

NYC Department of Education - FY'02  
**DISTRICT SUMMARY REPORT #1**  
TOTAL DOLLARS, PERCENT OF EXPENDITURES AND PER CAPITA BY FUNCTION  
DISTRICT: **COMMUNITY SCHOOL DISTRICT 16**

<b>Total Enrollment:</b>	<b>9,850</b>	District Average Teacher Salary Factor:	.913
General Education:	9,245	Teacher City/State Oper Aid:	565.05
Full-Time Special Education:	605	Teacher Categorical:	166.17

FUNCTION	Grand Total Expenditures	Pct. of Expenditures	Per Student Amt	Salary	Fringe Benefits	Total PS Expenditures	OTPS Expenditures
<b>I. Direct Services to Schools</b>	<b>\$91,606,046</b>	<b>90.3%</b>	<b>\$9,300</b>	<b>\$56,032,336</b>	<b>\$16,691,274</b>	<b>\$72,723,610</b>	<b>\$18,882,436</b>
<i>A. Classroom Instruction (All Funds)</i>	<i>54,587,998</i>	<i>53.8%</i>	<i>5,542</i>	<i>37,978,398</i>	<i>11,133,057</i>	<i>49,111,455</i>	<i>5,476,543</i>
i. Teachers	43,904,988	43.3%	4,457	33,892,050	10,012,938	43,904,988	0
ii. Education Paraprofessionals	2,851,388	2.8%	289	2,109,932	741,456	2,851,388	0
iii. Other Classroom Staff	0	.0%	0	0	0	0	0
iv. Text Books	641,405	.6%	65	0	0	0	641,405
v. Librarians and Library Books	57,867	.1%	6	0	0	0	57,867
vi. Instructional Supplies and Equipment	984,420	1.0%	100	0	0	0	984,420
vii. Professional Development	2,107,090	2.1%	214	1,050,469	293,613	1,344,082	763,008
viii. Curriculum Development	221	.0%	0	148	40	188	33
ix. Contracted Instructional Services	2,838,540	2.8%	288	0	0	0	2,838,540
x. Summer and Evening School	1,202,078	1.2%	122	925,798	85,010	1,010,809	191,270
<i>B. Instructional Support Srvc (All Funds)</i>	<i>11,100,601</i>	<i>10.9%</i>	<i>1,127</i>	<i>7,253,506</i>	<i>2,308,805</i>	<i>9,562,311</i>	<i>1,538,290</i>
i. Counseling Services	2,316,889	2.3%	235	1,804,537	507,181	2,311,718	5,171
ii. Attendance & Outreach Services	1,611,467	1.6%	164	1,023,485	359,368	1,382,853	228,614
iii. Related Services	3,187,018	3.1%	324	1,721,557	637,842	2,359,399	827,620
iv. Drug Prevention Programs	515,427	.5%	52	375,124	113,138	488,263	27,164
v. Referral and Evaluation Services (All Funds)	2,907,673	2.9%	295	2,056,363	660,165	2,716,527	191,146
vi. After School and Student Activities	431,142	.4%	44	272,440	31,112	303,552	127,590
vii. Parent Involvement Activities	130,984	.1%	13	0	0	0	130,984
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>8,020,605</i>	<i>7.9%</i>	<i>814</i>	<i>5,512,829</i>	<i>1,814,227</i>	<i>7,327,056</i>	<i>693,549</i>
i. Principals	1,997,641	2.0%	203	1,504,061	493,579	1,997,641	0
ii. Assistant Principals	2,009,961	2.0%	204	1,513,324	496,637	2,009,961	0
iii. Supervisors	455,761	.4%	46	342,705	113,056	455,761	0
iv. Secretaries, School Aides & Other Support Staff	2,863,694	2.8%	291	2,152,739	710,955	2,863,694	0
v. Supplies, Materials, Equipment, Telephones	693,549	.7%	70	0	0	0	693,549
<i>D. Ancillary Support Services (All Funds)</i>	<i>10,200,797</i>	<i>10.1%</i>	<i>1,036</i>	<i>2,441,537</i>	<i>724,719</i>	<i>3,166,256</i>	<i>7,034,540</i>
i. Food Services	4,955,246	4.9%	503	2,200,943	654,756	2,855,700	2,099,546
ii. Transportation	3,123,144	3.1%	317	0	0	0	3,123,144
iii. School Safety	1,021,636	1.0%	104	6	37	44	1,021,592
iv. Computer System Support (School Level)	1,100,770	1.1%	112	240,587	69,926	310,513	790,257
<i>E. Building Services (All Funds)</i>	<i>7,459,234</i>	<i>7.4%</i>	<i>757</i>	<i>2,635,020</i>	<i>710,410</i>	<i>3,345,430</i>	<i>4,113,804</i>
i. Custodial Services	4,833,683	4.8%	491	2,056,056	550,569	2,606,625	2,227,058
ii. Building Maintenance	1,324,973	1.3%	135	578,963	159,842	738,805	586,168
iii. Leases	0	.0%	0	0	0	0	0
iv. Energy	1,300,577	1.3%	132	0	0	0	1,300,577
<i>F. District Support (All Funds)</i>	<i>236,813</i>	<i>.2%</i>	<i>24</i>	<i>211,047</i>	<i>56</i>	<i>211,102</i>	<i>25,710</i>
i. Additions to Salary / Projected Expenses	236,813	.2%	24	211,047	56	211,102	25,710
<b>II. District/Superintendency Costs</b>	<b>\$4,678,986</b>	<b>4.6%</b>	<b>\$475</b>	<b>\$3,518,848</b>	<b>\$966,084</b>	<b>\$4,484,932</b>	<b>\$194,053</b>
<i>A. Instructional Support and Administration (All Funds)</i>	<i>3,689,260</i>	<i>3.6%</i>	<i>375</i>	<i>2,708,559</i>	<i>786,648</i>	<i>3,495,207</i>	<i>194,053</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>989,725</i>	<i>1.0%</i>	<i>100</i>	<i>810,288</i>	<i>179,437</i>	<i>989,725</i>	<i>0</i>
i. Sabbaticals, Leaves, Termination Pay	963,950	.9%	98	784,513	179,437	963,950	0
ii. Additions to Regular Salary	20,181	.0%	2	20,181	0	20,181	0
iii. Projected Expenses	5,594	.0%	1	5,594	0	5,594	0
<b>III. System-Wide Costs</b>	<b>\$2,448,355</b>	<b>2.4%</b>	<b>\$249</b>	<b>\$1,208,818</b>	<b>\$330,793</b>	<b>\$1,539,611</b>	<b>\$908,744</b>
<i>A. Central Instructional Support (All Funds)</i>	<i>175,965</i>	<i>.2%</i>	<i>18</i>	<i>80,792</i>	<i>19,760</i>	<i>100,552</i>	<i>75,414</i>
<i>B. Central Administration (All Funds)</i>	<i>2,272,390</i>	<i>2.2%</i>	<i>231</i>	<i>1,128,027</i>	<i>311,033</i>	<i>1,439,059</i>	<i>833,330</i>
<b>IV. System-Wide Obligations</b>	<b>\$2,742,276</b>	<b>2.7%</b>	<b>\$278</b>	<b>\$1,007,290</b>	<b>\$8,338</b>	<b>\$1,015,629</b>	<b>\$1,726,648</b>
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>2,742,276</i>	<i>2.7%</i>	<i>278</i>	<i>1,007,290</i>	<i>8,338</i>	<i>1,015,629</i>	<i>1,726,648</i>
<b>GRAND TOTAL FOR ALL FUNCTIONS</b>	<b>\$101,475,663</b>	<b>100.0%</b>	<b>\$10,302</b>	<b>\$61,767,292</b>	<b>\$17,996,490</b>	<b>\$79,763,783</b>	<b>\$21,711,880</b>

NYC Department of Education - FY'02  
**DISTRICT SUMMARY REPORT #2**  
 FUNCTION BY STUDENT TYPE  
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 16**

<b>Total Enrollment:</b>	<b>9,850</b>	District Average Teacher Salary Factor:	.913
General Education:	9,245	Teacher City/State Oper Aid:	565.05
Full-Time Special Education:	605	Teacher Categorical:	166.17

FUNCTION	Avg. Per Student Amount	****General Education**** Expenditures	Per Student Amount	****Full-Time Special Ed**** Expenditures	Per Student Amount
<b>I. Direct Services to Schools</b>	<b>\$9,300</b>	<b>\$75,658,901</b>	<b>\$8,184</b>	<b>\$15,947,145</b>	<b>\$26,359</b>
<i>A. Classroom Instruction (All Funds)</i>	<i>5,542</i>	<i>47,729,314</i>	<i>5,163</i>	<i>6,858,683</i>	<i>11,337</i>
i. Teachers	4,457	38,919,594	4,210	4,985,394	8,240
ii. Education Paraprofessionals	289	1,502,311	162	1,349,077	2,230
iii. Other Classroom Staff	0	0	0	0	0
iv. Text Books	65	597,400	65	44,006	73
v. Librarians and Library Books	6	53,979	6	3,888	6
vi. Instructional Supplies and Equipment	100	864,711	94	119,709	198
vii. Professional Development	214	1,904,364	206	202,726	335
viii. Curriculum Development	0	207	0	14	0
ix. Contracted Instructional Services	288	2,810,360	304	28,180	47
x. Summer and Evening School	122	1,076,390	116	125,688	208
<i>B. Instructional Support Srvc (All Funds)</i>	<i>1,127</i>	<i>6,632,692</i>	<i>717</i>	<i>4,467,909</i>	<i>7,385</i>
i. Counseling Services	235	1,639,521	177	677,367	1,120
ii. Attendance & Outreach Services	164	1,407,798	152	203,669	337
iii. Related Services	324	1,547,855	167	1,639,163	2,709
iv. Drug Prevention Programs	52	481,345	52	34,082	56
v. Referral and Evaluation Services (All Funds)	295	1,035,325	112	1,872,348	3,095
vi. After School and Student Activities	44	398,455	43	32,687	54
vii. Parent Involvement Activities	13	122,392	13	8,593	14
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>814</i>	<i>7,363,349</i>	<i>796</i>	<i>657,256</i>	<i>1,086</i>
i. Principals	203	1,857,514	201	140,127	232
ii. Assistant Principals	204	1,858,082	201	151,879	251
iii. Supervisors	46	419,313	45	36,448	60
iv. Secretaries, School Aides & Other Support Staff	291	2,665,067	288	198,626	328
v. Supplies, Materials, Equipment, Telephones	70	563,373	61	130,176	215
<i>D. Ancillary Support Services (All Funds)</i>	<i>1,036</i>	<i>6,769,622</i>	<i>732</i>	<i>3,431,174</i>	<i>5,671</i>
i. Food Services	503	4,632,425	501	322,821	534
ii. Transportation	317	249,876	27	2,873,268	4,749
iii. School Safety	104	954,259	103	67,377	111
iv. Computer System Support (School Level)	112	933,061	101	167,709	277
<i>E. Building Services (All Funds)</i>	<i>757</i>	<i>6,929,429</i>	<i>750</i>	<i>529,805</i>	<i>876</i>
i. Custodial Services	491	4,496,985	486	336,698	557
ii. Building Maintenance	135	1,222,377	132	102,596	170
iii. Leases	0	0	0	0	0
iv. Energy	132	1,210,067	131	90,511	150
<i>F. District Support (All Funds)</i>	<i>24</i>	<i>234,494</i>	<i>25</i>	<i>2,318</i>	<i>4</i>
i. Additions to Salary / Projected Expenses	24	234,494	25	2,318	4
<b>II. District/Superintendency Costs</b>	<b>\$475</b>	<b>\$3,833,841</b>	<b>\$415</b>	<b>\$845,144</b>	<b>\$1,397</b>
<i>A. Instructional Support and Administration (All Funds)</i>	<i>375</i>	<i>2,935,354</i>	<i>318</i>	<i>753,907</i>	<i>1,246</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>100</i>	<i>898,488</i>	<i>97</i>	<i>91,238</i>	<i>151</i>
i. Sabbaticals, Leaves, Termination Pay	98	890,156	96	73,794	122
ii. Additions to Regular Salary	2	3,107	0	17,075	28
iii. Projected Expenses	1	5,225	1	369	1
<b>III. System-Wide Costs</b>	<b>\$249</b>	<b>\$2,179,746</b>	<b>\$236</b>	<b>\$268,608</b>	<b>\$444</b>
<i>A. Central Instructional Support (All Funds)</i>	<i>18</i>	<i>149,252</i>	<i>16</i>	<i>26,713</i>	<i>44</i>
<i>B. Central Administration (All Funds)</i>	<i>231</i>	<i>2,030,494</i>	<i>220</i>	<i>241,895</i>	<i>400</i>
<b>IV. System-Wide Obligations</b>	<b>\$278</b>	<b>\$2,561,424</b>	<b>\$277</b>	<b>\$180,853</b>	<b>\$299</b>
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>278</i>	<i>2,561,424</i>	<i>277</i>	<i>180,853</i>	<i>299</i>
<b>GRAND TOTAL FOR ALL FUNCTIONS</b>	<b>\$10,302</b>	<b>\$84,233,912</b>	<b>\$9,111</b>	<b>\$17,241,751</b>	<b>\$28,499</b>

NYC Department of Education - FY'02  
**DISTRICT SUMMARY REPORT #3**  
 WHERE FUNDS ARE CONTROLLED  
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 16**

<b>Total Enrollment:</b>	<b>9,850</b>	District Average Teacher Salary Factor:	.913
General Education:	9,245	Teacher City/State Oper Aid:	565.05
Full-Time Special Education:	605	Teacher Categorical:	166.17

FUNCTION	Grand Total		School		District / Superintendentcy		Central Office	
	Expenditures	Pct. Of Expenditures	Expenditures	Pct.	Expenditures	Pct.	Expenditures	Pct.
<b>I. Direct Services to Schools</b>	<b>\$91,606,046</b>	<b>100.0%</b>	<b>\$62,647,113</b>	<b>68.4%</b>	<b>\$8,960,388</b>	<b>9.8%</b>	<b>\$19,998,545</b>	<b>21.8%</b>
<i>A. Classroom Instruction (All Funds)</i>	<i>54,587,998</i>	<i>100.0%</i>	<i>47,939,301</i>	<i>87.8%</i>	<i>5,496,196</i>	<i>10.1%</i>	<i>1,152,501</i>	<i>2.1%</i>
i. Teachers	43,904,988	100.0%	42,571,616	97.0%	1,333,081	3.0%	291	.0%
ii. Education Paraprofessionals	2,851,388	100.0%	2,750,108	96.4%	101,280	3.6%	0	.0%
iii. Other Classroom Staff	0	.0%	0	.0%	0	.0%	0	.0%
iv. Text Books	641,405	100.0%	549,147	85.6%	92,258	14.4%	0	.0%
v. Librarians and Library Books	57,867	100.0%	40,760	70.4%	17,107	29.6%	0	.0%
vi. Instructional Supplies and Equipment	984,420	100.0%	603,865	61.3%	380,555	38.7%	0	.0%
vii. Professional Development	2,107,090	100.0%	622,480	29.5%	632,620	30.0%	851,990	40.4%
viii. Curriculum Development	221	100.0%	0	.0%	0	.0%	221	100.0%
ix. Contracted Instructional Services	2,838,540	100.0%	64,918	2.3%	2,550,426	89.8%	223,197	7.9%
x. Summer and Evening School	1,202,078	100.0%	736,408	61.3%	388,868	32.3%	76,803	6.4%
<i>B. Instructional Support Srvcs (All Funds)</i>	<i>11,100,601</i>	<i>100.0%</i>	<i>7,093,900</i>	<i>63.9%</i>	<i>2,675,747</i>	<i>24.1%</i>	<i>1,330,954</i>	<i>12.0%</i>
i. Counseling Services	2,316,889	100.0%	2,254,098	97.3%	57,620	2.5%	5,171	.2%
ii. Attendance & Outreach Services	1,611,467	100.0%	1,207,687	74.9%	221,640	13.8%	182,140	11.3%
iii. Related Services	3,187,018	100.0%	2,082,966	65.4%	4,865	.2%	1,099,188	34.5%
iv. Drug Prevention Programs	515,427	100.0%	5,497	1.1%	503,463	97.7%	6,468	1.3%
v. Referral and Evaluation Services (All Funds)	2,907,673	100.0%	1,250,684	43.0%	1,642,825	56.5%	14,164	.5%
vi. After School and Student Activities	431,142	100.0%	216,242	50.2%	208,503	48.4%	6,397	1.5%
vii. Parent Involvement Activities	130,984	100.0%	76,727	58.6%	36,831	28.1%	17,426	13.3%
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>8,020,605</i>	<i>100.0%</i>	<i>7,369,030</i>	<i>91.9%</i>	<i>613,375</i>	<i>7.6%</i>	<i>38,200</i>	<i>.5%</i>
i. Principals	1,997,641	100.0%	1,975,148	98.9%	22,492	1.1%	0	.0%
ii. Assistant Principals	2,009,961	100.0%	2,009,961	100.0%	0	.0%	0	.0%
iii. Supervisors	455,761	100.0%	395,098	86.7%	60,663	13.3%	0	.0%
iv. Secretaries, School Aides & Other Support Staff	2,863,694	100.0%	2,774,341	96.9%	89,353	3.1%	0	.0%
v. Supplies, Materials, Equipment, Telephones	693,549	100.0%	214,483	30.9%	440,866	63.6%	38,200	5.5%
<i>D. Ancillary Support Services (All Funds)</i>	<i>10,200,797</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>172,320</i>	<i>1.7%</i>	<i>10,028,477</i>	<i>98.3%</i>
i. Food Services	4,955,246	100.0%	0	.0%	0	.0%	4,955,246	100.0%
ii. Transportation	3,123,144	100.0%	0	.0%	4,200	.1%	3,118,944	99.9%
iii. School Safety	1,021,636	100.0%	0	.0%	0	.0%	1,021,636	100.0%
iv. Computer System Support (School Level)	1,100,770	100.0%	0	.0%	168,120	15.3%	932,650	84.7%
<i>E. Building Services (All Funds)</i>	<i>7,459,234</i>	<i>100.0%</i>	<i>57,408</i>	<i>.8%</i>	<i>58</i>	<i>.0%</i>	<i>7,401,768</i>	<i>99.2%</i>
i. Custodial Services	4,833,683	100.0%	57,408	1.2%	58	.0%	4,776,217	98.8%
ii. Building Maintenance	1,324,973	100.0%	0	.0%	0	.0%	1,324,973	100.0%
iii. Leases	0	.0%	0	.0%	0	.0%	0	.0%
iv. Energy	1,300,577	100.0%	0	.0%	0	.0%	1,300,577	100.0%
<i>F. District Support (All Funds)</i>	<i>236,813</i>	<i>100.0%</i>	<i>187,474</i>	<i>79.2%</i>	<i>2,693</i>	<i>1.1%</i>	<i>46,646</i>	<i>19.7%</i>
i. Additions to Salary / Projected Expenses	236,813	100.0%	187,474	79.2%	2,693	1.1%	46,646	19.7%
<b>II. District/Superintendency Costs</b>	<b>\$4,678,986</b>	<b>100.0%</b>	<b>\$950,200</b>	<b>20.3%</b>	<b>\$3,446,342</b>	<b>73.7%</b>	<b>\$282,444</b>	<b>6.0%</b>
<i>A. Instructional Support and Administration (All Funds)</i>	<i>3,689,260</i>	<i>100.0%</i>	<i>94,336</i>	<i>2.6%</i>	<i>3,318,201</i>	<i>89.9%</i>	<i>276,723</i>	<i>7.5%</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>989,725</i>	<i>100.0%</i>	<i>855,864</i>	<i>86.5%</i>	<i>128,141</i>	<i>12.9%</i>	<i>5,721</i>	<i>.6%</i>
i. Sabbaticals, Leaves, Termination Pay	963,950	100.0%	836,983	86.8%	126,967	13.2%	0	.0%
ii. Additions to Regular Salary	20,181	100.0%	18,881	93.6%	1,174	5.8%	127	.6%
iii. Projected Expenses	5,594	100.0%	0	.0%	0	.0%	5,594	100.0%
<b>III. System-Wide Costs</b>	<b>\$2,448,355</b>	<b>100.0%</b>	<b>\$0</b>	<b>.0%</b>	<b>\$0</b>	<b>.0%</b>	<b>\$2,448,355</b>	<b>100.0%</b>
<i>A. Central Instructional Support (All Funds)</i>	<i>175,965</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>175,965</i>	<i>100.0%</i>
<i>B. Central Administration (All Funds)</i>	<i>2,272,390</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>2,272,390</i>	<i>100.0%</i>
<b>IV. System-Wide Obligations</b>	<b>\$2,742,276</b>	<b>100.0%</b>	<b>\$0</b>	<b>.0%</b>	<b>\$0</b>	<b>.0%</b>	<b>\$2,742,276</b>	<b>100.0%</b>
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>2,742,276</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>2,742,276</i>	<i>100.0%</i>
<b>GRAND TOTAL FOR ALL FUNCTIONS</b>	<b>\$101,475,663</b>	<b>100.0%</b>	<b>\$63,597,313</b>	<b>62.7%</b>	<b>\$12,406,730</b>	<b>12.2%</b>	<b>\$25,471,620</b>	<b>25.1%</b>

NYC Department of Education - FY'02  
**DISTRICT SUMMARY REPORT #3, Page 2**  
 WHERE FUNDS ARE CONTROLLED - CATEGORICAL PROGRAM DETAIL  
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 16**

<b>Total Enrollment:</b>	<b>9,850</b>	District Avg Teacher Salary Factor:	.913
General Education:	9,245	Teacher City/State Oper Aid:	565.05
Full-Time Special Education:	605	Teacher Categorical:	166.17

FEDERAL, STATE AND PRIVATE GRANTS (CATEGORICAL)	Grand	Pct.	School		District & Superintendent		Central Office	
	Total Expenditures	Of Expenditures	Expenditures	Pct.	Expenditures	Pct.	Expenditures	Pct.
<b>I. DIRECT SERVICES TO SCHOOLS</b>	<b>\$21,816,589</b>	<b>100.0%</b>	<b>\$14,053,107</b>	<b>64.4%</b>	<b>\$5,650,135</b>	<b>25.9%</b>	<b>\$2,113,347</b>	<b>9.7%</b>
Capital Projects	37,923	100.0%	0	.0%	0	.0%	37,923	100.0%
Building Code Maintenance	10,306	100.0%	0	.0%	0	.0%	10,306	100.0%
Other Miscellaneous	187,005	100.0%	0	.0%	0	.0%	187,005	100.0%
Self-Sustaining Accounts	7,165	100.0%	0	.0%	0	.0%	7,165	100.0%
Title 2	44,639	100.0%	225	.5%	42,771	95.8%	1,643	3.7%
Title 1	5,207,448	100.0%	4,935,327	94.8%	259,296	5.0%	12,824	.2%
Vocational and Applied Technology (VATEA)	1,818	100.0%	0	.0%	0	.0%	1,818	100.0%
Title VI	54,760	100.0%	4,528	8.3%	45,053	82.3%	5,179	9.5%
Teacher Support Aid (formerly EIT)	629,153	100.0%	629,153	100.0%	0	.0%	0	.0%
Mandated Summer Program (Ch. 683)	112,253	100.0%	0	.0%	7	.0%	112,245	100.0%
Private Grants	36,524	100.0%	4,996	13.7%	0	.0%	31,528	86.3%
Emergency Immigrant Education Assistance Pgm	30,904	100.0%	2,044	6.6%	28,860	93.4%	0	.0%
State Substance Abuse Prevention Program	390,177	100.0%	1,560	.4%	387,470	99.3%	1,148	.3%
Federal Substance Abuse Prevention Program	116,854	100.0%	3,937	3.4%	112,443	96.2%	474	.4%
State Incentive Grant	549,278	100.0%	89,642	16.3%	457,761	83.3%	1,874	.3%
Individuals With Disabilities Act (IDEA)	1,195,360	100.0%	601,060	50.3%	574,053	48.0%	20,247	1.7%
State Reading Program	272,110	100.0%	10,841	4.0%	261,270	96.0%	0	.0%
Federal Bilingual Program (Title 7)	4,235	100.0%	0	.0%	0	.0%	4,235	100.0%
Educationally Related Support Services (ERSS)	496,502	100.0%	455,532	91.7%	40,970	8.3%	0	.0%
State Magnet Grant	33,352	100.0%	2,500	7.5%	30,217	90.6%	635	1.9%
State Bilingual Program	1,853	100.0%	934	50.4%	0	.0%	919	49.6%
Other Federal Grants	39,673	100.0%	0	.0%	31,018	78.2%	8,655	21.8%
Other State Grants	1,017,531	100.0%	247,719	24.3%	304,879	30.0%	464,933	45.7%
Attendance Improvement/Dropout Prevention	967,805	100.0%	761,435	78.7%	19,929	2.1%	186,442	19.3%
City Funded Programs	39,811	100.0%	39,041	98.1%	0	.0%	770	1.9%
State Operating Standards Aid	272,602	100.0%	181,060	66.4%	91,542	33.6%	0	.0%
State Pre-K/Superstart/Universal PreK	3,816,718	100.0%	1,171,793	30.7%	2,446,551	64.1%	198,375	5.2%
PCEN	1,715,153	100.0%	1,524,619	88.9%	187,707	10.9%	2,826	.2%
Early Grade Class Size Reduction: State	3,312,438	100.0%	3,229,812	97.5%	82,626	2.5%	0	.0%
Early Grade Class Size Reduction: Federal	81,905	100.0%	17,437	21.3%	63,246	77.2%	1,222	1.5%
Superstart Plus	142,101	100.0%	137,913	97.1%	4,188	2.9%	0	.0%
Federal / State School Lunch	212,590	100.0%	0	.0%	0	.0%	212,590	100.0%
Summer Feeding Program	440,884	100.0%	0	.0%	0	.0%	440,884	100.0%
Technology: TitleIII/Univeral Srvc Fund	273,286	100.0%	0	.0%	178,262	65.2%	95,025	34.8%
Disaster Relief (World Trade Center): Federal	9,379	100.0%	0	.0%	0	.0%	9,379	100.0%
Disaster Relief (World Trade Center): State & Other	55,096	100.0%	0	.0%	15	.0%	55,081	100.0%
<b>II. ADMINISTRATIVE SUPPORT</b>	<b>\$1,260,541</b>	<b>100.0%</b>	<b>\$174,969</b>	<b>13.9%</b>	<b>\$549,744</b>	<b>43.6%</b>	<b>\$535,829</b>	<b>42.5%</b>
<b>GRAND TOTAL</b>	<b>\$23,077,130</b>	<b>100.0%</b>	<b>\$14,228,076</b>	<b>61.7%</b>	<b>\$6,199,878</b>	<b>26.9%</b>	<b>\$2,649,176</b>	<b>11.5%</b>

\* 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 16**

<b>Total Enrollment:</b>	<b>9,850</b>	<b>Total # of Schools:</b>	<b>15</b>
<b>General Education:</b>	9,245	<b>Elementary:</b>	11
<b>Full-Time Special Education:</b>	605	<b>Middle:</b>	4

	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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<b>ELEMENTARY SCHOOLS</b>								
PS 021 CRISPUS ATTACKS	56.12	Y	N	8,529	8,529	0	835	0
PS 026 JESSE OWENS	46.72	Y	N	11,117	9,877	26,968	537	42
PS 040 GEORGE W CARVER	50.28	Y	Y	12,073	9,796	26,312	519	83
PS 081 THADDEUS STEVENS	54.08	Y	N	9,802	9,296	43,454	666	10
PS 243 WEEKSVILLE	63.00	Y	Y	12,824	11,746	33,615	675	35
PS 335 GRANVILLE T WOODS	49.95	Y	Y	11,843	10,044	30,329	555	54
PS 005 RONALD E MCNAI R	56.00	Y	Y	10,288	9,062	32,166	678	38
PS 262 EL HAJJ MALIK EL SHABA	53.65	-	N	11,140	9,448	28,822	648	62
PS 304 CASIMIR PULASKI PREP	39.00	Y	Y	9,881	8,801	58,090	491	11
PS/IS 035 STEPHEN DECATUR	52.10	Y	Y	12,803	11,487	25,049	512	55
PS/IS 308 CLARA CARDWELL	78.04	Y	Y	10,648	9,192	31,984	967	66
<b>Sub-total ELEMENTARY SCHOOLS</b>	<b>598.94</b>			<b>\$10,912</b>	<b>\$9,680</b>	<b>\$30,049</b>	<b>7,083</b>	<b>456</b>
<b>MIDDLE SCHOOLS</b>								
MS 057 RON BROWN ACADEMY	35.12	Y	Y	11,299	9,909	21,746	323	43
MS 143 PERF & FINE ARTS	37.16	Y	N	12,367	10,230	32,636	389	41
MS 267 MATH SCIENCE & TECH	35.00	-	N	9,892	9,031	19,716	365	32
MS 385 BUSINESS/ FINANCE/ENTRE	25.00	Y	Y	11,482	10,148	26,975	267	23
<b>Sub-total MIDDLE SCHOOLS</b>	<b>132.28</b>			<b>\$11,268</b>	<b>\$9,811</b>	<b>\$25,356</b>	<b>1,344</b>	<b>139</b>
<b>OTHER(not elem or middle)</b>								
Universal PreK - C.B.O	.00	-	N	3,015	3,034	1,468	818	10
<b>Sub-total OTHER(not elem or middle)</b>	<b>.00</b>			<b>\$3,015</b>	<b>\$3,034</b>	<b>\$1,468</b>	<b>818</b>	<b>10</b>
<b>* TOTAL PER CAPITA - District: 16</b>	<b><u>731.22</u></b>			<b><u>\$10,302</u></b>	<b><u>\$9,111</u></b>	<b><u>\$28,498</u></b>	<b><u>9,245</u></b>	<b><u>605</u></b>

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