

NYC Board of Education - FY'00  
**DISTRICT SUMMARY REPORT #1**  
TOTAL DOLLARS, PERCENT OF BUDGET AND PER CAPITA BY FUNCTION  
DISTRICT: **BRONX HIGH SCHOOLS**

|  |               |  |          |
|--|---------------|--|----------|
| <b>Total Enrollment:</b>               | <b>49,021</b> | District Avg Teacher Salary Factor - General Ed: | 1.070    |
| General Education:                     | 44,524        | District Avg Teacher SalaryFactor - Special Ed : | 1.089    |
| Part Time Special Ed (incl in Gen Ed): | 2,501         | Teacher City/State Oper Aid :                    | 2,096.18 |
| Full-Time Special Education:           | 4,497         | Teacher Categorical:                             | 670.54   |

| FUNCTION   | Grand Total Budget   | Pct. of Budget | Per Student Amt | Salary               | Fringe Benefits     | Total PS Budget      | OTPS Budget         |
|--|----------------------|----------------|-----------------|----------------------|---------------------|----------------------|---------------------|
| <b>I. Direct Services to Schools</b>                           | <b>\$375,443,626</b> | <b>90.1%</b>   | <b>\$7,659</b>  | <b>\$251,768,157</b> | <b>\$61,882,654</b> | <b>\$313,650,811</b> | <b>\$61,792,815</b> |
| <i>A. Classroom Instruction (All Funds)</i>                    | <i>225,876,873</i>   | <i>54.2%</i>   | <i>4,608</i>    | <i>165,699,996</i>   | <i>42,001,069</i>   | <i>207,701,065</i>   | <i>18,175,807</i>   |
| i. Teachers  | 190,131,268          | 45.6%          | 3,879           | 151,024,254          | 39,107,013          | 190,131,268          | 0                   |
| ii. Education Paraprofessionals                                | 5,638,650            | 1.4%           | 115             | 4,405,733            | 1,232,917           | 5,638,650            | 0                   |
| iii. Other Classroom Staff                                     | 2,115,947            | .5%            | 43              | 1,680,923            | 435,024             | 2,115,947            | 0                   |
| iv. Text Books   | 2,959,720            | .7%            | 60              | 0                    | 0                   | 0                    | 2,959,720           |
| v. Librarians and Library Books                                | 2,933,231            | .7%            | 60              | 1,901,855            | 489,041             | 2,390,896            | 542,335             |
| vi. Instructional Supplies and Equipment                       | 9,516,256            | 2.3%           | 194             | 0                    | 0                   | 0                    | 9,516,256           |
| vii. Professional Development                                  | 4,482,544            | 1.1%           | 91              | 2,123,897            | 430,808             | 2,554,705            | 1,927,838           |
| viii. Curriculum Development                                   | 0                    | .0%            | 0               | 0                    | 0                   | 0                    | 0                   |
| ix. Contracted Instructional Services                          | 964,449              | .2%            | 20              | 0                    | 0                   | 0                    | 964,449             |
| x. Summer and Evening School                                   | 7,134,809            | 1.7%           | 146             | 4,563,333            | 306,265             | 4,869,599            | 2,265,210           |
| <i>B. Instructional Support Srvc (All Funds)</i>               | <i>46,244,356</i>    | <i>11.1%</i>   | <i>943</i>      | <i>33,523,566</i>    | <i>7,963,001</i>    | <i>41,486,567</i>    | <i>4,757,789</i>    |
| i. Counseling Services   | 16,726,153           | 4.0%           | 341             | 13,322,199           | 3,403,954           | 16,726,153           | 0                   |
| ii. Attendance & Outreach Services                             | 10,018,717           | 2.4%           | 204             | 6,061,824            | 1,769,031           | 7,830,855            | 2,187,862           |
| iii. Related Services  | 4,793,327            | 1.2%           | 98              | 3,351,215            | 867,067             | 4,218,282            | 575,044             |
| iv. Drug Prevention Programs                                   | 1,346,881            | .3%            | 27              | 994,208              | 272,198             | 1,266,406            | 80,475              |
| v. Referral and Evaluation Services (All Funds)                | 7,951,341            | 1.9%           | 162             | 6,007,492            | 1,389,572           | 7,397,063            | 554,278             |
| vi. After School and Student Activities                        | 5,080,808            | 1.2%           | 104             | 3,704,847            | 254,981             | 3,959,828            | 1,120,980           |
| vii. Parent Involvement Activities                             | 327,128              | .1%            | 7               | 81,780               | 6,198               | 87,979               | 239,150             |
| <i>C. Leadership/Supervision/Support (All Funds)</i>           | <i>43,647,112</i>    | <i>10.5%</i>   | <i>890</i>      | <i>31,908,409</i>    | <i>7,883,571</i>    | <i>39,791,980</i>    | <i>3,855,132</i>    |
| i. Principals  | 2,349,190            | .6%            | 48              | 1,868,679            | 480,511             | 2,349,190            | 0                   |
| ii. Assistant Principals                                       | 13,917,482           | 3.3%           | 284             | 11,068,247           | 2,849,235           | 13,917,482           | 0                   |
| iii. Supervisors   | 1,475,845            | .4%            | 30              | 1,352,682            | 123,163             | 1,475,845            | 0                   |
| iv. Secretaries, School Aides & Other Support Staff            | 22,049,463           | 5.3%           | 450             | 17,618,800           | 4,430,663           | 22,049,463           | 0                   |
| v. Supplies, Materials, Equipment, Telephones                  | 3,855,132            | .9%            | 79              | 0                    | 0                   | 0                    | 3,855,132           |
| <i>D. Ancillary Support Services (All Funds)</i>               | <i>27,219,506</i>    | <i>6.5%</i>    | <i>555</i>      | <i>4,988,001</i>     | <i>1,136,593</i>    | <i>6,124,594</i>     | <i>21,094,912</i>   |
| i. Food Services   | 7,154,298            | 1.7%           | 146             | 3,508,327            | 843,343             | 4,351,670            | 2,802,628           |
| ii. Transportation   | 3,619,995            | .9%            | 74              | 0                    | 0                   | 0                    | 3,619,995           |
| iii. School Safety   | 8,769,451            | 2.1%           | 179             | 368,485              | 24,112              | 392,597              | 8,376,854           |
| iv. Computer System Support (School Level)                     | 7,675,762            | 1.8%           | 157             | 1,111,189            | 269,137             | 1,380,326            | 6,295,435           |
| <i>E. Building Services (All Funds)</i>                        | <i>31,957,455</i>    | <i>7.7%</i>    | <i>652</i>      | <i>15,152,538</i>    | <i>2,899,346</i>    | <i>18,051,884</i>    | <i>13,905,571</i>   |
| i. Custodial Services  | 17,090,544           | 4.1%           | 349             | 12,302,382           | 2,300,621           | 14,603,002           | 2,487,541           |
| ii. Building Maintenance                                       | 8,141,161            | 2.0%           | 166             | 2,850,156            | 598,726             | 3,448,882            | 4,692,279           |
| iii. Leases  | 2,418,474            | .6%            | 49              | 0                    | 0                   | 0                    | 2,418,474           |
| iv. Energy   | 4,307,276            | 1.0%           | 88              | 0                    | 0                   | 0                    | 4,307,276           |
| <i>F. District Support (All Funds)</i>                         | <i>498,324</i>       | <i>.1%</i>     | <i>10</i>       | <i>495,647</i>       | <i>-926</i>         | <i>494,721</i>       | <i>3,603</i>        |
| i. Unscheduled Sums/Carryover                                  | 498,324              | .1%            | 10              | 495,647              | -926                | 494,721              | 3,603               |
| <b>II. District/Superintendency Costs</b>                      | <b>\$8,102,458</b>   | <b>1.9%</b>    | <b>\$165</b>    | <b>\$6,277,577</b>   | <b>\$1,403,022</b>  | <b>\$7,680,600</b>   | <b>\$421,858</b>    |
| <i>A. Instructional Support and Administration (All Funds)</i> | <i>4,509,572</i>     | <i>1.1%</i>    | <i>92</i>       | <i>3,316,175</i>     | <i>771,539</i>      | <i>4,087,714</i>     | <i>421,858</i>      |
| <i>B. Other District/Borough-Wide Costs (All Funds)</i>        | <i>3,592,886</i>     | <i>.9%</i>     | <i>73</i>       | <i>2,961,402</i>     | <i>631,484</i>      | <i>3,592,886</i>     | <i>0</i>            |
| i. Sabbaticals, Leaves, Termination Pay                        | 3,313,482            | .8%            | 68              | 2,681,998            | 631,484             | 3,313,482            | 0                   |
| ii. Additions to Regular Salary                                | 279,404              | .1%            | 6               | 279,404              | 0                   | 279,404              | 0                   |
| <b>III. System-Wide Costs</b>                                  | <b>\$13,608,922</b>  | <b>3.3%</b>    | <b>\$278</b>    | <b>\$6,808,264</b>   | <b>\$1,496,060</b>  | <b>\$8,304,323</b>   | <b>\$5,304,599</b>  |
| <i>A. Central Instructional Support (All Funds)</i>            | <i>1,756,231</i>     | <i>.4%</i>     | <i>36</i>       | <i>571,178</i>       | <i>110,483</i>      | <i>681,661</i>       | <i>1,074,570</i>    |
| <i>B. Central Administration (All Funds)</i>                   | <i>11,852,691</i>    | <i>2.8%</i>    | <i>242</i>      | <i>6,237,086</i>     | <i>1,385,576</i>    | <i>7,622,662</i>     | <i>4,230,029</i>    |
| <b>IV. System-Wide Obligations</b>                             | <b>\$19,410,809</b>  | <b>4.7%</b>    | <b>\$396</b>    | <b>-\$12,693,941</b> | <b>\$32,188</b>     | <b>-\$12,661,753</b> | <b>\$32,072,562</b> |
| <i>A. Other System-Wide Obligations (All Funds)</i>            | <i>19,410,809</i>    | <i>4.7%</i>    | <i>396</i>      | <i>-12,693,941</i>   | <i>32,188</i>       | <i>-12,661,753</i>   | <i>32,072,562</i>   |
| <b>GRAND TOTAL FOR ALL FUNCTIONS</b>                           | <b>\$416,565,816</b> | <b>100.0%</b>  | <b>\$8,498</b>  | <b>\$252,160,057</b> | <b>\$64,813,924</b> | <b>\$316,973,981</b> | <b>\$99,591,835</b> |

NYC Board of Education - FY'00  
**DISTRICT SUMMARY REPORT #2**  
 FUNCTION BY STUDENT TYPE  
 DISTRICT: **BRONX HIGH SCHOOLS**

|  |               |  |          |
|--|---------------|--|----------|
| <b>Total Enrollment:</b>               | <b>49,021</b> | District Avg Teacher Salary Factor - General Ed: | 1.070    |
| General Education:                     | 44,524        | District Avg Teacher Salary Factor - Special Ed: | 1.089    |
| Part Time Special Ed (incl in Gen Ed): | 2,501         | Teacher City/State Oper Aid :                    | 2,096.18 |
| Full-Time Special Education:           | 4,497         | Teacher Categorical:                             | 670.54   |

| FUNCTION   | Avg. Per Student Amount | ****General Education**** |                    | *****Part-Time Special Ed*****<br>(Additional Cost) |                 | ****Full-Time Special Ed**** |                     |                    |
|--|-------------------------|---------------------------|--------------------|---|-----------------|------------------------------|---------------------|--------------------|
|  |                         | Budget                    | Per Student Amount | Budget  | Per Stud Amount | Tot Per Student Amount*      | Budget              | Per Student Amount |
| <b>I. Direct Services to Schools</b>                           | <b>\$7,659</b>          | <b>\$301,233,605</b>      | <b>\$6,766</b>     | <b>\$10,744,811</b>                                 | <b>\$4,296</b>  | <b>\$11,062</b>              | <b>\$63,465,210</b> | <b>\$14,113</b>    |
| <i>A. Classroom Instruction (All Funds)</i>                    | <i>4,608</i>            | <i>181,669,387</i>        | <i>4,080</i>       | <i>5,750,926</i>                                    | <i>2,299</i>    | <i>6,380</i>                 | <i>38,456,560</i>   | <i>8,552</i>       |
| i. Teachers  | 3,879                   | 151,691,459               | 3,407              | 5,360,084   | 2,143           | 5,550                        | 33,079,725          | 7,356              |
| ii. Education Paraprofessionals                                | 115                     | 3,269,016                 | 73                 | 80,477  | 32              | 106                          | 2,289,157           | 509                |
| iii. Other Classroom Staff                                     | 43                      | 2,114,901                 | 48                 | 1,046   | 0               | 48                           | 0                   | 0                  |
| iv. Text Books   | 60                      | 2,681,427                 | 60                 | 6,930   | 3               | 63                           | 271,362             | 60                 |
| v. Librarians and Library Books                                | 60                      | 2,903,723                 | 65                 | 999   | 0               | 66                           | 28,508              | 6                  |
| vi. Instructional Supplies and Equipment                       | 194                     | 8,235,053                 | 185                | 29,643  | 12              | 197                          | 1,251,560           | 278                |
| vii. Professional Development                                  | 91                      | 3,393,051                 | 76                 | 270,874   | 108             | 185                          | 818,619             | 182                |
| viii. Curriculum Development                                   | 0                       | 0                         | 0                  | 0   | 0               | 0                            | 0                   | 0                  |
| ix. Contracted Instructional Services                          | 20                      | 904,908                   | 20                 | 873   | 0               | 21                           | 58,668              | 13                 |
| x. Summer and Evening School                                   | 146                     | 6,475,847                 | 145                | 0   | 0               | 145                          | 658,962             | 147                |
| <i>B. Instructional Support Srvs (All Funds)</i>               | <i>943</i>              | <i>28,199,072</i>         | <i>633</i>         | <i>4,362,843</i>                                    | <i>1,744</i>    | <i>2,378</i>                 | <i>13,682,441</i>   | <i>3,043</i>       |
| i. Counseling Services   | 341                     | 12,413,531                | 279                | 7,811   | 3               | 282                          | 4,304,812           | 957                |
| ii. Attendance & Outreach Services                             | 204                     | 8,915,273                 | 200                | 99,530  | 40              | 240                          | 1,003,914           | 223                |
| iii. Related Services  | 98                      | 740,944                   | 17                 | 1,321,999   | 529             | 545                          | 2,730,384           | 607                |
| iv. Drug Prevention Programs                                   | 27                      | 1,220,972                 | 27                 | 0   | 0               | 27                           | 125,909             | 28                 |
| v. Referral and Evaluation Services (All Funds)                | 162                     | 0                         | 0                  | 2,927,195   | 1,170           | 1,170                        | 5,024,147           | 1,117              |
| vi. After School and Student Activities                        | 104                     | 4,612,397                 | 104                | 6,309   | 3               | 106                          | 462,102             | 103                |
| vii. Parent Involvement Activities                             | 7                       | 295,955                   | 7                  | 0   | 0               | 7                            | 31,174              | 7                  |
| <i>C. Leadership/Supervision/Support (All Funds)</i>           | <i>890</i>              | <i>38,429,693</i>         | <i>863</i>         | <i>549,112</i>                                      | <i>220</i>      | <i>1,083</i>                 | <i>4,668,307</i>    | <i>1,038</i>       |
| i. Principals  | 48                      | 2,149,239                 | 48                 | 0   | 0               | 48                           | 199,950             | 44                 |
| ii. Assistant Principals                                       | 284                     | 11,571,298                | 260                | 392,009   | 157             | 417                          | 1,954,175           | 435                |
| iii. Supervisors   | 30                      | 1,159,651                 | 26                 | 118,866   | 48              | 74                           | 197,329             | 44                 |
| iv. Secretaries, School Aides & Other Support Staff            | 450                     | 19,928,156                | 448                | 10,297  | 4               | 452                          | 2,111,010           | 469                |
| v. Supplies, Materials, Equipment, Telephones                  | 79                      | 3,621,349                 | 81                 | 27,940  | 11              | 93                           | 205,843             | 46                 |
| <i>D. Ancillary Support Services (All Funds)</i>               | <i>555</i>              | <i>23,190,163</i>         | <i>521</i>         | <i>81,930</i>                                       | <i>33</i>       | <i>554</i>                   | <i>3,947,413</i>    | <i>878</i>         |
| i. Food Services   | 146                     | 6,511,457                 | 146                | 0   | 0               | 146                          | 642,842             | 143                |
| ii. Transportation   | 74                      | 2,008,275                 | 45                 | 2,665   | 1               | 46                           | 1,609,055           | 358                |
| iii. School Safety   | 179                     | 7,901,999                 | 177                | 850   | 0               | 178                          | 866,602             | 193                |
| iv. Computer System Support (School Level)                     | 157                     | 6,768,432                 | 152                | 78,415  | 31              | 183                          | 828,915             | 184                |
| <i>E. Building Services (All Funds)</i>                        | <i>652</i>              | <i>29,294,712</i>         | <i>658</i>         | <i>0</i>  | <i>0</i>        | <i>658</i>                   | <i>2,662,743</i>    | <i>592</i>         |
| i. Custodial Services  | 349                     | 15,696,831                | 353                | 0   | 0               | 353                          | 1,393,713           | 310                |
| ii. Building Maintenance                                       | 166                     | 7,394,322                 | 166                | 0   | 0               | 166                          | 746,839             | 166                |
| iii. Leases  | 49                      | 2,307,660                 | 52                 | 0   | 0               | 52                           | 110,814             | 25                 |
| iv. Energy   | 88                      | 3,895,899                 | 88                 | 0   | 0               | 88                           | 411,377             | 91                 |
| <i>F. District Support (All Funds)</i>                         | <i>10</i>               | <i>450,580</i>            | <i>10</i>          | <i>0</i>  | <i>0</i>        | <i>10</i>                    | <i>47,744</i>       | <i>11</i>          |
| i. Unscheduled Sums/Carryover                                  | 10                      | 450,580                   | 10                 | 0   | 0               | 10                           | 47,744              | 11                 |
| <b>II. District/Superintendency Costs</b>                      | <b>\$165</b>            | <b>\$6,156,467</b>        | <b>\$138</b>       | <b>\$605,331</b>                                    | <b>\$242</b>    | <b>\$380</b>                 | <b>\$1,340,660</b>  | <b>\$298</b>       |
| <i>A. Instructional Support and Administration (All Funds)</i> | <i>92</i>               | <i>3,248,341</i>          | <i>73</i>          | <i>357,979</i>                                      | <i>143</i>      | <i>216</i>                   | <i>903,252</i>      | <i>201</i>         |
| <i>B. Other District/Borough-Wide Costs (All Funds)</i>        | <i>73</i>               | <i>2,908,126</i>          | <i>65</i>          | <i>247,351</i>                                      | <i>99</i>       | <i>164</i>                   | <i>437,408</i>      | <i>97</i>          |
| i. Sabbaticals, Leaves, Termination Pay                        | 68                      | 2,690,300                 | 60                 | 225,907   | 90              | 151                          | 397,275             | 88                 |
| ii. Additions to Regular Salary                                | 6                       | 217,827                   | 5                  | 21,445  | 9               | 13                           | 40,133              | 9                  |
| <b>III. System-Wide Costs</b>                                  | <b>\$278</b>            | <b>\$10,861,602</b>       | <b>\$244</b>       | <b>\$589,545</b>                                    | <b>\$236</b>    | <b>\$480</b>                 | <b>\$2,157,775</b>  | <b>\$480</b>       |
| <i>A. Central Instructional Support (All Funds)</i>            | <i>36</i>               | <i>768,203</i>            | <i>17</i>          | <i>325,305</i>                                      | <i>130</i>      | <i>147</i>                   | <i>662,723</i>      | <i>147</i>         |
| <i>B. Central Administration (All Funds)</i>                   | <i>242</i>              | <i>10,093,399</i>         | <i>227</i>         | <i>264,240</i>                                      | <i>106</i>      | <i>332</i>                   | <i>1,495,052</i>    | <i>332</i>         |
| <b>IV. System-Wide Obligations</b>                             | <b>\$396</b>            | <b>\$17,625,746</b>       | <b>\$396</b>       | <b>\$0</b>  | <b>\$0</b>      | <b>\$396</b>                 | <b>\$1,785,063</b>  | <b>\$397</b>       |
| <i>A. Other System-Wide Obligations (All Funds)</i>            | <i>396</i>              | <i>17,625,746</i>         | <i>396</i>         | <i>0</i>  | <i>0</i>        | <i>396</i>                   | <i>1,785,063</i>    | <i>397</i>         |
| <b>GRAND TOTAL FOR ALL FUNCTIONS</b>                           | <b>\$8,498</b>          | <b>\$335,877,420</b>      | <b>\$7,544</b>     | <b>\$11,939,687</b>                                 | <b>\$4,774</b>  | <b>\$12,318</b>              | <b>\$68,748,708</b> | <b>\$15,288</b>    |

\* 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 BUDGETED  
 DISTRICT: **BRONX HIGH SCHOOLS**

|  |               |  |          |
|--|---------------|--|----------|
| <b>Total Enrollment:</b>               | <b>49,021</b> | District Avg Teacher Salary Factor - General Ed: | 1.070    |
| General Education:                     | 44,524        | District Avg Teacher Salary Factor - Special Ed: | 1.089    |
| Part Time Special Ed (incl in Gen Ed): | 2,501         | Teacher City/State Oper Aid :                    | 2,096.18 |
| Full-Time Special Education:           | 4,497         | Teacher Categorical:                             | 670.54   |

| FUNCTION   | Grand Total Budget   | Pct. Of Budget | School               |              | District / Superintendentency |               | Central Office       |              |
|--|----------------------|----------------|----------------------|--------------|-------------------------------|---------------|----------------------|--------------|
|  |                      |                | Budget               | Pct.         | Budget                        | Pct.          | Budget               | Pct.         |
| <b>I. Direct Services to Schools</b>                           | <b>\$375,443,626</b> | <b>100.0%</b>  | <b>\$270,265,406</b> | <b>72.0%</b> | <b>\$24,802,163</b>           | <b>6.6%</b>   | <b>\$80,376,057</b>  | <b>21.4%</b> |
| <i>A. Classroom Instruction (All Funds)</i>                    | <i>225,876,873</i>   | <i>100.0%</i>  | <i>197,343,401</i>   | <i>87.4%</i> | <i>14,886,329</i>             | <i>6.6%</i>   | <i>13,647,143</i>    | <i>6.0%</i>  |
| i. Teachers  | 190,131,268          | 100.0%         | 180,253,850          | 94.8%        | 8,676,494                     | 4.6%          | 1,200,924            | .6%          |
| ii. Education Paraprofessionals                                | 5,638,650            | 100.0%         | 4,609,748            | 81.8%        | 728,743                       | 12.9%         | 300,160              | 5.3%         |
| iii. Other Classroom Staff                                     | 2,115,947            | 100.0%         | 2,108,110            | 99.6%        | -3,341                        | -.2%          | 11,179               | .5%          |
| iv. Text Books   | 2,959,720            | 100.0%         | 2,743,890            | 92.7%        | 115,395                       | 3.9%          | 100,435              | 3.4%         |
| v. Librarians and Library Books                                | 2,933,231            | 100.0%         | 2,876,361            | 98.1%        | 36,756                        | 1.3%          | 20,114               | .7%          |
| vi. Instructional Supplies and Equipment                       | 9,516,256            | 100.0%         | 3,942,897            | 41.4%        | 2,271,159                     | 23.9%         | 3,302,200            | 34.7%        |
| vii. Professional Development                                  | 4,482,544            | 100.0%         | 274,174              | 6.1%         | 1,624,136                     | 36.2%         | 2,584,233            | 57.7%        |
| viii. Curriculum Development                                   | 0                    | .0%            | 0                    | .0%          | 0                             | .0%           | 0                    | .0%          |
| ix. Contracted Instructional Services                          | 964,449              | 100.0%         | 164,833              | 17.1%        | 257,300                       | 26.7%         | 542,316              | 56.2%        |
| x. Summer and Evening School                                   | 7,134,809            | 100.0%         | 369,539              | 5.2%         | 1,179,688                     | 16.5%         | 5,585,582            | 78.3%        |
| <i>B. Instructional Support Srvcs (All Funds)</i>              | <i>46,244,356</i>    | <i>100.0%</i>  | <i>31,091,548</i>    | <i>67.2%</i> | <i>8,215,076</i>              | <i>17.8%</i>  | <i>6,937,733</i>     | <i>15.0%</i> |
| i. Counseling Services   | 16,726,153           | 100.0%         | 16,393,135           | 98.0%        | 269,854                       | 1.6%          | 63,165               | .4%          |
| ii. Attendance & Outreach Services                             | 10,018,717           | 100.0%         | 6,549,275            | 65.4%        | 1,301,741                     | 13.0%         | 2,167,701            | 21.6%        |
| iii. Related Services  | 4,793,327            | 100.0%         | 3,478,032            | 72.6%        | 292,079                       | 6.1%          | 1,023,216            | 21.3%        |
| iv. Drug Prevention Programs                                   | 1,346,881            | 100.0%         | 0                    | .0%          | 0                             | .0%           | 1,346,881            | 100.0%       |
| v. Referral and Evaluation Services (All Funds)                | 7,951,341            | 100.0%         | 3,958,613            | 49.8%        | 3,772,151                     | 47.4%         | 220,577              | 2.8%         |
| vi. After School and Student Activities                        | 5,080,808            | 100.0%         | 711,650              | 14.0%        | 2,388,507                     | 47.0%         | 1,980,652            | 39.0%        |
| vii. Parent Involvement Activities                             | 327,128              | 100.0%         | 843                  | .3%          | 190,744                       | 58.3%         | 135,541              | 41.4%        |
| <i>C. Leadership/Supervision/Support (All Funds)</i>           | <i>43,647,112</i>    | <i>100.0%</i>  | <i>41,333,883</i>    | <i>94.7%</i> | <i>750,449</i>                | <i>1.7%</i>   | <i>1,562,780</i>     | <i>3.6%</i>  |
| i. Principals  | 2,349,190            | 100.0%         | 2,677,163            | 114.0%       | -344,717                      | -14.7%        | 16,743               | .7%          |
| ii. Assistant Principals                                       | 13,917,482           | 100.0%         | 14,437,971           | 103.7%       | -577,451                      | -4.1%         | 56,962               | .4%          |
| iii. Supervisors   | 1,475,845            | 100.0%         | 806,083              | 54.6%        | 602,766                       | 40.8%         | 66,996               | 4.5%         |
| iv. Secretaries, School Aides & Other Support Staff            | 22,049,463           | 100.0%         | 21,855,989           | 99.1%        | 112,670                       | .5%           | 80,804               | .4%          |
| v. Supplies, Materials, Equipment, Telephones                  | 3,855,132            | 100.0%         | 1,556,676            | 40.4%        | 957,182                       | 24.8%         | 1,341,274            | 34.8%        |
| <i>D. Ancillary Support Services (All Funds)</i>               | <i>27,219,506</i>    | <i>100.0%</i>  | <i>496,575</i>       | <i>1.8%</i>  | <i>429,493</i>                | <i>1.6%</i>   | <i>26,293,439</i>    | <i>96.6%</i> |
| i. Food Services   | 7,154,298            | 100.0%         | 0                    | .0%          | 0                             | .0%           | 7,154,298            | 100.0%       |
| ii. Transportation   | 3,619,995            | 100.0%         | 79,255               | 2.2%         | 76,564                        | 2.1%          | 3,464,176            | 95.7%        |
| iii. School Safety   | 8,769,451            | 100.0%         | 2,698                | .0%          | 34,063                        | .4%           | 8,732,690            | 99.6%        |
| iv. Computer System Support (School Level)                     | 7,675,762            | 100.0%         | 414,622              | 5.4%         | 318,866                       | 4.2%          | 6,942,274            | 90.4%        |
| <i>E. Building Services (All Funds)</i>                        | <i>31,957,455</i>    | <i>100.0%</i>  | <i>0</i>             | <i>.0%</i>   | <i>22,493</i>                 | <i>.1%</i>    | <i>31,934,962</i>    | <i>99.9%</i> |
| i. Custodial Services  | 17,090,544           | 100.0%         | 0                    | .0%          | 15,844                        | .1%           | 17,074,699           | 99.9%        |
| ii. Building Maintenance                                       | 8,141,161            | 100.0%         | 0                    | .0%          | 6,648                         | .1%           | 8,134,513            | 99.9%        |
| iii. Leases  | 2,418,474            | 100.0%         | 0                    | .0%          | 0                             | .0%           | 2,418,474            | 100.0%       |
| iv. Energy   | 4,307,276            | 100.0%         | 0                    | .0%          | 0                             | .0%           | 4,307,276            | 100.0%       |
| <i>F. District Support (All Funds)</i>                         | <i>498,324</i>       | <i>100.0%</i>  | <i>0</i>             | <i>.0%</i>   | <i>498,324</i>                | <i>100.0%</i> | <i>0</i>             | <i>.0%</i>   |
| i. Unscheduled Sums/Carryover                                  | 498,324              | 100.0%         | 0                    | .0%          | 498,324                       | 100.0%        | 0                    | .0%          |
| <b>II. District/Superintendency Costs</b>                      | <b>\$8,102,458</b>   | <b>100.0%</b>  | <b>\$4,012,349</b>   | <b>49.5%</b> | <b>\$2,958,566</b>            | <b>36.5%</b>  | <b>\$1,131,543</b>   | <b>14.0%</b> |
| <i>A. Instructional Support and Administration (All Funds)</i> | <i>4,509,572</i>     | <i>100.0%</i>  | <i>851,114</i>       | <i>18.9%</i> | <i>3,044,130</i>              | <i>67.5%</i>  | <i>614,328</i>       | <i>13.6%</i> |
| <i>B. Other District/Borough-Wide Costs (All Funds)</i>        | <i>3,592,886</i>     | <i>100.0%</i>  | <i>3,161,235</i>     | <i>88.0%</i> | <i>-85,564</i>                | <i>-2.4%</i>  | <i>517,215</i>       | <i>14.4%</i> |
| i. Sabbaticals, Leaves, Termination Pay                        | 3,313,482            | 100.0%         | 3,161,235            | 95.4%        | -104,346                      | -3.1%         | 256,593              | 7.7%         |
| ii. Additions to Regular Salary                                | 279,404              | 100.0%         | 0                    | .0%          | 18,781                        | 6.7%          | 260,623              | 93.3%        |
| <b>III. System-Wide Costs</b>                                  | <b>\$13,608,922</b>  | <b>100.0%</b>  | <b>\$0</b>           | <b>.0%</b>   | <b>\$225,813</b>              | <b>1.7%</b>   | <b>\$13,383,109</b>  | <b>98.3%</b> |
| <i>A. Central Instructional Support (All Funds)</i>            | <i>1,756,231</i>     | <i>100.0%</i>  | <i>0</i>             | <i>.0%</i>   | <i>7,872</i>                  | <i>.4%</i>    | <i>1,748,359</i>     | <i>99.6%</i> |
| <i>B. Central Administration (All Funds)</i>                   | <i>11,852,691</i>    | <i>100.0%</i>  | <i>0</i>             | <i>.0%</i>   | <i>217,941</i>                | <i>1.8%</i>   | <i>11,634,750</i>    | <i>98.2%</i> |
| <b>IV. System-Wide Obligations</b>                             | <b>\$19,410,809</b>  | <b>100.0%</b>  | <b>\$0</b>           | <b>.0%</b>   | <b>\$3,566,792</b>            | <b>18.4%</b>  | <b>\$15,844,018</b>  | <b>81.6%</b> |
| <i>A. Other System-Wide Obligations (All Funds)</i>            | <i>19,410,809</i>    | <i>100.0%</i>  | <i>0</i>             | <i>.0%</i>   | <i>3,566,792</i>              | <i>18.4%</i>  | <i>15,844,018</i>    | <i>81.6%</i> |
| <b>GRAND TOTAL FOR ALL FUNCTIONS</b>                           | <b>\$416,565,816</b> | <b>100.0%</b>  | <b>\$274,277,755</b> | <b>65.8%</b> | <b>\$31,553,334</b>           | <b>7.6%</b>   | <b>\$110,734,726</b> | <b>26.6%</b> |

NYC Board of Education - FY'00  
**DISTRICT SUMMARY REPORT #3, Page 2**  
 WHERE FUNDS ARE BUDGETED - CATEGORICAL PROGRAM DETAIL  
 DISTRICT: **BRONX HIGH SCHOOLS**

|  |               |  |          |
|--|---------------|--|----------|
| <b>Total Enrollment:</b>               | <b>49,021</b> | District Avg Teacher Salary Factor - General Ed: | 1.070    |
| General Education:                     | 44,524        | District Avg Teacher Salary Factor - Special Ed: | 1.089    |
| Part Time Special Ed (incl in Gen Ed): | 2,501         | Teacher City/State Oper Aid :                    | 2,096.18 |
| Full-Time Special Education:           | 4,497         | Teacher Categorical:                             | 670.54   |

| FEDERAL, STATE AND PRIVATE GRANTS (CATEGORICAL) | Grand<br>Total<br>Budget | Pct.<br>Of<br>Budget | School<br>Budget    | Pct.         | District &<br>Superintendency<br>Budget | Pct.          | Central<br>Office<br>Budget | Pct.          |
|---|--------------------------|----------------------|---------------------|--------------|---|---------------|-----------------------------|---------------|
| <b>I. DIRECT SERVICES TO SCHOOLS</b>            | <b>\$74,295,199</b>      | <b>100.0%</b>        | <b>\$55,591,231</b> | <b>74.8%</b> | <b>\$7,624,293</b>                      | <b>10.3%</b>  | <b>\$11,079,675</b>         | <b>14.9%</b>  |
| Capital Projects                                | 1,479,008                | 100.0%               | 0                   | .0%          | 0                                       | .0%           | 1,479,008                   | 100.0%        |
| Indirect Cost                                   | 383,278                  | 100.0%               | 0                   | .0%          | 0                                       | .0%           | 383,278                     | 100.0%        |
| Self-Sustaining Accounts                        | 225,188                  | 100.0%               | 2,231               | 1.0%         | 24,721                                  | 11.0%         | 198,236                     | 88.0%         |
| Title 2   | 316,343                  | 100.0%               | 0                   | .0%          | 230,193                                 | 72.8%         | 86,150                      | 27.2%         |
| Title 1   | 17,157,254               | 100.0%               | 14,070,050          | 82.0%        | 2,626,422                               | 15.3%         | 460,782                     | 2.7%          |
| Vocational and Applied Technology (VATEA)       | 1,770,992                | 100.0%               | 1,066,028           | 60.2%        | 38,419                                  | 2.2%          | 666,545                     | 37.6%         |
| Title VI  | 263,097                  | 100.0%               | 199,464             | 75.8%        | -10,221                                 | -3.9%         | 73,854                      | 28.1%         |
| State Legislative Grant                         | 12,699                   | 100.0%               | 9,848               | 77.6%        | 2,850                                   | 22.4%         | 0                           | .0%           |
| Teacher Support Aid (formerly EIT)              | 2,194,690                | 100.0%               | 2,191,488           | 99.9%        | 0                                       | .0%           | 3,202                       | .1%           |
| Private Grants                                  | 1,189,057                | 100.0%               | 4,923               | .4%          | 618,046                                 | 52.0%         | 566,089                     | 47.6%         |
| Emergency Immigrant Education Assistance Pgm    | 770,227                  | 100.0%               | 573,836             | 74.5%        | 83,742                                  | 10.9%         | 112,648                     | 14.6%         |
| State Substance Abuse Prevention Program        | 1,286,294                | 100.0%               | 0                   | .0%          | 0                                       | .0%           | 1,286,294                   | 100.0%        |
| Federal Substance Abuse Prevention Program      | 38,170                   | 100.0%               | 0                   | .0%          | 0                                       | .0%           | 38,170                      | 100.0%        |
| State Incentive Grant                           | 2,002,679                | 100.0%               | 1,749,286           | 87.3%        | 198,862                                 | 9.9%          | 54,531                      | 2.7%          |
| Individuals With Disabilities Act (IDEA)        | 2,314,387                | 100.0%               | 1,331,199           | 57.5%        | 712,699                                 | 30.8%         | 270,489                     | 11.7%         |
| State Reading Program                           | 1,539,027                | 100.0%               | 1,256,447           | 81.6%        | 212,514                                 | 13.8%         | 70,066                      | 4.6%          |
| Federal Bilingual Program (Title 7)             | 770,709                  | 100.0%               | 677,285             | 87.9%        | 5,473                                   | .7%           | 87,951                      | 11.4%         |
| Educationally Related Support Services (ERSS)   | 1,153,969                | 100.0%               | 1,053,309           | 91.3%        | 100,660                                 | 8.7%          | 0                           | .0%           |
| State Magnet Grant                              | 3,074,371                | 100.0%               | 2,933,102           | 95.4%        | 32,236                                  | 1.0%          | 109,033                     | 3.5%          |
| State Bilingual Program                         | 2,042,413                | 100.0%               | 1,884,929           | 92.3%        | 118,152                                 | 5.8%          | 39,331                      | 1.9%          |
| Other Federal Grants                            | 2,625,413                | 100.0%               | 1,112,131           | 42.4%        | 1,397,034                               | 53.2%         | 116,248                     | 4.4%          |
| Other State Grants                              | 6,902,528                | 100.0%               | 5,673,425           | 82.2%        | 834,898                                 | 12.1%         | 394,204                     | 5.7%          |
| Attendance Improvement/Dropout Prevention       | 8,171,730                | 100.0%               | 5,928,863           | 72.6%        | 56,667                                  | .7%           | 2,186,200                   | 26.8%         |
| Employment Prep Education Pgm (EPE)             | 7,966                    | 100.0%               | 0                   | .0%          | 7,966                                   | 100.0%        | 0                           | .0%           |
| City Funded Programs                            | 642,743                  | 100.0%               | 542,835             | 84.5%        | -21,582                                 | -3.4%         | 121,490                     | 18.9%         |
| State Operating Standards Aid                   | 3,208,844                | 100.0%               | 3,245,906           | 101.2%       | -37,062                                 | -1.2%         | 0                           | .0%           |
| State Pre-K/Superstart                          | 2,269                    | 100.0%               | 0                   | .0%          | 2,269                                   | 100.0%        | 0                           | .0%           |
| PCEN  | 10,698,794               | 100.0%               | 9,565,430           | 89.4%        | 256,351                                 | 2.4%          | 877,013                     | 8.2%          |
| Private Foundations                             | 175,127                  | 100.0%               | 143,774             | 82.1%        | -36,686                                 | -20.9%        | 68,039                      | 38.9%         |
| Title III - Technology                          | 964,751                  | 100.0%               | 375,441             | 38.9%        | 169,670                                 | 17.6%         | 419,641                     | 43.5%         |
| Food Services                                   | 911,182                  | 100.0%               | 0                   | .0%          | 0                                       | .0%           | 911,182                     | 100.0%        |
| <b>II. ADMINISTRATIVE SUPPORT</b>               | <b>-\$10,851,615</b>     | <b>100.0%</b>        | <b>\$566,637</b>    | <b>-5.2%</b> | <b>\$3,279,970</b>                      | <b>-30.2%</b> | <b>-\$14,698,221</b>        | <b>135.4%</b> |
| <b>GRAND TOTAL</b>                              | <b>\$63,443,584</b>      | <b>100.0%</b>        | <b>\$56,157,868</b> | <b>88.5%</b> | <b>\$10,904,263</b>                     | <b>17.2%</b>  | <b>-\$3,618,547</b>         | <b>-5.7%</b>  |

NYC Board of Education - FY'00  
**DISTRICT SUMMARY REPORT #4**  
 BUDGET PER STUDENT  
 DISTRICT: **BRONX HIGH SCHOOLS**

|   |               |                               |
|---|---------------|-------------------------------|
| <b>Total Enrollment:</b>                      | <b>49,021</b> | <b>Total # of Schools: 24</b> |
| <b>General Education:</b>                     | 44,524        | <b>Elementary:</b> 0          |
| <b>Part Time Special Ed (incl in Gen Ed):</b> | 2,501         | <b>Middle:</b> 0              |
| <b>Full-Time Special Education:</b>           | 4,497         |                               |

|  | Total<br>Teacher<br>Head Counts | Title<br>1<br>School | School<br>Wide<br>Projects | Total<br>Per Capita<br>Amount | General Ed<br>Per Capita<br>Amount | Part Time S.E.<br>Per Capita<br>Amount | Full Time S.E.<br>Per Capita<br>Amount |
|--|---------------------------------|----------------------|----------------------------|-------------------------------|------------------------------------|--|--|
| -----                                      | -----                           | -----                | -----                      | -----                         | -----                              | -----                                  | -----                                  |
| <b>OTHER(not elem or middle)</b>           |                                 |                      |                            |                               |                                    |  |  |
| ADLAI E. STEVENSON                         | 170.08                          | Y                    | Y                          | 9,134                         | 8,107                              | 12,736                                 | 16,400                                 |
| ALFRED E. SMITH VHS                        | 87.15                           | Y                    | Y                          | 9,724                         | 8,786                              | 13,237                                 | 14,592                                 |
| BANANA KELLY CALLAB. H.S.                  | 16.00                           | Y                    | N                          | 10,085                        | 9,275                              | 14,046                                 | 16,871                                 |
| BRONX HS OF SCIENCE                        | 142.53                          | -                    | N                          | 7,816                         | 7,649                              | 58,212                                 | 0                                      |
| BRONX LEADERSHIP ACADEMY                   | 34.12                           | Y                    | Y                          | 8,599                         | 7,892                              | 10,671                                 | 22,086                                 |
| BX SCH LAW/GOVT/JUSTICE                    | 17.00                           | Y                    | N                          | 12,840                        | 12,305                             | 19,885                                 | 20,074                                 |
| CHRISTOPHER COLUMBUS HS                    | 196.40                          | Y                    | N                          | 8,145                         | 7,132                              | 11,792                                 | 15,470                                 |
| COLUMBUS YOUNG ADULT BORO CTR:             | .00                             | -                    | N                          | 4,046                         | 3,956                              | 3,956                                  | 0                                      |
| DEWITT CLINTON HS                          | 256.00                          | Y                    | Y                          | 8,243                         | 7,539                              | 12,430                                 | 13,823                                 |
| EVANDER CHILDS HS                          | 180.28                          | Y                    | N                          | 7,640                         | 6,830                              | 11,517                                 | 13,632                                 |
| FOREIGN LANG ACAD/GLOBAL STUD.             | 16.36                           | Y                    | Y                          | 10,163                        | 8,978                              | 16,654                                 | 29,221                                 |
| GRACE H DODGE VHS                          | 95.20                           | Y                    | Y                          | 9,807                         | 8,595                              | 13,215                                 | 15,720                                 |
| HARRY S TRUMAN HS                          | 134.54                          | -                    | N                          | 7,925                         | 6,682                              | 12,322                                 | 15,024                                 |
| HEALTH OPPORTUNITIES PROGRAM               | 48.18                           | Y                    | Y                          | 10,049                        | 9,458                              | 13,748                                 | 18,079                                 |
| HERBERT LEHMAN HS                          | 192.39                          | -                    | N                          | 6,928                         | 5,912                              | 9,873                                  | 14,742                                 |
| JANE ADDAMS VHS                            | 103.00                          | Y                    | Y                          | 8,925                         | 8,119                              | 11,838                                 | 14,746                                 |
| JOHN F KENNEDY HS                          | 248.50                          | Y                    | N                          | 8,562                         | 7,612                              | 12,965                                 | 15,581                                 |
| LOCAL 1199 SCHL FOR SOCIAL CHG             | 9.00                            | Y                    | Y                          | 12,549                        | 11,130                             | 14,605                                 | 28,381                                 |
| MORRIS HS                                  | 103.52                          | Y                    | Y                          | 9,513                         | 7,932                              | 12,513                                 | 16,333                                 |
| SAMUEL GOMPERS VHS                         | 81.08                           | Y                    | Y                          | 9,183                         | 8,034                              | 10,791                                 | 14,293                                 |
| SOUTH BRONX HS                             | 66.07                           | Y                    | Y                          | 9,357                         | 8,284                              | 11,568                                 | 16,529                                 |
| THEODORE ROOSEVELT HS                      | 217.54                          | Y                    | Y                          | 9,101                         | 7,686                              | 12,472                                 | 17,149                                 |
| WALTON HS                                  | 175.32                          | Y                    | Y                          | 8,387                         | 7,601                              | 11,956                                 | 13,995                                 |
| WILLIAM HOWARD TAFT HS                     | 174.25                          | Y                    | Y                          | 8,252                         | 7,341                              | 12,075                                 | 13,385                                 |
| <b>Sub-total OTHER(not elem or middle)</b> | <b>2,764.51</b>                 |                      |                            | <b>\$8,494</b>                | <b>\$7,543</b>                     | <b>\$12,297</b>                        | <b>\$15,268</b>                        |
| <b>* TOTAL PER CAPITA - District: 72</b>   | <b><u>2,764.51</u></b>          |                      |                            | <b><u>\$8,497</u></b>         | <b><u>\$7,543</u></b>              | <b><u>\$12,316</u></b>                 | <b><u>\$15,287</u></b>                 |

\* Total Includes Unallocated Amounts

NYC Board of Education - FY'00  
**DISTRICT SUMMARY REPORT #5**  
TOTAL DOLLARS BY FUNCTION AND FUNDING SOURCE  
DISTRICT: **BRONX HIGH SCHOOLS**

|  |               |  |          |
|--|---------------|--|----------|
| <b>Total Enrollment:</b>               | <b>49,021</b> | District Avg Teacher Salary Factor - General Ed: | 1.070    |
| General Education:                     | 44,524        | District Avg Teacher Salary Factor - Special Ed: | 1.089    |
| Part Time Special Ed (incl in Gen Ed): | 2,501         | Teacher City/State Oper Aid :                    | 2,096.18 |
| Full-Time Special Education:           | 4,497         | Teacher Categorical:                             | 670.54   |

| Function   | Grand Total Budget   | Pct. Of Budget | City Funds/<br>State Operating Aid Budget | Pct.          | Federal, State, &<br>Private Grants<br>(Categorical)<br>Budget | Pct.          |
|--|----------------------|----------------|---|---------------|--|---------------|
| <b>I. Direct Services to Schools</b>                           | <b>\$375,443,626</b> | <b>100.0%</b>  | <b>\$301,148,428</b>                      | <b>80.2%</b>  | <b>\$74,295,199</b>  | <b>19.8%</b>  |
| <i>A. Classroom Instruction (All Funds)</i>                    | <i>225,876,873</i>   | <i>100.0%</i>  | <i>171,247,459</i>                        | <i>75.8%</i>  | <i>54,629,414</i>  | <i>24.2%</i>  |
| i. Teachers  | 190,131,268          | 100.0%         | 144,927,091                               | 76.2%         | 45,204,176   | 23.8%         |
| ii. Education Paraprofessionals                                | 5,638,650            | 100.0%         | 4,666,594                                 | 82.8%         | 972,056  | 17.2%         |
| iii. Other Classroom Staff                                     | 2,115,947            | 100.0%         | 1,854,372                                 | 87.6%         | 261,575  | 12.4%         |
| iv. Text Books   | 2,959,720            | 100.0%         | 2,793,039                                 | 94.4%         | 166,681  | 5.6%          |
| v. Librarians and Library Books                                | 2,933,231            | 100.0%         | 2,920,165                                 | 99.6%         | 13,065   | .4%           |
| vi. Instructional Supplies and Equipment                       | 9,516,256            | 100.0%         | 6,576,107                                 | 69.1%         | 2,940,150  | 30.9%         |
| vii. Professional Development                                  | 4,482,544            | 100.0%         | 1,107,970                                 | 24.7%         | 3,374,574  | 75.3%         |
| viii. Curriculum Development                                   | 0                    | .0%            | 0   | .0%           | 0  | .0%           |
| ix. Contracted Instructional Services                          | 964,449              | 100.0%         | 550,192                                   | 57.0%         | 414,257  | 43.0%         |
| x. Summer and Evening School                                   | 7,134,809            | 100.0%         | 5,851,929                                 | 82.0%         | 1,282,879  | 18.0%         |
| <i>B. Instructional Support Srvc (All Funds)</i>               | <i>46,244,356</i>    | <i>100.0%</i>  | <i>33,616,745</i>                         | <i>72.7%</i>  | <i>12,627,611</i>  | <i>27.3%</i>  |
| i. Counseling Services   | 16,726,153           | 100.0%         | 14,416,792                                | 86.2%         | 2,309,362  | 13.8%         |
| ii. Attendance & Outreach Services                             | 10,018,717           | 100.0%         | 1,853,730                                 | 18.5%         | 8,164,987  | 81.5%         |
| iii. Related Services  | 4,793,327            | 100.0%         | 4,792,609                                 | 100.0%        | 717  | .0%           |
| iv. Drug Prevention Programs                                   | 1,346,881            | 100.0%         | 0   | .0%           | 1,346,881  | 100.0%        |
| v. Referral and Evaluation Services (All Funds)                | 7,951,341            | 100.0%         | 7,923,545                                 | 99.7%         | 27,796   | .3%           |
| vi. After School and Student Activities                        | 5,080,808            | 100.0%         | 4,484,956                                 | 88.3%         | 595,852  | 11.7%         |
| vii. Parent Involvement Activities                             | 327,128              | 100.0%         | 145,112                                   | 44.4%         | 182,016  | 55.6%         |
| <i>C. Leadership/Supervision/Support (All Funds)</i>           | <i>43,647,112</i>    | <i>100.0%</i>  | <i>41,099,636</i>                         | <i>94.2%</i>  | <i>2,547,476</i>   | <i>5.8%</i>   |
| i. Principals  | 2,349,190            | 100.0%         | 2,349,190                                 | 100.0%        | 0  | .0%           |
| ii. Assistant Principals                                       | 13,917,482           | 100.0%         | 13,849,481                                | 99.5%         | 68,001   | .5%           |
| iii. Supervisors   | 1,475,845            | 100.0%         | 1,111,330                                 | 75.3%         | 364,515  | 24.7%         |
| iv. Secretaries, School Aides & Other Support Staff            | 22,049,463           | 100.0%         | 21,122,749                                | 95.8%         | 926,714  | 4.2%          |
| v. Supplies, Materials, Equipment, Telephones                  | 3,855,132            | 100.0%         | 2,666,886                                 | 69.2%         | 1,188,246  | 30.8%         |
| <i>D. Ancillary Support Services (All Funds)</i>               | <i>27,219,506</i>    | <i>100.0%</i>  | <i>24,723,464</i>                         | <i>90.8%</i>  | <i>2,496,042</i>   | <i>9.2%</i>   |
| i. Food Services   | 7,154,298            | 100.0%         | 6,240,953                                 | 87.2%         | 913,345  | 12.8%         |
| ii. Transportation   | 3,619,995            | 100.0%         | 3,565,940                                 | 98.5%         | 54,055   | 1.5%          |
| iii. School Safety   | 8,769,451            | 100.0%         | 8,672,063                                 | 98.9%         | 97,388   | 1.1%          |
| iv. Computer System Support (School Level)                     | 7,675,762            | 100.0%         | 6,244,508                                 | 81.4%         | 1,431,254  | 18.6%         |
| <i>E. Building Services (All Funds)</i>                        | <i>31,957,455</i>    | <i>100.0%</i>  | <i>30,457,521</i>                         | <i>95.3%</i>  | <i>1,499,934</i>   | <i>4.7%</i>   |
| i. Custodial Services  | 17,090,544           | 100.0%         | 17,074,586                                | 99.9%         | 15,957   | .1%           |
| ii. Building Maintenance                                       | 8,141,161            | 100.0%         | 6,657,184                                 | 81.8%         | 1,483,977  | 18.2%         |
| iii. Leases  | 2,418,474            | 100.0%         | 2,418,474                                 | 100.0%        | 0  | .0%           |
| iv. Energy   | 4,307,276            | 100.0%         | 4,307,276                                 | 100.0%        | 0  | .0%           |
| <i>F. District Support (All Funds)</i>                         | <i>498,324</i>       | <i>100.0%</i>  | <i>3,603</i>                              | <i>.7%</i>    | <i>494,721</i>   | <i>99.3%</i>  |
| i. Unscheduled Sums/Carryover                                  | 498,324              | 100.0%         | 3,603                                     | .7%           | 494,721  | 99.3%         |
| <b>II. District/Superintendency Costs</b>                      | <b>\$8,102,458</b>   | <b>100.0%</b>  | <b>\$7,537,565</b>                        | <b>93.0%</b>  | <b>\$564,893</b>   | <b>7.0%</b>   |
| <i>A. Instructional Support and Administration (All Funds)</i> | <i>4,509,572</i>     | <i>100.0%</i>  | <i>4,137,895</i>                          | <i>91.8%</i>  | <i>371,677</i>   | <i>8.2%</i>   |
| <i>B. Other District/Borough-Wide Costs (All Funds)</i>        | <i>3,592,886</i>     | <i>100.0%</i>  | <i>3,399,670</i>                          | <i>94.6%</i>  | <i>193,216</i>   | <i>5.4%</i>   |
| i. Sabbaticals, Leaves, Termination Pay                        | 3,313,482            | 100.0%         | 3,138,902                                 | 94.7%         | 174,580  | 5.3%          |
| ii. Additions to Regular Salary                                | 279,404              | 100.0%         | 260,768                                   | 93.3%         | 18,636   | 6.7%          |
| <b>III. System-Wide Costs</b>                                  | <b>\$13,608,922</b>  | <b>100.0%</b>  | <b>\$10,575,678</b>                       | <b>77.7%</b>  | <b>\$3,033,244</b>   | <b>22.3%</b>  |
| <i>A. Central Instructional Support (All Funds)</i>            | <i>1,756,231</i>     | <i>100.0%</i>  | <i>1,214,456</i>                          | <i>69.2%</i>  | <i>541,775</i>   | <i>30.8%</i>  |
| <i>B. Central Administration (All Funds)</i>                   | <i>11,852,691</i>    | <i>100.0%</i>  | <i>9,361,223</i>                          | <i>79.0%</i>  | <i>2,491,468</i>   | <i>21.0%</i>  |
| <b>IV. System-Wide Obligations</b>                             | <b>\$19,410,809</b>  | <b>100.0%</b>  | <b>\$33,860,561</b>                       | <b>174.4%</b> | <b>-\$14,449,751</b>   | <b>-74.4%</b> |
| <i>A. Other System-Wide Obligations (All Funds)</i>            | <i>19,410,809</i>    | <i>100.0%</i>  | <i>33,860,561</i>                         | <i>174.4%</i> | <i>-14,449,751</i>   | <i>-74.4%</i> |
| <b>GRAND TOTAL FOR ALL FUNCTIONS</b>                           | <b>\$416,565,816</b> | <b>100.0%</b>  | <b>\$353,122,231</b>                      | <b>84.8%</b>  | <b>\$63,443,584</b>  | <b>15.2%</b>  |