CHICAGO PUBLIC SCHOOLS FY2012 APPROPRIATIONS BY FUNCTIONS AND ORGANIZATIONAL LEVEL GENERAL OPERATING FUNDS

STATE		SCHOOL		CENTRAL		CPS	ILLINOIS	DIFF
FUNCTION			AREA/SCHOOL	OFFICE		FY2012	FY 2008	CPS
CODES	ISBE FUNCTION DESCRIPTIONS	BUDGETS ¹	SERVICES?	BUDGET ¹	TOTAL			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%

Office of Principal Service	178,210,826	1,502,464	167,269	179,880,559	3.5%	4.9%	-1.4%
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%
Direction Business Support Services	398,408	126,292	2,451,752	2,976,452	0.1%	0.3%	-0.2%
Fiscal Services	546,516	1,492,499	19,760,483	21,799,498	0.4%	0.8%	-0.4%
Facilities Acquisitions/Construction Services	671,381	19,599,364	1,556,343	21,827,088	0.4%	1.2%	-0.8%
Operations Maintainance - Plant Services	337,973,095	161,875,897	18,540,631	518,389,623	10.1%	10.7%	-0.6%
Pupil Transportation Services	100,114,615	31,029,234	1,798,871	132,942,720	2.6%	5.9%	-3.3%
Food Services	212,190,700	27,727,015	1,273,311	241,191,026	4.7%	3.1%	1.6%
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%
Direction - Central Support Services	276,946	7,636,040	2,093,178	10,006,164	0.2%	0.0%	0.2%
Plan, Research, Devel., Eval. Services	0	1,262,125	1,911,152	3,173,277	0.1%	0.1%	0.0%
Information Services	0	0	1,546,470	1,546,470	0.0%	0.2%	-0.2%
Staff Services	642,870	17,480,265	11,633,612	29,756,747	0.6%	0.4%	0.2%
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%
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%
Total Community Services	33,181,816	13,404,864	1,459,203	48,045,883	0.9%	0.4%	0.5%
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%
	Total Support Services - School Admin.Direction Business Support ServicesFiscal ServicesFacilities Acquisitions/Construction ServicesOperations Maintainance - Plant ServicesPupil Transportation ServicesFood ServicesInternal ServicesTotal Support Services - BusinessDirection - Central Support ServicesPlan, Research, Devel., Eval. ServicesInformation ServicesStaff ServicesData Processing ServicesTotal Support Services - CentralOther Supporting ServicesTotal Supporting ServicesTotal Community ServicesTotal Provision for ContingenciesTOTAL ADMINISTRATIVE CAPSUMMARY:Instructional ProgramsNon-Instructional ProgramsExecutive Admin.Services(2320)	Total Support Services - School Admin.179,866,998Direction Business Support Services398,408Fiscal Services546,516Facilities Acquisitions/Construction Services671,381Operations Maintainance - Plant Services337,973,095Pupil Transportation Services100,114,615Food Services212,190,700Internal Services0Total Support Services - Business651,894,715Direction - Central Support Services0Information Services0Staff Services0Staff Services242,870Data Processing Services13,708,447Total Support Services - Central14,628,263Other Supporting Services2,629,220Total Supporting Services33,181,816Total Supporting Services33,181,816Total Supporting Services368,850TOTAL ADMINISTRATIVE CAP3,838,903,370SUMMARY:3,081,956,975Non-Instructional Programs756,946,395Executive Admin.Services(2320)0	Total Support Services - School Admin. 179,866,998 1,502,464 Direction Business Support Services 398,408 126,292 Fiscal Services 546,516 1,492,499 Facilities Acquisitions/Construction Services 671,381 19,599,364 Operations Maintainance - Plant Services 337,973,095 161,875,897 Pupil Transportation Services 100,114,615 31,029,234 Food Services 212,190,700 27,727,015 Internal Services 0 3,785,923 Total Support Services - Business 651,894,715 245,636,224 Direction - Central Support Services 0 1,262,125 Information Services 0 0 0 Plan, Research, Devel., Eval. Services 0 0 0 Staff Services 642,870 17,480,265 0 0 Data Processing Services 2,629,220 -5,465,738 34,633,540 Other Supporting Services 1,102,001,144 612,300,693 13,404,864 Total Supporting Services 3,838,903,370 1,91,400,475 368,850 71,178,0	Total Support Services - School Admin. 179,866,998 1,502,464 2,063,479 Direction Business Support Services 398,408 126,292 2,451,752 Fiscal Services 546,516 1,492,499 19,760,483 Facilities Acquisitions/Construction Services 671,381 19,599,364 1,556,343 Operations Maintainance - Plant Services 337,973,095 161,875,897 18,540,631 Pupil Transportation Services 100,114,615 31,029,234 1,798,871 Food Services 212,190,700 27,727,015 1,273,311 Internal Services 0 3,785,923 3,264,578 Direction - Central Support Services 276,946 7,636,040 2,093,178 Plan, Research, Devel, Eval. Services 0 0 1,546,470 Staff Services 642,870 17,480,265 11,633,612 Data Processing Services 2,629,220 -5,465,738 7,859,534 Total Support Services 2,629,220 -5,465,738 7,859,534 Total Supporting Services 1,102,001,144 612,300,693 165,485,239	Total Support Services - School Admin. 179,866,998 1,502,464 2,063,479 183,432,941 Direction Business Support Services 398,408 126,292 2,451,752 2,976,452 Fiscal Services 546,516 1,492,499 19,760,483 21,799,498 Facilities Acquisitions/Construction Services 671,381 19,599,364 1,556,343 21,827,088 Operations Maintainance - Plant Services 337,973,095 161,875,897 18,540,631 518,389,623 Pupil Transportation Services 212,190,700 27,727,015 1.273,311 244,191,026 Internal Services 0 3,785,923 3,264,578 7,050,501 Total Support Services - Business 651,894,715 245,636,224 48,645,969 946,176,908 Direction - Central Support Services 276,946 7,636,040 2,093,178 10,006,164 Plan, Research, Devel, Eval. Services 0 0 1,546,470 1,546,470 Staff Services 13,708,447 8,255,110 15,962,059 37,925,616 Total Support Services - Central 14,628,263 34,633,540 <td>Total Support Services - School Admin. 179,866,998 1,502,464 2,063,479 183,432,941 3,6% Direction Business Support Services 398,408 126,292 2,451,752 2,976,452 0.1% Fiscal Services 546,516 1,492,499 19,760,483 21,799,498 0.4% Operations Maintainance - Plant Services 671,381 19,599,364 1,556,343 21,827,088 0.4% Pupil Transportation Services 100,114,615 31,029,234 1,798,871 183,396,623 10.1% Food Services 212,190,700 27,727,015 1,273,311 241,191,026 4.7% Internal Services 0 3,785,923 3,264,578 7,050,501 0.1% Total Support Services - Business 651,894,715 245,636,224 48,645,969 946,176,908 18,5% Direction - Central Support Services 0 0 1,262,125 1,911,152 3,173,277 0.1% Information Services 0 0 1,264,710 1,546,470 0.0% Staff Services Central 14,628,263<td>Total Support Services - School Admin. 179,866,998 1,502,464 2,063,479 183,432,941 3.6% 5.2% Direction Business Support Services 398,408 126,292 2,451,752 2,976,452 0.1% 0.3% Facilities Acquisitions/Construction Services 671,381 19,599,364 1,556,343 21,827,088 0.4% 0.8% Operations Maintainance - Plant Services 337,973,095 161,875,897 18,540,631 518,389,623 10.1% 0.2% Pupil Transportation Services 100,114,615 31,029,234 1,798,871 132,942,720 2.6% 5.9% Food Services 0 3,785,923 3,264,578 7,050,501 0.1% 0.2% Total Support Services - Business 651,894,715 245,636,224 48,645,969 946,176,908 18.5% 222.0% Direction - Central Support Services 0 0 1,262,125 1,911,152 3,173,277 0.1% 0.1% Information Services 0 0 1,546,470 1.566,474 0.6% 0.4% 0.2% 0.442,870</td></td>	Total Support Services - School Admin. 179,866,998 1,502,464 2,063,479 183,432,941 3,6% Direction Business Support Services 398,408 126,292 2,451,752 2,976,452 0.1% Fiscal Services 546,516 1,492,499 19,760,483 21,799,498 0.4% Operations Maintainance - Plant Services 671,381 19,599,364 1,556,343 21,827,088 0.4% Pupil Transportation Services 100,114,615 31,029,234 1,798,871 183,396,623 10.1% Food Services 212,190,700 27,727,015 1,273,311 241,191,026 4.7% Internal Services 0 3,785,923 3,264,578 7,050,501 0.1% Total Support Services - Business 651,894,715 245,636,224 48,645,969 946,176,908 18,5% Direction - Central Support Services 0 0 1,262,125 1,911,152 3,173,277 0.1% Information Services 0 0 1,264,710 1,546,470 0.0% Staff Services Central 14,628,263 <td>Total Support Services - School Admin. 179,866,998 1,502,464 2,063,479 183,432,941 3.6% 5.2% Direction Business Support Services 398,408 126,292 2,451,752 2,976,452 0.1% 0.3% Facilities Acquisitions/Construction Services 671,381 19,599,364 1,556,343 21,827,088 0.4% 0.8% Operations Maintainance - Plant Services 337,973,095 161,875,897 18,540,631 518,389,623 10.1% 0.2% Pupil Transportation Services 100,114,615 31,029,234 1,798,871 132,942,720 2.6% 5.9% Food Services 0 3,785,923 3,264,578 7,050,501 0.1% 0.2% Total Support Services - Business 651,894,715 245,636,224 48,645,969 946,176,908 18.5% 222.0% Direction - Central Support Services 0 0 1,262,125 1,911,152 3,173,277 0.1% 0.1% Information Services 0 0 1,546,470 1.566,474 0.6% 0.4% 0.2% 0.442,870</td>	Total Support Services - School Admin. 179,866,998 1,502,464 2,063,479 183,432,941 3.6% 5.2% Direction Business Support Services 398,408 126,292 2,451,752 2,976,452 0.1% 0.3% Facilities Acquisitions/Construction Services 671,381 19,599,364 1,556,343 21,827,088 0.4% 0.8% Operations Maintainance - Plant Services 337,973,095 161,875,897 18,540,631 518,389,623 10.1% 0.2% Pupil Transportation Services 100,114,615 31,029,234 1,798,871 132,942,720 2.6% 5.9% Food Services 0 3,785,923 3,264,578 7,050,501 0.1% 0.2% Total Support Services - Business 651,894,715 245,636,224 48,645,969 946,176,908 18.5% 222.0% Direction - Central Support Services 0 0 1,262,125 1,911,152 3,173,277 0.1% 0.1% Information Services 0 0 1,546,470 1.566,474 0.6% 0.4% 0.2% 0.442,870

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.