

NYC Department of Education - FY'02
DISTRICT SUMMARY REPORT #1
TOTAL DOLLARS, PERCENT OF EXPENDITURES AND PER CAPITA BY FUNCTION
DISTRICT: **COMMUNITY SCHOOL DISTRICT 03**

Total Enrollment:	14,666	District Average Teacher Salary Factor:	1.006
General Education:	14,043	Teacher City/State Oper Aid:	911.44
Full-Time Special Education:	623	Teacher Categorical:	247.40

FUNCTION	Grand Total Expenditures	Pct. of Expenditures	Per Student Amt	Salary	Fringe Benefits	Total PS Expenditures	OTPS Expenditures
I. Direct Services to Schools	\$139,287,698	89.1%	\$9,497	\$89,115,301	\$26,371,155	\$115,486,456	\$23,801,242
<i>A. Classroom Instruction (All Funds)</i>	<i>83,785,040</i>	<i>53.6%</i>	<i>5,713</i>	<i>58,614,855</i>	<i>17,292,857</i>	<i>75,907,712</i>	<i>7,877,329</i>
i. Teachers	68,165,378	43.6%	4,648	52,627,984	15,537,394	68,165,378	0
ii. Education Paraprofessionals	3,964,467	2.5%	270	2,912,704	1,051,763	3,964,467	0
iii. Other Classroom Staff	0	.0%	0	0	0	0	0
iv. Text Books	852,596	.5%	58	0	0	0	852,596
v. Librarians and Library Books	95,962	.1%	7	0	0	0	95,962
vi. Instructional Supplies and Equipment	1,802,772	1.2%	123	0	0	0	1,802,772
vii. Professional Development	3,771,370	2.4%	257	1,985,708	603,067	2,588,775	1,182,594
viii. Curriculum Development	1,202	.0%	0	758	234	992	210
ix. Contracted Instructional Services	2,378,381	1.5%	162	0	0	0	2,378,381
x. Summer and Evening School	2,752,913	1.8%	188	1,087,701	100,399	1,188,100	1,564,813
<i>B. Instructional Support Srvc (All Funds)</i>	<i>20,452,504</i>	<i>13.1%</i>	<i>1,395</i>	<i>13,217,378</i>	<i>3,872,618</i>	<i>17,089,996</i>	<i>3,362,507</i>
i. Counseling Services	3,520,559	2.3%	240	2,752,654	759,733	3,512,387	8,172
ii. Attendance & Outreach Services	1,023,788	.7%	70	435,056	145,485	580,541	443,247
iii. Related Services	6,154,192	3.9%	420	4,001,803	1,327,362	5,329,165	825,027
iv. Drug Prevention Programs	678,120	.4%	46	495,461	147,498	642,959	35,162
v. Referral and Evaluation Services (All Funds)	5,533,410	3.5%	377	4,067,077	1,244,824	5,311,901	221,508
vi. After School and Student Activities	2,662,308	1.7%	182	912,847	48,685	961,532	1,700,777
vii. Parent Involvement Activities	880,127	.6%	60	552,480	199,032	751,512	128,615
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>11,491,015</i>	<i>7.3%</i>	<i>784</i>	<i>8,363,226</i>	<i>2,754,206</i>	<i>11,117,432</i>	<i>373,583</i>
i. Principals	3,882,974	2.5%	265	2,923,562	959,412	3,882,974	0
ii. Assistant Principals	2,290,581	1.5%	156	1,721,158	569,423	2,290,581	0
iii. Supervisors	273,488	.2%	19	213,811	59,677	273,488	0
iv. Secretaries, School Aides & Other Support Staff	4,670,390	3.0%	318	3,504,695	1,165,695	4,670,390	0
v. Supplies, Materials, Equipment, Telephones	373,583	.2%	25	0	0	0	373,583
<i>D. Ancillary Support Services (All Funds)</i>	<i>13,235,595</i>	<i>8.5%</i>	<i>902</i>	<i>3,063,630</i>	<i>924,237</i>	<i>3,987,868</i>	<i>9,247,728</i>
i. Food Services	6,138,715	3.9%	419	2,673,026	808,333	3,481,359	2,657,356
ii. Transportation	3,867,768	2.5%	264	0	0	0	3,867,768
iii. School Safety	1,686,067	1.1%	115	52,932	18,766	71,698	1,614,370
iv. Computer System Support (School Level)	1,543,045	1.0%	105	337,673	97,138	434,811	1,108,234
<i>E. Building Services (All Funds)</i>	<i>9,912,478</i>	<i>6.3%</i>	<i>676</i>	<i>5,486,913</i>	<i>1,526,098</i>	<i>7,013,012</i>	<i>2,899,466</i>
i. Custodial Services	6,059,900	3.9%	413	4,738,831	1,319,606	6,058,437	1,463
ii. Building Maintenance	2,096,842	1.3%	143	748,083	206,492	954,575	1,142,267
iii. Leases	214,683	.1%	15	0	0	0	214,683
iv. Energy	1,541,053	1.0%	105	0	0	0	1,541,053
<i>F. District Support (All Funds)</i>	<i>411,065</i>	<i>.3%</i>	<i>28</i>	<i>369,298</i>	<i>1,138</i>	<i>370,436</i>	<i>40,629</i>
i. Additions to Salary / Projected Expenses	411,065	.3%	28	369,298	1,138	370,436	40,629
II. District/Superintendency Costs	\$8,851,099	5.7%	\$604	\$5,690,862	\$1,554,338	\$7,245,200	\$1,605,898
<i>A. Instructional Support and Administration (All Funds)</i>	<i>6,494,226</i>	<i>4.2%</i>	<i>443</i>	<i>3,757,071</i>	<i>1,131,257</i>	<i>4,888,328</i>	<i>1,605,898</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>2,356,872</i>	<i>1.5%</i>	<i>161</i>	<i>1,933,791</i>	<i>423,081</i>	<i>2,356,872</i>	<i>0</i>
i. Sabbaticals, Leaves, Termination Pay	2,340,427	1.5%	160	1,917,346	423,081	2,340,427	0
ii. Additions to Regular Salary	7,605	.0%	1	7,605	0	7,605	0
iii. Projected Expenses	8,840	.0%	1	8,840	0	8,840	0
III. System-Wide Costs	\$3,927,747	2.5%	\$268	\$1,937,356	\$532,040	\$2,469,396	\$1,458,351
<i>A. Central Instructional Support (All Funds)</i>	<i>280,214</i>	<i>.2%</i>	<i>19</i>	<i>118,991</i>	<i>29,443</i>	<i>148,434</i>	<i>131,780</i>
<i>B. Central Administration (All Funds)</i>	<i>3,647,532</i>	<i>2.3%</i>	<i>249</i>	<i>1,818,365</i>	<i>502,597</i>	<i>2,320,961</i>	<i>1,326,571</i>
IV. System-Wide Obligations	\$4,333,478	2.8%	\$295	\$1,591,769	\$13,177	\$1,604,946	\$2,728,532
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>4,333,478</i>	<i>2.8%</i>	<i>295</i>	<i>1,591,769</i>	<i>13,177</i>	<i>1,604,946</i>	<i>2,728,532</i>
GRAND TOTAL FOR ALL FUNCTIONS	\$156,400,021	100.0%	\$10,664	\$98,335,288	\$28,470,710	\$126,805,998	\$29,594,023

NYC Department of Education - FY'02
DISTRICT SUMMARY REPORT #2

FUNCTION BY STUDENT TYPE
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 03**

Total Enrollment:	14,666	District Average Teacher Salary Factor:	1.006
General Education:	14,043	Teacher City/State Oper Aid:	911.44
Full-Time Special Education:	623	Teacher Categorical:	247.40

FUNCTION	Avg.	****General Education****		****Full-Time Special Ed****	
	Per Student Amount	Expenditures	Per Student Amount	Expenditures	Per Student Amount
I. Direct Services to Schools	\$9,497	\$122,891,476	\$8,751	\$16,396,222	\$26,318
<i>A. Classroom Instruction (All Funds)</i>	<i>5,713</i>	<i>75,027,125</i>	<i>5,343</i>	<i>8,757,916</i>	<i>14,058</i>
i. Teachers	4,648	60,874,268	4,335	7,291,109	11,703
ii. Education Paraprofessionals	270	3,527,046	251	437,421	702
iii. Other Classroom Staff	0	0	0	0	0
iv. Text Books	58	815,240	58	37,356	60
v. Librarians and Library Books	7	91,113	6	4,849	8
vi. Instructional Supplies and Equipment	123	1,596,709	114	206,064	331
vii. Professional Development	257	3,219,447	229	551,923	886
viii. Curriculum Development	0	1,137	0	64	0
ix. Contracted Instructional Services	162	2,318,233	165	60,149	97
x. Summer and Evening School	188	2,583,932	184	168,981	271
<i>B. Instructional Support Srvc (All Funds)</i>	<i>1,395</i>	<i>16,364,290</i>	<i>1,165</i>	<i>4,088,214</i>	<i>6,562</i>
i. Counseling Services	240	3,264,529	232	256,030	411
ii. Attendance & Outreach Services	70	921,243	66	102,545	165
iii. Related Services	420	4,366,913	311	1,787,279	2,869
iv. Drug Prevention Programs	46	648,488	46	29,632	48
v. Referral and Evaluation Services (All Funds)	377	3,794,433	270	1,738,976	2,791
vi. After School and Student Activities	182	2,531,149	180	131,160	211
vii. Parent Involvement Activities	60	837,535	60	42,592	68
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>784</i>	<i>10,981,176</i>	<i>782</i>	<i>509,840</i>	<i>818</i>
i. Principals	265	3,723,253	265	159,721	256
ii. Assistant Principals	156	2,169,509	154	121,072	194
iii. Supervisors	19	270,930	19	2,558	4
iv. Secretaries, School Aides & Other Support Staff	318	4,461,877	318	208,514	335
v. Supplies, Materials, Equipment, Telephones	25	355,608	25	17,975	29
<i>D. Ancillary Support Services (All Funds)</i>	<i>902</i>	<i>10,664,275</i>	<i>759</i>	<i>2,571,320</i>	<i>4,127</i>
i. Food Services	419	5,856,316	417	282,398	453
ii. Transportation	264	1,821,775	130	2,045,993	3,284
iii. School Safety	115	1,612,045	115	74,022	119
iv. Computer System Support (School Level)	105	1,374,139	98	168,907	271
<i>E. Building Services (All Funds)</i>	<i>676</i>	<i>9,448,625</i>	<i>673</i>	<i>463,853</i>	<i>745</i>
i. Custodial Services	413	5,791,892	412	268,009	430
ii. Building Maintenance	143	1,980,538	141	116,304	187
iii. Leases	15	205,190	15	9,493	15
iv. Energy	105	1,471,005	105	70,047	112
<i>F. District Support (All Funds)</i>	<i>28</i>	<i>405,985</i>	<i>29</i>	<i>5,080</i>	<i>8</i>
i. Additions to Salary / Projected Expenses	28	405,985	29	5,080	8
II. District/Superintendency Costs	\$604	\$7,876,033	\$561	\$975,066	\$1,565
<i>A. Instructional Support and Administration (All Funds)</i>	<i>443</i>	<i>5,645,569</i>	<i>402</i>	<i>848,657</i>	<i>1,362</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>161</i>	<i>2,230,464</i>	<i>159</i>	<i>126,408</i>	<i>203</i>
i. Sabbaticals, Leaves, Termination Pay	160	2,215,681	158	124,746	200
ii. Additions to Regular Salary	1	6,329	0	1,276	2
iii. Projected Expenses	1	8,454	1	386	1
III. System-Wide Costs	\$268	\$3,648,954	\$260	\$278,793	\$448
<i>A. Central Instructional Support (All Funds)</i>	<i>19</i>	<i>253,007</i>	<i>18</i>	<i>27,207</i>	<i>44</i>
<i>B. Central Administration (All Funds)</i>	<i>249</i>	<i>3,395,947</i>	<i>242</i>	<i>251,586</i>	<i>404</i>
IV. System-Wide Obligations	\$295	\$4,144,114	\$295	\$189,364	\$304
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>295</i>	<i>4,144,114</i>	<i>295</i>	<i>189,364</i>	<i>304</i>
GRAND TOTAL FOR ALL FUNCTIONS	\$10,664	\$138,560,577	\$9,867	\$17,839,444	\$28,635

NYC Department of Education - FY'02
DISTRICT SUMMARY REPORT #3
 WHERE FUNDS ARE CONTROLLED
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 03**

Total Enrollment:	14,666	District Average Teacher Salary Factor:	1.006
General Education:	14,043	Teacher City/State Oper Aid:	911.44
Full-Time Special Education:	623	Teacher Categorical:	247.40

FUNCTION	Grand Total		School		District / Superintendentcy		Central Office	
	Expenditures	Pct. Of Expenditures	Expenditures	Pct.	Expenditures	Pct.	Expenditures	Pct.
I. Direct Services to Schools	\$139,287,698	100.0%	\$102,315,547	73.5%	\$9,462,171	6.8%	\$27,509,980	19.8%
<i>A. Classroom Instruction (All Funds)</i>	<i>83,785,040</i>	<i>100.0%</i>	<i>75,771,980</i>	<i>90.4%</i>	<i>6,349,033</i>	<i>7.6%</i>	<i>1,664,027</i>	<i>2.0%</i>
i. Teachers	68,165,378	100.0%	67,842,743	99.5%	322,175	.5%	460	.0%
ii. Education Paraprofessionals	3,964,467	100.0%	3,898,241	98.3%	66,226	1.7%	0	.0%
iii. Other Classroom Staff	0	.0%	0	.0%	0	.0%	0	.0%
iv. Text Books	852,596	100.0%	852,255	100.0%	341	.0%	0	.0%
v. Librarians and Library Books	95,962	100.0%	95,877	99.9%	85	.1%	0	.0%
vi. Instructional Supplies and Equipment	1,802,772	100.0%	1,007,373	55.9%	795,399	44.1%	0	.0%
vii. Professional Development	3,771,370	100.0%	1,240,148	32.9%	1,132,258	30.0%	1,398,964	37.1%
viii. Curriculum Development	1,202	100.0%	0	.0%	0	.0%	1,202	100.0%
ix. Contracted Instructional Services	2,378,381	100.0%	575,507	24.2%	1,702,467	71.6%	100,407	4.2%
x. Summer and Evening School	2,752,913	100.0%	259,836	9.4%	2,330,083	84.6%	162,995	5.9%
<i>B. Instructional Support Srcs (All Funds)</i>	<i>20,452,504</i>	<i>100.0%</i>	<i>15,117,920</i>	<i>73.9%</i>	<i>2,570,640</i>	<i>12.6%</i>	<i>2,763,943</i>	<i>13.5%</i>
i. Counseling Services	3,520,559	100.0%	3,508,245	99.7%	4,142	.1%	8,172	.2%
ii. Attendance & Outreach Services	1,023,788	100.0%	328,094	32.0%	242,817	23.7%	452,877	44.2%
iii. Related Services	6,154,192	100.0%	3,904,355	63.4%	23,317	.4%	2,226,520	36.2%
iv. Drug Prevention Programs	678,120	100.0%	0	.0%	667,900	98.5%	10,220	1.5%
v. Referral and Evaluation Services (All Funds)	5,533,410	100.0%	4,413,429	79.8%	1,089,921	19.7%	30,060	.5%
vi. After School and Student Activities	2,662,308	100.0%	2,172,870	81.6%	480,860	18.1%	8,578	.3%
vii. Parent Involvement Activities	880,127	100.0%	790,927	89.9%	61,683	7.0%	27,517	3.1%
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>11,491,015</i>	<i>100.0%</i>	<i>11,096,082</i>	<i>96.6%</i>	<i>334,568</i>	<i>2.9%</i>	<i>60,365</i>	<i>.5%</i>
i. Principals	3,882,974	100.0%	3,827,643	98.6%	55,331	1.4%	0	.0%
ii. Assistant Principals	2,290,581	100.0%	2,268,985	99.1%	21,596	.9%	0	.0%
iii. Supervisors	273,488	100.0%	262,681	96.0%	10,807	4.0%	0	.0%
iv. Secretaries, School Aides & Other Support Staff	4,670,390	100.0%	4,423,603	94.7%	246,788	5.3%	0	.0%
v. Supplies, Materials, Equipment, Telephones	373,583	100.0%	313,171	83.8%	47	.0%	60,365	16.2%
<i>D. Ancillary Support Services (All Funds)</i>	<i>13,235,595</i>	<i>100.0%</i>	<i>37,496</i>	<i>.3%</i>	<i>157,487</i>	<i>1.2%</i>	<i>13,040,612</i>	<i>98.5%</i>
i. Food Services	6,138,715	100.0%	4	.0%	0	.0%	6,138,710	100.0%
ii. Transportation	3,867,768	100.0%	1,500	.0%	8,000	.2%	3,858,268	99.8%
iii. School Safety	1,686,067	100.0%	35,992	2.1%	35,637	2.1%	1,614,439	95.8%
iv. Computer System Support (School Level)	1,543,045	100.0%	0	.0%	113,850	7.4%	1,429,195	92.6%
<i>E. Building Services (All Funds)</i>	<i>9,912,478</i>	<i>100.0%</i>	<i>5,586</i>	<i>.1%</i>	<i>91</i>	<i>.0%</i>	<i>9,906,801</i>	<i>99.9%</i>
i. Custodial Services	6,059,900	100.0%	5,586	.1%	91	.0%	6,054,223	99.9%
ii. Building Maintenance	2,096,842	100.0%	0	.0%	0	.0%	2,096,842	100.0%
iii. Leases	214,683	100.0%	0	.0%	0	.0%	214,683	100.0%
iv. Energy	1,541,053	100.0%	0	.0%	0	.0%	1,541,053	100.0%
<i>F. District Support (All Funds)</i>	<i>411,065</i>	<i>100.0%</i>	<i>286,482</i>	<i>69.7%</i>	<i>50,351</i>	<i>12.2%</i>	<i>74,231</i>	<i>18.1%</i>
i. Additions to Salary / Projected Expenses	411,065	100.0%	286,482	69.7%	50,351	12.2%	74,231	18.1%
II. District/Superintendency Costs	\$8,851,099	100.0%	\$2,279,251	25.8%	\$6,388,339	72.2%	\$183,509	2.1%
<i>A. Instructional Support and Administration (All Funds)</i>	<i>6,494,226</i>	<i>100.0%</i>	<i>170,029</i>	<i>2.6%</i>	<i>6,149,728</i>	<i>94.7%</i>	<i>174,469</i>	<i>2.7%</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>2,356,872</i>	<i>100.0%</i>	<i>2,109,221</i>	<i>89.5%</i>	<i>238,611</i>	<i>10.1%</i>	<i>9,041</i>	<i>.4%</i>
i. Sabbaticals, Leaves, Termination Pay	2,340,427	100.0%	2,105,440	90.0%	234,986	10.0%	0	.0%
ii. Additions to Regular Salary	7,605	100.0%	3,781	49.7%	3,624	47.7%	200	2.6%
iii. Projected Expenses	8,840	100.0%	0	.0%	0	.0%	8,840	100.0%
III. System-Wide Costs	\$3,927,747	100.0%	\$0	.0%	\$0	.0%	\$3,927,747	100.0%
<i>A. Central Instructional Support (All Funds)</i>	<i>280,214</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>280,214</i>	<i>100.0%</i>
<i>B. Central Administration (All Funds)</i>	<i>3,647,532</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>3,647,532</i>	<i>100.0%</i>
IV. System-Wide Obligations	\$4,333,478	100.0%	\$0	.0%	\$0	.0%	\$4,333,478	100.0%
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>4,333,478</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>4,333,478</i>	<i>100.0%</i>
GRAND TOTAL FOR ALL FUNCTIONS	\$156,400,021	100.0%	\$104,594,797	66.9%	\$15,850,510	10.1%	\$35,954,713	23.0%

NYC Department of Education - FY'02
DISTRICT SUMMARY REPORT #3, Page 2
 WHERE FUNDS ARE CONTROLLED - CATEGORICAL PROGRAM DETAIL
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 03**

Total Enrollment:	14,666	District Avg Teacher Salary Factor:	1.006
General Education:	14,043	Teacher City/State Oper Aid:	911.44
Full-Time Special Education:	623	Teacher Categorical:	247.40

FEDERAL, STATE AND PRIVATE GRANTS (CATEGORICAL)	Grand	Pct.	School		District & Superintendency		Central Office	
	Total Expenditures	Of Expenditures	Expenditures	Pct.	Expenditures	Pct.	Expenditures	Pct.
I. DIRECT SERVICES TO SCHOOLS	\$30,237,687	100.0%	\$23,156,383	76.6%	\$3,956,213	13.1%	\$3,125,091	10.3%
Capital Projects	191,999	100.0%	0	.0%	0	.0%	191,999	100.0%
Building Code Maintenance	73,024	100.0%	0	.0%	0	.0%	73,024	100.0%
Other Miscellaneous	359,729	100.0%	0	.0%	64,350	17.9%	295,379	82.1%
Self-Sustaining Accounts	11,224	100.0%	0	.0%	0	.0%	11,224	100.0%
Title 2	2,764	100.0%	0	.0%	0	.0%	2,764	100.0%
Title 1	5,156,974	100.0%	4,812,947	93.3%	303,733	5.9%	40,294	.8%
Vocational and Applied Technology (VATEA)	2,873	100.0%	0	.0%	0	.0%	2,873	100.0%
Title VI	95,142	100.0%	1	.0%	87,049	91.5%	8,092	8.5%
Federal Magnet Grant	-3,578	100.0%	-3,578	100.0%	0	.0%	0	.0%
Teacher Support Aid (formerly EIT)	872,199	100.0%	872,199	100.0%	0	.0%	0	.0%
Mandated Summer Program (Ch. 683)	218,437	100.0%	7,579	3.5%	16	.0%	210,842	96.5%
Private Grants	127,432	100.0%	70,264	55.1%	6,453	5.1%	50,715	39.8%
Emergency Immigrant Education Assistance Pgm	121,876	100.0%	97,811	80.3%	24,065	19.7%	0	.0%
State Substance Abuse Prevention Program	445,607	100.0%	0	.0%	443,793	99.6%	1,814	.4%
Federal Substance Abuse Prevention Program	603,749	100.0%	339,066	56.2%	263,935	43.7%	749	.1%
State Incentive Grant	620,407	100.0%	609,237	98.2%	5,930	1.0%	5,240	.8%
Individuals With Disabilities Act (IDEA)	2,152,955	100.0%	2,107,678	97.9%	17,572	.8%	27,705	1.3%
State Reading Program	460,625	100.0%	450,907	97.9%	9,718	2.1%	0	.0%
Federal Bilingual Program (Title 7)	601,740	100.0%	504,417	83.8%	73,158	12.2%	24,164	4.0%
Educationally Related Support Services (ERSS)	646,704	100.0%	645,739	99.9%	965	.1%	0	.0%
State Magnet Grant	62,203	100.0%	38,793	62.4%	21,714	34.9%	1,696	2.7%
State Bilingual Program	320,560	100.0%	314,771	98.2%	0	.0%	5,789	1.8%
Other Federal Grants	1,871,280	100.0%	1,468,150	78.5%	389,455	20.8%	13,674	.7%
Other State Grants	1,334,196	100.0%	564,531	42.3%	42,648	3.2%	727,017	54.5%
Attendance Improvement/Dropout Prevention	1,334,266	100.0%	647,746	48.5%	226,846	17.0%	459,675	34.5%
City Funded Programs	55,313	100.0%	29,661	53.6%	24,435	44.2%	1,216	2.2%
State Operating Standards Aid	401,895	100.0%	390,892	97.3%	11,003	2.7%	0	.0%
State Pre-K/Superstart/Universal PreK	3,715,063	100.0%	2,221,769	59.8%	1,392,886	37.5%	100,407	2.7%
PCEN	3,138,703	100.0%	2,944,401	93.8%	187,124	6.0%	7,178	.2%
Early Grade Class Size Reduction: State	3,336,551	100.0%	3,316,245	99.4%	20,306	.6%	0	.0%
Early Grade Class Size Reduction: Federal	183,038	100.0%	60,812	33.2%	120,318	65.7%	1,908	1.0%
Superstart Plus	391,957	100.0%	389,749	99.4%	2,207	.6%	0	.0%
Federal / State School Lunch	180,661	100.0%	0	.0%	0	.0%	180,661	100.0%
Summer Feeding Program	375,527	100.0%	0	.0%	0	.0%	375,527	100.0%
Technology: TitleIII/Univeral Srvc Fund	610,233	100.0%	243,625	39.9%	216,509	35.5%	150,099	24.6%
Disaster Relief (World Trade Center): Federal	14,821	100.0%	0	.0%	0	.0%	14,821	100.0%
Disaster Relief (World Trade Center): State & Other	149,538	100.0%	10,972	7.3%	23	.0%	138,543	92.6%
II. ADMINISTRATIVE SUPPORT	\$2,871,529	100.0%	\$453,436	15.8%	\$1,582,564	55.1%	\$835,529	29.1%
GRAND TOTAL	\$33,109,216	100.0%	\$23,609,819	71.3%	\$5,538,777	16.7%	\$3,960,620	12.0%

* Administrative Support includes District and Central Instructional Support

NYC Department of Education - FY'02
DISTRICT SUMMARY REPORT #4
 EXPENDITURES PER STUDENT
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 03**

Total Enrollment:	14,666	Total # of Schools:	29
General Education:	14,043	Elementary:	18
Full-Time Special Education:	623	Middle:	11

	Total Teacher Head Counts	Title I School	School Wide Projects	Total Per Capita Amount	General Ed Per Capita Amount	Full Time S.E. Per Capita Amount	General Ed Register	Full Time S.E. Register
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ELEMENTARY SCHOOLS								
PS 075 EMILY DICKINSON	58.33	-	N	10,156	9,379	636,433	806	1
PS 076 A. PHILIP RANDOLPH	36.00	Y	Y	12,679	10,585	30,128	375	45
PS 087 WILLIAM SHERMAN	67.00	-	N	9,432	9,432	0	902	0
PS 145 BLOOMINGDALE SCHOOL	69.33	Y	Y	11,246	10,341	29,606	771	38
PS 149 SOJOURNER TRUTH	9.00	Y	Y	10,028	8,526	27,442	232	20
PS 163 ALFRED E SMITH	57.00	Y	Y	11,938	10,485	36,327	621	37
PS 165 ROBERT E SIMON	63.00	Y	Y	11,714	10,750	23,755	637	51
PS 185 JOHN M.LANGSTON	38.00	Y	Y	11,450	11,450	0	430	0
PS 191 AMSTERDAM	37.23	Y	Y	15,200	13,187	30,301	315	42
PS 199 JESSIE ISADOR STRAUS	56.24	-	N	13,354	11,306	57,627	562	26
PS 207 NORBERT RILLIEUX	31.00	Y	N	23,041	19,651	47,701	160	22
PS 208 ALAIN L LOCKE	30.00	Y	Y	13,117	12,065	25,743	312	26
PS 241 FAMILY ACADEMY	63.00	Y	Y	9,557	8,835	32,244	817	26
PS 242 G P BROWN COMPUTER	49.00	Y	Y	10,937	10,410	22,141	531	25
PS 333 MANH SCHL FOR CHILDREN PUBLIC SCHOOL 166	39.00	-	N	9,038	9,038	0	531	0
SARAH ANDERSON	49.31	Y	Y	11,345	10,838	34,297	543	12
THE LILLIAN WEBER SCHOOL	56.72	-	N	10,129	10,129	0	721	0
	53.00	Y	Y	11,787	11,116	23,710	622	35
Sub-total ELEMENTARY SCHOOLS	862.16			\$11,335	\$10,450	\$32,868	9,888	406
MIDDLE SCHOOLS								
JHS 044 WILLIAM J O'SHEA	69.19	Y	N	10,781	9,767	22,498	786	68
JHS 054 BOOKER T. WASHINGTON	84.24	-	N	9,511	8,656	19,022	1,013	91
MS 243 CENTER SCHOOL	12.00	-	N	9,379	9,085	14,638	179	10
MS 244 COLUMBUS MIDDLE SCH	18.00	-	N	7,387	6,806	77,075	240	2
MS 245 THE COMPUTER SCHL	18.00	-	N	7,592	7,312	13,849	290	13
MS 246 CROSSROADS SCHL	15.00	Y	Y	9,550	8,604	22,582	193	14
MS 247 DUAL LANGUAGE MIDDLE SC	16.00	Y	Y	9,039	9,039	0	218	0
MS 248 HORIZONS MIDDLE SCHL	14.00	Y	Y	10,946	9,558	22,999	165	19
MS 250 WEST SIDE COLLAB. M.S	16.00	Y	Y	8,949	8,949	0	199	0
MS 256 ACAD & ATHLETIC EXCELLE	14.25	Y	N	10,489	10,489	0	232	0
MS 258 COMMUNITY ACTION SCHL	20.00	Y	N	11,756	11,756	0	231	0
Sub-total MIDDLE SCHOOLS	296.68			\$9,704	\$9,067	\$20,712	3,746	217
OTHER(not elem or middle)								
Universal PreK - C.B.O	.00	-	N	3,071	3,071	0	409	0
Sub-total OTHER(not elem or middle)	.00			\$3,071	\$3,071	\$0	409	0

** FY 2001 Title I Status (Basis for FY 2002 Title I allocation)

NYC Department of Education - FY'02
DISTRICT SUMMARY REPORT #4
 EXPENDITURES PER STUDENT
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 03**

Total Enrollment:	14,666	Total # of Schools:	29
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	Total Teacher Head Counts -----	Title 1 School -----	School Wide Projects -----	Total Per Capita Amount -----	General Ed Per Capita Amount -----	Full Time S.E. Per Capita Amount -----	General Ed Register -----	Full Time S.E. Register -----
* TOTAL PER CAPITA - District: 03	<u>1,158.84</u>			<u>\$10,664</u>	<u>\$9,866</u>	<u>\$28,634</u>	<u>14,043</u>	<u>623</u>
