

NYC Department of Education - FY'02
DISTRICT SUMMARY REPORT #1
TOTAL DOLLARS, PERCENT OF EXPENDITURES AND PER CAPITA BY FUNCTION
DISTRICT: **COMMUNITY SCHOOL DISTRICT 23**

Total Enrollment:	13,377	District Average Teacher Salary Factor:	.901
General Education:	12,373	Teacher City/State Oper Aid:	833.46
Full-Time Special Education:	1,004	Teacher Categorical:	220.93

FUNCTION	Grand Total Expenditures	Pct. of Expenditures	Per Student Amt	Salary	Fringe Benefits	Total PS Expenditures	OTPS Expenditures
I. Direct Services to Schools	\$131,490,736	90.1%	\$9,830	\$81,817,765	\$24,211,205	\$106,028,970	\$25,461,766
<i>A. Classroom Instruction (All Funds)</i>	<i>77,715,204</i>	<i>53.2%</i>	<i>5,810</i>	<i>55,136,298</i>	<i>16,402,508</i>	<i>71,538,807</i>	<i>6,176,398</i>
i. Teachers	60,998,011	41.8%	4,560	46,995,605	14,002,406	60,998,011	0
ii. Education Paraprofessionals	6,389,119	4.4%	478	4,652,828	1,736,291	6,389,119	0
iii. Other Classroom Staff	0	.0%	0	0	0	0	0
iv. Text Books	835,257	.6%	62	0	0	0	835,257
v. Librarians and Library Books	83,392	.1%	6	582	191	773	82,619
vi. Instructional Supplies and Equipment	1,949,985	1.3%	146	0	0	0	1,949,985
vii. Professional Development	3,688,786	2.5%	276	2,079,079	535,726	2,614,805	1,073,980
viii. Curriculum Development	75,970	.1%	6	56,591	19,288	75,879	90
ix. Contracted Instructional Services	1,100,790	.8%	82	0	0	0	1,100,790
x. Summer and Evening School	2,593,897	1.8%	194	1,351,613	108,606	1,460,219	1,133,678
<i>B. Instructional Support Srvc (All Funds)</i>	<i>15,585,625</i>	<i>10.7%</i>	<i>1,165</i>	<i>10,902,705</i>	<i>3,078,964</i>	<i>13,981,669</i>	<i>1,603,957</i>
i. Counseling Services	2,644,388	1.8%	198	2,055,260	581,565	2,636,825	7,564
ii. Attendance & Outreach Services	1,069,491	.7%	80	532,990	171,766	704,756	364,735
iii. Related Services	2,813,246	1.9%	210	1,686,157	576,730	2,262,887	550,359
iv. Drug Prevention Programs	689,846	.5%	52	455,912	137,209	593,121	96,725
v. Referral and Evaluation Services (All Funds)	4,746,108	3.3%	355	3,538,559	1,133,091	4,671,650	74,458
vi. After School and Student Activities	1,965,370	1.3%	147	1,597,783	99,367	1,697,150	268,220
vii. Parent Involvement Activities	1,657,176	1.1%	124	1,036,044	379,236	1,415,280	241,896
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>10,532,853</i>	<i>7.2%</i>	<i>787</i>	<i>7,765,106</i>	<i>2,521,229</i>	<i>10,286,334</i>	<i>246,519</i>
i. Principals	2,551,086	1.7%	191	1,920,758	630,327	2,551,086	0
ii. Assistant Principals	3,353,631	2.3%	251	2,523,793	829,838	3,353,631	0
iii. Supervisors	413,949	.3%	31	312,203	101,746	413,949	0
iv. Secretaries, School Aides & Other Support Staff	3,967,669	2.7%	297	3,008,351	959,317	3,967,669	0
v. Supplies, Materials, Equipment, Telephones	246,519	.2%	18	0	0	0	246,519
<i>D. Ancillary Support Services (All Funds)</i>	<i>15,272,436</i>	<i>10.5%</i>	<i>1,142</i>	<i>3,627,332</i>	<i>1,077,576</i>	<i>4,704,908</i>	<i>10,567,527</i>
i. Food Services	7,158,783	4.9%	535	3,198,020	947,363	4,145,383	3,013,400
ii. Transportation	4,939,563	3.4%	369	0	0	0	4,939,563
iii. School Safety	1,655,930	1.1%	124	120,380	41,321	161,701	1,494,229
iv. Computer System Support (School Level)	1,518,159	1.0%	113	308,932	88,892	397,824	1,120,335
<i>E. Building Services (All Funds)</i>	<i>12,066,669</i>	<i>8.3%</i>	<i>902</i>	<i>4,106,475</i>	<i>1,130,434</i>	<i>5,236,909</i>	<i>6,829,760</i>
i. Custodial Services	7,021,955	4.8%	525	3,135,078	862,218	3,997,296	3,024,659
ii. Building Maintenance	2,341,567	1.6%	175	971,397	268,216	1,239,613	1,101,954
iii. Leases	818,020	.6%	61	0	0	0	818,020
iv. Energy	1,885,126	1.3%	141	0	0	0	1,885,126
<i>F. District Support (All Funds)</i>	<i>317,948</i>	<i>.2%</i>	<i>24</i>	<i>279,849</i>	<i>494</i>	<i>280,343</i>	<i>37,605</i>
i. Additions to Salary / Projected Expenses	317,948	.2%	24	279,849	494	280,343	37,605
II. District/Superintendency Costs	\$6,838,334	4.7%	\$511	\$4,114,533	\$1,128,120	\$5,242,652	\$1,595,682
<i>A. Instructional Support and Administration (All Funds)</i>	<i>5,893,502</i>	<i>4.0%</i>	<i>441</i>	<i>3,319,523</i>	<i>978,298</i>	<i>4,297,820</i>	<i>1,595,682</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>944,832</i>	<i>.6%</i>	<i>71</i>	<i>795,010</i>	<i>149,822</i>	<i>944,832</i>	<i>0</i>
i. Sabbaticals, Leaves, Termination Pay	909,866	.6%	68	760,142	149,724	909,866	0
ii. Additions to Regular Salary	26,784	.0%	2	26,686	98	26,784	0
iii. Projected Expenses	8,182	.0%	1	8,182	0	8,182	0
III. System-Wide Costs	\$3,639,099	2.5%	\$272	\$1,796,610	\$493,124	\$2,289,734	\$1,349,366
<i>A. Central Instructional Support (All Funds)</i>	<i>252,615</i>	<i>.2%</i>	<i>19</i>	<i>109,644</i>	<i>27,093</i>	<i>136,737</i>	<i>115,877</i>
<i>B. Central Administration (All Funds)</i>	<i>3,386,485</i>	<i>2.3%</i>	<i>253</i>	<i>1,686,966</i>	<i>466,030</i>	<i>2,152,996</i>	<i>1,233,488</i>
IV. System-Wide Obligations	\$4,010,982	2.7%	\$300	\$1,473,310	\$12,196	\$1,485,506	\$2,525,476
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>4,010,982</i>	<i>2.7%</i>	<i>300</i>	<i>1,473,310</i>	<i>12,196</i>	<i>1,485,506</i>	<i>2,525,476</i>
GRAND TOTAL FOR ALL FUNCTIONS	\$145,979,152	100.0%	\$10,913	\$89,202,218	\$25,844,644	\$115,046,862	\$30,932,289

NYC Department of Education - FY'02
DISTRICT SUMMARY REPORT #2
 FUNCTION BY STUDENT TYPE
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 23**

Total Enrollment:	13,377	District Average Teacher Salary Factor:	.901
General Education:	12,373	Teacher City/State Oper Aid:	833.46
Full-Time Special Education:	1,004	Teacher Categorical:	220.93

FUNCTION	Avg. Per Student Amount	****General Education**** Expenditures	Per Student Amount	****Full-Time Special Ed**** Expenditures	Per Student Amount
I. Direct Services to Schools	\$9,830	\$107,576,765	\$8,694	\$23,913,971	\$23,819
<i>A. Classroom Instruction (All Funds)</i>	<i>5,810</i>	<i>66,558,615</i>	<i>5,379</i>	<i>11,156,589</i>	<i>11,112</i>
i. Teachers	4,560	52,815,014	4,269	8,182,996	8,150
ii. Education Paraprofessionals	478	4,215,383	341	2,173,736	2,165
iii. Other Classroom Staff	0	0	0	0	0
iv. Text Books	62	770,757	62	64,500	64
v. Librarians and Library Books	6	76,928	6	6,464	6
vi. Instructional Supplies and Equipment	146	1,850,159	150	99,825	99
vii. Professional Development	276	3,382,170	273	306,616	305
viii. Curriculum Development	6	65,837	5	10,133	10
ix. Contracted Instructional Services	82	1,060,368	86	40,421	40
x. Summer and Evening School	194	2,322,000	188	271,897	271
<i>B. Instructional Support Srvc (All Funds)</i>	<i>1,165</i>	<i>10,502,896</i>	<i>849</i>	<i>5,082,729</i>	<i>5,062</i>
i. Counseling Services	198	2,144,624	173	499,764	498
ii. Attendance & Outreach Services	80	934,173	76	135,318	135
iii. Related Services	210	1,314,751	106	1,498,495	1,493
iv. Drug Prevention Programs	52	637,360	52	52,486	52
v. Referral and Evaluation Services (All Funds)	355	2,087,553	169	2,658,555	2,648
vi. After School and Student Activities	147	1,869,445	151	95,925	96
vii. Parent Involvement Activities	124	1,514,990	122	142,186	142
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>787</i>	<i>9,518,663</i>	<i>769</i>	<i>1,014,190</i>	<i>1,010</i>
i. Principals	191	2,356,690	190	194,395	194
ii. Assistant Principals	251	3,065,846	248	287,785	287
iii. Supervisors	31	208,590	17	205,359	205
iv. Secretaries, School Aides & Other Support Staff	297	3,659,290	296	308,378	307
v. Supplies, Materials, Equipment, Telephones	18	228,246	18	18,272	18
<i>D. Ancillary Support Services (All Funds)</i>	<i>1,142</i>	<i>9,606,604</i>	<i>776</i>	<i>5,665,831</i>	<i>5,643</i>
i. Food Services	535	6,606,532	534	552,251	550
ii. Transportation	369	224,547	18	4,715,016	4,696
iii. School Safety	124	1,531,231	124	124,700	124
iv. Computer System Support (School Level)	113	1,244,295	101	273,864	273
<i>E. Building Services (All Funds)</i>	<i>902</i>	<i>11,075,985</i>	<i>895</i>	<i>990,684</i>	<i>987</i>
i. Custodial Services	525	6,430,965	520	590,990	589
ii. Building Maintenance	175	2,136,506	173	205,061	204
iii. Leases	61	789,209	64	28,811	29
iv. Energy	141	1,719,305	139	165,822	165
<i>F. District Support (All Funds)</i>	<i>24</i>	<i>314,000</i>	<i>25</i>	<i>3,947</i>	<i>4</i>
i. Additions to Salary / Projected Expenses	24	314,000	25	3,947	4
II. District/Superintendency Costs	\$511	\$5,405,087	\$437	\$1,433,247	\$1,428
<i>A. Instructional Support and Administration (All Funds)</i>	<i>441</i>	<i>4,528,172</i>	<i>366</i>	<i>1,365,330</i>	<i>1,360</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>71</i>	<i>876,915</i>	<i>71</i>	<i>67,917</i>	<i>68</i>
i. Sabbaticals, Leaves, Termination Pay	68	847,485	68	62,381	62
ii. Additions to Regular Salary	2	21,870	2	4,914	5
iii. Projected Expenses	1	7,560	1	623	1
III. System-Wide Costs	\$272	\$3,189,403	\$258	\$449,696	\$448
<i>A. Central Instructional Support (All Funds)</i>	<i>19</i>	<i>208,965</i>	<i>17</i>	<i>43,649</i>	<i>43</i>
<i>B. Central Administration (All Funds)</i>	<i>253</i>	<i>2,980,438</i>	<i>241</i>	<i>406,047</i>	<i>404</i>
IV. System-Wide Obligations	\$300	\$3,705,812	\$300	\$305,170	\$304
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>300</i>	<i>3,705,812</i>	<i>300</i>	<i>305,170</i>	<i>304</i>
GRAND TOTAL FOR ALL FUNCTIONS	\$10,913	\$119,877,067	\$9,689	\$26,102,085	\$25,998

NYC Department of Education - FY'02
DISTRICT SUMMARY REPORT #3
 WHERE FUNDS ARE CONTROLLED
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 23**

Total Enrollment:	13,377	District Average Teacher Salary Factor:	.901
General Education:	12,373	Teacher City/State Oper Aid:	833.46
Full-Time Special Education:	1,004	Teacher Categorical:	220.93

FUNCTION	Grand Total		School		District / Superintendentcy		Central Office	
	Expenditures	Pct. Of Expenditures	Expenditures	Pct.	Expenditures	Pct.	Expenditures	Pct.
I. Direct Services to Schools	\$131,490,736	100.0%	\$92,467,265	70.3%	\$9,134,203	6.9%	\$29,889,268	22.7%
<i>A. Classroom Instruction (All Funds)</i>	<i>77,715,204</i>	<i>100.0%</i>	<i>70,714,484</i>	<i>91.0%</i>	<i>5,574,338</i>	<i>7.2%</i>	<i>1,426,382</i>	<i>1.8%</i>
i. Teachers	60,998,011	100.0%	60,646,042	99.4%	351,543	.6%	426	.0%
ii. Education Paraprofessionals	6,389,119	100.0%	6,270,797	98.1%	118,322	1.9%	0	.0%
iii. Other Classroom Staff	0	.0%	0	.0%	0	.0%	0	.0%
iv. Text Books	835,257	100.0%	830,225	99.4%	5,031	.6%	0	.0%
v. Librarians and Library Books	83,392	100.0%	77,896	93.4%	5,495	6.6%	0	.0%
vi. Instructional Supplies and Equipment	1,949,985	100.0%	720,785	37.0%	1,229,199	63.0%	0	.0%
vii. Professional Development	3,688,786	100.0%	1,930,819	52.3%	523,491	14.2%	1,234,476	33.5%
viii. Curriculum Development	75,970	100.0%	75,224	99.0%	193	.3%	552	.7%
ix. Contracted Instructional Services	1,100,790	100.0%	72,673	6.6%	983,098	89.3%	45,020	4.1%
x. Summer and Evening School	2,593,897	100.0%	90,022	3.5%	2,357,966	90.9%	145,909	5.6%
<i>B. Instructional Support Srvc (All Funds)</i>	<i>15,585,625</i>	<i>100.0%</i>	<i>11,676,243</i>	<i>74.9%</i>	<i>2,606,413</i>	<i>16.7%</i>	<i>1,302,970</i>	<i>8.4%</i>
i. Counseling Services	2,644,388	100.0%	2,634,491	99.6%	2,333	.1%	7,564	.3%
ii. Attendance & Outreach Services	1,069,491	100.0%	592,317	55.4%	103,527	9.7%	373,648	34.9%
iii. Related Services	2,813,246	100.0%	1,658,723	59.0%	304,195	10.8%	850,328	30.2%
iv. Drug Prevention Programs	689,846	100.0%	0	.0%	680,386	98.6%	9,460	1.4%
v. Referral and Evaluation Services (All Funds)	4,746,108	100.0%	3,800,515	80.1%	918,685	19.4%	26,909	.6%
vi. After School and Student Activities	1,965,370	100.0%	1,613,813	82.1%	341,988	17.4%	9,569	.5%
vii. Parent Involvement Activities	1,657,176	100.0%	1,376,384	83.1%	255,299	15.4%	25,493	1.5%
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>10,532,853</i>	<i>100.0%</i>	<i>9,813,351</i>	<i>93.2%</i>	<i>663,630</i>	<i>6.3%</i>	<i>55,873</i>	<i>.5%</i>
i. Principals	2,551,086	100.0%	2,539,132	99.5%	11,953	.5%	0	.0%
ii. Assistant Principals	3,353,631	100.0%	3,306,668	98.6%	46,963	1.4%	0	.0%
iii. Supervisors	413,949	100.0%	534	.1%	413,415	99.9%	0	.0%
iv. Secretaries, School Aides & Other Support Staff	3,967,669	100.0%	3,776,406	95.2%	191,263	4.8%	0	.0%
v. Supplies, Materials, Equipment, Telephones	246,519	100.0%	190,610	77.3%	36	.0%	55,873	22.7%
<i>D. Ancillary Support Services (All Funds)</i>	<i>15,272,436</i>	<i>100.0%</i>	<i>92,656</i>	<i>.6%</i>	<i>197,999</i>	<i>1.3%</i>	<i>14,981,782</i>	<i>98.1%</i>
i. Food Services	7,158,783	100.0%	0	.0%	0	.0%	7,158,783	100.0%
ii. Transportation	4,939,563	100.0%	1,455	.0%	2,225	.0%	4,935,883	99.9%
iii. School Safety	1,655,930	100.0%	91,201	5.5%	70,437	4.3%	1,494,293	90.2%
iv. Computer System Support (School Level)	1,518,159	100.0%	0	.0%	125,337	8.3%	1,392,822	91.7%
<i>E. Building Services (All Funds)</i>	<i>12,066,669</i>	<i>100.0%</i>	<i>12,330</i>	<i>.1%</i>	<i>85</i>	<i>.0%</i>	<i>12,054,254</i>	<i>99.9%</i>
i. Custodial Services	7,021,955	100.0%	12,330	.2%	85	.0%	7,009,540	99.8%
ii. Building Maintenance	2,341,567	100.0%	0	.0%	0	.0%	2,341,567	100.0%
iii. Leases	818,020	100.0%	0	.0%	0	.0%	818,020	100.0%
iv. Energy	1,885,126	100.0%	0	.0%	0	.0%	1,885,126	100.0%
<i>F. District Support (All Funds)</i>	<i>317,948</i>	<i>100.0%</i>	<i>158,201</i>	<i>49.8%</i>	<i>91,739</i>	<i>28.9%</i>	<i>68,007</i>	<i>21.4%</i>
i. Additions to Salary / Projected Expenses	317,948	100.0%	158,201	49.8%	91,739	28.9%	68,007	21.4%
II. District/Superintendency Costs	\$6,838,334	100.0%	\$861,437	12.6%	\$5,324,580	77.9%	\$652,317	9.5%
<i>A. Instructional Support and Administration (All Funds)</i>	<i>5,893,502</i>	<i>100.0%</i>	<i>1,977</i>	<i>.0%</i>	<i>5,247,576</i>	<i>89.0%</i>	<i>643,950</i>	<i>10.9%</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>944,832</i>	<i>100.0%</i>	<i>859,460</i>	<i>91.0%</i>	<i>77,005</i>	<i>8.2%</i>	<i>8,368</i>	<i>.9%</i>
i. Sabbaticals, Leaves, Termination Pay	909,866	100.0%	852,744	93.7%	57,122	6.3%	0	.0%
ii. Additions to Regular Salary	26,784	100.0%	6,716	25.1%	19,883	74.2%	185	.7%
iii. Projected Expenses	8,182	100.0%	0	.0%	0	.0%	8,182	100.0%
III. System-Wide Costs	\$3,639,099	100.0%	\$0	.0%	\$0	.0%	\$3,639,099	100.0%
<i>A. Central Instructional Support (All Funds)</i>	<i>252,615</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>252,615</i>	<i>100.0%</i>
<i>B. Central Administration (All Funds)</i>	<i>3,386,485</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>3,386,485</i>	<i>100.0%</i>
IV. System-Wide Obligations	\$4,010,982	100.0%	\$0	.0%	\$0	.0%	\$4,010,982	100.0%
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>4,010,982</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>4,010,982</i>	<i>100.0%</i>
GRAND TOTAL FOR ALL FUNCTIONS	\$145,979,152	100.0%	\$93,328,701	63.9%	\$14,458,784	9.9%	\$38,191,667	26.2%

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DISTRICT SUMMARY REPORT #3, Page 2
 WHERE FUNDS ARE CONTROLLED - CATEGORICAL PROGRAM DETAIL
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 23**

Total Enrollment:	13,377	District Avg Teacher Salary Factor:	.901
General Education:	12,373	Teacher City/State Oper Aid:	833.46
Full-Time Special Education:	1,004	Teacher Categorical:	220.93

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	\$29,586,954	100.0%	\$22,859,477	77.3%	\$3,543,264	12.0%	\$3,184,213	10.8%
Capital Projects	103,498	100.0%	0	.0%	0	.0%	103,498	100.0%
Building Code Maintenance	33,784	100.0%	0	.0%	0	.0%	33,784	100.0%
Other Miscellaneous	276,138	100.0%	0	.0%	2,927	1.1%	273,211	98.9%
Self-Sustaining Accounts	10,255	100.0%	0	.0%	0	.0%	10,255	100.0%
Title 2	100,467	100.0%	0	.0%	98,069	97.6%	2,398	2.4%
Title 1	7,659,288	100.0%	6,863,698	89.6%	771,823	10.1%	23,766	.3%
Vocational and Applied Technology (VATEA)	2,659	100.0%	0	.0%	0	.0%	2,659	100.0%
Title VI	166,462	100.0%	116,466	70.0%	42,635	25.6%	7,362	4.4%
State Legislative Grant	548	100.0%	548	100.0%	0	.0%	0	.0%
Teacher Support Aid (formerly EIT)	870,608	100.0%	870,608	100.0%	0	.0%	0	.0%
Mandated Summer Program (Ch. 683)	261,686	100.0%	14,161	5.4%	14	.0%	247,511	94.6%
Private Grants	60,915	100.0%	15,572	25.6%	0	.0%	45,343	74.4%
Emergency Immigrant Education Assistance Pgm	39,080	100.0%	0	.0%	39,080	100.0%	0	.0%
State Substance Abuse Prevention Program	402,662	100.0%	0	.0%	400,983	99.6%	1,679	.4%
Federal Substance Abuse Prevention Program	366,463	100.0%	0	.0%	365,770	99.8%	693	.2%
State Incentive Grant	611,682	100.0%	544,226	89.0%	64,134	10.5%	3,322	.5%
Individuals With Disabilities Act (IDEA)	1,828,060	100.0%	1,589,166	86.9%	205,130	11.2%	33,764	1.8%
State Reading Program	606,370	100.0%	567,552	93.6%	38,818	6.4%	0	.0%
Federal Bilingual Program (Title 7)	10,897	100.0%	0	.0%	0	.0%	10,897	100.0%
Educationally Related Support Services (ERSS)	688,888	100.0%	687,994	99.9%	893	.1%	0	.0%
State Magnet Grant	59,780	100.0%	4,703	7.9%	54,172	90.6%	904	1.5%
State Bilingual Program	215,706	100.0%	176,601	81.9%	36,593	17.0%	2,512	1.2%
Other Federal Grants	26,790	100.0%	0	.0%	14,137	52.8%	12,653	47.2%
Other State Grants	1,073,851	100.0%	134,156	12.5%	277,422	25.8%	662,274	61.7%
Attendance Improvement/Dropout Prevention	1,641,219	100.0%	1,161,046	70.7%	100,233	6.1%	379,940	23.1%
City Funded Programs	131,696	100.0%	130,570	99.1%	0	.0%	1,126	.9%
State Operating Standards Aid	335,791	100.0%	313,158	93.3%	22,633	6.7%	0	.0%
State Pre-K/Superstart/Universal PreK	3,349,383	100.0%	2,732,539	81.6%	571,825	17.1%	45,020	1.3%
PCEN	3,063,927	100.0%	2,963,703	96.7%	95,361	3.1%	4,863	.2%
Early Grade Class Size Reduction: State	1,590,917	100.0%	1,585,392	99.7%	5,525	.3%	0	.0%
Early Grade Class Size Reduction: Federal	2,205,913	100.0%	2,101,683	95.3%	102,494	4.6%	1,735	.1%
Superstart Plus	225,165	100.0%	223,708	99.4%	1,457	.6%	0	.0%
Federal / State School Lunch	332,444	100.0%	0	.0%	0	.0%	332,444	100.0%
Summer Feeding Program	689,327	100.0%	0	.0%	0	.0%	689,327	100.0%
Technology: TitleIII/Univeral Srvc Fund	432,179	100.0%	62,225	14.4%	231,114	53.5%	138,841	32.1%
Disaster Relief (World Trade Center): Federal	13,718	100.0%	0	.0%	0	.0%	13,718	100.0%
Disaster Relief (World Trade Center): State & Other	98,738	100.0%	0	.0%	21	.0%	98,716	100.0%
II. ADMINISTRATIVE SUPPORT	\$2,128,389	100.0%	\$288,261	13.5%	\$1,037,403	48.7%	\$802,726	37.7%
GRAND TOTAL	\$31,715,343	100.0%	\$23,147,738	73.0%	\$4,580,666	14.4%	\$3,986,939	12.6%

* 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 23**

Total Enrollment:	13,377	Total # of Schools: 18
General Education:	12,373	Elementary: 15
Full-Time Special Education:	1,004	Middle: 3

	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 041 WALTER FRANCIS WHITE	73.17	Y	Y	8,736	8,169	23,487	1,067	41
PS 073 THOMAS S. BOYLAND SCH	49.25	Y	Y	12,448	10,883	25,916	456	53
PS 137 RACHEL JEAN MITCHELL	36.00	Y	Y	9,739	9,739	0	505	0
PS 150 CHRISTOPHER	50.55	Y	Y	13,209	10,545	25,912	472	99
PS 155 NICHOLAS HERKIMER	56.10	Y	Y	10,881	9,769	25,003	724	57
PS 156 WAVERLY	57.10	Y	Y	10,652	10,048	27,212	767	28
PS 165 IDA POSNER SCHOOL	43.50	Y	Y	10,633	9,288	22,320	539	62
PS 178 ST.CLAIR MCKELWAY	44.00	Y	Y	11,394	10,299	30,631	545	31
PS 183 DANIEL CHAPPIE JAMES	71.10	Y	Y	8,305	7,831	30,992	1,100	23
PS 284 LEW WALLACE	79.47	Y	Y	10,588	9,979	23,154	846	41
PS 298 DR. BETTY SHABAZZ SCHO	72.00	-	N	11,372	9,606	31,247	720	64
PS 327 ROSE B. ENGLISH SCHOOL	61.40	Y	Y	10,810	9,351	28,481	763	63
PS 332 CHARLES H HAMILTON	69.12	Y	Y	12,712	10,244	35,217	675	74
PS 184 NEWPORT STREET SCHOOL	54.28	Y	Y	11,226	10,056	25,261	624	52
PS 323 (New School)	49.00	Y	Y	10,278	9,290	18,875	531	61
Sub-total ELEMENTARY SCHOOLS	866.04			\$10,661	\$9,503	\$26,635	10,334	749
MIDDLE SCHOOLS								
JHS 055 OCEAN HILL	65.35	-	N	14,867	12,924	27,914	564	84
JHS 271 JOHN M COLEMAN	70.00	-	N	10,121	8,913	20,217	852	102
THELMA J. HAMILTON I.S. 275	53.00	Y	Y	15,590	14,075	25,293	442	69
Sub-total MIDDLE SCHOOLS	188.35			\$12,899	\$11,358	\$24,126	1,858	255
OTHER(not elem or middle)								
Universal PreK - CBO	.00	-	N	3,111	3,111	0	181	0
Sub-total OTHER(not elem or middle)	.00			\$3,111	\$3,111	\$0	181	0
* TOTAL PER CAPITA - District: 23	<u>1,054.39</u>			<u>\$10,912</u>	<u>\$9,688</u>	<u>\$25,998</u>	<u>12,373</u>	<u>1,004</u>

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