

NYC Department of Education - FY'02
DISTRICT SUMMARY REPORT #1
TOTAL DOLLARS, PERCENT OF EXPENDITURES AND PER CAPITA BY FUNCTION
DISTRICT: **COMMUNITY SCHOOL DISTRICT 07**

Total Enrollment:	13,780	District Average Teacher Salary Factor:	.916
General Education:	12,418	Teacher City/State Oper Aid:	894.84
Full-Time Special Education:	1,362	Teacher Categorical:	246.52

FUNCTION	Grand Total Expenditures	Pct. of Expenditures	Per Student Amt	Salary	Fringe Benefits	Total PS Expenditures	OTPS Expenditures
I. Direct Services to Schools	\$141,272,134	89.3%	\$10,252	\$86,821,370	\$25,334,822	\$112,156,191	\$29,115,943
<i>A. Classroom Instruction (All Funds)</i>	<i>81,196,980</i>	<i>51.3%</i>	<i>5,892</i>	<i>57,029,293</i>	<i>16,519,584</i>	<i>73,548,877</i>	<i>7,648,103</i>
i. Teachers	63,866,679	40.4%	4,635	49,409,190	14,457,489	63,866,679	0
ii. Education Paraprofessionals	3,477,203	2.2%	252	2,544,110	933,094	3,477,203	0
iii. Other Classroom Staff	0	.0%	0	0	0	0	0
iv. Text Books	1,261,261	.8%	92	0	0	0	1,261,261
v. Librarians and Library Books	154,336	.1%	11	0	0	0	154,336
vi. Instructional Supplies and Equipment	1,726,445	1.1%	125	0	0	0	1,726,445
vii. Professional Development	6,392,102	4.0%	464	3,121,310	850,879	3,972,189	2,419,914
viii. Curriculum Development	526,292	.3%	38	392,263	133,656	525,919	373
ix. Contracted Instructional Services	1,078,741	.7%	78	0	0	0	1,078,741
x. Summer and Evening School	2,713,921	1.7%	197	1,562,419	144,468	1,706,887	1,007,034
<i>B. Instructional Support Srvc (All Funds)</i>	<i>20,999,673</i>	<i>13.3%</i>	<i>1,524</i>	<i>14,304,378</i>	<i>4,206,010</i>	<i>18,510,388</i>	<i>2,489,285</i>
i. Counseling Services	4,044,326	2.6%	293	3,149,932	886,653	4,036,584	7,742
ii. Attendance & Outreach Services	1,191,115	.8%	86	757,437	251,283	1,008,719	182,396
iii. Related Services	6,077,848	3.8%	441	3,883,409	1,332,534	5,215,943	861,904
iv. Drug Prevention Programs	573,653	.4%	42	388,825	111,037	499,862	73,791
v. Referral and Evaluation Services (All Funds)	5,773,444	3.7%	419	4,194,841	1,331,236	5,526,077	247,367
vi. After School and Student Activities	2,506,070	1.6%	182	1,399,220	98,769	1,497,989	1,008,082
vii. Parent Involvement Activities	833,217	.5%	60	530,715	194,499	725,214	108,004
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>9,947,060</i>	<i>6.3%</i>	<i>722</i>	<i>7,275,061</i>	<i>2,340,372</i>	<i>9,615,432</i>	<i>331,628</i>
i. Principals	2,688,393	1.7%	195	2,024,142	664,251	2,688,393	0
ii. Assistant Principals	1,936,030	1.2%	140	1,457,663	478,367	1,936,030	0
iii. Supervisors	905,277	.6%	66	686,506	218,771	905,277	0
iv. Secretaries, School Aides & Other Support Staff	4,085,733	2.6%	296	3,106,750	978,983	4,085,733	0
v. Supplies, Materials, Equipment, Telephones	331,628	.2%	24	0	0	0	331,628
<i>D. Ancillary Support Services (All Funds)</i>	<i>19,497,783</i>	<i>12.3%</i>	<i>1,415</i>	<i>3,626,368</i>	<i>1,076,766</i>	<i>4,703,134</i>	<i>14,794,648</i>
i. Food Services	7,253,800	4.6%	526	3,231,225	959,008	4,190,233	3,063,567
ii. Transportation	9,003,222	5.7%	653	0	0	0	9,003,222
iii. School Safety	1,596,641	1.0%	116	49,442	17,868	67,309	1,529,331
iv. Computer System Support (School Level)	1,644,120	1.0%	119	345,702	99,890	445,592	1,198,528
<i>E. Building Services (All Funds)</i>	<i>9,348,148</i>	<i>5.9%</i>	<i>678</i>	<i>4,342,630</i>	<i>1,191,728</i>	<i>5,534,358</i>	<i>3,813,790</i>
i. Custodial Services	6,322,403	4.0%	459	3,760,336	1,031,036	4,791,372	1,531,031
ii. Building Maintenance	1,353,804	.9%	98	582,293	160,692	742,985	610,818
iii. Leases	119,981	.1%	9	0	0	0	119,981
iv. Energy	1,551,960	1.0%	113	0	0	0	1,551,960
<i>F. District Support (All Funds)</i>	<i>282,491</i>	<i>.2%</i>	<i>21</i>	<i>243,641</i>	<i>361</i>	<i>244,002</i>	<i>38,488</i>
i. Additions to Salary / Projected Expenses	282,491	.2%	21	243,641	361	244,002	38,488
II. District/Superintendency Costs	\$8,943,960	5.7%	\$649	\$5,648,671	\$1,544,493	\$7,193,164	\$1,750,796
<i>A. Instructional Support and Administration (All Funds)</i>	<i>7,599,953</i>	<i>4.8%</i>	<i>552</i>	<i>4,544,664</i>	<i>1,304,493</i>	<i>5,849,157</i>	<i>1,750,796</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>1,344,007</i>	<i>.8%</i>	<i>98</i>	<i>1,104,007</i>	<i>240,000</i>	<i>1,344,007</i>	<i>0</i>
i. Sabbaticals, Leaves, Termination Pay	1,299,600	.8%	94	1,059,600	240,000	1,299,600	0
ii. Additions to Regular Salary	36,032	.0%	3	36,032	0	36,032	0
iii. Projected Expenses	8,375	.0%	1	8,375	0	8,375	0
III. System-Wide Costs	\$3,845,457	2.4%	\$279	\$1,901,335	\$523,717	\$2,425,052	\$1,420,405
<i>A. Central Instructional Support (All Funds)</i>	<i>282,196</i>	<i>.2%</i>	<i>20</i>	<i>117,469</i>	<i>29,448</i>	<i>146,917</i>	<i>135,279</i>
<i>B. Central Administration (All Funds)</i>	<i>3,563,261</i>	<i>2.3%</i>	<i>259</i>	<i>1,783,866</i>	<i>494,269</i>	<i>2,278,135</i>	<i>1,285,126</i>
IV. System-Wide Obligations	\$4,105,208	2.6%	\$298	\$1,507,921	\$12,483	\$1,520,404	\$2,584,804
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>4,105,208</i>	<i>2.6%</i>	<i>298</i>	<i>1,507,921</i>	<i>12,483</i>	<i>1,520,404</i>	<i>2,584,804</i>
GRAND TOTAL FOR ALL FUNCTIONS	\$158,166,760	100.0%	\$11,478	\$95,879,297	\$27,415,515	\$123,294,811	\$34,871,948

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

FUNCTION BY STUDENT TYPE
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 07**

Total Enrollment:	13,780	District Average Teacher Salary Factor:	.916
General Education:	12,418	Teacher City/State Oper Aid:	894.84
Full-Time Special Education:	1,362	Teacher Categorical:	246.52

FUNCTION	Avg.	****General Education****		****Full-Time Special Ed****	
	Per Student Amount	Expenditures	Per Student Amount	Expenditures	Per Student Amount
I. Direct Services to Schools	\$10,252	\$105,117,566	\$8,465	\$36,154,569	\$26,545
<i>A. Classroom Instruction (All Funds)</i>	<i>5,892</i>	<i>65,187,154</i>	<i>5,249</i>	<i>16,009,826</i>	<i>11,755</i>
i. Teachers	4,635	51,308,022	4,132	12,558,657	9,221
ii. Education Paraprofessionals	252	1,520,162	122	1,957,041	1,437
iii. Other Classroom Staff	0	0	0	0	0
iv. Text Books	92	1,115,859	90	145,402	107
v. Librarians and Library Books	11	138,198	11	16,139	12
vi. Instructional Supplies and Equipment	125	1,490,034	120	236,411	174
vii. Professional Development	464	5,736,339	462	655,763	481
viii. Curriculum Development	38	478,377	39	47,915	35
ix. Contracted Instructional Services	78	1,058,679	85	20,063	15
x. Summer and Evening School	197	2,341,485	189	372,436	273
<i>B. Instructional Support Srvc (All Funds)</i>	<i>1,524</i>	<i>12,162,384</i>	<i>979</i>	<i>8,837,289</i>	<i>6,488</i>
i. Counseling Services	293	2,786,427	224	1,257,899	924
ii. Attendance & Outreach Services	86	1,045,042	84	146,073	107
iii. Related Services	441	2,418,572	195	3,659,276	2,687
iv. Drug Prevention Programs	42	515,803	42	57,850	42
v. Referral and Evaluation Services (All Funds)	419	2,445,850	197	3,327,594	2,443
vi. After School and Student Activities	182	2,255,882	182	250,188	184
vii. Parent Involvement Activities	60	694,808	56	138,409	102
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>722</i>	<i>9,001,324</i>	<i>725</i>	<i>945,736</i>	<i>694</i>
i. Principals	195	2,422,583	195	265,810	195
ii. Assistant Principals	140	1,720,435	139	215,595	158
iii. Supervisors	66	887,163	71	18,114	13
iv. Secretaries, School Aides & Other Support Staff	296	3,673,459	296	412,274	303
v. Supplies, Materials, Equipment, Telephones	24	297,684	24	33,944	25
<i>D. Ancillary Support Services (All Funds)</i>	<i>1,415</i>	<i>10,075,832</i>	<i>811</i>	<i>9,421,951</i>	<i>6,918</i>
i. Food Services	526	6,549,419	527	704,381	517
ii. Transportation	653	821,175	66	8,182,047	6,007
iii. School Safety	116	1,435,603	116	161,037	118
iv. Computer System Support (School Level)	119	1,269,635	102	374,485	275
<i>E. Building Services (All Funds)</i>	<i>678</i>	<i>8,414,373</i>	<i>678</i>	<i>933,775</i>	<i>686</i>
i. Custodial Services	459	5,685,707	458	636,696	467
ii. Building Maintenance	98	1,221,899	98	131,904	97
iii. Leases	9	109,251	9	10,730	8
iv. Energy	113	1,397,515	113	154,445	113
<i>F. District Support (All Funds)</i>	<i>21</i>	<i>276,499</i>	<i>22</i>	<i>5,991</i>	<i>4</i>
i. Additions to Salary / Projected Expenses	21	276,499	22	5,991	4
II. District/Superintendency Costs	\$649	\$7,179,703	\$578	\$1,764,257	\$1,295
<i>A. Instructional Support and Administration (All Funds)</i>	<i>552</i>	<i>6,047,261</i>	<i>487</i>	<i>1,552,692</i>	<i>1,140</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>98</i>	<i>1,132,442</i>	<i>91</i>	<i>211,565</i>	<i>155</i>
i. Sabbaticals, Leaves, Termination Pay	94	1,105,912	89	193,688	142
ii. Additions to Regular Salary	3	19,000	2	17,033	13
iii. Projected Expenses	1	7,530	1	845	1
III. System-Wide Costs	\$279	\$3,234,992	\$261	\$610,466	\$448
<i>A. Central Instructional Support (All Funds)</i>	<i>20</i>	<i>222,090</i>	<i>18</i>	<i>60,106</i>	<i>44</i>
<i>B. Central Administration (All Funds)</i>	<i>259</i>	<i>3,012,901</i>	<i>243</i>	<i>550,360</i>	<i>404</i>
IV. System-Wide Obligations	\$298	\$3,691,222	\$297	\$413,986	\$304
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>298</i>	<i>3,691,222</i>	<i>297</i>	<i>413,986</i>	<i>304</i>
GRAND TOTAL FOR ALL FUNCTIONS	\$11,478	\$119,223,483	\$9,601	\$38,943,277	\$28,593

NYC Department of Education - FY'02
DISTRICT SUMMARY REPORT #3
 WHERE FUNDS ARE CONTROLLED
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 07**

Total Enrollment:	13,780	District Average Teacher Salary Factor:	.916
General Education:	12,418	Teacher City/State Oper Aid:	894.84
Full-Time Special Education:	1,362	Teacher Categorical:	246.52

FUNCTION	Grand Total		School		District / Superintendentcy		Central Office	
	Expenditures	Pct. Of Expenditures	Expenditures	Pct.	Expenditures	Pct.	Expenditures	Pct.
I. Direct Services to Schools	\$141,272,134	100.0%	\$97,817,488	69.2%	\$11,237,874	8.0%	\$32,216,773	22.8%
<i>A. Classroom Instruction (All Funds)</i>	<i>81,196,980</i>	<i>100.0%</i>	<i>73,598,612</i>	<i>90.6%</i>	<i>5,850,273</i>	<i>7.2%</i>	<i>1,748,095</i>	<i>2.2%</i>
i. Teachers	63,866,679	100.0%	62,901,015	98.5%	965,229	1.5%	436	.0%
ii. Education Paraprofessionals	3,477,203	100.0%	3,418,577	98.3%	58,626	1.7%	0	.0%
iii. Other Classroom Staff	0	.0%	0	.0%	0	.0%	0	.0%
iv. Text Books	1,261,261	100.0%	1,201,601	95.3%	59,660	4.7%	0	.0%
v. Librarians and Library Books	154,336	100.0%	137,546	89.1%	16,791	10.9%	0	.0%
vi. Instructional Supplies and Equipment	1,726,445	100.0%	984,504	57.0%	741,941	43.0%	0	.0%
vii. Professional Development	6,392,102	100.0%	2,865,136	44.8%	2,045,601	32.0%	1,481,365	23.2%
viii. Curriculum Development	526,292	100.0%	425,111	80.8%	99,103	18.8%	2,078	.4%
ix. Contracted Instructional Services	1,078,741	100.0%	164,458	15.2%	845,710	78.4%	68,572	6.4%
x. Summer and Evening School	2,713,921	100.0%	1,500,664	55.3%	1,017,613	37.5%	195,644	7.2%
<i>B. Instructional Support Srcs (All Funds)</i>	<i>20,999,673</i>	<i>100.0%</i>	<i>14,473,994</i>	<i>68.9%</i>	<i>4,719,450</i>	<i>22.5%</i>	<i>1,806,229</i>	<i>8.6%</i>
i. Counseling Services	4,044,326	100.0%	3,793,978	93.8%	242,606	6.0%	7,742	.2%
ii. Attendance & Outreach Services	1,191,115	100.0%	480,972	40.4%	518,624	43.5%	191,518	16.1%
iii. Related Services	6,077,848	100.0%	4,253,813	70.0%	298,571	4.9%	1,525,464	25.1%
iv. Drug Prevention Programs	573,653	100.0%	0	.0%	563,971	98.3%	9,682	1.7%
v. Referral and Evaluation Services (All Funds)	5,773,444	100.0%	3,710,320	64.3%	2,027,043	35.1%	36,081	.6%
vi. After School and Student Activities	2,506,070	100.0%	1,552,652	62.0%	943,772	37.7%	9,646	.4%
vii. Parent Involvement Activities	833,217	100.0%	682,258	81.9%	124,863	15.0%	26,097	3.1%
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>9,947,060</i>	<i>100.0%</i>	<i>9,446,637</i>	<i>95.0%</i>	<i>443,239</i>	<i>4.5%</i>	<i>57,185</i>	<i>.6%</i>
i. Principals	2,688,393	100.0%	2,572,058	95.7%	116,335	4.3%	0	.0%
ii. Assistant Principals	1,936,030	100.0%	1,907,314	98.5%	28,716	1.5%	0	.0%
iii. Supervisors	905,277	100.0%	780,309	86.2%	124,968	13.8%	0	.0%
iv. Secretaries, School Aides & Other Support Staff	4,085,733	100.0%	3,912,578	95.8%	173,155	4.2%	0	.0%
v. Supplies, Materials, Equipment, Telephones	331,628	100.0%	274,378	82.7%	65	.0%	57,185	17.2%
<i>D. Ancillary Support Services (All Funds)</i>	<i>19,497,783</i>	<i>100.0%</i>	<i>70,126</i>	<i>.4%</i>	<i>195,711</i>	<i>1.0%</i>	<i>19,231,945</i>	<i>98.6%</i>
i. Food Services	7,253,800	100.0%	0	.0%	0	.0%	7,253,800	100.0%
ii. Transportation	9,003,222	100.0%	6,450	.1%	36,041	.4%	8,960,731	99.5%
iii. School Safety	1,596,641	100.0%	63,676	4.0%	3,568	.2%	1,529,397	95.8%
iv. Computer System Support (School Level)	1,644,120	100.0%	0	.0%	156,102	9.5%	1,488,018	90.5%
<i>E. Building Services (All Funds)</i>	<i>9,348,148</i>	<i>100.0%</i>	<i>42,276</i>	<i>.5%</i>	<i>1,611</i>	<i>.0%</i>	<i>9,304,260</i>	<i>99.5%</i>
i. Custodial Services	6,322,403	100.0%	42,276	.7%	1,611	.0%	6,278,516	99.3%
ii. Building Maintenance	1,353,804	100.0%	0	.0%	0	.0%	1,353,804	100.0%
iii. Leases	119,981	100.0%	0	.0%	0	.0%	119,981	100.0%
iv. Energy	1,551,960	100.0%	0	.0%	0	.0%	1,551,960	100.0%
<i>F. District Support (All Funds)</i>	<i>282,491</i>	<i>100.0%</i>	<i>185,843</i>	<i>65.8%</i>	<i>27,590</i>	<i>9.8%</i>	<i>69,058</i>	<i>24.4%</i>
i. Additions to Salary / Projected Expenses	282,491	100.0%	185,843	65.8%	27,590	9.8%	69,058	24.4%
II. District/Superintendency Costs	\$8,943,960	100.0%	\$1,293,436	14.5%	\$6,333,077	70.8%	\$1,317,448	14.7%
<i>A. Instructional Support and Administration (All Funds)</i>	<i>7,599,953</i>	<i>100.0%</i>	<i>6,483</i>	<i>.1%</i>	<i>6,284,587</i>	<i>82.7%</i>	<i>1,308,883</i>	<i>17.2%</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>1,344,007</i>	<i>100.0%</i>	<i>1,286,953</i>	<i>95.8%</i>	<i>48,490</i>	<i>3.6%</i>	<i>8,564</i>	<i>.6%</i>
i. Sabbaticals, Leaves, Termination Pay	1,299,600	100.0%	1,255,442	96.6%	44,158	3.4%	0	.0%
ii. Additions to Regular Salary	36,032	100.0%	31,511	87.5%	4,332	12.0%	190	.5%
iii. Projected Expenses	8,375	100.0%	0	.0%	0	.0%	8,375	100.0%
III. System-Wide Costs	\$3,845,457	100.0%	\$0	.0%	\$0	.0%	\$3,845,457	100.0%
<i>A. Central Instructional Support (All Funds)</i>	<i>282,196</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>282,196</i>	<i>100.0%</i>
<i>B. Central Administration (All Funds)</i>	<i>3,563,261</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>3,563,261</i>	<i>100.0%</i>
IV. System-Wide Obligations	\$4,105,208	100.0%	\$0	.0%	\$0	.0%	\$4,105,208	100.0%
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>4,105,208</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>4,105,208</i>	<i>100.0%</i>
GRAND TOTAL FOR ALL FUNCTIONS	\$158,166,760	100.0%	\$99,110,924	62.7%	\$17,570,951	11.1%	\$41,484,886	26.2%

NYC Department of Education - FY'02
DISTRICT SUMMARY REPORT #3, Page 2
 WHERE FUNDS ARE CONTROLLED - CATEGORICAL PROGRAM DETAIL
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 07**

Total Enrollment:	13,780	District Avg Teacher Salary Factor:	.916
General Education:	12,418	Teacher City/State Oper Aid:	894.84
Full-Time Special Education:	1,362	Teacher Categorical:	246.52

FEDERAL, STATE AND PRIVATE GRANTS (CATEGORICAL)	Grand	Pct.	School		District & Superintendent		Central Office	
	Total Expenditures	Of Expenditures	Expenditures	Pct.	Expenditures	Pct.	Expenditures	Pct.
I. DIRECT SERVICES TO SCHOOLS	\$30,290,235	100.0%	\$22,085,082	72.9%	\$4,897,059	16.2%	\$3,308,095	10.9%
Capital Projects	52,534	100.0%	0	.0%	0	.0%	52,534	100.0%
Building Code Maintenance	16,615	100.0%	0	.0%	0	.0%	16,615	100.0%
Other Miscellaneous	281,558	100.0%	0	.0%	1,189	.4%	280,369	99.6%
Self-Sustaining Accounts	11,031	100.0%	0	.0%	0	.0%	11,031	100.0%
Title 2	93,971	100.0%	6,872	7.3%	84,413	89.8%	2,686	2.9%
Title 1	6,893,519	100.0%	6,381,017	92.6%	441,619	6.4%	70,884	1.0%
Vocational and Applied Technology (VATEA)	20,526	100.0%	0	.0%	0	.0%	20,526	100.0%
Title VI	63,836	100.0%	50	.1%	55,744	87.3%	8,042	12.6%
Teacher Support Aid (formerly EIT)	931,994	100.0%	931,994	100.0%	0	.0%	0	.0%
Mandated Summer Program (Ch. 683)	437,093	100.0%	3,964	.9%	19	.0%	433,110	99.1%
Private Grants	51,602	100.0%	0	.0%	0	.0%	51,602	100.0%
Emergency Immigrant Education Assistance Pgm	77,873	100.0%	13,886	17.8%	63,987	82.2%	0	.0%
State Substance Abuse Prevention Program	456,190	100.0%	0	.0%	454,471	99.6%	1,719	.4%
Federal Substance Abuse Prevention Program	104,463	100.0%	0	.0%	103,754	99.3%	709	.7%
State Incentive Grant	618,519	100.0%	8,413	1.4%	602,549	97.4%	7,558	1.2%
Individuals With Disabilities Act (IDEA)	1,970,886	100.0%	1,724,766	87.5%	202,151	10.3%	43,969	2.2%
State Reading Program	483,325	100.0%	214,035	44.3%	269,290	55.7%	0	.0%
Federal Bilingual Program (Title 7)	259,968	100.0%	4,594	1.8%	213,233	82.0%	42,140	16.2%
Educationally Related Support Services (ERSS)	842,360	100.0%	820,486	97.4%	21,874	2.6%	0	.0%
State Magnet Grant	53,630	100.0%	0	.0%	51,743	96.5%	1,886	3.5%
State Bilingual Program	887,265	100.0%	742,421	83.7%	134,582	15.2%	10,261	1.2%
Other Federal Grants	128,413	100.0%	0	.0%	115,447	89.9%	12,966	10.1%
Other State Grants	1,133,923	100.0%	268,330	23.7%	145,423	12.8%	720,169	63.5%
Attendance Improvement/Dropout Prevention	1,132,740	100.0%	611,543	54.0%	323,238	28.5%	197,958	17.5%
City Funded Programs	34,254	100.0%	33,102	96.6%	0	.0%	1,152	3.4%
State Operating Standards Aid	357,585	100.0%	331,902	92.8%	25,683	7.2%	0	.0%
State Pre-K/Superstart/Universal PreK	2,942,423	100.0%	1,754,261	59.6%	1,119,589	38.0%	68,572	2.3%
PCEN	4,038,759	100.0%	3,866,759	95.7%	162,212	4.0%	9,788	.2%
Early Grade Class Size Reduction: State	3,492,989	100.0%	3,469,692	99.3%	23,297	.7%	0	.0%
Early Grade Class Size Reduction: Federal	147,669	100.0%	114,189	77.3%	31,594	21.4%	1,885	1.3%
Superstart Plus	855,185	100.0%	776,454	90.8%	78,731	9.2%	0	.0%
Federal / State School Lunch	325,255	100.0%	0	.0%	0	.0%	325,255	100.0%
Summer Feeding Program	674,499	100.0%	0	.0%	0	.0%	674,499	100.0%
Technology: TitleIII/Univeral Srvc Fund	313,654	100.0%	0	.0%	171,202	54.6%	142,452	45.4%
Disaster Relief (World Trade Center): Federal	14,041	100.0%	0	.0%	0	.0%	14,041	100.0%
Disaster Relief (World Trade Center): State & Other	90,090	100.0%	6,352	7.1%	22	.0%	83,715	92.9%
II. ADMINISTRATIVE SUPPORT	\$2,829,380	100.0%	\$404,714	14.3%	\$1,592,639	56.3%	\$832,027	29.4%
GRAND TOTAL	\$33,119,616	100.0%	\$22,489,796	67.9%	\$6,489,698	19.6%	\$4,140,122	12.5%

* 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 07**

Total Enrollment:	13,780	Total # of Schools:	19
General Education:	12,418	Elementary:	13
Full-Time Special Education:	1,362	Middle:	6

	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 220 MOTT HAVEN VILLAGE SCH	41.00	Y	Y	11,194	9,620	27,384	463	45
CHILDREN'S LITERACY CENTER	48.28	Y	N	12,385	10,014	30,974	486	62
PS 001 COURTLANDT SCHOOL	59.12	Y	Y	9,963	9,135	25,438	748	40
PS 005 PORT MORRIS	60.40	Y	Y	9,862	8,705	26,658	697	48
PS 018 JOHN PETER ZENGER	51.16	Y	Y	10,657	9,573	37,154	611	25
PS 025 BILINGUAL SCHOOL	47.16	Y	Y	14,242	11,536	32,144	397	60
PS 029 MELROSE SCHOOL	52.23	Y	Y	12,797	10,653	34,728	491	48
PS 030 WILTON SCHOOL	61.00	Y	Y	10,159	9,047	36,071	769	33
PS 031 WILLIAM L GARRISON	68.00	Y	Y	10,249	9,798	27,664	849	22
PS 043 JONAS BRONCK	60.85	Y	Y	11,455	9,719	30,117	688	64
PS 154 JONATHAN D HYATT	60.16	Y	Y	12,743	10,948	28,165	610	71
PS 156 BENJAMIN BANNEKER	94.27	Y	Y	13,206	9,538	41,592	944	122
PS 161 PONCE DE LEON	69.43	-	N	14,291	10,811	31,459	587	119
Sub-total ELEMENTARY SCHOOLS	773.06			\$11,692	\$9,817	\$32,303	8,340	759
MIDDLE SCHOOLS								
I S 184 RAFAEL CORDERO Y MOLIN	85.39	Y	Y	11,778	9,697	23,406	799	143
INTERMEDIATE SCHOOL 222	44.00	Y	Y	9,864	8,545	18,480	477	73
IS 139 ALEXANDER BURGER	43.16	Y	Y	16,817	13,942	32,530	317	58
IS 151 HENRY LOU GEHRIG	28.27	Y	Y	11,954	10,311	28,685	336	33
IS 162 LOLA RODRIGUEZ DE TIO	83.40	Y	Y	11,482	9,159	27,079	960	143
JHS 149 ELIJAH D. CLARK	84.08	Y	Y	10,270	8,684	19,756	915	153
Sub-total MIDDLE SCHOOLS	368.30			\$11,543	\$9,581	\$23,921	3,804	603
OTHER(not elem or middle)								
Universal PreK - C.B.O	.00	-	N	3,285	3,285	0	274	0
Sub-total OTHER(not elem or middle)	.00			\$3,285	\$3,285	\$0	274	0
* TOTAL PER CAPITA - District: 07	<u>1,141.36</u>			<u>\$11,477</u>	<u>\$9,600</u>	<u>\$28,592</u>	<u>12,418</u>	<u>1,362</u>

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