

**FISCAL YEAR 2012 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>
Family & Community Engagement	1,816,631								1,816,631
Office of Law	8,417,557	31,399	406,211						8,855,167
LSC Relations	1,538,124	36,763			369,265		180,000		2,124,152
Chief of Staff	1,085,128	30,172							1,115,300
Office of Communications	1,963,069	29,694							1,992,763
External Affairs and Partnerships	1,459,282								1,459,282
Office of Performance	4,008,008	30,205			761,411		186,742		4,986,366
Student Support Models	116,180				838,256		116,485		1,070,921
Office of School Safety and Security		529,723	3,494,804		1,912,367				5,936,894
Chief Executive Officer	1,001,311	30,889							1,032,200
Board of Education	2,536,173	30,650							2,566,823
Chief Administrative Officer	728,705	32,322							761,027
New School Development	3,358,766	31,128							3,389,894
Intergovernmental Affairs	869,495								869,495
Department of Audit Services	1,124,329	28,978							1,153,307
Inspector General	1,887,774	31,844							1,919,618
Office of Human Capital	16,314,864	34,472	311,723		5,484,198		442,041		22,587,298
	<u>48,225,396</u>	<u>908,239</u>	<u>4,212,738</u>		<u>9,365,497</u>		<u>925,268</u>		<u>63,637,138</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>
Reading & Language Arts	308,075	29,694			568,539		587,614		1,493,922
Area High School Instructional Office 25	583,635	30,019			133,839		452,334		1,199,827
Data Program Management	341,429						280,774		622,203
Area High School Instructional Office 26 - Military	1,445,952	30,257			709,389		313,890		2,499,488
Area Elementary Instructional Office 9	210,046	29,780			1,481,483		313,890		2,035,199
Area Elementary Instructional Office 6	168,896	29,780			1,042,695		107,106		1,348,477
Academic Initiatives	477,074	31,367			459,454				967,895
Academic Enhancement	1,854,645	30,780			138,991				2,024,416
Office of Student Support and Engagement	5,905,088				1,343,587				7,248,675
Office of Autonomy	3,917,464	30,172			99,000				4,046,636
Area Elementary Instructional Office 10	493,261	31,930			773,862		311,036		1,610,089
Office of Special Education & Supports	5,160,122	50,466					1,731,854		6,942,442
Learning Supports	244,813	28,978			827,705				1,101,496
Early Childhood Development	1,306,785	31,084			509,636		135,780		1,983,285
Office of Student Assessments	425,934				468,121				894,055
Area Elementary Instructional Office 16	124,005	30,019	52,561		1,271,735		444,400		1,922,720
Area Elementary Instructional Office 13	334,408	29,541			654,573		320,390		1,338,912
Area Elementary Instructional Office 11	182,078	30,496	71,938		883,894		468,193		1,636,599
Science Technology Engineering Mathematics (STEM)	541,491	33,278			1,166,748				1,741,517
School Demographics and Planning	705,827	28,739							734,566
Area Elementary Instructional Office 1	199,687	30,257	52,561		1,852,211		107,106		2,241,822

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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>
Sports and Driver Education	1,132,869	32,203							1,165,072
Chief Education Officer	895,600	29,456			5,241,714				6,166,770
Office of School Management	2,299,629	30,735							2,330,364
Area Elementary Instructional Office 17	80,314	29,541			1,529,121		498,102		2,137,078
Area Elementary Instructional Office 7	257,488	29,780	52,561		1,232,566		306,166		1,878,561
Supports for High Risk Populations	286,281	30,574			812,900				1,129,755
Area Elementary Instructional Office 18	442,775	29,780			1,005,043		313,890		1,791,488
Area Elementary Instructional Office 15	88,835	30,257			1,349,661		331,058		1,799,811
Area Elementary Instructional Office 3	225,070	30,019	17,224		977,575		313,890		1,563,778
Office of Humanities	1,500,659	29,217			360,186				1,890,062
Area Instructional Office 30 - Alternative Schools	1,052,477				850,232				1,902,709
Area High School Education Office 24	300,577	29,541			566,722		312,518		1,209,358
Area High School Instructional Office 21	103,019	30,019			296,728		485,852		915,618
Area Elementary Instructional Office 2	378,958	33,326			1,342,342		313,890		2,068,516
Office of School Improvement	292,500	32,800		987	987		739,419		1,066,693
Office of College and Career Preparation	2,559,173	39,076			253,504		3,059,725		5,911,478
Office of Language and Cultural Education	1,300,152	32,420			935,407		106,065		2,374,044
Leadership Development and Support	175,986	30,172			1,097,568				1,303,726
Area Instructional Office 27 - Special Education Schools	245,880				246,678		130,203		622,761
Area High School Instructional Office 23	109,277	29,780			989,589		515,538		1,644,184
Area High School Instructional Office 19	223,314	30,496			1,557,955		114,830		1,926,595
Area Elementary Instructional Office 14	227,080	30,019			939,250		441,514		1,637,863
Area Elementary Instructional Office 4	361,099	30,019	52,561		808,182		306,179		1,558,040
Office of Teaching & Learning	566,284	33,516			931,711				1,531,511
	<u>40,036,011</u>	<u>1,249,383</u>	<u>299,406</u>	<u>987</u>	<u>37,711,083</u>		<u>13,863,206</u>		<u>93,160,076</u>

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>
Nutrition Support Services		40,259				1,761,794			1,802,053
Facility Operations & Maintenance	1,944,865	1,493,977							3,438,842
Student Transportation	2,682,871	238,239							2,921,110
Real Estate	6,067,095	3,200,417							9,267,512
	<u>10,694,831</u>	<u>4,972,892</u>				<u>1,761,794</u>			<u>17,429,517</u>

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>
Business Diversity	302,254	28,978							331,232
Office of Procurement and Contracts	2,776,095	28,978							2,805,073
Accounts Payable	1,052,651								1,052,651
	<u>4,131,000</u>	<u>57,956</u>							<u>4,188,956</u>

**FISCAL YEAR 2012 APPROPRIATIONS
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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>
Office of Management and Budget	5,043,773	29,825							5,073,598
Corporate Accounting	5,340,698	34,602			141,220				5,516,520
Chief Financial Officer	587,817	29,694							617,511
Business Service Center	2,172,557	35,390		1,503	1,502				2,210,952
Information & Technology Services	22,699,159	1,777,797			450,890		65,108		24,992,954
Treasury	2,881,956								2,881,956
Office of Grants Management and Administration	82,897				3,716,902				3,799,799
	<u>38,808,857</u>	<u>1,907,308</u>		<u>1,503</u>	<u>4,310,514</u>		<u>65,108</u>		<u>45,093,290</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								409,910,496	409,910,496
								<u>409,910,496</u>	<u>409,910,496</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>
Office of College and Career Preparation - Citywide	9,634,715				3,128,034		7,706,275		20,469,024
Office of Humanities - City Wide	2,350,157				542,372		1,034,696		3,927,225
Safety and Security - Citywide	2,648,373		13,648,043		17,681,467				33,977,883
Citywide - Office of Autonomy	232,531				656,436				888,967
Science Technology Engineering Mathematics (STEM) - Citywide	805,310				6,204,811		905,070		7,915,191
Citywide Special Education & Supports	10,736,105				3,212,375		15,218,159		29,166,639
Citywide - Office of Teaching & Learning							133,974		133,974
Parochial/Private Schools				148,740	17,330,491	19,481			17,498,712
Vocational High Schools	60,829,051	9,069,678	1,264,510	4,865,492	3,246,837	3,234,475	2,544,118		85,054,161
Citywide Office of School Improvement	1,199,646				39,913		1,944,340		3,183,899
Citywide Sports and Driver Education	11,958,932								11,958,932
Citywide - Reading & Language Arts	406,769				6,382,574		480,000		7,269,343
CPS Warehouse		126,853							126,853
Leadership Development and Support - Citywide					921,808				921,808
LSC Relations - Citywide	850,000								850,000
Citywide Education General	121,049,924	15,576,914	-41,080,103	79,477,198	28,234,865	-681,342	69,953,451		272,530,907
Citywide Capital/Operations	100,729	81,722							182,451
Citywide Nutrition Support Services	3,789,028	273,053				28,182,073			32,244,154
Citywide - Office of Student Assessments					6,300,423				6,300,423
Citywide - Academic Enhancement	5,824,068				2,137,995		2,092,911		10,054,974
Office of Law Citywide	4,150,000								4,150,000
Special Education Schools	67,979,093	3,522,132	669,746	1,320,521	1,476,524	1,708,932	13,121,773		89,798,721
Citywide Pension & Liability Insurance	22,156,971		55,412,002				160,322		77,729,295

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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 Special Education Resource	153,199,585		270,770		7,311,249		5,369,934		166,151,538
Elementary Schools	1,785,973,561	191,387,320	33,385,798	178,193,027	159,692,108	169,658,615	82,584,271		2,600,874,700
Citywide - Language and Cultural Education	2,406,055				3,286,313		455,939		6,148,307
Citywide Learning Supports	702,277				60,346,614		1,883,240		62,932,131
Supplemental Learning and Support	3,208,926				11,567,869				14,776,795
Citywide Student Support Models							165,898		165,898
Citywide Grants Management and Administration					63,215				63,215
Citywide OTS	6,359,038	1,027,722							7,386,760
Citywide Facility Opers & Maint	269,125	122,121,955							122,391,080
CW Office of Human Capital	5,802,557		71,530		13,579,642		2,905,930		22,359,659
General High Schools	691,817,690	68,604,136	16,901,453	54,791,296	36,661,179	37,348,237	29,875,038		935,999,029
Academic Initiatives - Citywide	1,015,007				365,893				1,380,900
Supports for High Risk Populations - Citywide	4,281,451				6,070,531		2,559,588		12,911,570
Citywide School Transportation	22,076,353								22,076,353
Citywide Early Childhood	74,845,223				1,553,791		8,672,491		85,071,505
	<u>3,078,658,250</u>	<u>411,791,485</u>	<u>80,543,749</u>	<u>318,796,274</u>	<u>397,995,329</u>	<u>239,470,471</u>	<u>249,767,418</u>		<u>4,777,022,976</u>
	<u>96,205,655</u>	<u>32,737</u>	<u>44,107</u>	<u>8,176,236</u>	<u>5,017,577</u>	<u>201,735</u>			<u>109,678,047</u>
	<u>96,205,655</u>	<u>32,737</u>	<u>44,107</u>	<u>8,176,236</u>	<u>5,017,577</u>	<u>201,735</u>			<u>109,678,047</u>
Grand Total :	<u>3,316,760,000</u>	<u>420,920,000</u>	<u>85,100,000</u>	<u>326,975,000</u>	<u>454,400,000</u>	<u>241,434,000</u>	<u>264,621,000</u>	<u>409,910,496</u>	<u>5,520,120,496</u>