

NYC Board of Education - FY'00
DISTRICT SUMMARY REPORT #1
TOTAL DOLLARS, PERCENT OF EXPENDITURES AND PER CAPITA BY FUNCTION
DISTRICT: **COMMUNITY SCHOOL DISTRICT 19**

| | | | |
|--|---------------|--|----------|
| Total Enrollment: | 24,929 | District Avg Teacher Salary Factor - General Ed: | .973 |
| General Education: | 23,178 | District Avg Teacher SalaryFactor - Special Ed : | .964 |
| Part Time Special Ed (incl in Gen Ed): | 1,119 | Teacher City/State Oper Aid : | 1,598.34 |
| Full-Time Special Education: | 1,751 | Teacher Categorical: | 371.72 |

| FUNCTION | Grand Total Expenditures | Pct. of Expenditures | Per Student Amt | Salary | Fringe Benefits | Total PS Expenditures | OTPS Expenditures |
|--|--------------------------|----------------------|-----------------|----------------------|---------------------|-----------------------|---------------------|
| I. Direct Services to Schools | \$214,598,151 | 89.0% | \$8,608 | \$135,567,695 | \$32,131,032 | \$167,698,727 | \$46,899,424 |
| <i>A. Classroom Instruction (All Funds)</i> | <i>133,962,692</i> | <i>55.6%</i> | <i>5,374</i> | <i>95,719,615</i> | <i>22,969,413</i> | <i>118,689,028</i> | <i>15,273,664</i> |
| i. Teachers | 101,571,049 | 42.1% | 4,074 | 81,650,262 | 19,920,787 | 101,571,049 | 0 |
| ii. Education Paraprofessionals | 5,178,679 | 2.1% | 208 | 4,017,882 | 1,160,797 | 5,178,679 | 0 |
| iii. Other Classroom Staff | 0 | .0% | 0 | 0 | 0 | 0 | 0 |
| iv. Text Books | 2,824,508 | 1.2% | 113 | 0 | 0 | 0 | 2,824,508 |
| v. Librarians and Library Books | 2,535,784 | 1.1% | 102 | 1,085,454 | 287,008 | 1,372,462 | 1,163,322 |
| vi. Instructional Supplies and Equipment | 3,688,834 | 1.5% | 148 | 0 | 0 | 0 | 3,688,834 |
| vii. Professional Development | 12,800,336 | 5.3% | 513 | 6,243,827 | 1,438,752 | 7,682,579 | 5,117,757 |
| viii. Curriculum Development | 46,539 | .0% | 2 | 35,467 | 2,225 | 37,692 | 8,848 |
| ix. Contracted Instructional Services | 2,106,498 | .9% | 84 | 0 | 0 | 0 | 2,106,498 |
| x. Summer and Evening School | 3,210,464 | 1.3% | 129 | 2,686,722 | 159,844 | 2,846,567 | 363,897 |
| <i>B. Instructional Support Srvc (All Funds)</i> | <i>19,789,367</i> | <i>8.2%</i> | <i>794</i> | <i>14,256,333</i> | <i>3,332,357</i> | <i>17,588,690</i> | <i>2,200,677</i> |
| i. Counseling Services | 3,625,163 | 1.5% | 145 | 2,894,240 | 730,923 | 3,625,163 | 0 |
| ii. Attendance & Outreach Services | 2,043,044 | .8% | 82 | 1,511,165 | 395,565 | 1,906,730 | 136,314 |
| iii. Related Services | 5,401,727 | 2.2% | 217 | 3,312,982 | 849,930 | 4,162,912 | 1,238,816 |
| iv. Drug Prevention Programs | 898,296 | .4% | 36 | 686,352 | 156,912 | 843,264 | 55,032 |
| v. Referral and Evaluation Services (All Funds) | 5,849,653 | 2.4% | 235 | 4,485,747 | 1,095,796 | 5,581,543 | 268,110 |
| vi. After School and Student Activities | 1,760,794 | .7% | 71 | 1,319,337 | 93,130 | 1,412,467 | 348,327 |
| vii. Parent Involvement Activities | 210,690 | .1% | 8 | 46,511 | 10,100 | 56,612 | 154,079 |
| <i>C. Leadership/Supervision/Support (All Funds)</i> | <i>15,635,423</i> | <i>6.5%</i> | <i>627</i> | <i>11,454,969</i> | <i>2,839,281</i> | <i>14,294,249</i> | <i>1,341,174</i> |
| i. Principals | 2,961,974 | 1.2% | 119 | 2,366,823 | 595,152 | 2,961,974 | 0 |
| ii. Assistant Principals | 3,316,309 | 1.4% | 133 | 2,643,594 | 672,716 | 3,316,309 | 0 |
| iii. Supervisors | 1,968,577 | .8% | 79 | 1,591,762 | 376,815 | 1,968,577 | 0 |
| iv. Secretaries, School Aides & Other Support Staff | 6,047,388 | 2.5% | 243 | 4,852,790 | 1,194,598 | 6,047,388 | 0 |
| v. Supplies, Materials, Equipment, Telephones | 1,341,174 | .6% | 54 | 0 | 0 | 0 | 1,341,174 |
| <i>D. Ancillary Support Services (All Funds)</i> | <i>24,112,295</i> | <i>10.0%</i> | <i>967</i> | <i>5,366,652</i> | <i>1,206,731</i> | <i>6,573,383</i> | <i>17,538,912</i> |
| i. Food Services | 10,895,994 | 4.5% | 437 | 5,049,835 | 1,137,880 | 6,187,715 | 4,708,279 |
| ii. Transportation | 8,728,315 | 3.6% | 350 | 0 | 0 | 0 | 8,728,315 |
| iii. School Safety | 2,306,473 | 1.0% | 93 | 46,530 | 11,060 | 57,590 | 2,248,883 |
| iv. Computer System Support (School Level) | 2,181,513 | .9% | 88 | 270,286 | 57,791 | 328,078 | 1,853,435 |
| <i>E. Building Services (All Funds)</i> | <i>21,098,375</i> | <i>8.8%</i> | <i>846</i> | <i>8,770,127</i> | <i>1,783,251</i> | <i>10,553,377</i> | <i>10,544,997</i> |
| i. Custodial Services | 8,477,168 | 3.5% | 340 | 6,914,341 | 1,424,590 | 8,338,932 | 138,236 |
| ii. Building Maintenance | 8,726,905 | 3.6% | 350 | 1,855,785 | 358,660 | 2,214,446 | 6,512,459 |
| iii. Leases | 939,559 | .4% | 38 | 0 | 0 | 0 | 939,559 |
| iv. Energy | 2,954,743 | 1.2% | 119 | 0 | 0 | 0 | 2,954,743 |
| <i>F. District Support (All Funds)</i> | <i>0</i> | <i>.0%</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| i. Unscheduled Sums/Carryover | 0 | .0% | 0 | 0 | 0 | 0 | 0 |
| II. District/Superintendency Costs | \$5,750,559 | 2.4% | \$231 | \$3,862,624 | \$788,436 | \$4,651,060 | \$1,099,499 |
| <i>A. Instructional Support and Administration (All Funds)</i> | <i>4,220,892</i> | <i>1.8%</i> | <i>169</i> | <i>2,534,876</i> | <i>586,516</i> | <i>3,121,392</i> | <i>1,099,499</i> |
| <i>B. Other District/Borough-Wide Costs (All Funds)</i> | <i>1,529,668</i> | <i>.6%</i> | <i>61</i> | <i>1,327,748</i> | <i>201,920</i> | <i>1,529,668</i> | <i>0</i> |
| i. Sabbaticals, Leaves, Termination Pay | 1,160,697 | .5% | 47 | 963,810 | 196,887 | 1,160,697 | 0 |
| ii. Additions to Regular Salary | 368,970 | .2% | 15 | 363,938 | 5,032 | 368,970 | 0 |
| iii. Projected Expenses | 0 | .0% | 0 | 0 | 0 | 0 | 0 |
| III. System-Wide Costs | \$5,831,796 | 2.4% | \$234 | \$2,707,515 | \$567,455 | \$3,274,970 | \$2,556,825 |
| <i>A. Central Instructional Support (All Funds)</i> | <i>786,328</i> | <i>.3%</i> | <i>32</i> | <i>245,885</i> | <i>50,124</i> | <i>296,009</i> | <i>490,319</i> |
| <i>B. Central Administration (All Funds)</i> | <i>5,045,468</i> | <i>2.1%</i> | <i>202</i> | <i>2,461,630</i> | <i>517,331</i> | <i>2,978,961</i> | <i>2,066,507</i> |
| IV. System-Wide Obligations | \$14,869,580 | 6.2% | \$596 | \$2,738,010 | \$15,040 | \$2,753,051 | \$12,116,529 |
| <i>A. Other System-Wide Obligations (All Funds)</i> | <i>14,869,580</i> | <i>6.2%</i> | <i>596</i> | <i>2,738,010</i> | <i>15,040</i> | <i>2,753,051</i> | <i>12,116,529</i> |
| GRAND TOTAL FOR ALL FUNCTIONS | \$241,050,087 | 100.0% | \$9,669 | \$144,875,845 | \$33,501,963 | \$178,377,808 | \$62,672,278 |

NYC Board of Education - FY'00
DISTRICT SUMMARY REPORT #2
 FUNCTION BY STUDENT TYPE
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 19**

| | | | |
|--|---------------|--|----------|
| Total Enrollment: | 24,929 | District Avg Teacher Salary Factor - General Ed: | .973 |
| General Education: | 23,178 | District Avg Teacher Salary Factor - Special Ed: | .964 |
| Part Time Special Ed (incl in Gen Ed): | 1,119 | Teacher City/State Oper Aid : | 1,598.34 |
| Full-Time Special Education: | 1,751 | Teacher Categorical: | 371.72 |

| FUNCTION | Avg. Per Student Amount | ****General Education**** Per Student Amount | *****Part-Time Special Ed***** (Additional Cost) Per Stud Amount | ****Full-Time Special Ed**** Per Student Amount |
|--|----------------------------------|---|---|--|
| | Expenditures | Expenditures | Expenditures | Expenditures |
| I. Direct Services to Schools | \$8,608 | \$168,862,860 | \$7,285 | \$7,674,321 |
| <i>A. Classroom Instruction (All Funds)</i> | <i>5,374</i> | <i>113,877,811</i> | <i>4,913</i> | <i>2,462,029</i> |
| i. Teachers | 4,074 | 86,386,701 | 3,727 | 2,035,664 |
| ii. Education Paraprofessionals | 208 | 2,445,951 | 106 | 7,444 |
| iii. Other Classroom Staff | 0 | 0 | 0 | 0 |
| iv. Text Books | 113 | 2,632,145 | 114 | 55,542 |
| v. Librarians and Library Books | 102 | 2,349,651 | 101 | 49,172 |
| vi. Instructional Supplies and Equipment | 148 | 3,181,698 | 137 | 225,868 |
| vii. Professional Development | 513 | 11,787,495 | 509 | 87,979 |
| viii. Curriculum Development | 2 | 44,917 | 2 | 0 |
| ix. Contracted Instructional Services | 84 | 2,078,714 | 90 | 359 |
| x. Summer and Evening School | 129 | 2,970,540 | 128 | 0 |
| <i>B. Instructional Support Srvs (All Funds)</i> | <i>794</i> | <i>6,791,736</i> | <i>293</i> | <i>4,872,242</i> |
| i. Counseling Services | 145 | 2,103,455 | 91 | 541,082 |
| ii. Attendance & Outreach Services | 82 | 1,795,617 | 77 | 49,184 |
| iii. Related Services | 217 | 102,243 | 4 | 1,823,750 |
| iv. Drug Prevention Programs | 36 | 834,061 | 36 | 0 |
| v. Referral and Evaluation Services (All Funds) | 235 | 66,737 | 3 | 2,457,220 |
| vi. After School and Student Activities | 71 | 1,692,211 | 73 | 0 |
| vii. Parent Involvement Activities | 8 | 197,412 | 9 | 1,006 |
| <i>C. Leadership/Supervision/Support (All Funds)</i> | <i>627</i> | <i>13,546,105</i> | <i>584</i> | <i>301,367</i> |
| i. Principals | 119 | 2,741,588 | 118 | 0 |
| ii. Assistant Principals | 133 | 3,092,906 | 133 | -25 |
| iii. Supervisors | 79 | 1,127,902 | 49 | 206,327 |
| iv. Secretaries, School Aides & Other Support Staff | 243 | 5,378,997 | 232 | 63,712 |
| v. Supplies, Materials, Equipment, Telephones | 54 | 1,204,712 | 52 | 31,353 |
| <i>D. Ancillary Support Services (All Funds)</i> | <i>967</i> | <i>15,168,803</i> | <i>654</i> | <i>38,683</i> |
| i. Food Services | 437 | 10,099,947 | 436 | 0 |
| ii. Transportation | 350 | 1,004,785 | 43 | 0 |
| iii. School Safety | 93 | 2,119,644 | 91 | 4,631 |
| iv. Computer System Support (School Level) | 88 | 1,944,428 | 84 | 34,052 |
| <i>E. Building Services (All Funds)</i> | <i>846</i> | <i>19,478,405</i> | <i>840</i> | <i>0</i> |
| i. Custodial Services | 340 | 7,829,252 | 338 | 0 |
| ii. Building Maintenance | 350 | 8,047,876 | 347 | 0 |
| iii. Leases | 38 | 880,719 | 38 | 0 |
| iv. Energy | 119 | 2,720,558 | 117 | 0 |
| <i>F. District Support (All Funds)</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| i. Unscheduled Sums/Carryover | 0 | 0 | 0 | 0 |
| II. District/Superintendency Costs | \$231 | \$4,358,634 | \$188 | \$430,845 |
| <i>A. Instructional Support and Administration (All Funds)</i> | <i>169</i> | <i>3,108,400</i> | <i>134</i> | <i>337,004</i> |
| <i>B. Other District/Borough-Wide Costs (All Funds)</i> | <i>61</i> | <i>1,250,233</i> | <i>54</i> | <i>93,841</i> |
| i. Sabbaticals, Leaves, Termination Pay | 47 | 936,447 | 40 | 77,245 |
| ii. Additions to Regular Salary | 15 | 313,786 | 14 | 16,596 |
| iii. Projected Expenses | 0 | 0 | 0 | 0 |
| III. System-Wide Costs | \$234 | \$4,847,267 | \$209 | \$237,717 |
| <i>A. Central Instructional Support (All Funds)</i> | <i>32</i> | <i>450,233</i> | <i>19</i> | <i>116,805</i> |
| <i>B. Central Administration (All Funds)</i> | <i>202</i> | <i>4,397,034</i> | <i>190</i> | <i>120,912</i> |
| IV. System-Wide Obligations | \$596 | \$13,806,296 | \$596 | \$0 |
| <i>A. Other System-Wide Obligations (All Funds)</i> | <i>596</i> | <i>13,806,296</i> | <i>596</i> | <i>0</i> |
| GRAND TOTAL FOR ALL FUNCTIONS | \$9,669 | \$191,875,057 | \$8,278 | \$8,342,882 |

* Total Per Student Amount for Part-time Special Ed=Sum of General Ed Plus Additional Part-time Special Ed Per Student Amount

NYC Board of Education - FY'00
DISTRICT SUMMARY REPORT #3

WHERE FUNDS ARE SPENT
DISTRICT: COMMUNITY SCHOOL DISTRICT 19

| | | | |
|--|---------------|--|----------|
| Total Enrollment: | 24,929 | District Avg Teacher Salary Factor - General Ed: | .973 |
| General Education: | 23,178 | District Avg Teacher Salary Factor - Special Ed: | .964 |
| Part Time Special Ed (incl in Gen Ed): | 1,119 | Teacher City/State Oper Aid : | 1,598.34 |
| Full-Time Special Education: | 1,751 | Teacher Categorical: | 371.72 |

| FUNCTION | Grand Total | Pct. Of | School | Pct. | District / | Pct. | Central Office | Pct. |
|--|----------------------|---------------|----------------------|--------------|---------------------|--------------|---------------------|---------------|
| | Expenditures | Expenditures | Expenditures | | Superintendency | | Expenditures | |
| I. Direct Services to Schools | \$214,598,151 | 100.0% | \$152,554,507 | 71.1% | \$13,798,868 | 6.4% | \$48,244,776 | 22.5% |
| <i>A. Classroom Instruction (All Funds)</i> | <i>133,962,692</i> | <i>100.0%</i> | <i>123,860,666</i> | <i>92.5%</i> | <i>8,506,199</i> | <i>6.3%</i> | <i>1,595,828</i> | <i>1.2%</i> |
| i. Teachers | 101,571,049 | 100.0% | 100,925,239 | 99.4% | 645,811 | .6% | 0 | .0% |
| ii. Education Paraprofessionals | 5,178,679 | 100.0% | 4,942,042 | 95.4% | 212,880 | 4.1% | 23,757 | .5% |
| iii. Other Classroom Staff | 0 | .0% | 0 | .0% | 0 | .0% | 0 | .0% |
| iv. Text Books | 2,824,508 | 100.0% | 2,418,640 | 85.6% | 405,868 | 14.4% | 0 | .0% |
| v. Librarians and Library Books | 2,535,784 | 100.0% | 2,359,540 | 93.0% | 176,245 | 7.0% | 0 | .0% |
| vi. Instructional Supplies and Equipment | 3,688,834 | 100.0% | 2,556,780 | 69.3% | 838,516 | 22.7% | 293,538 | 8.0% |
| vii. Professional Development | 12,800,336 | 100.0% | 7,526,655 | 58.8% | 4,258,390 | 33.3% | 1,015,291 | 7.9% |
| viii. Curriculum Development | 46,539 | 100.0% | 41,781 | 89.8% | 4,759 | 10.2% | 0 | .0% |
| ix. Contracted Instructional Services | 2,106,498 | 100.0% | 522,044 | 24.8% | 1,321,213 | 62.7% | 263,241 | 12.5% |
| x. Summer and Evening School | 3,210,464 | 100.0% | 2,567,946 | 80.0% | 642,518 | 20.0% | 0 | .0% |
| <i>B. Instructional Support Svc (All Funds)</i> | <i>19,789,367</i> | <i>100.0%</i> | <i>14,320,421</i> | <i>72.4%</i> | <i>3,595,150</i> | <i>18.2%</i> | <i>1,873,796</i> | <i>9.5%</i> |
| i. Counseling Services | 3,625,163 | 100.0% | 3,595,052 | 99.2% | 30,111 | .8% | 0 | .0% |
| ii. Attendance & Outreach Services | 2,043,044 | 100.0% | 1,458,826 | 71.4% | 422,037 | 20.7% | 162,181 | 7.9% |
| iii. Related Services | 5,401,727 | 100.0% | 3,473,749 | 64.3% | 320,757 | 5.9% | 1,607,221 | 29.8% |
| iv. Drug Prevention Programs | 898,296 | 100.0% | 0 | .0% | 879,429 | 97.9% | 18,866 | 2.1% |
| v. Referral and Evaluation Services (All Funds) | 5,849,653 | 100.0% | 4,143,241 | 70.8% | 1,685,315 | 28.8% | 21,097 | .4% |
| vi. After School and Student Activities | 1,760,794 | 100.0% | 1,480,440 | 84.1% | 256,541 | 14.6% | 23,814 | 1.4% |
| vii. Parent Involvement Activities | 210,690 | 100.0% | 169,114 | 80.3% | 960 | .5% | 40,616 | 19.3% |
| <i>C. Leadership/Supervision/Support (All Funds)</i> | <i>15,635,423</i> | <i>100.0%</i> | <i>14,290,800</i> | <i>91.4%</i> | <i>1,344,623</i> | <i>8.6%</i> | <i>0</i> | <i>.0%</i> |
| i. Principals | 2,961,974 | 100.0% | 2,961,974 | 100.0% | 0 | .0% | 0 | .0% |
| ii. Assistant Principals | 3,316,309 | 100.0% | 3,316,309 | 100.0% | 0 | .0% | 0 | .0% |
| iii. Supervisors | 1,968,577 | 100.0% | 1,614,180 | 82.0% | 354,397 | 18.0% | 0 | .0% |
| iv. Secretaries, School Aides & Other Support Staff | 6,047,388 | 100.0% | 5,865,178 | 97.0% | 182,210 | 3.0% | 0 | .0% |
| v. Supplies, Materials, Equipment, Telephones | 1,341,174 | 100.0% | 533,158 | 39.8% | 808,016 | 60.2% | 0 | .0% |
| <i>D. Ancillary Support Services (All Funds)</i> | <i>24,112,295</i> | <i>100.0%</i> | <i>54,272</i> | <i>.2%</i> | <i>349,707</i> | <i>1.5%</i> | <i>23,708,316</i> | <i>98.3%</i> |
| i. Food Services | 10,895,994 | 100.0% | 0 | .0% | 0 | .0% | 10,895,994 | 100.0% |
| ii. Transportation | 8,728,315 | 100.0% | 28,054 | .3% | 72,196 | .8% | 8,628,065 | 98.9% |
| iii. School Safety | 2,306,473 | 100.0% | 26,218 | 1.1% | 31,372 | 1.4% | 2,248,883 | 97.5% |
| iv. Computer System Support (School Level) | 2,181,513 | 100.0% | 0 | .0% | 246,139 | 11.3% | 1,935,374 | 88.7% |
| <i>E. Building Services (All Funds)</i> | <i>21,098,375</i> | <i>100.0%</i> | <i>28,349</i> | <i>.1%</i> | <i>3,189</i> | <i>.0%</i> | <i>21,066,837</i> | <i>99.9%</i> |
| i. Custodial Services | 8,477,168 | 100.0% | 28,349 | .3% | 3,189 | .0% | 8,445,629 | 99.6% |
| ii. Building Maintenance | 8,726,905 | 100.0% | 0 | .0% | 0 | .0% | 8,726,905 | 100.0% |
| iii. Leases | 939,559 | 100.0% | 0 | .0% | 0 | .0% | 939,559 | 100.0% |
| iv. Energy | 2,954,743 | 100.0% | 0 | .0% | 0 | .0% | 2,954,743 | 100.0% |
| <i>F. District Support (All Funds)</i> | <i>0</i> | <i>.0%</i> | <i>0</i> | <i>.0%</i> | <i>0</i> | <i>.0%</i> | <i>0</i> | <i>.0%</i> |
| i. Unscheduled Sums/Carryover | 0 | .0% | 0 | .0% | 0 | .0% | 0 | .0% |
| II. District/Superintendency Costs | \$5,750,559 | 100.0% | \$1,316,525 | 22.9% | \$4,368,178 | 76.0% | \$65,857 | 1.1% |
| <i>A. Instructional Support and Administration (All Funds)</i> | <i>4,220,892</i> | <i>100.0%</i> | <i>2,806</i> | <i>.1%</i> | <i>4,200,774</i> | <i>99.5%</i> | <i>17,313</i> | <i>.4%</i> |
| <i>B. Other District/Borough-Wide Costs (All Funds)</i> | <i>1,529,668</i> | <i>100.0%</i> | <i>1,313,719</i> | <i>85.9%</i> | <i>167,405</i> | <i>10.9%</i> | <i>48,544</i> | <i>3.2%</i> |
| i. Sabbaticals, Leaves, Termination Pay | 1,160,697 | 100.0% | 1,071,066 | 92.3% | 86,066 | 7.4% | 3,566 | .3% |
| ii. Additions to Regular Salary | 368,970 | 100.0% | 242,653 | 65.8% | 81,339 | 22.0% | 44,978 | 12.2% |
| iii. Projected Expenses | 0 | .0% | 0 | .0% | 0 | .0% | 0 | .0% |
| III. System-Wide Costs | \$5,831,796 | 100.0% | \$0 | .0% | \$269 | .0% | \$5,831,526 | 100.0% |
| <i>A. Central Instructional Support (All Funds)</i> | <i>786,328</i> | <i>100.0%</i> | <i>0</i> | <i>.0%</i> | <i>0</i> | <i>.0%</i> | <i>786,328</i> | <i>100.0%</i> |
| <i>B. Central Administration (All Funds)</i> | <i>5,045,468</i> | <i>100.0%</i> | <i>0</i> | <i>.0%</i> | <i>269</i> | <i>.0%</i> | <i>5,045,198</i> | <i>100.0%</i> |
| IV. System-Wide Obligations | \$14,869,580 | 100.0% | \$0 | .0% | \$0 | .0% | \$14,869,580 | 100.0% |
| <i>A. Other System-Wide Obligations (All Funds)</i> | <i>14,869,580</i> | <i>100.0%</i> | <i>0</i> | <i>.0%</i> | <i>0</i> | <i>.0%</i> | <i>14,869,580</i> | <i>100.0%</i> |
| GRAND TOTAL FOR ALL FUNCTIONS | \$241,050,087 | 100.0% | \$153,871,032 | 63.8% | \$18,167,316 | 7.5% | \$69,011,739 | 28.6% |

NYC Board of Education - FY'00
DISTRICT SUMMARY REPORT #3, Page 2
 WHERE FUNDS ARE SPENT - CATEGORICAL PROGRAM DETAIL
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 19**

| | | | |
|--|---------------|--|----------|
| Total Enrollment: | 24,929 | District Avg Teacher Salary Factor - General Ed: | .973 |
| General Education: | 23,178 | District Avg Teacher Salary Factor - Special Ed: | .964 |
| Part Time Special Ed (incl in Gen Ed): | 1,119 | Teacher City/State Oper Aid : | 1,598.34 |
| Full-Time Special Education: | 1,751 | Teacher Categorical: | 371.72 |

| FEDERAL, STATE AND PRIVATE GRANTS (CATEGORICAL) | Grand Total Expenditures | Pct. Of Expenditures | School Expenditures | Pct. | District & Superintendency Expenditures | Pct. | Central Office Expenditures | Pct. |
|---|--------------------------------|----------------------------|------------------------|--------------|---|--------------|-----------------------------------|--------------|
| I. DIRECT SERVICES TO SCHOOLS | \$43,560,981 | 100.0% | \$32,424,087 | 74.4% | \$8,200,404 | 18.8% | \$2,936,490 | 6.7% |
| Capital Projects | 657,113 | 100.0% | 0 | .0% | 0 | .0% | 657,113 | 100.0% |
| Indirect Cost | 137,780 | 100.0% | 0 | .0% | 55 | .0% | 137,725 | 100.0% |
| Self-Sustaining Accounts | 17,799 | 100.0% | 0 | .0% | 0 | .0% | 17,799 | 100.0% |
| Title 2 | 165,475 | 100.0% | 150,495 | 90.9% | 10,144 | 6.1% | 4,837 | 2.9% |
| Title 1 | 17,755,602 | 100.0% | 15,468,468 | 87.1% | 2,134,337 | 12.0% | 152,798 | .9% |
| Vocational and Applied Technology (VATEA) | 12,765 | 100.0% | 0 | .0% | 0 | .0% | 12,765 | 100.0% |
| Title VI | 200,806 | 100.0% | 16,056 | 8.0% | 125,264 | 62.4% | 59,486 | 29.6% |
| Teacher Support Aid (formerly EIT) | 1,502,607 | 100.0% | 1,486,003 | 98.9% | 1,309 | .1% | 15,295 | 1.0% |
| Private Grants | 61,017 | 100.0% | 31,738 | 52.0% | 6,970 | 11.4% | 22,309 | 36.6% |
| Emergency Immigrant Education Assistance Pgm | 75,419 | 100.0% | 11,351 | 15.1% | 64,068 | 84.9% | 0 | .0% |
| State Substance Abuse Prevention Program | 542,150 | 100.0% | 0 | .0% | 537,640 | 99.2% | 4,511 | .8% |
| Federal Substance Abuse Prevention Program | 324,223 | 100.0% | 0 | .0% | 308,562 | 95.2% | 15,660 | 4.8% |
| State Incentive Grant | 600,918 | 100.0% | 510,133 | 84.9% | 81,945 | 13.6% | 8,840 | 1.5% |
| Individuals With Disabilities Act (IDEA) | 1,061,191 | 100.0% | 733,632 | 69.1% | 253,698 | 23.9% | 73,861 | 7.0% |
| State Reading Program | 424,507 | 100.0% | 382,842 | 90.2% | 41,665 | 9.8% | 0 | .0% |
| Federal Bilingual Program (Title 7) | 322,299 | 100.0% | 180,052 | 55.9% | 109,940 | 34.1% | 32,307 | 10.0% |
| Educationally Related Support Services (ERSS) | 1,068,098 | 100.0% | 175,816 | 16.5% | 892,283 | 83.5% | 0 | .0% |
| State Magnet Grant | 29,488 | 100.0% | 23,074 | 78.3% | 6,414 | 21.7% | 0 | .0% |
| State Bilingual Program | 1,106,804 | 100.0% | 1,088,540 | 98.3% | 68 | .0% | 18,197 | 1.6% |
| Other Federal Grants | 3,296,100 | 100.0% | 3,167,900 | 96.1% | 92,945 | 2.8% | 35,255 | 1.1% |
| Other State Grants | 466,242 | 100.0% | 110,285 | 23.7% | 179,865 | 38.6% | 176,091 | 37.8% |
| Attendance Improvement/Dropout Prevention | 930,820 | 100.0% | 640,158 | 68.8% | 117,723 | 12.6% | 172,939 | 18.6% |
| City Funded Programs | 157,696 | 100.0% | 122,112 | 77.4% | 33,119 | 21.0% | 2,466 | 1.6% |
| State Operating Standards Aid | 668,234 | 100.0% | 4,861 | .7% | 663,373 | 99.3% | 0 | .0% |
| State Pre-K/Superstart/Universal PreK | 3,336,393 | 100.0% | 1,794,029 | 53.8% | 1,542,364 | 46.2% | 0 | .0% |
| PCEN | 6,659,723 | 100.0% | 6,124,558 | 92.0% | 533,472 | 8.0% | 1,693 | .0% |
| Superstart Plus | 206,039 | 100.0% | 199,294 | 96.7% | 6,745 | 3.3% | 0 | .0% |
| Technology: Title III/ Universal Srvc Fund | 629,232 | 100.0% | 2,691 | .4% | 456,438 | 72.5% | 170,103 | 27.0% |
| Food Services | 1,144,441 | 100.0% | 0 | .0% | 0 | .0% | 1,144,441 | 100.0% |
| II. ADMINISTRATIVE SUPPORT | \$2,560,810 | 100.0% | \$385,577 | 15.1% | \$1,005,242 | 39.3% | \$1,169,991 | 45.7% |
| GRAND TOTAL | \$46,121,791 | 100.0% | \$32,809,664 | 71.1% | \$9,205,646 | 20.0% | \$4,106,481 | 8.9% |

NYC Board of Education - FY'00
DISTRICT SUMMARY REPORT #4
 EXPENDITURES PER STUDENT
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 19**

| | | | |
|---|---------------|----------------------------|-----------|
| Total Enrollment: | 24,929 | Total # of Schools: | 29 |
| General Education: | 23,178 | Elementary: | 22 |
| Part Time Special Ed (incl in Gen Ed): | 1,119 | Middle: | 7 |
| Full-Time Special Education: | 1,751 | | |

| | Total Teacher Head Counts | Title 1 School | School Wide Projects | Total Per Capita Amount | General Ed Per Capita Amount | Part Time S.E. Per Capita Amount | Full Time S.E. Per Capita Amount |
|--|---------------------------------|----------------------|----------------------------|-------------------------------|------------------------------------|--|--|
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| ELEMENTARY SCHOOLS | | | | | | | |
| PS 089 CYPRESS HILLS COMM SC | 8.00 | Y | Y | 11,662 | 11,662 | 11,662 | 0 |
| PS 007 ABRAHAM LINCOLN | 65.00 | Y | Y | 8,494 | 8,182 | 19,390 | 0 |
| PS 013 ROBERTO CLEMENTE | 73.16 | Y | Y | 9,675 | 8,125 | 17,628 | 29,432 |
| PS 065 LITTLE RED SCHOOL | 45.37 | Y | Y | 9,158 | 8,981 | 12,361 | 0 |
| PS 072 ANNETTE P GOLDMAN | 80.48 | Y | Y | 13,270 | 8,546 | 21,482 | 35,732 |
| PS 108 THE ARLINGTON | 74.00 | Y | Y | 7,365 | 7,041 | 17,102 | 0 |
| PS 149 EAST NEW YORK | 73.25 | Y | Y | 10,894 | 10,233 | 19,794 | 22,471 |
| PS 158 WARWICK | 58.00 | Y | Y | 10,802 | 9,236 | 18,097 | 22,829 |
| PS 159 PITKIN | 74.15 | Y | Y | 8,186 | 7,548 | 15,656 | 21,703 |
| PS 174 DUMONT | 55.04 | Y | Y | 14,071 | 10,264 | 19,582 | 26,233 |
| PS 190 SHEFFIELD | 59.40 | Y | Y | 15,121 | 10,409 | 22,461 | 26,587 |
| PS 202 ERNEST S JENKYN | 77.00 | Y | Y | 11,429 | 9,312 | 18,055 | 23,167 |
| PS 213 NEW LOTS | 45.00 | Y | Y | 10,955 | 9,060 | 22,478 | 26,741 |
| PS 214 MICHAEL FRIEDSAM | 92.00 | Y | Y | 8,494 | 7,783 | 13,295 | 53,175 |
| PS 224 HALE A WOODRUFF | 73.00 | Y | Y | 10,401 | 9,401 | 18,315 | 27,172 |
| PS 260 BREUCKELEN | 41.00 | Y | Y | 10,597 | 9,580 | 15,512 | 18,805 |
| PS 273 WORTMAN | 57.20 | Y | Y | 10,074 | 8,591 | 17,855 | 26,253 |
| PS 290 JUAN MOREL CAMPOS | 60.10 | Y | Y | 8,899 | 8,508 | 13,320 | 0 |
| PS 306 ETHAN ALLEN | 81.00 | Y | Y | 10,657 | 8,302 | 16,511 | 27,472 |
| PS 328 PHYLLIS WHEATLEY | 77.08 | Y | Y | 12,424 | 9,133 | 19,239 | 30,663 |
| PS 345 ROBERT BOLDEN | 85.05 | Y | Y | 9,116 | 8,099 | 15,827 | 27,739 |
| PS 346 ABE STARK | 87.02 | Y | Y | 8,785 | 7,673 | 15,110 | 24,115 |
| Sub-total ELEMENTARY SCHOOLS | 1,441.30 | | | \$10,060 | \$8,535 | \$17,137 | \$27,552 |
| MIDDLE SCHOOLS | | | | | | | |
| I S 171 ABRAHAM LINCOLN | 78.00 | Y | Y | 7,638 | 7,013 | 10,623 | 15,110 |
| I S 364 GATEWAY | 26.25 | Y | Y | 12,996 | 11,625 | 15,280 | 23,153 |
| IS 311 THE ESSENCE SCHOOL | 15.10 | Y | Y | 9,613 | 7,804 | 23,814 | 29,402 |
| JHS 166 GEORGE GERSHWIN | 86.37 | Y | N | 8,982 | 8,350 | 11,682 | 13,775 |
| JHS 218 JAMES P SINNOTT | 99.00 | Y | Y | 8,686 | 7,759 | 12,900 | 13,800 |
| JHS 292 MARGARET S DOUGLAS | 116.44 | Y | Y | 8,502 | 7,191 | 13,397 | 16,448 |
| JHS 302 RAFAEL CORDERO | 107.60 | Y | Y | 10,693 | 8,829 | 16,832 | 18,843 |
| Sub-total MIDDLE SCHOOLS | 528.76 | | | \$9,127 | \$7,997 | \$13,514 | \$16,423 |
| OTHER(not elem or middle) | | | | | | | |
| Universal PreK - C.B.O | .00 | - | N | 2,772 | 2,772 | 2,772 | 0 |
| Sub-total OTHER(not elem or middle) | .00 | | | \$2,772 | \$2,772 | \$2,772 | \$0 |
| * TOTAL PER CAPITA - District: 19 | <u>1,970.06</u> | | | <u>\$9,669</u> | <u>\$8,278</u> | <u>\$15,733</u> | <u>\$23,319</u> |

* Total Includes Unallocated Amounts