

NYC Department of Education - FY'02  
**DISTRICT SUMMARY REPORT #1**  
TOTAL DOLLARS, PERCENT OF EXPENDITURES AND PER CAPITA BY FUNCTION  
DISTRICT: **COMMUNITY SCHOOL DISTRICT 28**

<b>Total Enrollment:</b>	<b>25,387</b>	District Average Teacher Salary Factor:	1.014
General Education:	24,451	Teacher City/State Oper Aid:	1,548.08
Full-Time Special Education:	936	Teacher Categorical:	299.30

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>\$227,082,520</b>	<b>90.5%</b>	<b>\$8,945</b>	<b>\$142,408,153</b>	<b>\$42,184,038</b>	<b>\$184,592,191</b>	<b>\$42,490,329</b>
<i>A. Classroom Instruction (All Funds)</i>	<i>138,654,354</i>	<i>55.2%</i>	<i>5,462</i>	<i>96,637,803</i>	<i>28,431,527</i>	<i>125,069,330</i>	<i>13,585,024</i>
i. Teachers	113,298,241	45.1%	4,463	87,294,883	26,003,358	113,298,241	0
ii. Education Paraprofessionals	3,989,632	1.6%	157	2,933,996	1,055,637	3,989,632	0
iii. Other Classroom Staff	0	.0%	0	0	0	0	0
iv. Text Books	1,579,511	.6%	62	0	0	0	1,579,511
v. Librarians and Library Books	476,178	.2%	19	203,603	66,815	270,419	205,759
vi. Instructional Supplies and Equipment	1,736,190	.7%	68	0	0	0	1,736,190
vii. Professional Development	5,843,314	2.3%	230	2,808,354	721,531	3,529,885	2,313,429
viii. Curriculum Development	1,522,832	.6%	60	1,135,589	386,846	1,522,435	397
ix. Contracted Instructional Services	6,172,649	2.5%	243	0	0	0	6,172,649
x. Summer and Evening School	4,035,807	1.6%	159	2,261,377	197,341	2,458,718	1,577,089
<i>B. Instructional Support Srvc (All Funds)</i>	<i>27,969,070</i>	<i>11.1%</i>	<i>1,102</i>	<i>18,006,134</i>	<i>5,304,196</i>	<i>23,310,330</i>	<i>4,658,740</i>
i. Counseling Services	4,364,258	1.7%	172	3,387,241	963,108	4,350,349	13,908
ii. Attendance & Outreach Services	665,409	.3%	26	347,517	111,393	458,910	206,499
iii. Related Services	9,097,624	3.6%	358	5,635,630	1,994,886	7,630,517	1,467,107
iv. Drug Prevention Programs	963,259	.4%	38	703,781	208,408	912,189	51,070
v. Referral and Evaluation Services (All Funds)	7,887,702	3.1%	311	5,941,918	1,800,809	7,742,727	144,975
vi. After School and Student Activities	4,231,143	1.7%	167	1,594,305	81,991	1,676,296	2,554,847
vii. Parent Involvement Activities	759,675	.3%	30	395,741	143,601	539,342	220,333
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>19,384,288</i>	<i>7.7%</i>	<i>764</i>	<i>14,346,105</i>	<i>4,710,720</i>	<i>19,056,826</i>	<i>327,462</i>
i. Principals	4,299,364	1.7%	169	3,237,072	1,062,292	4,299,364	0
ii. Assistant Principals	5,198,432	2.1%	205	3,913,987	1,284,445	5,198,432	0
iii. Supervisors	589,704	.2%	23	445,643	144,061	589,704	0
iv. Secretaries, School Aides & Other Support Staff	8,969,325	3.6%	353	6,749,403	2,219,922	8,969,325	0
v. Supplies, Materials, Equipment, Telephones	327,462	.1%	13	0	0	0	327,462
<i>D. Ancillary Support Services (All Funds)</i>	<i>24,961,145</i>	<i>9.9%</i>	<i>983</i>	<i>4,977,461</i>	<i>1,502,623</i>	<i>6,480,084</i>	<i>18,481,061</i>
i. Food Services	10,289,441	4.1%	405	4,459,787	1,355,618	5,815,404	4,474,037
ii. Transportation	9,409,842	3.7%	371	0	0	0	9,409,842
iii. School Safety	2,747,728	1.1%	108	18	100	118	2,747,610
iv. Computer System Support (School Level)	2,514,133	1.0%	99	517,657	146,905	664,562	1,849,571
<i>E. Building Services (All Funds)</i>	<i>15,684,450</i>	<i>6.2%</i>	<i>618</i>	<i>8,080,644</i>	<i>2,234,912</i>	<i>10,315,556</i>	<i>5,368,894</i>
i. Custodial Services	8,785,188	3.5%	346	6,879,354	1,903,343	8,782,697	2,491
ii. Building Maintenance	2,893,096	1.2%	114	1,201,290	331,569	1,532,859	1,360,236
iii. Leases	1,042,844	.4%	41	0	0	0	1,042,844
iv. Energy	2,963,322	1.2%	117	0	0	0	2,963,322
<i>F. District Support (All Funds)</i>	<i>429,213</i>	<i>.2%</i>	<i>17</i>	<i>360,005</i>	<i>60</i>	<i>360,064</i>	<i>69,149</i>
i. Additions to Salary / Projected Expenses	429,213	.2%	17	360,005	60	360,064	69,149
<b>II. District/Superintendency Costs</b>	<b>\$10,067,420</b>	<b>4.0%</b>	<b>\$397</b>	<b>\$6,537,555</b>	<b>\$1,734,509</b>	<b>\$8,272,064</b>	<b>\$1,795,356</b>
<i>A. Instructional Support and Administration (All Funds)</i>	<i>6,395,820</i>	<i>2.5%</i>	<i>252</i>	<i>3,560,810</i>	<i>1,039,654</i>	<i>4,600,464</i>	<i>1,795,356</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>3,671,600</i>	<i>1.5%</i>	<i>145</i>	<i>2,976,745</i>	<i>694,855</i>	<i>3,671,600</i>	<i>0</i>
i. Sabbaticals, Leaves, Termination Pay	3,638,354	1.4%	143	2,943,499	694,855	3,638,354	0
ii. Additions to Regular Salary	18,200	.0%	1	18,200	0	18,200	0
iii. Projected Expenses	15,046	.0%	1	15,046	0	15,046	0
<b>III. System-Wide Costs</b>	<b>\$6,520,260</b>	<b>2.6%</b>	<b>\$257</b>	<b>\$3,209,511</b>	<b>\$878,351</b>	<b>\$4,087,861</b>	<b>\$2,432,398</b>
<i>A. Central Instructional Support (All Funds)</i>	<i>457,821</i>	<i>.2%</i>	<i>18</i>	<i>201,791</i>	<i>49,206</i>	<i>250,997</i>	<i>206,824</i>
<i>B. Central Administration (All Funds)</i>	<i>6,062,439</i>	<i>2.4%</i>	<i>239</i>	<i>3,007,720</i>	<i>829,145</i>	<i>3,836,865</i>	<i>2,225,574</i>
<b>IV. System-Wide Obligations</b>	<b>\$7,375,454</b>	<b>2.9%</b>	<b>\$291</b>	<b>\$2,709,144</b>	<b>\$22,427</b>	<b>\$2,731,571</b>	<b>\$4,643,883</b>
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>7,375,454</i>	<i>2.9%</i>	<i>291</i>	<i>2,709,144</i>	<i>22,427</i>	<i>2,731,571</i>	<i>4,643,883</i>
<b>GRAND TOTAL FOR ALL FUNCTIONS</b>	<b>\$251,045,653</b>	<b>100.0%</b>	<b>\$9,889</b>	<b>\$154,864,363</b>	<b>\$44,819,324</b>	<b>\$199,683,687</b>	<b>\$51,361,966</b>

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

FUNCTION BY STUDENT TYPE  
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 28**

<b>Total Enrollment:</b>	<b>25,387</b>	District Average Teacher Salary Factor:	1.014
General Education:	24,451	Teacher City/State Oper Aid:	1,548.08
Full-Time Special Education:	936	Teacher Categorical:	299.30

FUNCTION	Avg.	****General Education****		****Full-Time Special Ed****	
	Per Student Amount	Expenditures	Per Student Amount	Expenditures	Per Student Amount
<b>I. Direct Services to Schools</b>	<b>\$8,945</b>	<b>\$195,240,469</b>	<b>\$7,985</b>	<b>\$31,842,051</b>	<b>\$34,019</b>
<i>A. Classroom Instruction (All Funds)</i>	<i>5,462</i>	<i>124,921,910</i>	<i>5,109</i>	<i>13,732,444</i>	<i>14,671</i>
i. Teachers	4,463	102,737,848	4,202	10,560,393	11,282
ii. Education Paraprofessionals	157	1,753,418	72	2,236,214	2,389
iii. Other Classroom Staff	0	0	0	0	0
iv. Text Books	62	1,514,934	62	64,577	69
v. Librarians and Library Books	19	467,820	19	8,358	9
vi. Instructional Supplies and Equipment	68	1,648,264	67	87,925	94
vii. Professional Development	230	5,489,597	225	353,717	378
viii. Curriculum Development	60	1,455,996	60	66,836	71
ix. Contracted Instructional Services	243	6,038,904	247	133,745	143
x. Summer and Evening School	159	3,815,128	156	220,679	236
<i>B. Instructional Support Srvc (All Funds)</i>	<i>1,102</i>	<i>18,541,206</i>	<i>758</i>	<i>9,427,865</i>	<i>10,073</i>
i. Counseling Services	172	2,401,283	98	1,962,975	2,097
ii. Attendance & Outreach Services	26	639,507	26	25,902	28
iii. Related Services	358	4,830,592	198	4,267,032	4,559
iv. Drug Prevention Programs	38	923,195	38	40,064	43
v. Referral and Evaluation Services (All Funds)	311	4,959,501	203	2,928,202	3,128
vi. After School and Student Activities	167	4,063,576	166	167,567	179
vii. Parent Involvement Activities	30	723,552	30	36,123	39
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>764</i>	<i>17,786,799</i>	<i>727</i>	<i>1,597,488</i>	<i>1,707</i>
i. Principals	169	4,136,168	169	163,196	174
ii. Assistant Principals	205	4,567,554	187	630,879	674
iii. Supervisors	23	151,699	6	438,005	468
iv. Secretaries, School Aides & Other Support Staff	353	8,616,539	352	352,785	377
v. Supplies, Materials, Equipment, Telephones	13	314,839	13	12,624	13
<i>D. Ancillary Support Services (All Funds)</i>	<i>983</i>	<i>18,482,000</i>	<i>756</i>	<i>6,479,145</i>	<i>6,922</i>
i. Food Services	405	9,909,693	405	379,748	406
ii. Transportation	371	3,667,060	150	5,742,782	6,135
iii. School Safety	108	2,641,737	108	105,991	113
iv. Computer System Support (School Level)	99	2,263,510	93	250,623	268
<i>E. Building Services (All Funds)</i>	<i>618</i>	<i>15,083,328</i>	<i>617</i>	<i>601,122</i>	<i>642</i>
i. Custodial Services	346	8,436,374	345	348,814	373
ii. Building Maintenance	114	2,768,339	113	124,757	133
iii. Leases	41	1,022,119	42	20,726	22
iv. Energy	117	2,856,496	117	106,826	114
<i>F. District Support (All Funds)</i>	<i>17</i>	<i>425,225</i>	<i>17</i>	<i>3,988</i>	<i>4</i>
i. Additions to Salary / Projected Expenses	17	425,225	17	3,988	4
<b>II. District/Superintendency Costs</b>	<b>\$397</b>	<b>\$9,024,258</b>	<b>\$369</b>	<b>\$1,043,162</b>	<b>\$1,114</b>
<i>A. Instructional Support and Administration (All Funds)</i>	<i>252</i>	<i>5,625,657</i>	<i>230</i>	<i>770,164</i>	<i>823</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>145</i>	<i>3,398,602</i>	<i>139</i>	<i>272,998</i>	<i>292</i>
i. Sabbaticals, Leaves, Termination Pay	143	3,369,574	138	268,780	287
ii. Additions to Regular Salary	1	14,562	1	3,638	4
iii. Projected Expenses	1	14,466	1	580	1
<b>III. System-Wide Costs</b>	<b>\$257</b>	<b>\$6,100,505</b>	<b>\$249</b>	<b>\$419,754</b>	<b>\$448</b>
<i>A. Central Instructional Support (All Funds)</i>	<i>18</i>	<i>416,923</i>	<i>17</i>	<i>40,898</i>	<i>44</i>
<i>B. Central Administration (All Funds)</i>	<i>239</i>	<i>5,683,582</i>	<i>232</i>	<i>378,857</i>	<i>405</i>
<b>IV. System-Wide Obligations</b>	<b>\$291</b>	<b>\$7,090,952</b>	<b>\$290</b>	<b>\$284,501</b>	<b>\$304</b>
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>291</i>	<i>7,090,952</i>	<i>290</i>	<i>284,501</i>	<i>304</i>
<b>GRAND TOTAL FOR ALL FUNCTIONS</b>	<b>\$9,889</b>	<b>\$217,456,184</b>	<b>\$8,894</b>	<b>\$33,589,469</b>	<b>\$35,886</b>

NYC Department of Education - FY'02  
**DISTRICT SUMMARY REPORT #3, Page 2**  
 WHERE FUNDS ARE CONTROLLED - CATEGORICAL PROGRAM DETAIL  
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 28**

<b>Total Enrollment:</b>	<b>25,387</b>	District Avg Teacher Salary Factor:	1.014
General Education:	24,451	Teacher City/State Oper Aid:	1,548.08
Full-Time Special Education:	936	Teacher Categorical:	299.30

FEDERAL, STATE AND PRIVATE GRANTS (CATEGORICAL)	Grand	Pct.	School		District & Superintendency		Central Office	
	Total Expenditures	Of Expenditures	Expenditures	Pct.	Expenditures	Pct.	Expenditures	Pct.
<b>I. DIRECT SERVICES TO SCHOOLS</b>	<b>\$45,922,708</b>	<b>100.0%</b>	<b>\$31,576,300</b>	<b>68.8%</b>	<b>\$9,990,029</b>	<b>21.8%</b>	<b>\$4,356,379</b>	<b>9.5%</b>
Capital Projects	139,104	100.0%	0	.0%	0	.0%	139,104	100.0%
Building Code Maintenance	46,867	100.0%	0	.0%	0	.0%	46,867	100.0%
Other Miscellaneous	639,032	100.0%	0	.0%	137,560	21.5%	501,472	78.5%
Self-Sustaining Accounts	18,197	100.0%	0	.0%	0	.0%	18,197	100.0%
Title 2	142,806	100.0%	122,644	85.9%	15,531	10.9%	4,632	3.2%
Title 1	8,574,055	100.0%	7,899,195	92.1%	617,183	7.2%	57,677	.7%
Vocational and Applied Technology (VATEA)	20,476	100.0%	0	.0%	0	.0%	20,476	100.0%
Title VI	24,535	100.0%	11,624	47.4%	0	.0%	12,911	52.6%
Federal Magnet Grant	1,237,190	100.0%	1,136,487	91.9%	100,703	8.1%	0	.0%
Teacher Support Aid (formerly EIT)	1,342,387	100.0%	1,342,387	100.0%	0	.0%	0	.0%
Mandated Summer Program (Ch. 683)	402,498	100.0%	0	.0%	19	.0%	402,479	100.0%
Private Grants	360,736	100.0%	263,698	73.1%	15,000	4.2%	82,037	22.7%
Emergency Immigrant Education Assistance Pgm	340,220	100.0%	286,881	84.3%	53,339	15.7%	0	.0%
State Substance Abuse Prevention Program	566,566	100.0%	415,480	73.3%	147,999	26.1%	3,088	.5%
Federal Substance Abuse Prevention Program	343,223	100.0%	240,589	70.1%	101,360	29.5%	1,274	.4%
State Incentive Grant	970,746	100.0%	919,161	94.7%	42,231	4.4%	9,354	1.0%
Individuals With Disabilities Act (IDEA)	2,824,383	100.0%	2,454,271	86.9%	330,260	11.7%	39,852	1.4%
State Reading Program	670,401	100.0%	645,753	96.3%	24,648	3.7%	0	.0%
Federal Bilingual Program (Title 7)	420,142	100.0%	161,482	38.4%	207,778	49.5%	50,882	12.1%
Educationally Related Support Services (ERSS)	950,585	100.0%	940,509	98.9%	10,077	1.1%	0	.0%
State Magnet Grant	69,948	100.0%	67,194	96.1%	166	.2%	2,588	3.7%
State Bilingual Program	549,092	100.0%	432,880	78.8%	105,257	19.2%	10,955	2.0%
Other Federal Grants	4,448,796	100.0%	708,562	15.9%	3,716,989	83.6%	23,246	.5%
Other State Grants	1,458,413	100.0%	11,452	.8%	281,450	19.3%	1,165,512	79.9%
Attendance Improvement/Dropout Prevention	775,975	100.0%	451,780	58.2%	89,737	11.6%	234,458	30.2%
City Funded Programs	164,413	100.0%	146,091	88.9%	16,251	9.9%	2,070	1.3%
State Operating Standards Aid	520,641	100.0%	286,144	55.0%	234,497	45.0%	0	.0%
State Pre-K/Superstart/Universal PreK	5,958,070	100.0%	2,604,167	43.7%	3,092,213	51.9%	261,690	4.4%
PCEN	5,521,222	100.0%	5,095,120	92.3%	413,195	7.5%	12,906	.2%
Early Grade Class Size Reduction: State	2,970,051	100.0%	2,970,051	100.0%	0	.0%	0	.0%
Early Grade Class Size Reduction: Federal	1,804,735	100.0%	1,801,579	99.8%	96	.0%	3,060	.2%
Superstart Plus	216,843	100.0%	161,119	74.3%	55,723	25.7%	0	.0%
Federal / State School Lunch	260,496	100.0%	0	.0%	0	.0%	260,496	100.0%
Summer Feeding Program	541,958	100.0%	0	.0%	0	.0%	541,958	100.0%
Technology: TitleIII/Univeral Srvc Fund	387,652	100.0%	0	.0%	132,781	34.3%	254,871	65.7%
Disaster Relief (World Trade Center): Federal	25,225	100.0%	0	.0%	0	.0%	25,225	100.0%
Disaster Relief (World Trade Center): State & Other	215,029	100.0%	0	.0%	47,987	22.3%	167,042	77.7%
<b>II. ADMINISTRATIVE SUPPORT</b>	<b>\$4,776,494</b>	<b>100.0%</b>	<b>\$902,533</b>	<b>18.9%</b>	<b>\$2,468,082</b>	<b>51.7%</b>	<b>\$1,405,878</b>	<b>29.4%</b>
<b>GRAND TOTAL</b>	<b>\$50,699,202</b>	<b>100.0%</b>	<b>\$32,478,833</b>	<b>64.1%</b>	<b>\$12,458,111</b>	<b>24.6%</b>	<b>\$5,762,257</b>	<b>11.4%</b>

\* Administrative Support includes District and Central Instructional Support

NYC Department of Education - FY'02  
**DISTRICT SUMMARY REPORT #3**  
 WHERE FUNDS ARE CONTROLLED  
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 28**

<b>Total Enrollment:</b>	<b>25,387</b>	District Average Teacher Salary Factor:	1.014
General Education:	24,451	Teacher City/State Oper Aid:	1,548.08
Full-Time Special Education:	936	Teacher Categorical:	299.30

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>\$227,082,520</b>	<b>100.0%</b>	<b>\$162,031,346</b>	<b>71.4%</b>	<b>\$18,557,446</b>	<b>8.2%</b>	<b>\$46,493,728</b>	<b>20.5%</b>
<i>A. Classroom Instruction (All Funds)</i>	<i>138,654,354</i>	<i>100.0%</i>	<i>124,646,983</i>	<i>89.9%</i>	<i>11,239,422</i>	<i>8.1%</i>	<i>2,767,949</i>	<i>2.0%</i>
i. Teachers	113,298,241	100.0%	112,941,586	99.7%	354,319	.3%	2,336	.0%
ii. Education Paraprofessionals	3,989,632	100.0%	3,915,645	98.1%	73,988	1.9%	0	.0%
iii. Other Classroom Staff	0	.0%	0	.0%	0	.0%	0	.0%
iv. Text Books	1,579,511	100.0%	1,558,909	98.7%	20,602	1.3%	0	.0%
v. Librarians and Library Books	476,178	100.0%	472,074	99.1%	4,105	.9%	0	.0%
vi. Instructional Supplies and Equipment	1,736,190	100.0%	1,167,665	67.3%	568,525	32.7%	0	.0%
vii. Professional Development	5,843,314	100.0%	2,221,316	38.0%	1,339,926	22.9%	2,282,072	39.1%
viii. Curriculum Development	1,522,832	100.0%	1,519,856	99.8%	714	.0%	2,262	.1%
ix. Contracted Instructional Services	6,172,649	100.0%	721,621	11.7%	5,166,070	83.7%	284,958	4.6%
x. Summer and Evening School	4,035,807	100.0%	128,312	3.2%	3,711,174	92.0%	196,321	4.9%
<i>B. Instructional Support Srvcs (All Funds)</i>	<i>27,969,070</i>	<i>100.0%</i>	<i>18,614,326</i>	<i>66.6%</i>	<i>6,214,734</i>	<i>22.2%</i>	<i>3,140,010</i>	<i>11.2%</i>
i. Counseling Services	4,364,258	100.0%	4,336,807	99.4%	13,541	.3%	13,910	.3%
ii. Attendance & Outreach Services	665,409	100.0%	28,753	4.3%	413,768	62.2%	222,888	33.5%
iii. Related Services	9,097,624	100.0%	6,182,632	68.0%	126,369	1.4%	2,788,623	30.7%
iv. Drug Prevention Programs	963,259	100.0%	711,287	73.8%	234,577	24.4%	17,394	1.8%
v. Referral and Evaluation Services (All Funds)	7,887,702	100.0%	5,283,166	67.0%	2,568,317	32.6%	36,220	.5%
vi. After School and Student Activities	4,231,143	100.0%	1,548,843	36.6%	2,668,164	63.1%	14,136	.3%
vii. Parent Involvement Activities	759,675	100.0%	522,838	68.8%	189,999	25.0%	46,839	6.2%
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>19,384,288</i>	<i>100.0%</i>	<i>18,503,141</i>	<i>95.5%</i>	<i>778,407</i>	<i>4.0%</i>	<i>102,739</i>	<i>.5%</i>
i. Principals	4,299,364	100.0%	4,233,631	98.5%	65,734	1.5%	0	.0%
ii. Assistant Principals	5,198,432	100.0%	5,008,382	96.3%	190,050	3.7%	0	.0%
iii. Supervisors	589,704	100.0%	479,579	81.3%	110,125	18.7%	0	.0%
iv. Secretaries, School Aides & Other Support Staff	8,969,325	100.0%	8,548,986	95.3%	420,339	4.7%	0	.0%
v. Supplies, Materials, Equipment, Telephones	327,462	100.0%	232,563	71.0%	-7,840	-2.4%	102,739	31.4%
<i>D. Ancillary Support Services (All Funds)</i>	<i>24,961,145</i>	<i>100.0%</i>	<i>8,808</i>	<i>.0%</i>	<i>256,521</i>	<i>1.0%</i>	<i>24,695,816</i>	<i>98.9%</i>
i. Food Services	10,289,441	100.0%	0	.0%	0	.0%	10,289,441	100.0%
ii. Transportation	9,409,842	100.0%	8,808	.1%	139,678	1.5%	9,261,357	98.4%
iii. School Safety	2,747,728	100.0%	0	.0%	0	.0%	2,747,728	100.0%
iv. Computer System Support (School Level)	2,514,133	100.0%	0	.0%	116,843	4.6%	2,397,290	95.4%
<i>E. Building Services (All Funds)</i>	<i>15,684,450</i>	<i>100.0%</i>	<i>23,624</i>	<i>.2%</i>	<i>156</i>	<i>.0%</i>	<i>15,660,671</i>	<i>99.8%</i>
i. Custodial Services	8,785,188	100.0%	23,624	.3%	156	.0%	8,761,409	99.7%
ii. Building Maintenance	2,893,096	100.0%	0	.0%	0	.0%	2,893,096	100.0%
iii. Leases	1,042,844	100.0%	0	.0%	0	.0%	1,042,844	100.0%
iv. Energy	2,963,322	100.0%	0	.0%	0	.0%	2,963,322	100.0%
<i>F. District Support (All Funds)</i>	<i>429,213</i>	<i>100.0%</i>	<i>234,464</i>	<i>54.6%</i>	<i>68,206</i>	<i>15.9%</i>	<i>126,543</i>	<i>29.5%</i>
i. Additions to Salary / Projected Expenses	429,213	100.0%	234,464	54.6%	68,206	15.9%	126,543	29.5%
<b>II. District/Superintendency Costs</b>	<b>\$10,067,420</b>	<b>100.0%</b>	<b>\$3,367,643</b>	<b>33.5%</b>	<b>\$6,223,560</b>	<b>61.8%</b>	<b>\$476,218</b>	<b>4.7%</b>
<i>A. Instructional Support and Administration (All Funds)</i>	<i>6,395,820</i>	<i>100.0%</i>	<i>1,142</i>	<i>.0%</i>	<i>5,937,088</i>	<i>92.8%</i>	<i>457,590</i>	<i>7.2%</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>3,671,600</i>	<i>100.0%</i>	<i>3,366,501</i>	<i>91.7%</i>	<i>286,472</i>	<i>7.8%</i>	<i>18,627</i>	<i>.5%</i>
i. Sabbaticals, Leaves, Termination Pay	3,638,354	100.0%	3,350,118	92.1%	284,995	7.8%	3,241	.1%
ii. Additions to Regular Salary	18,200	100.0%	16,383	90.0%	1,476	8.1%	341	1.9%
iii. Projected Expenses	15,046	100.0%	0	.0%	0	.0%	15,046	100.0%
<b>III. System-Wide Costs</b>	<b>\$6,520,260</b>	<b>100.0%</b>	<b>\$0</b>	<b>.0%</b>	<b>\$0</b>	<b>.0%</b>	<b>\$6,520,260</b>	<b>100.0%</b>
<i>A. Central Instructional Support (All Funds)</i>	<i>457,821</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>457,821</i>	<i>100.0%</i>
<i>B. Central Administration (All Funds)</i>	<i>6,062,439</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>6,062,439</i>	<i>100.0%</i>
<b>IV. System-Wide Obligations</b>	<b>\$7,375,454</b>	<b>100.0%</b>	<b>\$0</b>	<b>.0%</b>	<b>\$0</b>	<b>.0%</b>	<b>\$7,375,454</b>	<b>100.0%</b>
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>7,375,454</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>7,375,454</i>	<i>100.0%</i>
<b>GRAND TOTAL FOR ALL FUNCTIONS</b>	<b>\$251,045,653</b>	<b>100.0%</b>	<b>\$165,398,988</b>	<b>65.9%</b>	<b>\$24,781,006</b>	<b>9.9%</b>	<b>\$60,865,659</b>	<b>24.2%</b>

NYC Department of Education - FY'02  
**DISTRICT SUMMARY REPORT #4**  
 EXPENDITURES PER STUDENT  
 DISTRICT: **COMMUNITY SCHOOL DISTRICT 28**

<b>Total Enrollment:</b>	<b>25,387</b>	<b>Total # of Schools: 28</b>
<b>General Education:</b>	24,451	<b>Elementary: 23</b>
<b>Full-Time Special Education:</b>	936	<b>Middle: 5</b>

	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>								
JOYCE/BRIARWOOD KELD SCHOOL	84.20	Y	N	8,754	8,754	0	1,288	0
LYNN GROSS DISCOVERY SCHOOL	55.88	Y	N	10,755	9,962	51,388	718	14
PS 030 QUEENS	69.44	Y	Y	13,046	10,209	29,982	591	99
PS 048 WILLIAM WORDSWORTH	35.00	Y	Y	13,246	11,565	48,360	355	17
PS 050 TALFOURD LAWN	68.80	Y	Y	10,448	10,006	65,713	875	7
PS 054 HILLSIDE	51.20	Y	N	9,822	9,066	35,454	644	19
PS 055 MAURE	58.00	Y	N	10,615	9,703	94,930	740	8
PS 080 THURGOOD MARSHALL	78.32	Y	Y	15,455	10,349	44,656	589	103
PS 082 HAMMOND	55.80	Y	N	10,448	9,587	35,515	611	21
PS 086 QUEENS	74.00	Y	N	8,550	8,550	0	1,073	0
PS 099 KEW GARDENS	73.10	-	N	9,948	9,161	39,204	966	26
PS 101 SCHOOL IN THE GARDEN	40.50	-	N	11,466	9,464	50,035	520	27
PS 121 QUEENS	78.00	Y	N	8,391	8,391	0	1,129	0
PS 139 REGO PARK	59.16	-	N	9,565	8,651	45,307	782	20
PS 144 JEROMUS REMSEN	64.36	-	N	12,135	9,055	36,958	693	86
PS 160 QUEENS	70.00	Y	Y	9,379	8,860	46,068	990	14
PS 174 WILLIAM SIDNEY MOUNT	47.00	-	N	10,393	8,947	41,464	623	29
PS 182 SAMANTHA SMITH	79.68	Y	Y	10,563	9,972	46,513	1,034	17
PS 196 GRAND CENTRAL PKWY	44.10	-	N	9,107	9,107	0	616	0
PS 206 HORACE HARDING	52.00	-	N	10,234	9,263	43,229	713	21
PS 220 EDWARD MANDEL	42.28	-	N	10,720	10,720	0	549	0
PS 161 ARTHUR ASHE SCHOOL	47.00	Y	N	9,518	8,696	128,921	726	5
THE DUKE ELLINGTON SCHOOL	76.24	Y	Y	11,176	9,749	33,339	808	52
<b>Sub-total ELEMENTARY SCHOOLS</b>	<b>1,404.06</b>			<b>\$10,365</b>	<b>\$9,340</b>	<b>\$41,243</b>	<b>17,633</b>	<b>585</b>
<b>MIDDLE SCHOOLS</b>								
JHS 008 NEW PREPARATORY MIDDLE	55.00	Y	Y	11,822	11,211	83,631	587	5
JHS 072 CATH. & COUNT BASIE	79.08	Y	Y	10,952	9,652	22,676	839	93
JHS 157 STEPHEN A HALSEY	105.98	-	N	9,594	8,018	26,154	1,440	137
JHS 190 RUSSELL SAGE	85.76	-	N	8,500	7,847	26,189	1,354	50
JHS 217 ROBERT A VAN WYCK	117.50	Y	Y	9,523	8,565	30,943	1,476	66
<b>Sub-total MIDDLE SCHOOLS</b>	<b>443.32</b>			<b>\$9,749</b>	<b>\$8,689</b>	<b>\$26,957</b>	<b>5,696</b>	<b>351</b>
<b>OTHER(not elem or middle)</b>								
Universal PreK - C.B.O	.00	-	N	2,900	2,900	0	1,122	0
<b>Sub-total OTHER(not elem or middle)</b>	<b>.00</b>			<b>\$2,900</b>	<b>\$2,900</b>	<b>\$0</b>	<b>1,122</b>	<b>0</b>
<b>* TOTAL PER CAPITA - District: 28</b>	<b><u>1,847.38</u></b>			<b><u>\$9,888</u></b>	<b><u>\$8,893</u></b>	<b><u>\$35,886</u></b>	<b><u>24,451</u></b>	<b><u>936</u></b>

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