,996,802	
Payroll Services - U12450		2,815,676			2,815,676	
Strategy Management Office - U15500		1,034,598			1,034,598	
Food Services Total - U12000						
Budget Management Office Total - U00010		2,714,647			2,714,647	
Department of Audit Services - U10430		1,183,628			1,183,628	
Business Diversity - U12280		419,568			419,568	
Corporate Accounting Total - U12400		4,866,031			4,866,031	
Children and Family Benefits Unit - U12420		493,834			493,834	
Risk Management - U12460		531,199	5,741,719		6,272,918	
Treasury Total - U12305		1,875,400			1,875,400	
Chief Financial Officer Total - U12300		11,476,498	5,741,719		17,218,217	
Facilities Total - U11801		298,617	131,408	322,862,576	323,092,661	
Facility Operations & Management Total - U11800		2,397,007	131,408	323,291,666	325,820,082	
Student Transportation Total - U11900	89,519,546	27,313,373			116,832,919	
Safety & Security Total - U10600		550,000	31,097,542		31,647,542	
Information & Technology Services Total - U12500		74,691,226			74,691,226	
Procurement and Contracts Total - U12200		2,336,802			2,336,802	
Chief Administrative Office Total - U14000	89,519,546	128,976,860	36,970,669	323,291,666	578,758,741	
Network 1 Total - U02410	57,086,787	208,891,874	4,123,336		270,101,997	194,632
Network 2 Total - U02420	34,756,286	134,744,250	3,163,337		172,663,874	986,815
Network 3 Total - U02430	31,824,416	115,839,123	2,893,657		150,557,196	
Network 4 Total - U02440	30,121,720	154,897,463	3,200,423		188,219,605	1,790,578
Network 5 Total - U02450	24,183,587	85,359,499	3,022,970		112,566,056	
Network 6 Total - U02460	32,555,702	126,420,603	3,751,938		162,728,243	1,286,194
Network 7 Total - U02470	22,165,923	89,628,348	2,590,632		114,384,903	
Network 8 Total - U02480	28,973,025	148,727,998	4,046,260		181,747,282	
Network 9 Total - U02490	17,576,034	76,069,038	3,098,986		96,744,059	
Network 10 Total - U02500	39,909,279	138,742,545	3,523,444		182,175,268	
Network 11 Total - U02510	32,870,654	91,903,671	4,175,354		128,949,679	
Network 12 Total - U02520	23,511,058	71,474,154	2,864,071		97,849,283	
Network 13 Total - U02530	23,283,131	88,779,933	3,336,473		115,399,537	
Alternative Schools Network Total - U67000	7,689,068	44,889,088	149,554		52,727,710	
AUSL Schools Network Total - U20100	21,880,652	63,663,993	2,861,024		108,405,669	
Contract Schools Network Total - U63000	4,677,751	32,863,764	206,763		37,748,278	
Charter Schools Network Total - U60005	72,242,711	491,709,120	582,906		564,534,736	
Office of Strategic School Support Services Total - U00093	30,336,620	109,810,925	5,320,150		145,467,696	
Non-Public Schools Network Total - U69000						
School Networks Total - U02005	536,634,001	2,319,400,517	53,681,780		2,911,616,298	3,858,218
Total Departments	811,943,916	3,147,522,174	90,881,352	323,291,666	4,373,439,107	4,628,923



Department	School Special Income Fund - FG124	Supplemental General State Aid - FG225	School Based Funds	Federal Special Education IDEA Programs - FG220	Lunchroom Fund - FG312	Lunchroom - Lighthouse - FG314
Board of Trustees - U10110						
Law Office Total - U10200	11,525		11,525			
Inspector General - U10320						
Executive Office Total - U10402						
Accountability Total - U11200	115,834		115,834			
Strategic School Supports Services Total - U11205						
Network Offices Total - U02000	1,131,396		1,131,396			
Arts - U10890	175,000		175,000			
Literacy - U13700	74,423		74,423			
Literacy Total - U13709	74,423		74,423			
Science - U13716	88,735		88,735			
Mathematics - U13717						
Core Curriculum Office Total - U10802	338,158		338,158			
Chief Teaching & Learning Officer - U10810	116,510		116,510			
Professional Learning Office - U10825						
Professional Learning Office Total - U10829						
Instructional Supports - U11551						
Early Childhood Development - U11360						
Early Childhood Development - City Wide - U11385	175,000		486,097			
Early Childhood Development Total - U11369	175,000		486,097			
Grant Funded Programs Office - U12620						
Grant Funded Programs Office - City Wide - U12625				2,009,519		
Grant Funded Programs Total - U12805				2,009,519		
Sports Administration - City Wide - U13737	148,888		148,888			
Office of Student Health & Wellness - U14050	377,129		377,129		382,128	
Language & Cultural Education - U11510						
Language & Cultural Education - City Wide - U11540	644,006		644,006			
Language & Cultural Education Total - U11590	644,006		644,006			
Chief Teaching & Learning Office Total - U10800	778,556		1,089,654	2,009,519		
Magnet - U10845						
Student Support and Engagement - U11371	39,966		39,966			
Counseling and Postsecondary Advising - U10850						
Counseling and Postsecondary Advising - City Wide - U10855	14,075		14,075			
Counseling and Postsecondary Advising Total - U10859	14,075		14,075			
College and Career Success Office - U10870						
Social and Emotional Learning - U10895						
Social and Emotional Learning - City Wide - U10898	234,423		234,423			
Social and Emotional Learning Total - U10899	234,423		234,423			
Early College and Career - U13725						
Early College and Career - City Wide - U13727	186,412		186,412			
Early College and Career Total - U13729	186,412		186,412			
College and Career Success Total - U11400	474,875		474,875			
Diverse Learner Supports & Services Total - U11600				21,324,384		
LSC Relations Total - U10905						
Family & Community Engagement Office Total - U10901						
Intergovernmental Affairs - U10450						
External Affairs and Partnerships - U14040	25,650		25,650			
Public and External Affairs Office Total - U10700	25,650		25,650			
Intergovernmental Relations Total - U10900	25,650		25,650			
Communications Office Total - U10500						
Office of Education Options - U05281						
Innovation and Incubation Office - U13610						
New School Development - City Wide - U13615						
Innovation and Incubation Total - U10404						
Human Capital Office - City Wide - U11070						
Human Capital Office Total - U11005						
Talent Office - U11010	82,728		82,728			
Talent Office Total - U11000	82,728		82,728			
Pensions and District-Wide Set-Asides Total - U00180	32,581,051	14,326,541	47,367,199			
School Support Center - U15010						
Payroll Services - U12450						
Strategy Management Office - U15500						
Food Services Total - U12000					133,396,132	7,715,155
Budget Management Office Total - U00010						
Department of Audit Services - U10430						
Business Diversity - U12280						
Corporate Accounting Total - U12400						
Children and Family Benefits Unit - U12420						
Risk Management - U12460						
Treasury Total - U12305						
Chief Financial Officer Total - U12300						
Facilities Total - U11801	372,797		372,797			
Facility Operations & Management Total - U11800	372,797		372,797			
Student Transportation Total - U11900						
Safety & Security Total - U10600	351,170		351,170			
Information & Technology Services Total - U12500	40,077		40,077			
Procurement and Contracts Total - U12200						
Chief Administrative Office Total - U14000	1,141,173		1,141,172		133,778,260	7,715,155
Network 1 Total - U02410	401,598	26,208,008	26,804,237	10,174,846	6,821,350	
Network 2 Total - U02420	398,562	18,346,213	19,331,590	8,387,895	6,541,511	
Network 3 Total - U02430	63,156	19,438,690	19,501,847	3,126,657	6,224,223	
Network 4 Total - U02440	1,315,516	15,689,464	18,795,558	5,941,197	5,360,681	
Network 5 Total - U02450	511,783	13,392,272	13,904,055	2,727,369	5,301,731	
Network 6 Total - U02460	172,448	12,869,810	14,328,452	5,739,037	4,760,841	
Network 7 Total - U02470	59,444	15,658,905	15,718,349	1,624,584	5,647,706	
Network 8 Total - U02480	92,093	25,098,896	25,190,990	6,435,021	8,107,875	
Network 9 Total - U02490	28	10,413,773	10,413,800	3,367,494	3,869,203	
Network 10 Total - U02500	83,781	18,590,069	18,673,851	7,032,049	5,436,572	
Network 11 Total - U02510	82,161	13,348,802	13,430,963	3,903,243	5,530,002	
Network 12 Total - U02520	242,875	10,204,840	10,447,716	2,706,145	3,921,876	
Network 13 Total - U02530	55,325	12,458,514	12,513,839	4,301,411	4,438,631	
Alternative Schools Network Total - U67000		2,924,232	2,924,232		148,911	
AUSL Schools Network Total - U20100	658,380	14,191,298	14,847,677	908,051	5,133,516	
Contract Schools Network Total - U63000		2,283,745	2,283,745		476,880	
Charter Schools Network Total - U60005	32,500	41,607,714	41,640,214		2,957,490	
Office of Strategic School Support Services Total - U00093	43,539	15,563,950	15,607,489	6,336,560	5,458,829	
Non-Public Schools Network Total - U69000						
School Networks Total - U02005	4,211,190	290,973,460	299,042,868	73,057,920	86,975,817	
Total Departments	41,197,984	305,300,000	351,126,907	94,350,000	220,754,077	7,715,155



Department	Miscellaneous Federal & State Block Grants - FG324	Government Funded School Based Grants - FG326	NCLB Title I Regular Fund - FG332	NCLB Title 1 - Neglected & Delinquent - FG334	NCLB Title V Fund - FG336	Title II - Teacher Quality - FG353
Board of Trustees - U0110						
Law Office Total - U10200						
Inspector General - U10320						
Executive Office Total - U10402						
Accountability Total - U11200	395,902					3,273,814
Strategic School Supports Services Total - U11205	105,327		1,555,414			
Network Offices Total - U02000	230,690		6,186,202			10,223,626
Arts - U10890					324,188	87,209
Literacy - U13700	163,417		967,846			1,189,506
Literacy Total - U13709	163,417		967,846			1,189,506
Science - U13716			419,049			139,683
Mathematics - U13717			731,130			492,710
Core Curriculum Office Total - U10802	163,417		2,118,024		324,188	1,909,108
Chief Teaching & Learning Officer - U10810						
Professional Learning Office - U10825	516,588					2,798,065
Professional Learning Office Total - U10829	516,588					2,798,065
Instructional Supports - U11551			14,272,788			
Early Childhood Development - U11360			105,327			104,906
Early Childhood Development - City Wide - U11385	129,637		1,672,139			40,580
Early Childhood Development Total - U11369	129,637		1,777,466			145,486
Grant Funded Programs Office - U12620			2,532,242			
Grant Funded Programs Office - City Wide - U12625			16,607,337	445,662		4,770,000
Grant Funded Programs Total - U12605			19,139,579	445,662		4,770,000
Sports Administration - City Wide - U13737						
Office of Student Health & Wellness - U14050	630,596				753,230	
Language & Cultural Education - U11510	165,803					121,803
Language & Cultural Education - City Wide - U11540	248,415					108,351
Language & Cultural Education Total - U11500	384,218					230,154
Chief Teaching & Learning Office Total - U10800	809,642		37,307,858	445,662	324,188	9,622,659
Magnet - U10945	291,158					
Student Support and Engagement - U11371	2,017,662		7,217,716			
Counseling and Postsecondary Advising - U10850			1,304,132			
Counseling and Postsecondary Advising - City Wide - U10855	2,444,293	3				
Counseling and Postsecondary Advising Total - U10859	2,444,293	3	1,304,132			
College and Career Success Office - U10970						
Social and Emotional Learning - U10895	706,779					
Social and Emotional Learning - City Wide - U10898	968,078		3,000,000			
Social and Emotional Learning Total - U10899	1,674,858		3,000,000			
Early College and Career - U13725	89,617					
Early College and Career - City Wide - U13727	1,058,158					
Early College and Career Total - U13729	1,147,775					
College and Career Success Total - U11400	17,438,845	7	15,274,803			69,000
Diverse Learner Supports & Services Total - U11600	662,034					
LSC Relations Total - U10905			121,599			
Family & Community Engagement Office Total - U10901	658,000		1,141,620			
Intergovernmental Affairs - U10450						
External Affairs and Partnerships - U14040						
Public and External Affairs Office Total - U10700						
Intergovernmental Relations Total - U10900						
Communications Office Total - U10500						
Office of Education Options - U05281	670,774		214,991	825,379		
Innovation and Incubation Office - U13610						
New School Development - City Wide - U13615						
Innovation and Incubation Total - U10404	670,774		214,991	825,379		
Human Capital Office - City Wide - U11070						
Human Capital Office Total - U11005						
Talent Office - U11010						60,193
Talent Office Total - U11000						60,193
Pensions and District-Wide Set-Asides Total - U00180	10,147,737	171,993	30,337,264	13,079	326,583	13,844,444
School Support Center - U15010						
Payroll Services - U12450						
Strategy Management Office - U15500						
Food Services Total - U12000	2,678,966					
Budget Management Office Total - U00010			94,433			
Department of Audit Services - U10430						
Business Diversity - U12280						
Corporate Accounting Total - U12400			323,717			
Children and Family Benefits Unit - U12420	333,655					
Risk Management - U12460						
Treasury Total - U12305						
Chief Financial Officer Total - U12300	333,655		418,149			
Facilities Total - U11801						
Facility Operations & Management Total - U11800						
Student Transportation Total - U11900			350,000			
Safety & Security Total - U10600	876,568					
Information & Technology Services Total - U12500	36,960		286,625	6,000		
Procurement and Contracts Total - U12200						
Chief Administrative Office Total - U14000	4,556,745		1,054,774	6,000	753,230	
Network 1 Total - U02410			12,335,266			541,479
Network 2 Total - U02420	347,446		12,419,093			262,576
Network 3 Total - U02430	104,803		14,203,834			74,031
Network 4 Total - U02440	20,736		6,887,914			884,323
Network 5 Total - U02450	29,778		12,938,072			
Network 6 Total - U02460			4,977,760			248,683
Network 7 Total - U02470	6,347		11,155,566			
Network 8 Total - U02480	51,900		18,600,798			
Network 9 Total - U02490	14,369		8,717,978			
Network 10 Total - U02500	141,900		11,350,749			455,294
Network 11 Total - U02510	92,646		12,008,489			31,752
Network 12 Total - U02520	93,298		8,119,719			
Network 13 Total - U02530	106,845		10,136,066			74,031
Alternative Schools Network Total - U67000	1,002,000		1,966,880	152,761		210,863
AUSL Schools Network Total - U20100			11,882,086			
Contract Schools Network Total - U63000			1,411,996			260,903
Charter Schools Network Total - U60005			36,502,517			4,018,146
Office of Strategic School Support Services Total - U00093	219,909		14,588,744			74,031
Non-Public Schools Network Total - U69000				258,119		
School Networks Total - U02005	2,353,792		211,946,840	410,880		7,135,109
<b>Total Departments</b>	<b>38,413,706</b>	<b>172,000</b>	<b>305,019,766</b>	<b>1,701,000</b>	<b>1,404,000</b>	<b>44,460,000</b>



Department	Title III - Emergency Immigrant Language Acquisition - FG356	Early Childhood Development - FG362	Title I - Comprehensive School Reform - FG367	Title I - School Improvement Carl Perkins - FG369	Other Operating Funds	Operating Funds
Board of Trustees - U10110						1,117,076
Law Office Total - U10200						14,541,389
Inspector General - U10320						2,070,435
Executive Office Total - U10402						1,478,963
Accountability Total - U11200		76,848			3,746,564	21,762,509
Strategic School Supports Services Total - U11205			2,639,083		4,299,824	4,421,719
Network Offices Total - U02000			840,459		17,480,977	41,251,896
Arts - U10890					411,397	1,643,906
Literacy - U13700			135,091		2,455,859	3,310,322
Literacy Total - U13709			135,091		2,455,859	3,310,322
Science - U13716					558,732	778,422
Mathematics - U13717			112,945		1,336,784	1,336,784
Core Curriculum Office Total - U10802			248,036		4,762,773	7,069,435
Chief Teaching & Learning Officer - U10110						2,638,204
Professional Learning Office - U10825					3,314,653	4,315,361
Professional Learning Office Total - U10829					3,314,653	4,315,361
Instructional Supports - U11651					14,272,788	15,951,757
Early Childhood Development - U11360		1,283,749			1,493,982	1,493,982
Early Childhood Development - City Wide - U11385		68,223,542			70,065,898	70,982,816
Early Childhood Development Total - U11369		69,507,291			71,559,880	72,476,799
Grant Funded Programs Office - U12620			109,843		2,641,885	2,641,885
Grant Funded Programs Office - City Wide - U12625	461,500		1,549,163		25,843,201	25,843,201
Grant Funded Programs Total - U12605	461,500		1,658,986		28,485,086	28,485,086
Sports Administration - City Wide - U13737						13,834,847
Office of Student Health & Wellness - U14050		43,577			1,809,530	6,190,924
Language & Cultural Education - U11510	1,496,235				1,783,842	2,307,417
Language & Cultural Education - City Wide - U11540	8,576,608				8,903,374	9,634,082
Language & Cultural Education Total - U11500	10,072,843				10,687,216	11,941,499
Chief Teaching & Learning Office Total - U10800	461,500	69,507,291	1,906,862		122,395,181	144,771,489
Magnet - U10845					291,158	4,443,800
Student Support and Engagement - U11371					9,235,380	18,484,442
Counseling and Postsecondary Advising - U10850			4,132	280,858	1,588,121	3,310,771
Counseling and Postsecondary Advising - City Wide - U10855					2,444,296	2,519,131
Counseling and Postsecondary Advising Total - U10859			4,132	280,858	4,033,418	5,829,902
College and Career Success Office - U10870						607,143
Social and Emotional Learning - U10895					706,779	3,142,907
Social and Emotional Learning - City Wide - U10898			120,945		4,089,023	8,010,643
Social and Emotional Learning Total - U10899			120,945		4,795,803	11,153,550
Early College and Career - U13725				2,678,236	2,767,853	3,584,773
Early College and Career - City Wide - U13727				6,073,759	7,131,917	8,081,489
Early College and Career Total - U13729				8,751,995	9,899,770	11,666,262
College and Career Success Total - U11400			125,077	9,095,117	42,002,850	67,380,196
Diverse Learner Supports & Services Total - U11500		1,178,983			23,165,400	237,821,413
LSC Relations Total - U10905					121,599	2,216,533
Family & Community Engagement Office Total - U10901					1,799,620	7,517,115
Intergovernmental Affairs - U10450						2,187,094
External Affairs and Partnerships - U14040						519,310
Public and External Affairs Office Total - U10700						519,310
Intergovernmental Relations Total - U10900						2,706,404
Communications Office Total - U10500						1,878,407
Office of Education Options - U05281					1,711,144	2,215,722
Innovation and Incubation Office - U13610						3,038,038
New School Development - City Wide - U13615						3,900,000
Innovation and Incubation Total - U10404					1,711,144	9,153,760
Human Capital Office - City Wide - U11070						5,964,326
Human Capital Office Total - U11005						5,964,326
Talent Office - U11010					60,193	9,317,957
Talent Office Total - U11000					60,193	15,282,283
Pensions and District-Wide Set-Asides Total - U00160	1,166,394	14,366,490	4,348,986	464,401	73,145,548	648,121,270
School Support Center - U15010						1,996,801
Payroll Services - U12450						2,815,676
Strategy Management Office - U15500						1,034,598
Food Services Total - U12000					143,790,254	143,790,254
Budget Management Office Total - U00010					94,433	2,809,080
Department of Audit Services - U10430						1,183,628
Business Diversity - U12280						419,568
Corporate Accounting Total - U12400					323,717	5,189,748
Children and Family Benefits Unit - U12420					333,655	827,489
Risk Management - U12460						6,272,918
Treasury Total - U12305						1,875,400
Chief Financial Officer Total - U12300					751,804	17,970,021
Facilities Total - U11801		1,132,658			1,132,658	324,598,116
Facility Operations & Management Total - U11800		1,132,658			1,132,658	327,325,537
Student Transportation Total - U11900					350,000	117,182,919
Safety & Security Total - U10600					876,588	32,875,281
Information & Technology Services Total - U12500					329,585	75,060,888
Procurement and Contracts Total - U12200						2,338,802
Chief Administrative Office Total - U14000		1,176,235			149,040,399	728,940,313
Network 1 Total - U02410	3,321,828	7,606,666		90,310	41,091,744	337,997,978
Network 2 Total - U02420	2,502,653	5,913,010		31,902	36,406,086	228,401,550
Network 3 Total - U02430	1,500,377	9,596,891		55,954	34,886,775	204,945,817
Network 4 Total - U02440	2,164,795	5,776,035			27,035,681	234,050,844
Network 5 Total - U02450	1,108,011	7,336,392			29,441,353	155,911,464
Network 6 Total - U02460	1,856,267	3,668,392			21,250,979	198,307,674
Network 7 Total - U02470	2,402,884	7,169,532			28,206,619	158,309,871
Network 8 Total - U02480	3,091,052	11,855,348		74,063	48,216,058	255,154,330
Network 9 Total - U02490	259,886	4,191,328		37,941	20,458,199	127,616,058
Network 10 Total - U02500	1,661,845	5,015,062		118,968	31,212,437	232,061,556
Network 11 Total - U02510	330,843	7,461,804		109,205	29,467,884	171,848,626
Network 12 Total - U02520	427,009	4,514,206		37,941	19,820,194	128,117,193
Network 13 Total - U02530	847,435	5,870,478			25,574,896	153,488,272
Alternative Schools Network Total - U67000	88,644				3,570,059	59,222,001
AUSL Schools Network Total - U20100	780,936	4,568,196			23,272,785	146,626,131
Contract Schools Network Total - U63000	12,718				2,162,496	42,194,519
Charter Schools Network Total - U60005	2,761,761				46,239,913	652,414,864
Office of Strategic School Support Services Total - U00093	771,011	6,593,814	12,057,890	84,200	46,184,989	207,260,173
Non-Public Schools Network Total - U69000					258,119	258,119
School Networks Total - U02005	25,807,263	97,337,153	12,057,890	640,482	517,724,147	3,728,383,313
Total Departments	37,508,000	183,643,000	21,918,357	10,200,000	967,259,062	5,691,825,076





Department	All Fund Grant
Board of Trustees - U10110	1,117,076
Law Office Total - U10200	14,541,389
Inspector General - U10320	2,070,435
Executive Office Total - U10402	1,478,963
Accountability Total - U11200	21,762,509
Strategic School Supports Services Total - U11205	4,421,719
Network Offices Total - U02000	41,251,896
Arts - U10890	1,643,906
Literacy - U13700	3,310,322
Literacy Total - U13709	3,310,322
Science - U13716	778,422
Mathematics - U13717	1,336,784
Core Curriculum Office Total - U10802	7,069,435
Chief Teaching & Learning Officer - U10810	2,638,204
Professional Learning Office - U10825	4,315,351
Professional Learning Office Total - U10829	4,315,351
Instructional Supports - U11551	15,951,757
Early Childhood Development - U11360	1,493,982
Early Childhood Development - City Wide - U11385	70,982,816
Early Childhood Development Total - U11389	72,476,799
Grant Funded Programs Office - U12620	2,641,885
Grant Funded Programs Office - City Wide - U12625	25,843,201
Grant Funded Programs Total - U12605	28,485,086
Sports Administration - City Wide - U13737	13,834,847
Office of Student Health & Wellness - U14050	6,190,924
Language & Cultural Education - U11510	2,307,417
Language & Cultural Education - City Wide - U11540	9,634,082
Language & Cultural Education Total - U11500	11,941,499
Chief Teaching & Learning Office Total - U10800	144,771,489
Magnet - U10845	4,443,800
Student Support and Engagement - U11371	18,484,442
Counseling and Postsecondary Advising - U10850	3,310,771
Counseling and Postsecondary Advising - City Wide - U10855	2,519,131
Counseling and Postsecondary Advising Total - U10859	5,829,902
College and Career Success Office - U10870	607,143
Social and Emotional Learning - U10895	3,142,907
Social and Emotional Learning - City Wide - U10898	8,010,643
Social and Emotional Learning Total - U10899	11,153,550
Early College and Career - U13725	3,584,773
Early College and Career - City Wide - U13727	8,081,489
Early College and Career Total - U13729	11,666,262
College and Career Success Total - U11400	67,380,196
Diverse Learner Supports & Services Total - U11600	237,921,413
LSC Relations Total - U10905	2,216,533
Family & Community Engagement Office Total - U10901	7,517,115
Intergovernmental Affairs - U10450	2,167,094
External Affairs and Partnerships - U14040	519,310
Public and External Affairs Office Total - U10700	519,310
Intergovernmental Relations Total - U10900	2,706,404
Communications Office Total - U10500	1,878,407
Office of Education Options - U05281	2,215,722
Innovation and Incubation Office - U13610	3,038,038
New School Development - City Wide - U13615	3,900,000
Innovation and Incubation Total - U10404	9,153,760
Human Capital Office - City Wide - U11070	5,964,326
Human Capital Office Total - U11005	5,964,326
Talent Office - U11010	9,317,957
Talent Office Total - U11000	15,282,283
Pensions and District-Wide Set-Asides Total - U00180	648,121,270
School Support Center - U15010	1,996,801
Payroll Services - U12450	2,815,676
Strategy Management Office - U15500	1,034,598
Food Services Total - U12000	143,790,254
Budget Management Office Total - U00010	2,809,080
Department of Audit Services - U10430	1,163,628
Business Diversity - U12280	419,568
Corporate Accounting Total - U12400	5,189,748
Children and Family Benefits Unit - U12420	827,469
Risk Management - U12460	6,272,918
Treasury Total - U12305	540,502,689
Chief Financial Officer Total - U12300	556,597,310
Facilities Total - U11801	502,154,477
Facility Operations & Management Total - U11800	504,861,697
Student Transportation Total - U11900	117,182,919
Safety & Security Total - U10600	32,875,281
Information & Technology Services Total - U12500	75,060,888
Procurement and Contracts Total - U12200	2,336,802
Chief Administrative Office Total - U14000	1,445,123,963
Network 1 Total - U02410	337,997,978
Network 2 Total - U02420	228,401,550
Network 3 Total - U02430	204,945,817
Network 4 Total - U02440	234,050,844
Network 5 Total - U02450	155,911,464
Network 6 Total - U02460	198,307,674
Network 7 Total - U02470	158,309,871
Network 8 Total - U02480	255,154,330
Network 9 Total - U02490	127,616,058
Network 10 Total - U02500	232,061,556
Network 11 Total - U02510	171,848,626
Network 12 Total - U02520	128,117,193
Network 13 Total - U02530	153,488,272
Alternative Schools Network Total - U67000	59,222,001
AUSL Schools Network Total - U20100	146,526,131
Contract Schools Network Total - U63000	42,194,519
Charter Schools Network Total - U60005	652,414,864
Office of Strategic School Support Services Total - U02093	207,260,173
Non-Public Schools Network Total - U69000	268,119
School Networks Total - U02005	3,728,383,313
Total Departments	6,406,008,726