

DISTRICT SUMMARY REPORT #1

TOTAL DOLLARS, PERCENT OF EXPENDITURES AND PER CAPITA BY FUNCTION

DISTRICT: **SPECIAL EDUCATION - CITYWIDE PROGRAMS**

| | | | |
|--|---------------|--|----------|
| Total Enrollment: | 19,345 | District Avg Teacher Salary Factor - General Ed: | .000 |
| General Education: | 265 | District Avg Teacher SalaryFactor - Special Ed : | .997 |
| Part Time Special Ed (incl in Gen Ed): | 265 | Teacher City/State Oper Aid : | 4,225.25 |
| Full-Time Special Education: | 19,080 | Teacher Categorical: | 16.61 |

| FUNCTION | Grand Total Expenditures | Pct. of Expenditures | Per Student Amt | Salary | Fringe Benefits | Total PS Expenditures | OTPS Expenditures |
|--|--------------------------|----------------------|-----------------|----------------------|----------------------|-----------------------|----------------------|
| I. Direct Services to Schools | \$776,207,006 | 96.3% | \$40,124 | \$475,619,753 | \$117,407,631 | \$593,027,383 | \$183,179,623 |
| <i>A. Classroom Instruction (All Funds)</i> | <i>423,573,044</i> | <i>52.5%</i> | <i>21,896</i> | <i>321,865,958</i> | <i>79,062,164</i> | <i>400,928,122</i> | <i>22,644,922</i> |
| i. Teachers | 254,620,506 | 31.6% | 13,162 | 205,400,508 | 49,219,999 | 254,620,506 | 0 |
| ii. Education Paraprofessionals | 89,527,365 | 11.1% | 4,628 | 71,163,733 | 18,363,631 | 89,527,365 | 0 |
| iii. Other Classroom Staff | 654,158 | .1% | 34 | 538,658 | 115,500 | 654,158 | 0 |
| iv. Text Books | 1,348,519 | .2% | 70 | 0 | 0 | 0 | 1,348,519 |
| v. Librarians and Library Books | 104,875 | .0% | 5 | 0 | 0 | 0 | 104,875 |
| vi. Instructional Supplies and Equipment | 13,598,661 | 1.7% | 703 | 0 | 0 | 0 | 13,598,661 |
| vii. Professional Development | 6,970,309 | .9% | 360 | 4,049,422 | 849,398 | 4,898,820 | 2,071,490 |
| viii. Curriculum Development | 87,950 | .0% | 5 | 24,412 | 1,451 | 25,864 | 62,086 |
| ix. Contracted Instructional Services | 1,412,724 | .2% | 73 | 0 | 0 | 0 | 1,412,724 |
| x. Summer and Evening School | 55,247,978 | 6.9% | 2,856 | 40,689,225 | 10,512,184 | 51,201,409 | 4,046,568 |
| <i>B. Instructional Support Srvc (All Funds)</i> | <i>154,852,587</i> | <i>19.2%</i> | <i>8,005</i> | <i>102,295,504</i> | <i>26,676,402</i> | <i>128,971,906</i> | <i>25,880,681</i> |
| i. Counseling Services | 25,898,000 | 3.2% | 1,339 | 20,695,821 | 5,195,777 | 25,891,598 | 6,403 |
| ii. Attendance & Outreach Services | 5,294,107 | .7% | 274 | 4,194,426 | 1,042,368 | 5,236,794 | 57,314 |
| iii. Related Services | 109,248,348 | 13.6% | 5,647 | 69,737,265 | 18,753,444 | 88,490,709 | 20,757,639 |
| iv. Drug Prevention Programs | 300,707 | .0% | 16 | 221,344 | 50,184 | 271,528 | 29,179 |
| v. Referral and Evaluation Services (All Funds) | 12,215,776 | 1.5% | 631 | 5,894,093 | 1,456,663 | 7,350,756 | 4,865,020 |
| vi. After School and Student Activities | 1,740,541 | .2% | 90 | 1,474,053 | 165,045 | 1,639,098 | 101,443 |
| vii. Parent Involvement Activities | 155,106 | .0% | 8 | 78,502 | 12,921 | 91,424 | 63,683 |
| <i>C. Leadership/Supervision/Support (All Funds)</i> | <i>37,548,078</i> | <i>4.7%</i> | <i>1,941</i> | <i>29,776,418</i> | <i>7,343,091</i> | <i>37,119,509</i> | <i>428,569</i> |
| i. Principals | 5,592,033 | .7% | 289 | 4,468,432 | 1,123,600 | 5,592,033 | 0 |
| ii. Assistant Principals | 11,375,813 | 1.4% | 588 | 9,090,051 | 2,285,762 | 11,375,813 | 0 |
| iii. Supervisors | 2,605,133 | .3% | 135 | 2,101,124 | 504,009 | 2,605,133 | 0 |
| iv. Secretaries, School Aides & Other Support Staff | 17,546,529 | 2.2% | 907 | 14,116,810 | 3,429,719 | 17,546,529 | 0 |
| v. Supplies, Materials, Equipment, Telephones | 428,569 | .1% | 22 | 0 | 0 | 0 | 428,569 |
| <i>D. Ancillary Support Services (All Funds)</i> | <i>125,987,626</i> | <i>15.6%</i> | <i>6,513</i> | <i>5,094,063</i> | <i>1,136,664</i> | <i>6,230,727</i> | <i>119,756,899</i> |
| i. Food Services | 9,876,876 | 1.2% | 511 | 4,551,879 | 1,021,873 | 5,573,752 | 4,303,125 |
| ii. Transportation | 109,088,676 | 13.5% | 5,639 | 0 | 0 | 0 | 109,088,676 |
| iii. School Safety | 2,829,125 | .4% | 146 | 0 | 0 | 0 | 2,829,125 |
| iv. Computer System Support (School Level) | 4,192,949 | .5% | 217 | 542,184 | 114,791 | 656,975 | 3,535,974 |
| <i>E. Building Services (All Funds)</i> | <i>34,245,672</i> | <i>4.2%</i> | <i>1,770</i> | <i>16,587,809</i> | <i>3,189,310</i> | <i>19,777,119</i> | <i>14,468,552</i> |
| i. Custodial Services | 18,039,030 | 2.2% | 932 | 14,778,290 | 2,838,805 | 17,617,094 | 421,936 |
| ii. Building Maintenance | 7,742,801 | 1.0% | 400 | 1,809,520 | 350,505 | 2,160,025 | 5,582,776 |
| iii. Leases | 3,875,577 | .5% | 200 | 0 | 0 | 0 | 3,875,577 |
| iv. Energy | 4,588,263 | .6% | 237 | 0 | 0 | 0 | 4,588,263 |
| <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 | \$10,181,388 | 1.3% | \$526 | \$7,910,771 | \$1,661,392 | \$9,572,163 | \$609,225 |
| <i>A. Instructional Support and Administration (All Funds)</i> | <i>4,163,596</i> | <i>.5%</i> | <i>215</i> | <i>2,886,393</i> | <i>667,978</i> | <i>3,554,371</i> | <i>609,225</i> |
| <i>B. Other District/Borough-Wide Costs (All Funds)</i> | <i>6,017,792</i> | <i>.7%</i> | <i>311</i> | <i>5,024,378</i> | <i>993,414</i> | <i>6,017,792</i> | <i>0</i> |
| i. Sabbaticals, Leaves, Termination Pay | 5,317,998 | .7% | 275 | 4,328,560 | 989,439 | 5,317,998 | 0 |
| ii. Additions to Regular Salary | 699,794 | .1% | 36 | 695,818 | 3,976 | 699,794 | 0 |
| iii. Projected Expenses | 0 | .0% | 0 | 0 | 0 | 0 | 0 |
| III. System-Wide Costs | \$8,028,816 | 1.0% | \$415 | \$3,659,104 | \$800,900 | \$4,460,005 | \$3,568,811 |
| <i>A. Central Instructional Support (All Funds)</i> | <i>2,291,585</i> | <i>.3%</i> | <i>118</i> | <i>576,035</i> | <i>120,276</i> | <i>696,311</i> | <i>1,595,274</i> |
| <i>B. Central Administration (All Funds)</i> | <i>5,737,231</i> | <i>.7%</i> | <i>297</i> | <i>3,083,069</i> | <i>680,624</i> | <i>3,763,694</i> | <i>1,973,537</i> |
| IV. System-Wide Obligations | \$11,747,132 | 1.5% | \$607 | \$2,163,058 | \$11,882 | \$2,174,940 | \$9,572,192 |
| <i>A. Other System-Wide Obligations (All Funds)</i> | <i>11,747,132</i> | <i>1.5%</i> | <i>607</i> | <i>2,163,058</i> | <i>11,882</i> | <i>2,174,940</i> | <i>9,572,192</i> |
| GRAND TOTAL FOR ALL FUNCTIONS | \$806,164,342 | 100.0% | \$41,673 | \$489,352,686 | \$119,881,805 | \$609,234,492 | \$196,929,851 |

NYC Board of Education - FY'00
DISTRICT SUMMARY REPORT #2
 FUNCTION BY STUDENT TYPE
 DISTRICT: **SPECIAL EDUCATION - CITYWIDE PROGRAMS**

| | | | |
|--|---------------|--|----------|
| Total Enrollment: | 19,345 | District Avg Teacher Salary Factor - General Ed: | .000 |
| General Education: | 265 | District Avg Teacher Salary Factor - Special Ed: | .997 |
| Part Time Special Ed (incl in Gen Ed): | 265 | Teacher City/State Oper Aid : | 4,225.25 |
| Full-Time Special Education: | 19,080 | Teacher Categorical: | 16.61 |

| 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 | \$40,124 | \$4,126,619 | \$15,572 | \$839,917 |
| <i>A. Classroom Instruction (All Funds)</i> | <i>21,896</i> | <i>3,371,007</i> | <i>12,721</i> | <i>127,305</i> |
| i. Teachers | 13,162 | 874,834 | 3,301 | 104,675 |
| ii. Education Paraprofessionals | 4,628 | 2,482,876 | 9,369 | 5,196 |
| iii. Other Classroom Staff | 34 | 0 | 0 | 0 |
| iv. Text Books | 70 | 4 | 0 | 0 |
| v. Librarians and Library Books | 5 | 0 | 0 | 0 |
| vi. Instructional Supplies and Equipment | 703 | 3,177 | 12 | 680 |
| vii. Professional Development | 360 | 7,214 | 27 | 16,754 |
| viii. Curriculum Development | 5 | 0 | 0 | 0 |
| ix. Contracted Instructional Services | 73 | 2,899 | 11 | 0 |
| x. Summer and Evening School | 2,856 | 3 | 0 | 0 |
| <i>B. Instructional Support Srvs (All Funds)</i> | <i>8,005</i> | <i>8,729</i> | <i>33</i> | <i>703,244</i> |
| i. Counseling Services | 1,339 | 6,679 | 25 | 145 |
| ii. Attendance & Outreach Services | 274 | 115 | 0 | 0 |
| iii. Related Services | 5,647 | 66 | 0 | 637,095 |
| iv. Drug Prevention Programs | 16 | 204 | 1 | 0 |
| v. Referral and Evaluation Services (All Funds) | 631 | 0 | 0 | 66,003 |
| vi. After School and Student Activities | 90 | 1,225 | 5 | 0 |
| vii. Parent Involvement Activities | 8 | 440 | 2 | 0 |
| <i>C. Leadership/Supervision/Support (All Funds)</i> | <i>1,941</i> | <i>198,588</i> | <i>749</i> | <i>208</i> |
| i. Principals | 289 | 10,634 | 40 | 0 |
| ii. Assistant Principals | 588 | 67,334 | 254 | -6 |
| iii. Supervisors | 135 | -3 | 0 | 97 |
| iv. Secretaries, School Aides & Other Support Staff | 907 | 120,156 | 453 | 117 |
| v. Supplies, Materials, Equipment, Telephones | 22 | 467 | 2 | 0 |
| <i>D. Ancillary Support Services (All Funds)</i> | <i>6,513</i> | <i>317,128</i> | <i>1,197</i> | <i>9,161</i> |
| i. Food Services | 511 | 5,687 | 21 | 0 |
| ii. Transportation | 5,639 | 287,156 | 1,084 | 0 |
| iii. School Safety | 146 | 4,460 | 17 | 1,097 |
| iv. Computer System Support (School Level) | 217 | 19,825 | 75 | 8,064 |
| <i>E. Building Services (All Funds)</i> | <i>1,770</i> | <i>231,166</i> | <i>872</i> | <i>0</i> |
| i. Custodial Services | 932 | 128,933 | 487 | 0 |
| ii. Building Maintenance | 400 | 61,204 | 231 | 0 |
| iii. Leases | 200 | 0 | 0 | 0 |
| iv. Energy | 237 | 41,029 | 155 | 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 | \$526 | \$237,860 | \$898 | \$1,624 |
| <i>A. Instructional Support and Administration (All Funds)</i> | <i>215</i> | <i>327</i> | <i>1</i> | <i>51</i> |
| <i>B. Other District/Borough-Wide Costs (All Funds)</i> | <i>311</i> | <i>237,534</i> | <i>896</i> | <i>1,573</i> |
| i. Sabbaticals, Leaves, Termination Pay | 275 | 231,229 | 873 | 0 |
| ii. Additions to Regular Salary | 36 | 6,304 | 24 | 1,573 |
| iii. Projected Expenses | 0 | 0 | 0 | 0 |
| III. System-Wide Costs | \$415 | \$53,707 | \$203 | \$56,296 |
| <i>A. Central Instructional Support (All Funds)</i> | <i>118</i> | <i>3,730</i> | <i>14</i> | <i>27,662</i> |
| <i>B. Central Administration (All Funds)</i> | <i>297</i> | <i>49,977</i> | <i>189</i> | <i>28,634</i> |
| IV. System-Wide Obligations | \$607 | \$160,920 | \$607 | \$0 |
| <i>A. Other System-Wide Obligations (All Funds)</i> | <i>607</i> | <i>160,920</i> | <i>607</i> | <i>0</i> |
| GRAND TOTAL FOR ALL FUNCTIONS | \$41,673 | \$4,579,106 | \$17,280 | \$897,837 |

* 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: SPECIAL EDUCATION - CITYWIDE PROGRAMS

| | | | |
|--|---------------|--|----------|
| Total Enrollment: | 19,345 | District Avg Teacher Salary Factor - General Ed: | .000 |
| General Education: | 265 | District Avg Teacher Salary Factor - Special Ed: | .997 |
| Part Time Special Ed (incl in Gen Ed): | 265 | Teacher City/State Oper Aid : | 4,225.25 |
| Full-Time Special Education: | 19,080 | Teacher Categorical: | 16.61 |

| FUNCTION | Grand Total | | School | | District / Superintendentency | | Central Office | |
|--|----------------------|----------------------|----------------------|--------------|-------------------------------|--------------|----------------------|---------------|
| | Expenditures | Pct. Of Expenditures | Expenditures | Pct. | Expenditures | Pct. | Expenditures | Pct. |
| I. Direct Services to Schools | \$776,207,006 | 100.0% | \$480,904,327 | 62.0% | \$96,181,936 | 12.4% | \$199,120,744 | 25.7% |
| <i>A. Classroom Instruction (All Funds)</i> | <i>423,573,044</i> | <i>100.0%</i> | <i>349,593,703</i> | <i>82.5%</i> | <i>65,025,035</i> | <i>15.4%</i> | <i>8,954,306</i> | <i>2.1%</i> |
| i. Teachers | 254,620,506 | 100.0% | 251,302,652 | 98.7% | 3,317,854 | 1.3% | 0 | .0% |
| ii. Education Paraprofessionals | 89,527,365 | 100.0% | 87,551,972 | 97.8% | 1,956,624 | 2.2% | 18,769 | .0% |
| iii. Other Classroom Staff | 654,158 | 100.0% | 0 | .0% | 654,158 | 100.0% | 0 | .0% |
| iv. Text Books | 1,348,519 | 100.0% | 1,216,557 | 90.2% | 131,962 | 9.8% | 0 | .0% |
| v. Librarians and Library Books | 104,875 | 100.0% | 99,761 | 95.1% | 5,113 | 4.9% | 0 | .0% |
| vi. Instructional Supplies and Equipment | 13,598,661 | 100.0% | 4,563,326 | 33.6% | 8,803,437 | 64.7% | 231,898 | 1.7% |
| vii. Professional Development | 6,970,309 | 100.0% | 980,752 | 14.1% | 4,678,372 | 67.1% | 1,311,185 | 18.8% |
| viii. Curriculum Development | 87,950 | 100.0% | 87,950 | 100.0% | 0 | .0% | 0 | .0% |
| ix. Contracted Instructional Services | 1,412,724 | 100.0% | 540,713 | 38.3% | 664,048 | 47.0% | 207,963 | 14.7% |
| x. Summer and Evening School | 55,247,978 | 100.0% | 3,250,020 | 5.9% | 44,813,466 | 81.1% | 7,184,492 | 13.0% |
| <i>B. Instructional Support Srvcs (All Funds)</i> | <i>154,852,587</i> | <i>100.0%</i> | <i>97,299,868</i> | <i>62.8%</i> | <i>23,868,693</i> | <i>15.4%</i> | <i>33,684,026</i> | <i>21.8%</i> |
| i. Counseling Services | 25,898,000 | 100.0% | 22,890,113 | 88.4% | 3,007,887 | 11.6% | 0 | .0% |
| ii. Attendance & Outreach Services | 5,294,107 | 100.0% | 4,798,485 | 90.6% | 434,936 | 8.2% | 60,687 | 1.1% |
| iii. Related Services | 109,248,348 | 100.0% | 64,548,793 | 59.1% | 11,403,539 | 10.4% | 33,296,016 | 30.5% |
| iv. Drug Prevention Programs | 300,707 | 100.0% | 0 | .0% | 285,802 | 95.0% | 14,905 | 5.0% |
| v. Referral and Evaluation Services (All Funds) | 12,215,776 | 100.0% | 3,399,472 | 27.8% | 8,556,389 | 70.0% | 259,916 | 2.1% |
| vi. After School and Student Activities | 1,740,541 | 100.0% | 1,647,778 | 94.7% | 72,348 | 4.2% | 20,415 | 1.2% |
| vii. Parent Involvement Activities | 155,106 | 100.0% | 15,227 | 9.8% | 107,792 | 69.5% | 32,087 | 20.7% |
| <i>C. Leadership/Supervision/Support (All Funds)</i> | <i>37,548,078</i> | <i>100.0%</i> | <i>33,404,592</i> | <i>89.0%</i> | <i>4,143,486</i> | <i>11.0%</i> | <i>0</i> | <i>.0%</i> |
| i. Principals | 5,592,033 | 100.0% | 5,592,033 | 100.0% | 0 | .0% | 0 | .0% |
| ii. Assistant Principals | 11,375,813 | 100.0% | 11,375,813 | 100.0% | 0 | .0% | 0 | .0% |
| iii. Supervisors | 2,605,133 | 100.0% | 563,241 | 21.6% | 2,041,892 | 78.4% | 0 | .0% |
| iv. Secretaries, School Aides & Other Support Staff | 17,546,529 | 100.0% | 15,849,034 | 90.3% | 1,697,495 | 9.7% | 0 | .0% |
| v. Supplies, Materials, Equipment, Telephones | 428,569 | 100.0% | 24,471 | 5.7% | 404,098 | 94.3% | 0 | .0% |
| <i>D. Ancillary Support Services (All Funds)</i> | <i>125,987,626</i> | <i>100.0%</i> | <i>56,845</i> | <i>.0%</i> | <i>2,272,632</i> | <i>1.8%</i> | <i>123,658,149</i> | <i>98.2%</i> |
| i. Food Services | 9,876,876 | 100.0% | 0 | .0% | 0 | .0% | 9,876,876 | 100.0% |
| ii. Transportation | 109,088,676 | 100.0% | 3,600 | .0% | 168,823 | .2% | 108,916,253 | 99.8% |
| iii. School Safety | 2,829,125 | 100.0% | 0 | .0% | 0 | .0% | 2,829,125 | 100.0% |
| iv. Computer System Support (School Level) | 4,192,949 | 100.0% | 53,245 | 1.3% | 2,103,809 | 50.2% | 2,035,895 | 48.6% |
| <i>E. Building Services (All Funds)</i> | <i>34,245,672</i> | <i>100.0%</i> | <i>549,319</i> | <i>1.6%</i> | <i>872,090</i> | <i>2.5%</i> | <i>32,824,263</i> | <i>95.8%</i> |
| i. Custodial Services | 18,039,030 | 100.0% | 549,319 | 3.0% | 800,879 | 4.4% | 16,688,832 | 92.5% |
| ii. Building Maintenance | 7,742,801 | 100.0% | 0 | .0% | 71,211 | .9% | 7,671,590 | 99.1% |
| iii. Leases | 3,875,577 | 100.0% | 0 | .0% | 0 | .0% | 3,875,577 | 100.0% |
| iv. Energy | 4,588,263 | 100.0% | 0 | .0% | 0 | .0% | 4,588,263 | 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 | \$10,181,388 | 100.0% | \$4,987,862 | 49.0% | \$5,141,513 | 50.5% | \$52,013 | .5% |
| <i>A. Instructional Support and Administration (All Funds)</i> | <i>4,163,596</i> | <i>100.0%</i> | <i>8,109</i> | <i>.2%</i> | <i>4,139,048</i> | <i>99.4%</i> | <i>16,438</i> | <i>.4%</i> |
| <i>B. Other District/Borough-Wide Costs (All Funds)</i> | <i>6,017,792</i> | <i>100.0%</i> | <i>4,979,752</i> | <i>82.8%</i> | <i>1,002,465</i> | <i>16.7%</i> | <i>35,575</i> | <i>.6%</i> |
| i. Sabbaticals, Leaves, Termination Pay | 5,317,998 | 100.0% | 4,452,731 | 83.7% | 865,226 | 16.3% | 42 | .0% |
| ii. Additions to Regular Salary | 699,794 | 100.0% | 527,021 | 75.3% | 137,239 | 19.6% | 35,534 | 5.1% |
| iii. Projected Expenses | 0 | .0% | 0 | .0% | 0 | .0% | 0 | .0% |
| III. System-Wide Costs | \$8,028,816 | 100.0% | \$0 | .0% | \$213 | .0% | \$8,028,603 | 100.0% |
| <i>A. Central Instructional Support (All Funds)</i> | <i>2,291,585</i> | <i>100.0%</i> | <i>0</i> | <i>.0%</i> | <i>0</i> | <i>.0%</i> | <i>2,291,585</i> | <i>100.0%</i> |
| <i>B. Central Administration (All Funds)</i> | <i>5,737,231</i> | <i>100.0%</i> | <i>0</i> | <i>.0%</i> | <i>213</i> | <i>.0%</i> | <i>5,737,018</i> | <i>100.0%</i> |
| IV. System-Wide Obligations | \$11,747,132 | 100.0% | \$0 | .0% | \$0 | .0% | \$11,747,132 | 100.0% |
| <i>A. Other System-Wide Obligations (All Funds)</i> | <i>11,747,132</i> | <i>100.0%</i> | <i>0</i> | <i>.0%</i> | <i>0</i> | <i>.0%</i> | <i>11,747,132</i> | <i>100.0%</i> |
| GRAND TOTAL FOR ALL FUNCTIONS | \$806,164,342 | 100.0% | \$485,892,189 | 60.3% | \$101,323,661 | 12.6% | \$218,948,492 | 27.2% |

NYC Board of Education - FY'00
DISTRICT SUMMARY REPORT #3, Page 2
 WHERE FUNDS ARE SPENT - CATEGORICAL PROGRAM DETAIL
 DISTRICT: **SPECIAL EDUCATION - CITYWIDE PROGRAMS**

| | | | |
|--|---------------|--|----------|
| Total Enrollment: | 19,345 | District Avg Teacher Salary Factor - General Ed: | .000 |
| General Education: | 265 | District Avg Teacher Salary Factor - Special Ed: | .997 |
| Part Time Special Ed (incl in Gen Ed): | 265 | Teacher City/State Oper Aid : | 4,225.25 |
| Full-Time Special Education: | 19,080 | Teacher Categorical: | 16.61 |

| 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 | \$103,655,093 | 100.0% | \$21,398,194 | 20.6% | \$56,865,872 | 54.9% | \$25,391,027 | 24.5% |
| Capital Projects | 519,126 | 100.0% | 0 | .0% | 0 | .0% | 519,126 | 100.0% |
| Indirect Cost | 234,261 | 100.0% | 0 | .0% | 0 | .0% | 234,261 | 100.0% |
| Self-Sustaining Accounts | 14,149 | 100.0% | 87 | .6% | 0 | .0% | 14,062 | 99.4% |
| Title 2 | 22,894 | 100.0% | 1,040 | 4.5% | 18,032 | 78.8% | 3,821 | 16.7% |
| Title 1 | 1,478,396 | 100.0% | 1,478,092 | 100.0% | 303 | .0% | 0 | .0% |
| Vocational and Applied Technology (VATEA) | 634,394 | 100.0% | 103,502 | 16.3% | 444,852 | 70.1% | 86,039 | 13.6% |
| Title VI | 94,979 | 100.0% | 0 | .0% | 94,979 | 100.0% | 0 | .0% |
| Teacher Support Aid (formerly EIT) | 5,708,372 | 100.0% | 5,485,292 | 96.1% | 2,274 | .0% | 220,805 | 3.9% |
| Mandated Summer Program (Ch. 683) | 75,780,484 | 100.0% | 3,224,626 | 4.3% | 50,412,173 | 66.5% | 22,143,685 | 29.2% |
| Private Grants | 432,514 | 100.0% | 165,154 | 38.2% | 128,160 | 29.6% | 139,200 | 32.2% |
| Emergency Immigrant Education Assistance Pgm | 85,887 | 100.0% | 0 | .0% | 85,887 | 100.0% | 0 | .0% |
| State Substance Abuse Prevention Program | 9,080 | 100.0% | 0 | .0% | 5,517 | 60.8% | 3,563 | 39.2% |
| Federal Substance Abuse Prevention Program | 287,084 | 100.0% | 0 | .0% | 274,712 | 95.7% | 12,372 | 4.3% |
| State Incentive Grant | 677,093 | 100.0% | 351,038 | 51.8% | 306,044 | 45.2% | 20,011 | 3.0% |
| Individuals With Disabilities Act (IDEA) | 11,693,667 | 100.0% | 9,335,240 | 79.8% | 1,860,571 | 15.9% | 497,855 | 4.3% |
| State Reading Program | 97,605 | 100.0% | 7,676 | 7.9% | 89,929 | 92.1% | 0 | .0% |
| Federal Bilingual Program (Title 7) | 517,921 | 100.0% | 189,946 | 36.7% | 302,452 | 58.4% | 25,523 | 4.9% |
| Educationally Related Support Services (ERSS) | 61,959 | 100.0% | 61,879 | 99.9% | 80 | .1% | 0 | .0% |
| State Bilingual Program | 76,338 | 100.0% | 61,909 | 81.1% | 54 | .1% | 14,375 | 18.8% |
| Other Federal Grants | 376,208 | 100.0% | 52,244 | 13.9% | 296,112 | 78.7% | 27,852 | 7.4% |
| Other State Grants | 360,030 | 100.0% | 100,482 | 27.9% | 120,434 | 33.5% | 139,114 | 38.6% |
| Attendance Improvement/Dropout Prevention | 417,341 | 100.0% | 199,677 | 47.8% | 148,480 | 35.6% | 69,185 | 16.6% |
| City Funded Programs | 13,037 | 100.0% | 0 | .0% | 11,089 | 85.1% | 1,948 | 14.9% |
| State Operating Standards Aid | 199,839 | 100.0% | 0 | .0% | 199,839 | 100.0% | 0 | .0% |
| State Pre-K/Superstart/Universal PreK | 389,006 | 100.0% | 389,006 | 100.0% | 0 | .0% | 0 | .0% |
| PCEN | 35,137 | 100.0% | 33,799 | 96.2% | 0 | .0% | 1,338 | 3.8% |
| Superstart Plus | 157,154 | 100.0% | 157,154 | 100.0% | 0 | .0% | 0 | .0% |
| Technology: Title III/ Universal Srvc Fund | 2,198,633 | 100.0% | 352 | .0% | 2,063,899 | 93.9% | 134,383 | 6.1% |
| Food Services | 1,082,508 | 100.0% | 0 | .0% | 0 | .0% | 1,082,508 | 100.0% |
| II. ADMINISTRATIVE SUPPORT | \$1,206,977 | 100.0% | \$72,651 | 6.0% | \$25,135 | 2.1% | \$1,109,191 | 91.9% |
| GRAND TOTAL | \$104,862,070 | 100.0% | \$21,470,845 | 20.5% | \$56,891,007 | 54.3% | \$26,500,218 | 25.3% |

NYC Board of Education - FY'00
DISTRICT SUMMARY REPORT #4
 EXPENDITURES PER STUDENT
 DISTRICT: **SPECIAL EDUCATION - CITYWIDE PROGRAMS**

| | | |
|---|---------------|-------------------------------|
| Total Enrollment: | 19,345 | Total # of Schools: 60 |
| General Education: | 265 | Elementary: 0 |
| Part Time Special Ed (incl in Gen Ed): | 265 | Middle: 0 |
| Full-Time Special Education: | 19,080 | |

| | 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 |
|----------------------------------|---------------------------------|----------------------|----------------------------|-------------------------------|------------------------------------|--|--|
| | | | | | | | |
| OTHER(not elem or middle) | | | | | | | |
| 721 QNS OCC TRNG CENTER | 72.70 | Y | N | 38,821 | 0 | 0 | 38,808 |
| 752 QNS SCH FOR CAREER DEVELOP | 67.56 | Y | N | 36,343 | 0 | 0 | 36,278 |
| HOME INSTRUCTION: H888 | 280.43 | - | N | 37,067 | 3,032 | 3,032 | 51,852 |
| HOSPITAL INSTRUCTION: H777 | 69.00 | - | N | 30,200 | 0 | 0 | 30,200 |
| P 035M | 33.00 | Y | N | 26,665 | 0 | 0 | 26,656 |
| P 037R | 76.23 | - | N | 59,900 | 0 | 0 | 59,674 |
| P 373 - BKLYN TRANSITION CTR | 55.12 | - | N | 33,481 | 0 | 0 | 33,460 |
| P 010X @ J101 | 73.20 | Y | N | 47,032 | 0 | 7,052 | 46,582 |
| P 012X LEWIS & CLARK SCHOOL | 94.08 | Y | N | 34,576 | 0 | 2,149 | 34,413 |
| P 017X PUBLIC SCHOOL 17 @ PS 8 | 52.08 | Y | N | 33,566 | 0 | 0 | 33,543 |
| P 023 Q @ HILLSIDE HOSPITAL | 89.08 | - | N | 40,640 | 0 | 3,158 | 39,134 |
| P 025 ST JOSEPH SCH/MT LORETT | 81.00 | Y | N | 46,590 | 0 | 3,264 | 46,544 |
| P 079M - HORAN SCHOOL | 51.54 | Y | N | 50,592 | 0 | 8,148 | 50,468 |
| P 094M @ P188 | 69.00 | Y | N | 51,977 | 0 | 0 | 51,950 |
| P 106M @ BELLEVUE HOSPITAL CTR | 54.10 | Y | N | 32,516 | 0 | 1,953 | 30,468 |
| P 138M @ P 30 | 69.42 | Y | N | 57,985 | 0 | 0 | 57,909 |
| P 140k@J275 | 49.10 | Y | N | 34,175 | 0 | 2,033 | 34,153 |
| P 141K @ IS002 | 65.12 | Y | N | 36,845 | 0 | 4,310 | 36,710 |
| P 162M @ P149 | 54.00 | Y | N | 44,355 | 0 | 3,054 | 43,986 |
| P 168X @ P020 | 66.09 | Y | N | 189,460 | 0 | 12,626 | 188,920 |
| P 169M - ROBERT F. KENNEDY | 52.00 | Y | N | 34,439 | 0 | 2,110 | 33,948 |
| P 176X @ P178 | 117.03 | Y | N | 48,315 | 0 | 7,813 | 48,163 |
| P 177Q | 97.24 | Y | N | 44,763 | 0 | 0 | 44,760 |
| P 186X WALTER J. DAMROSCH SCH | 100.54 | Y | N | 42,673 | 0 | 4,557 | 42,662 |
| P 188X @ P34 | 77.58 | - | N | 42,046 | 0 | 3,535 | 42,018 |
| P 224Q @ P186 | 68.16 | Y | N | 45,494 | 0 | 0 | 45,471 |
| P 226M @ OLD STUYVESANT HS | 67.00 | Y | N | 49,016 | 0 | 0 | 48,950 |
| P 231K @ P180 | 75.00 | Y | N | 43,604 | 0 | 3,454 | 43,526 |
| P 233 Q @P827 | 83.56 | Y | N | 52,376 | 0 | 0 | 52,343 |
| P 255Q @ J168 | 90.36 | - | N | 50,349 | 0 | 0 | 50,322 |
| P 256Q @ ST MARY FAMILY SRVS | 86.04 | - | N | 33,964 | 0 | 2,780 | 33,252 |
| P 368 @KINGS COUNTY HOSPITA | 54.00 | Y | N | 31,189 | 0 | 2,161 | 29,903 |
| P 369 K - COY L. COX SCHOOL | 78.17 | Y | N | 39,331 | 0 | 3,545 | 39,314 |
| P 370 | 31.04 | Y | N | 33,662 | 0 | 2,196 | 33,614 |
| P 371- LILLIAN L. RASHKIS | 48.00 | Y | N | 28,855 | 0 | 2,532 | 28,759 |
| P 372 - THE CHILDREN'S SCHOOL | 85.15 | Y | N | 61,055 | 0 | 4,181 | 53,330 |
| P 373R @ P040 | 38.17 | Y | N | 41,135 | 0 | 0 | 41,036 |
| P 396K | 77.40 | Y | N | 53,498 | 0 | 0 | 53,449 |
| P 721 - BROOKLYN OTC | 63.10 | Y | N | 37,938 | 0 | 0 | 37,931 |
| P 721X STEPHEN MCSWEENEY SCH | 71.72 | Y | N | 37,769 | 0 | 0 | 37,710 |
| P 723M ST, AGATHA | 59.00 | Y | N | 37,084 | 0 | 0 | 36,719 |
| P 753K-SCHOOL FOR CAREER DEVT | 55.88 | Y | N | 26,799 | 0 | 0 | 26,790 |
| P 771K @ P225 | 57.08 | Y | N | 44,448 | 0 | 0 | 44,385 |
| P 811K - CONNIE LEKAS SCHOOL | 66.46 | Y | N | 58,434 | 0 | 0 | 58,376 |
| P 811Q CMHC | 56.99 | - | N | 65,666 | 0 | 0 | 65,605 |
| P 993Q @ P191 | 51.98 | Y | N | 50,211 | 0 | 0 | 50,198 |

* Total Includes Unallocated Amounts

NYC Board of Education - FY'00
DISTRICT SUMMARY REPORT #4
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 DISTRICT: **SPECIAL EDUCATION - CITYWIDE PROGRAMS**

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|---|---------------|-------------------------------|
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| | 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 |
|--|---------------------------------|----------------------|----------------------------|-------------------------------|------------------------------------|--|--|
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| P009Q WALTER REED SCHOOL | 66.08 | Y | N | 40,819 | 0 | 0 | 40,795 |
| P047M JHS 47 - SCHOOL FOR THE | 90.00 | Y | N | 56,288 | 0 | 0 | 56,214 |
| P075Q ROBERT E. PEARY SCHOOL | 51.00 | - | N | 34,762 | 0 | 1,496 | 34,185 |
| P077K @P902 | 79.00 | Y | N | 53,452 | 0 | 0 | 53,444 |
| P4Q @ P179Q | 68.00 | Y | N | 40,248 | 0 | 3,740 | 40,208 |
| P721M MAN OCCUPATIONAL TRNG CE | 57.05 | Y | N | 33,525 | 0 | 3,180 | 32,950 |
| P721R THE HUNGERFORD SCHOOLQ | 45.21 | - | N | 51,604 | 0 | 0 | 51,541 |
| P751M MAN SCH FOR CAREER DEVEL | 48.65 | Y | N | 31,983 | 0 | 0 | 31,976 |
| P754X BX SCH FOR CAREER DEVELO | 78.65 | Y | N | 29,724 | 0 | 0 | 29,707 |
| P811M @P053 | 54.54 | Y | N | 43,666 | 0 | 0 | 43,638 |
| PS 004K | 60.60 | Y | N | 45,650 | 0 | 0 | 45,629 |
| PS 036K | 57.10 | Y | N | 38,859 | 0 | 4,345 | 38,608 |
| PS 053K | 90.17 | Y | N | 41,805 | 0 | 5,581 | 41,751 |
| PS 811X - BRONX CMHC | 65.31 | Y | N | 43,132 | 0 | 1,500 | 43,105 |
| | | | | | | | |
| Sub-total OTHER(not elem or middle) | 4,241.86 | | | \$41,673 | \$17,279 | \$20,667 | \$41,964 |
| | | | | | | | |
| * TOTAL PER CAPITA - District: 97 | <u>4,241.86</u> | | | <u>\$41,673</u> | <u>\$17,279</u> | <u>\$20,667</u> | <u>\$41,964</u> |

* Total Includes Unallocated Amounts