

NYC Department of Education - FY'02
DISTRICT SUMMARY REPORT #1
TOTAL DOLLARS, PERCENT OF EXPENDITURES AND PER CAPITA BY FUNCTION
DISTRICT: **COMMUNITY SCHOOL DISTRICT 05**

Total Enrollment: 10,443 District Average Teacher Salary Factor: .921
General Education: 9,663 Teacher City/State Oper Aid: 640.12
Full-Time Special Education: 780 Teacher Categorical: 178.61

FUNCTION	Grand Total Expenditures	Pct. of Expenditures	Per Student Amt	Salary	Fringe Benefits	Total PS Expenditures	OTPS Expenditures
I. Direct Services to Schools	\$108,658,208	91.0%	\$10,405	\$68,374,338	\$20,073,432	\$88,447,770	\$20,210,438
<i>A. Classroom Instruction (All Funds)</i>	<i>65,316,643</i>	<i>54.7%</i>	<i>6,255</i>	<i>45,027,671</i>	<i>13,040,003</i>	<i>58,067,674</i>	<i>7,248,970</i>
i. Teachers	51,721,463	43.3%	4,953	39,958,106	11,763,357	51,721,463	0
ii. Education Paraprofessionals	3,836,836	3.2%	367	2,844,609	992,227	3,836,836	0
iii. Other Classroom Staff	0	.0%	0	0	0	0	0
iv. Text Books	705,477	.6%	68	0	0	0	705,477
v. Librarians and Library Books	61,125	.1%	6	0	0	0	61,125
vi. Instructional Supplies and Equipment	1,505,726	1.3%	144	0	0	0	1,505,726
vii. Professional Development	1,786,564	1.5%	171	779,363	153,998	933,361	853,203
viii. Curriculum Development	145,748	.1%	14	473	145	618	145,130
ix. Contracted Instructional Services	2,855,573	2.4%	273	0	0	0	2,855,573
x. Summer and Evening School	2,698,130	2.3%	258	1,445,120	130,276	1,575,396	1,122,734
<i>B. Instructional Support Srvc (All Funds)</i>	<i>14,083,957</i>	<i>11.8%</i>	<i>1,349</i>	<i>9,689,660</i>	<i>3,003,541</i>	<i>12,693,201</i>	<i>1,390,756</i>
i. Counseling Services	3,175,308	2.7%	304	2,448,433	721,153	3,169,586	5,722
ii. Attendance & Outreach Services	2,451,795	2.1%	235	1,353,847	471,300	1,825,147	626,648
iii. Related Services	3,502,285	2.9%	335	2,252,459	810,039	3,062,498	439,787
iv. Drug Prevention Programs	609,953	.5%	58	434,495	126,202	560,696	49,257
v. Referral and Evaluation Services (All Funds)	3,723,476	3.1%	357	2,761,338	859,335	3,620,673	102,803
vi. After School and Student Activities	530,130	.4%	51	439,088	15,513	454,601	75,529
vii. Parent Involvement Activities	91,010	.1%	9	0	0	0	91,010
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>9,698,794</i>	<i>8.1%</i>	<i>929</i>	<i>6,810,216</i>	<i>2,211,169</i>	<i>9,021,385</i>	<i>677,409</i>
i. Principals	1,906,384	1.6%	183	1,435,353	471,032	1,906,384	0
ii. Assistant Principals	2,538,092	2.1%	243	1,910,969	627,123	2,538,092	0
iii. Supervisors	646,133	.5%	62	514,571	131,562	646,133	0
iv. Secretaries, School Aides & Other Support Staff	3,930,775	3.3%	376	2,949,323	981,452	3,930,775	0
v. Supplies, Materials, Equipment, Telephones	677,409	.6%	65	0	0	0	677,409
<i>D. Ancillary Support Services (All Funds)</i>	<i>11,287,585</i>	<i>9.5%</i>	<i>1,081</i>	<i>2,306,076</i>	<i>678,135</i>	<i>2,984,211</i>	<i>8,303,374</i>
i. Food Services	4,546,194	3.8%	435	2,019,163	600,727	2,619,890	1,926,303
ii. Transportation	4,347,483	3.6%	416	0	0	0	4,347,483
iii. School Safety	1,135,379	1.0%	109	3,643	1,326	4,969	1,130,410
iv. Computer System Support (School Level)	1,258,529	1.1%	121	283,270	76,081	359,352	899,177
<i>E. Building Services (All Funds)</i>	<i>7,921,220</i>	<i>6.6%</i>	<i>759</i>	<i>4,219,640</i>	<i>1,140,100</i>	<i>5,359,740</i>	<i>2,561,481</i>
i. Custodial Services	4,534,026	3.8%	434	3,571,769	961,232	4,533,001	1,025
ii. Building Maintenance	1,979,983	1.7%	190	647,871	178,868	826,739	1,153,244
iii. Leases	0	.0%	0	0	0	0	0
iv. Energy	1,407,212	1.2%	135	0	0	0	1,407,212
<i>F. District Support (All Funds)</i>	<i>350,008</i>	<i>.3%</i>	<i>34</i>	<i>321,074</i>	<i>485</i>	<i>321,559</i>	<i>28,449</i>
i. Additions to Salary / Projected Expenses	350,008	.3%	34	321,074	485	321,559	28,449
II. District/Superintendency Costs	\$4,937,383	4.1%	\$473	\$3,598,390	\$997,244	\$4,595,634	\$341,749
<i>A. Instructional Support and Administration (All Funds)</i>	<i>4,095,325</i>	<i>3.4%</i>	<i>392</i>	<i>2,911,199</i>	<i>842,377</i>	<i>3,753,576</i>	<i>341,749</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>842,058</i>	<i>.7%</i>	<i>81</i>	<i>687,191</i>	<i>154,867</i>	<i>842,058</i>	<i>0</i>
i. Sabbaticals, Leaves, Termination Pay	827,667	.7%	79	672,800	154,867	827,667	0
ii. Additions to Regular Salary	8,201	.0%	1	8,201	0	8,201	0
iii. Projected Expenses	6,190	.0%	1	6,190	0	6,190	0
III. System-Wide Costs	\$2,755,174	2.3%	\$264	\$1,356,060	\$372,127	\$1,728,188	\$1,026,987
<i>A. Central Instructional Support (All Funds)</i>	<i>195,945</i>	<i>.2%</i>	<i>19</i>	<i>82,206</i>	<i>20,265</i>	<i>102,471</i>	<i>93,473</i>
<i>B. Central Administration (All Funds)</i>	<i>2,559,230</i>	<i>2.1%</i>	<i>245</i>	<i>1,273,854</i>	<i>351,862</i>	<i>1,625,716</i>	<i>933,513</i>
IV. System-Wide Obligations	\$3,034,377	2.5%	\$291	\$1,114,584	\$9,227	\$1,123,811	\$1,910,566
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>3,034,377</i>	<i>2.5%</i>	<i>291</i>	<i>1,114,584</i>	<i>9,227</i>	<i>1,123,811</i>	<i>1,910,566</i>
GRAND TOTAL FOR ALL FUNCTIONS	\$119,385,142	100.0%	\$11,432	\$74,443,372	\$21,452,030	\$95,895,402	\$23,489,739

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

FUNCTION BY STUDENT TYPE
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 05**

Total Enrollment:	10,443	District Average Teacher Salary Factor:	.921
General Education:	9,663	Teacher City/State Oper Aid:	640.12
Full-Time Special Education:	780	Teacher Categorical:	178.61

FUNCTION	Avg.	****General Education****		****Full-Time Special Ed****	
	Per Student Amount	Expenditures	Per Student Amount	Expenditures	Per Student Amount
I. Direct Services to Schools	\$10,405	\$86,369,399	\$8,938	\$22,288,809	\$28,575
<i>A. Classroom Instruction (All Funds)</i>	<i>6,255</i>	<i>55,018,132</i>	<i>5,694</i>	<i>10,298,512</i>	<i>13,203</i>
i. Teachers	4,953	44,326,916	4,587	7,394,547	9,480
ii. Education Paraprofessionals	367	1,680,210	174	2,156,626	2,765
iii. Other Classroom Staff	0	0	0	0	0
iv. Text Books	68	647,115	67	58,362	75
v. Librarians and Library Books	6	56,312	6	4,814	6
vi. Instructional Supplies and Equipment	144	1,376,159	142	129,568	166
vii. Professional Development	171	1,613,023	167	173,540	222
viii. Curriculum Development	14	135,902	14	9,846	13
ix. Contracted Instructional Services	273	2,751,449	285	104,125	133
x. Summer and Evening School	258	2,431,047	252	267,083	342
<i>B. Instructional Support Srvc (All Funds)</i>	<i>1,349</i>	<i>7,944,815</i>	<i>822</i>	<i>6,139,142</i>	<i>7,871</i>
i. Counseling Services	304	1,986,064	206	1,189,244	1,525
ii. Attendance & Outreach Services	235	2,166,626	224	285,169	366
iii. Related Services	335	1,349,158	140	2,153,127	2,760
iv. Drug Prevention Programs	58	562,281	58	47,673	61
v. Referral and Evaluation Services (All Funds)	357	1,310,454	136	2,413,021	3,094
vi. After School and Student Activities	51	486,169	50	43,961	56
vii. Parent Involvement Activities	9	84,063	9	6,947	9
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>929</i>	<i>8,921,948</i>	<i>923</i>	<i>776,846</i>	<i>996</i>
i. Principals	183	1,773,460	184	132,925	170
ii. Assistant Principals	243	2,312,291	239	225,801	289
iii. Supervisors	62	590,575	61	55,558	71
iv. Secretaries, School Aides & Other Support Staff	376	3,627,746	375	303,029	388
v. Supplies, Materials, Equipment, Telephones	65	617,877	64	59,532	76
<i>D. Ancillary Support Services (All Funds)</i>	<i>1,081</i>	<i>6,839,405</i>	<i>708</i>	<i>4,448,180</i>	<i>5,703</i>
i. Food Services	435	4,212,832	436	333,362	427
ii. Transportation	416	542,433	56	3,805,051	4,878
iii. School Safety	109	1,046,680	108	88,699	114
iv. Computer System Support (School Level)	121	1,037,461	107	221,068	283
<i>E. Building Services (All Funds)</i>	<i>759</i>	<i>7,300,148</i>	<i>755</i>	<i>621,072</i>	<i>796</i>
i. Custodial Services	434	4,171,008	432	363,017	465
ii. Building Maintenance	190	1,840,350	190	139,633	179
iii. Leases	0	0	0	0	0
iv. Energy	135	1,288,790	133	118,422	152
<i>F. District Support (All Funds)</i>	<i>34</i>	<i>344,950</i>	<i>36</i>	<i>5,058</i>	<i>6</i>
i. Additions to Salary / Projected Expenses	34	344,950	36	5,058	6
II. District/Superintendency Costs	\$473	\$4,003,857	\$414	\$933,527	\$1,197
<i>A. Instructional Support and Administration (All Funds)</i>	<i>392</i>	<i>3,197,047</i>	<i>331</i>	<i>898,278</i>	<i>1,152</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>81</i>	<i>806,809</i>	<i>83</i>	<i>35,249</i>	<i>45</i>
i. Sabbaticals, Leaves, Termination Pay	79	798,004	83	29,662	38
ii. Additions to Regular Salary	1	3,099	0	5,103	7
iii. Projected Expenses	1	5,707	1	484	1
III. System-Wide Costs	\$264	\$2,403,883	\$249	\$351,291	\$450
<i>A. Central Instructional Support (All Funds)</i>	<i>19</i>	<i>161,474</i>	<i>17</i>	<i>34,471</i>	<i>44</i>
<i>B. Central Administration (All Funds)</i>	<i>245</i>	<i>2,242,409</i>	<i>232</i>	<i>316,821</i>	<i>406</i>
IV. System-Wide Obligations	\$291	\$2,797,292	\$289	\$237,084	\$304
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>291</i>	<i>2,797,292</i>	<i>289</i>	<i>237,084</i>	<i>304</i>
GRAND TOTAL FOR ALL FUNCTIONS	\$11,432	\$95,574,430	\$9,891	\$23,810,712	\$30,527

NYC Department of Education - FY'02
DISTRICT SUMMARY REPORT #3
 WHERE FUNDS ARE CONTROLLED
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 05**

Total Enrollment:	10,443	District Average Teacher Salary Factor:	.921
General Education:	9,663	Teacher City/State Oper Aid:	640.12
Full-Time Special Education:	780	Teacher Categorical:	178.61

FUNCTION	Grand Total		School		District / Superintendentency		Central Office	
	Expenditures	Pct. Of Expenditures	Expenditures	Pct.	Expenditures	Pct.	Expenditures	Pct.
I. Direct Services to Schools	\$108,658,208	100.0%	\$74,015,967	68.1%	\$13,069,969	12.0%	\$21,572,272	19.9%
<i>A. Classroom Instruction (All Funds)</i>	<i>65,316,643</i>	<i>100.0%</i>	<i>56,073,139</i>	<i>85.8%</i>	<i>8,149,184</i>	<i>12.5%</i>	<i>1,094,320</i>	<i>1.7%</i>
i. Teachers	51,721,463	100.0%	49,471,162	95.6%	2,249,979	4.4%	322	.0%
ii. Education Paraprofessionals	3,836,836	100.0%	3,545,198	92.4%	291,638	7.6%	0	.0%
iii. Other Classroom Staff	0	.0%	0	.0%	0	.0%	0	.0%
iv. Text Books	705,477	100.0%	654,266	92.7%	51,211	7.3%	0	.0%
v. Librarians and Library Books	61,125	100.0%	61,069	99.9%	56	.1%	0	.0%
vi. Instructional Supplies and Equipment	1,505,726	100.0%	953,569	63.3%	552,157	36.7%	0	.0%
vii. Professional Development	1,786,564	100.0%	527,721	29.5%	269,546	15.1%	989,296	55.4%
viii. Curriculum Development	145,748	100.0%	130,001	89.2%	15,000	10.3%	747	.5%
ix. Contracted Instructional Services	2,855,573	100.0%	158,078	5.5%	2,697,495	94.5%	0	.0%
x. Summer and Evening School	2,698,130	100.0%	572,074	21.2%	2,022,102	74.9%	103,955	3.9%
<i>B. Instructional Support Srvc (All Funds)</i>	<i>14,083,957</i>	<i>100.0%</i>	<i>8,857,854</i>	<i>62.9%</i>	<i>3,702,577</i>	<i>26.3%</i>	<i>1,523,526</i>	<i>10.8%</i>
i. Counseling Services	3,175,308	100.0%	3,025,087	95.3%	144,499	4.6%	5,722	.2%
ii. Attendance & Outreach Services	2,451,795	100.0%	1,210,906	49.4%	687,085	28.0%	553,805	22.6%
iii. Related Services	3,502,285	100.0%	2,536,078	72.4%	54,507	1.6%	911,700	26.0%
iv. Drug Prevention Programs	609,953	100.0%	347	.1%	602,450	98.8%	7,156	1.2%
v. Referral and Evaluation Services (All Funds)	3,723,476	100.0%	1,731,250	46.5%	1,973,055	53.0%	19,171	.5%
vi. After School and Student Activities	530,130	100.0%	306,631	57.8%	216,822	40.9%	6,678	1.3%
vii. Parent Involvement Activities	91,010	100.0%	47,556	52.3%	24,160	26.5%	19,294	21.2%
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>9,698,794</i>	<i>100.0%</i>	<i>8,778,101</i>	<i>90.5%</i>	<i>878,424</i>	<i>9.1%</i>	<i>42,269</i>	<i>.4%</i>
i. Principals	1,906,384	100.0%	1,885,197	98.9%	21,187	1.1%	0	.0%
ii. Assistant Principals	2,538,092	100.0%	2,538,092	100.0%	0	.0%	0	.0%
iii. Supervisors	646,133	100.0%	346,881	53.7%	299,252	46.3%	0	.0%
iv. Secretaries, School Aides & Other Support Staff	3,930,775	100.0%	3,814,880	97.1%	115,896	2.9%	0	.0%
v. Supplies, Materials, Equipment, Telephones	677,409	100.0%	193,051	28.5%	442,089	65.3%	42,269	6.2%
<i>D. Ancillary Support Services (All Funds)</i>	<i>11,287,585</i>	<i>100.0%</i>	<i>15,642</i>	<i>.1%</i>	<i>205,277</i>	<i>1.8%</i>	<i>11,066,667</i>	<i>98.0%</i>
i. Food Services	4,546,194	100.0%	0	.0%	0	.0%	4,546,194	100.0%
ii. Transportation	4,347,483	100.0%	6,879	.2%	7,985	.2%	4,332,620	99.7%
iii. School Safety	1,135,379	100.0%	3,230	.3%	1,690	.1%	1,130,458	99.6%
iv. Computer System Support (School Level)	1,258,529	100.0%	5,533	.4%	195,601	15.5%	1,057,395	84.0%
<i>E. Building Services (All Funds)</i>	<i>7,921,220</i>	<i>100.0%</i>	<i>127,081</i>	<i>1.6%</i>	<i>64</i>	<i>.0%</i>	<i>7,794,075</i>	<i>98.4%</i>
i. Custodial Services	4,534,026	100.0%	127,081	2.8%	64	.0%	4,406,881	97.2%
ii. Building Maintenance	1,979,983	100.0%	0	.0%	0	.0%	1,979,983	100.0%
iii. Leases	0	.0%	0	.0%	0	.0%	0	.0%
iv. Energy	1,407,212	100.0%	0	.0%	0	.0%	1,407,212	100.0%
<i>F. District Support (All Funds)</i>	<i>350,008</i>	<i>100.0%</i>	<i>164,150</i>	<i>46.9%</i>	<i>134,443</i>	<i>38.4%</i>	<i>51,415</i>	<i>14.7%</i>
i. Additions to Salary / Projected Expenses	350,008	100.0%	164,150	46.9%	134,443	38.4%	51,415	14.7%
II. District/Superintendency Costs	\$4,937,383	100.0%	\$715,012	14.5%	\$3,997,201	81.0%	\$225,171	4.6%
<i>A. Instructional Support and Administration (All Funds)</i>	<i>4,095,325</i>	<i>100.0%</i>	<i>146,302</i>	<i>3.6%</i>	<i>3,730,182</i>	<i>91.1%</i>	<i>218,841</i>	<i>5.3%</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>842,058</i>	<i>100.0%</i>	<i>568,709</i>	<i>67.5%</i>	<i>267,019</i>	<i>31.7%</i>	<i>6,330</i>	<i>.8%</i>
i. Sabbaticals, Leaves, Termination Pay	827,667	100.0%	563,441	68.1%	264,225	31.9%	0	.0%
ii. Additions to Regular Salary	8,201	100.0%	5,268	64.2%	2,793	34.1%	140	1.7%
iii. Projected Expenses	6,190	100.0%	0	.0%	0	.0%	6,190	100.0%
III. System-Wide Costs	\$2,755,174	100.0%	\$0	.0%	\$0	.0%	\$2,755,174	100.0%
<i>A. Central Instructional Support (All Funds)</i>	<i>195,945</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>195,945</i>	<i>100.0%</i>
<i>B. Central Administration (All Funds)</i>	<i>2,559,230</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>2,559,230</i>	<i>100.0%</i>
IV. System-Wide Obligations	\$3,034,377	100.0%	\$0	.0%	\$0	.0%	\$3,034,377	100.0%
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>3,034,377</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>3,034,377</i>	<i>100.0%</i>
GRAND TOTAL FOR ALL FUNCTIONS	\$119,385,142	100.0%	\$74,730,979	62.6%	\$17,067,169	14.3%	\$27,586,994	23.1%

DISTRICT SUMMARY REPORT #3, Page 2

**WHERE FUNDS ARE CONTROLLED - CATEGORICAL PROGRAM DETAIL
DISTRICT: COMMUNITY SCHOOL DISTRICT 05**

Total Enrollment:	10,443	District Avg Teacher Salary Factor:	.921
General Education:	9,663	Teacher City/State Oper Aid:	640.12
Full-Time Special Education:	780	Teacher Categorical:	178.61

FEDERAL, STATE AND PRIVATE GRANTS (CATEGORICAL)	Grand	Pct.	School		District & Superintendentcy		Central Office	
	Total Expenditures	Of Expenditures	Expenditures	Pct.	Expenditures	Pct.	Expenditures	Pct.
I. DIRECT SERVICES TO SCHOOLS	\$27,000,383	100.0%	\$17,572,609	65.1%	\$6,574,542	24.3%	\$2,853,232	10.6%
Capital Projects	221,958	100.0%	0	.0%	0	.0%	221,958	100.0%
Building Code Maintenance	86,295	100.0%	0	.0%	0	.0%	86,295	100.0%
Other Miscellaneous	207,031	100.0%	0	.0%	0	.0%	207,031	100.0%
Self-Sustaining Accounts	8,006	100.0%	0	.0%	0	.0%	8,006	100.0%
Title 2	81,129	100.0%	18,226	22.5%	60,968	75.1%	1,935	2.4%
Title 1	6,722,924	100.0%	6,262,351	93.1%	434,767	6.5%	25,806	.4%
Vocational and Applied Technology (VATEA)	2,011	100.0%	0	.0%	0	.0%	2,011	100.0%
Title VI	67,639	100.0%	36	.1%	61,798	91.4%	5,804	8.6%
Teacher Support Aid (formerly EIT)	709,525	100.0%	709,525	100.0%	0	.0%	0	.0%
Mandated Summer Program (Ch. 683)	269,482	100.0%	0	.0%	10	.0%	269,472	100.0%
Private Grants	52,806	100.0%	16,703	31.6%	0	.0%	36,103	68.4%
Emergency Immigrant Education Assistance Pgm	19,168	100.0%	0	.0%	19,168	100.0%	0	.0%
State Substance Abuse Prevention Program	390,267	100.0%	347	.1%	388,649	99.6%	1,270	.3%
Federal Substance Abuse Prevention Program	197,754	100.0%	0	.0%	197,230	99.7%	524	.3%
State Incentive Grant	438,797	100.0%	431,613	98.4%	3,743	.9%	3,440	.8%
Individuals With Disabilities Act (IDEA)	1,645,442	100.0%	1,300,915	79.1%	318,692	19.4%	25,835	1.6%
State Reading Program	340,482	100.0%	244,280	71.7%	96,202	28.3%	0	.0%
Federal Bilingual Program (Title 7)	14,994	100.0%	0	.0%	0	.0%	14,994	100.0%
Educationally Related Support Services (ERSS)	601,445	100.0%	527,495	87.7%	73,950	12.3%	0	.0%
State Magnet Grant	44,024	100.0%	32,066	72.8%	10,772	24.5%	1,187	2.7%
State Bilingual Program	234,140	100.0%	74,008	31.6%	156,556	66.9%	3,576	1.5%
Other Federal Grants	2,147,967	100.0%	224,351	10.4%	1,914,037	89.1%	9,579	.4%
Other State Grants	762,913	100.0%	43,342	5.7%	198,951	26.1%	520,619	68.2%
Attendance Improvement/Dropout Prevention	1,843,086	100.0%	810,427	44.0%	474,094	25.7%	558,565	30.3%
City Funded Programs	127,933	100.0%	127,081	99.3%	0	.0%	852	.7%
State Operating Standards Aid	214,266	100.0%	100,396	46.9%	113,870	53.1%	0	.0%
State Pre-K/Superstart/Universal PreK	2,716,124	100.0%	1,109,967	40.9%	1,606,157	59.1%	0	.0%
PCEN	2,790,004	100.0%	2,684,257	96.2%	101,021	3.6%	4,727	.2%
Early Grade Class Size Reduction: State	2,335,941	100.0%	2,263,811	96.9%	72,130	3.1%	0	.0%
Early Grade Class Size Reduction: Federal	619,857	100.0%	583,248	94.1%	35,247	5.7%	1,361	.2%
Federal / State School Lunch	194,541	100.0%	0	.0%	0	.0%	194,541	100.0%
Summer Feeding Program	403,679	100.0%	0	.0%	0	.0%	403,679	100.0%
Technology: TitleIII/Univeral Srvc Fund	347,245	100.0%	5,533	1.6%	236,515	68.1%	105,197	30.3%
Disaster Relief (World Trade Center): Federal	10,378	100.0%	0	.0%	0	.0%	10,378	100.0%
Disaster Relief (World Trade Center): State & Other	131,130	100.0%	2,630	2.0%	16	.0%	128,484	98.0%
II. ADMINISTRATIVE SUPPORT	\$1,691,567	100.0%	\$276,782	16.4%	\$801,081	47.4%	\$613,704	36.3%
GRAND TOTAL	\$28,691,950	100.0%	\$17,849,391	62.2%	\$7,375,623	25.7%	\$3,466,936	12.1%

* 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 05**

Total Enrollment:	10,443	Total # of Schools:	15
General Education:	9,663	Elementary:	10
Full-Time Special Education:	780	Middle:	5

	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 036 MARGARET DOUGLAS	59.16	Y	Y	12,242	10,803	87,081	676	13
PS 046 ARTHUR TAPPEN	73.00	Y	Y	10,570	9,804	30,912	877	33
PS 092 MARY MCLEOD BETHUNE	67.00	Y	Y	16,063	11,538	39,596	546	105
PS 123 MAHALIA JACKSON	66.17	Y	Y	9,921	8,664	26,750	897	67
PS 125 RALPH BUNCHE	63.17	Y	Y	12,846	10,852	31,944	709	74
PS 133 FRED R MOORE	43.11	Y	Y	10,535	9,626	35,096	567	21
PS 175 HENRY H GARNET	35.00	Y	Y	11,035	10,205	22,937	430	30
PS 194 COUNTEE CULLEN	49.30	Y	Y	12,558	11,620	69,997	551	9
PS 197 JOHN B RUSSWURM	60.66	Y	Y	13,825	10,988	40,782	589	62
PS 200 JAMES M SMITH	71.00	Y	Y	10,545	9,308	25,943	884	71
Sub-total ELEMENTARY SCHOOLS	587.57			\$11,858	\$10,201	\$34,827	6,726	485
MIDDLE SCHOOLS								
I S 195 ROBERTO CLEMENTE	87.16	Y	Y	13,543	11,521	28,091	784	109
INTERMEDIATE SCHOOL 275	35.00	Y	Y	10,957	10,406	23,447	408	18
IS 286 RENAISSANCE MIL/LDRSHP	22.00	Y	N	9,945	9,271	18,148	280	23
JHS 010 FREDERICK DOUGLAS	25.00	Y	N	9,986	9,259	14,711	325	50
PUBLIC SCHOOL 172 (NEW SCHOOL)	62.00	Y	N	11,448	9,691	24,023	680	95
Sub-total MIDDLE SCHOOLS	231.16			\$11,685	\$10,284	\$23,454	2,477	295
OTHER(not elem or middle)								
Universal PreK - C.B.O	.00	-	N	3,220	3,220	0	460	0
Sub-total OTHER(not elem or middle)	.00			\$3,220	\$3,220	\$0	460	0
* TOTAL PER CAPITA - District: 05	<u>818.73</u>			<u>\$11,432</u>	<u>\$9,890</u>	<u>\$30,526</u>	<u>9,663</u>	<u>780</u>

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