NYC Department of Education - FY'02

DISTRICT SUMMARY REPORT #1

TOTAL DOLLARS, PERCENT OF EXPENDITURES AND PER CAPITA BY FUNCTION

DISTRICT: **DISTRICT 81**

Total Enrollment:	**1,166**	District Average Teacher Salary Factor:	1.024
General Education:	1,166	Teacher City/State Oper Aid:	66.23
Full-Time Special Education:	0	Teacher Categorical:	16.27

FUNCTION	Grand Total Expenditures	Pct. of Expenditures	Per Student Amt	Salary	Fringe Benefits	Total PS Expenditures	OTPS Expenditures
I. Direct Services to Schools	$11,866,189	91.2%	$10,177	$7,044,649	$1,994,438	$9,039,087	$2,827,102
A. Classroom Instruction (All Funds)	*6,400,455*	*49.2%*	*5,489*	*4,375,221*	*1,249,893*	*5,625,115*	*775,340*
i. Teachers	5,211,908	40.1%	4,470	4,031,755	1,180,153	5,211,908	0
ii. Education Paraprofessionals	61,536	.5%	53	44,835	16,702	61,536	0
iii. Other Classroom Staff	58,520	.4%	50	44,061	14,459	58,520	0
iv. Text Books	73,436	.6%	63	0	0	0	73,436
v. Librarians and Library Books	7,467	.1%	6	0	0	0	7,467
vi. Instructional Supplies and Equipment	463,102	3.6%	397	0	0	0	463,102
vii. Professional Development	400,777	3.1%	344	237,152	37,324	274,476	126,302
viii. Curriculum Development	15	.0%	0	11	2	13	2
ix. Contracted Instructional Services	102,781	.8%	88	0	0	0	102,781
x. Summer and Evening School	20,911	.2%	18	17,408	1,254	18,661	2,250
B. Instructional Support Srcs (All Funds)	*564,568*	*4.3%*	*484*	*293,914*	*76,856*	*370,770*	*193,799*
i. Counseling Services	109,847	.8%	94	87,686	21,493	109,178	668
ii. Attendance & Outreach Services	899	.0%	1	670	224	894	5
iii. Related Services	339,404	2.6%	291	143,463	53,967	197,430	141,974
iv. Drug Prevention Programs	26,620	.2%	23	41	13	54	26,566
v. Referral and Evaluation Services (All Funds)	2,997	.0%	3	268	51	320	2,677
vi. After School and Student Activities	82,555	.6%	71	61,786	1,108	62,894	19,661
vii. Parent Involvement Activities	2,247	.0%	2	0	0	0	2,247
C. Leadership/Supervision/Support (All Funds)	*1,464,207*	*11.3%*	*1,256*	*986,592*	*279,973*	*1,266,565*	*197,642*
i. Principals	156,665	1.2%	134	117,956	38,709	156,665	0
ii. Assistant Principals	516,659	4.0%	443	389,002	127,657	516,659	0
iii. Supervisors	0	.0%	0	0	0	0	0
iv. Secretaries, School Aides & Other Support Staff	593,241	4.6%	509	479,633	113,608	593,241	0
v. Supplies, Materials, Equipment, Telephones	197,642	1.5%	170	0	0	0	197,642
D. Ancillary Support Services (All Funds)	*1,472,339*	*11.3%*	*1,263*	*157,986*	*48,255*	*206,241*	*1,266,098*
i. Food Services	317,549	2.4%	272	137,987	42,732	180,719	136,830
ii. Transportation	915,665	7.0%	785	0	0	0	915,665
iii. School Safety	132,036	1.0%	113	1	5	6	132,030
iv. Computer System Support (School Level)	107,090	.8%	92	19,998	5,518	25,516	81,574
E. Building Services (All Funds)	*1,946,119*	*15.0%*	*1,669*	*1,215,758*	*339,461*	*1,555,219*	*390,900*
i. Custodial Services	1,292,112	9.9%	1,108	1,009,506	282,486	1,291,992	120
ii. Building Maintenance	513,769	3.9%	441	206,253	56,975	263,227	250,542
iii. Leases	0	.0%	0	0	0	0	0
iv. Energy	140,239	1.1%	120	0	0	0	140,239
F. District Support (All Funds)	*18,501*	*.1%*	*16*	*15,178*	*0*	*15,178*	*3,323*
i. Additions to Salary / Projected Expenses	18,501	.1%	16	15,178	0	15,178	3,323
II. District/Superintendency Costs	$484,740	3.7%	$416	$352,022	$111,649	$463,671	$21,069
A. Instructional Support and Administration (All Funds)	*313,474*	*2.4%*	*269*	*222,545*	*69,860*	*292,405*	*21,069*
B. Other District/Borough-Wide Costs (All Funds)	*171,266*	*1.3%*	*147*	*129,477*	*41,789*	*171,266*	*0*
i. Sabbaticals, Leaves, Termination Pay	170,279	1.3%	146	128,490	41,789	170,279	0
ii. Additions to Regular Salary	264	.0%	0	264	0	264	0
iii. Projected Expenses	723	.0%	1	723	0	723	0
III. System-Wide Costs	$302,364	2.3%	$259	$148,981	$40,665	$189,647	$112,718
A. Central Instructional Support (All Funds)	*19,184*	*.1%*	*16*	*9,045*	*2,193*	*11,238*	*7,946*
B. Central Administration (All Funds)	*283,181*	*2.2%*	*243*	*139,936*	*38,472*	*178,409*	*104,772*
IV. System-Wide Obligations	$354,411	2.7%	$304	$130,182	$1,078	$131,259	$223,151
A. Other System-Wide Obligations (All Funds)	*354,411*	*2.7%*	*304*	*130,182*	*1,078*	*131,259*	*223,151*
GRAND TOTAL FOR ALL FUNCTIONS	$13,007,704	100.0%	$11,156	$7,675,835	$2,147,830	$9,823,665	$3,184,039

NYC Department of Education - FY'02

DISTRICT SUMMARY REPORT #2

FUNCTION BY STUDENT TYPE

DISTRICT: **DISTRICT 81**

Total Enrollment:	**1,166**	District Average Teacher Salary Factor:	1.024
General Education:	1,166	Teacher City/State Oper Aid:	66.23
Full-Time Special Education:	0	Teacher Categorical:	16.27

FUNCTION	Avg. Per Student Amount	****General Education**** Expenditures	Per Student Amount	****Full-Time Special Ed**** Expenditures	Per Student Amount
I. Direct Services to Schools	$10,177	$11,866,189	$10,177	$0	$0
A. Classroom Instruction (All Funds)	*5,489*	*6,400,455*	*5,489*	*0*	*0*
i. Teachers	4,470	5,211,908	4,470	0	0
ii. Education Paraprofessionals	53	61,536	53	0	0
iii. Other Classroom Staff	50	58,520	50	0	0
iv. Text Books	63	73,436	63	0	0
v. Librarians and Library Books	6	7,467	6	0	0
vi. Instructional Supplies and Equipment	397	463,102	397	0	0
vii. Professional Development	344	400,777	344	0	0
viii. Curriculum Development	0	15	0	0	0
ix. Contracted Instructional Services	88	102,781	88	0	0
x. Summer and Evening School	18	20,911	18	0	0
B. Instructional Support Srcs (All Funds)	*484*	*564,568*	*484*	*0*	*0*
i. Counseling Services	94	109,847	94	0	0
ii. Attendance & Outreach Services	1	899	1	0	0
iii. Related Services	291	339,404	291	0	0
iv. Drug Prevention Programs	23	26,620	23	0	0
v. Referral and Evaluation Services (All Funds)	3	2,997	3	0	0
vi. After School and Student Activities	71	82,555	71	0	0
vii. Parent Involvement Activities	2	2,247	2	0	0
C. Leadership/Supervision/Support (All Funds)	*1,256*	*1,464,207*	*1,256*	*0*	*0*
i. Principals	134	156,665	134	0	0
ii. Assistant Principals	443	516,659	443	0	0
iii. Supervisors	0	0	0	0	0
iv. Secretaries, School Aides & Other Support Staff	509	593,241	509	0	0
v. Supplies, Materials, Equipment, Telephones	170	197,642	170	0	0
D. Ancillary Support Services (All Funds)	*1,263*	*1,472,339*	*1,263*	*0*	*0*
i. Food Services	272	317,549	272	0	0
ii. Transportation	785	915,665	785	0	0
iii. School Safety	113	132,036	113	0	0
iv. Computer System Support (School Level)	92	107,090	92	0	0
E. Building Services (All Funds)	*1,669*	*1,946,119*	*1,669*	*0*	*0*
i. Custodial Services	1,108	1,292,112	1,108	0	0
ii. Building Maintenance	441	513,769	441	0	0
iii. Leases	0	0	0	0	0
iv. Energy	120	140,239	120	0	0
F. District Support (All Funds)	*16*	*18,501*	*16*	*0*	*0*
i. Additions to Salary / Projected Expenses	16	18,501	16	0	0
II. District/Superintendency Costs	$416	$484,740	$416	$0	$0
A. Instructional Support and Administration (All Funds)	*269*	*313,474*	*269*	*0*	*0*
B. Other District/Borough-Wide Costs (All Funds)	*147*	*171,266*	*147*	*0*	*0*
i. Sabbaticals, Leaves, Termination Pay	146	170,279	146	0	0
ii. Additions to Regular Salary	0	264	0	0	0
iii. Projected Expenses	1	723	1	0	0
III. System-Wide Costs	$259	$302,364	$259	$0	$0
A. Central Instructional Support (All Funds)	*16*	*19,184*	*16*	*0*	*0*
B. Central Administration (All Funds)	*243*	*283,181*	*243*	*0*	*0*
IV. System-Wide Obligations	$304	$354,411	$304	$0	$0
A. Other System-Wide Obligations (All Funds)	*304*	*354,411*	*304*	*0*	*0*
GRAND TOTAL FOR ALL FUNCTIONS	$11,156	$13,007,704	$11,156	$0	$0

NYC Department of Education - FY'02

DISTRICT SUMMARY REPORT #3

WHERE FUNDS ARE CONTROLLED

DISTRICT: **DISTRICT 81**

Total Enrollment:	**1,166**	District Average Teacher Salary Factor:	1.024
General Education:	1,166	Teacher City/State Oper Aid:	66.23
Full-Time Special Education:	0	Teacher Categorical:	16.27

FUNCTION	Grand Total Expenditures	Pct. Of Expenditures	School Expenditures	Pct.	District / Superintendency Expenditures	Pct.	Central Office Expenditures	Pct.
I. Direct Services to Schools	$11,866,189	100.0%	$8,076,723	68.1%	$80,158	.7%	$3,709,308	31.3%
A. Classroom Instruction (All Funds)	*6,400,455*	*100.0%*	*6,242,884*	*97.5%*	*56,476*	*.9%*	*101,095*	*1.6%*
i. Teachers	5,211,908	100.0%	5,157,238	99.0%	54,632	1.0%	38	.0%
ii. Education Paraprofessionals	61,536	100.0%	61,533	100.0%	3	.0%	0	.0%
iii. Other Classroom Staff	58,520	100.0%	58,520	100.0%	0	.0%	0	.0%
iv. Text Books	73,436	100.0%	73,421	100.0%	16	.0%	0	.0%
v. Librarians and Library Books	7,467	100.0%	7,460	99.9%	7	.1%	0	.0%
vi. Instructional Supplies and Equipment	463,102	100.0%	463,088	100.0%	15	.0%	0	.0%
vii. Professional Development	400,777	100.0%	307,394	76.7%	38	.0%	93,345	23.3%
viii. Curriculum Development	15	100.0%	0	.0%	0	.0%	15	100.0%
ix. Contracted Instructional Services	102,781	100.0%	101,045	98.3%	1,736	1.7%	0	.0%
x. Summer and Evening School	20,911	100.0%	13,184	63.0%	30	.1%	7,697	36.8%
B. Instructional Support Srcs (All Funds)	*564,568*	*100.0%*	*370,646*	*65.7%*	*4,361*	*.8%*	*189,562*	*33.6%*
i. Counseling Services	109,847	100.0%	109,099	99.3%	79	.1%	668	.6%
ii. Attendance & Outreach Services	899	100.0%	9	1.0%	97	10.8%	792	88.2%
iii. Related Services	339,404	100.0%	153,945	45.4%	2,449	.7%	183,010	53.9%
iv. Drug Prevention Programs	26,620	100.0%	25,784	96.9%	0	.0%	836	3.1%
v. Referral and Evaluation Services (All Funds)	2,997	100.0%	3	.1%	1,575	52.5%	1,420	47.4%
vi. After School and Student Activities	82,555	100.0%	81,805	99.1%	161	.2%	589	.7%
vii. Parent Involvement Activities	2,247	100.0%	0	.0%	0	.0%	2,247	100.0%
C. Leadership/Supervision/Support (All Funds)	*1,464,207*	*100.0%*	*1,439,954*	*98.3%*	*19,316*	*1.3%*	*4,937*	*.3%*
i. Principals	156,665	100.0%	156,665	100.0%	0	.0%	0	.0%
ii. Assistant Principals	516,659	100.0%	516,659	100.0%	0	.0%	0	.0%
iii. Supervisors	0	.0%	0	.0%	0	.0%	0	.0%
iv. Secretaries, School Aides & Other Support Staff	593,241	100.0%	573,930	96.7%	19,311	3.3%	0	.0%
v. Supplies, Materials, Equipment, Telephones	197,642	100.0%	192,700	97.5%	5	.0%	4,937	2.5%
D. Ancillary Support Services (All Funds)	*1,472,339*	*100.0%*	*0*	*.0%*	*0*	*.0%*	*1,472,339*	*100.0%*
i. Food Services	317,549	100.0%	0	.0%	0	.0%	317,549	100.0%
ii. Transportation	915,665	100.0%	0	.0%	0	.0%	915,665	100.0%
iii. School Safety	132,036	100.0%	0	.0%	0	.0%	132,036	100.0%
iv. Computer System Support (School Level)	107,090	100.0%	0	.0%	0	.0%	107,090	100.0%
E. Building Services (All Funds)	*1,946,119*	*100.0%*	*10,891*	*.6%*	*7*	*.0%*	*1,935,220*	*99.4%*
i. Custodial Services	1,292,112	100.0%	10,891	.8%	7	.0%	1,281,213	99.2%
ii. Building Maintenance	513,769	100.0%	0	.0%	0	.0%	513,769	100.0%
iii. Leases	0	.0%	0	.0%	0	.0%	0	.0%
iv. Energy	140,239	100.0%	0	.0%	0	.0%	140,239	100.0%
F. District Support (All Funds)	*18,501*	*100.0%*	*12,349*	*66.7%*	*-2*	*.0%*	*6,154*	*33.3%*
i. Additions to Salary / Projected Expenses	18,501	100.0%	12,349	66.7%	-2	.0%	6,154	33.3%
II. District/Superintendency Costs	$484,740	100.0%	$461,518	95.2%	$1,122	.2%	$22,100	4.6%
A. Instructional Support and Administration (All Funds)	*313,474*	*100.0%*	*291,697*	*93.1%*	*416*	*.1%*	*21,361*	*6.8%*
B. Other District/Borough-Wide Costs (All Funds)	*171,266*	*100.0%*	*169,821*	*99.2%*	*705*	*.4%*	*739*	*.4%*
i. Sabbaticals, Leaves, Termination Pay	170,279	100.0%	169,574	99.6%	705	.4%	0	.0%
ii. Additions to Regular Salary	264	100.0%	248	93.8%	0	.0%	16	6.2%
iii. Projected Expenses	723	100.0%	0	.0%	0	.0%	723	100.0%
III. System-Wide Costs	$302,364	100.0%	$0	.0%	$0	.0%	$302,364	100.0%
A. Central Instructional Support (All Funds)	*19,184*	*100.0%*	*0*	*.0%*	*0*	*.0%*	*19,184*	*100.0%*
B. Central Administration (All Funds)	*283,181*	*100.0%*	*0*	*.0%*	*0*	*.0%*	*283,181*	*100.0%*
IV. System-Wide Obligations	$354,411	100.0%	$0	.0%	$0	.0%	$354,411	100.0%
A. Other System-Wide Obligations (All Funds)	*354,411*	*100.0%*	*0*	*.0%*	*0*	*.0%*	*354,411*	*100.0%*
GRAND TOTAL FOR ALL FUNCTIONS	$13,007,704	100.0%	$8,538,241	65.6%	$81,279	.6%	$4,388,183	33.7%

NYC Department of Education - FY'02

DISTRICT SUMMARY REPORT #3, Page 2

WHERE FUNDS ARE CONTROLLED - CATEGORICAL PROGRAM DETAIL

DISTRICT: **DISTRICT 81**

Total Enrollment:	**1,166**	District Avg Teacher Salary Factor:	1.024
General Education:	1,166	Teacher City/State Oper Aid:	66.23
Full-Time Special Education:	0	Teacher Categorical:	16.27

FEDERAL, STATE AND PRIVATE GRANTS (CATEGORICAL)	Grand Total Expenditures	Pct. Of Expenditures	School Expenditures	School Pct.	District & Superintendency Expenditures	District & Superintendency Pct.	Central Office Expenditures	Central Office Pct.
I. DIRECT SERVICES TO SCHOOLS	**$2,485,904**	**100.0%**	**$2,298,836**	**92.5%**	**$21,106**	**.8%**	**$165,962**	**6.7%**
Capital Projects	25,487	100.0%	0	.0%	0	.0%	25,487	100.0%
Building Code Maintenance	8,542	100.0%	0	.0%	0	.0%	8,542	100.0%
Other Miscellaneous	62,432	100.0%	38,398	61.5%	0	.0%	24,034	38.5%
Self-Sustaining Accounts	829	100.0%	0	.0%	0	.0%	829	100.0%
Title 2	3,830	100.0%	3,637	95.0%	0	.0%	193	5.0%
Title 1	224	100.0%	0	.0%	1	.5%	223	99.5%
Vocational and Applied Technology (VATEA)	235	100.0%	0	.0%	0	.0%	235	100.0%
Title VI	3,518	100.0%	2,941	83.6%	0	.0%	577	16.4%
Teacher Support Aid (formerly EIT)	58,689	100.0%	58,689	100.0%	0	.0%	0	.0%
Mandated Summer Program (Ch. 683)	8,800	100.0%	1,102	12.5%	1	.0%	7,697	87.5%
Private Grants	12,004	100.0%	8,448	70.4%	0	.0%	3,557	29.6%
Emergency Immigrant Education Assistance Pgm	704	100.0%	704	100.0%	0	.0%	0	.0%
State Substance Abuse Prevention Program	14,587	100.0%	14,439	99.0%	0	.0%	148	1.0%
Federal Substance Abuse Prevention Program	11,407	100.0%	11,346	99.5%	0	.0%	61	.5%
State Incentive Grant	41,059	100.0%	40,869	99.5%	0	.0%	190	.5%
Individuals With Disabilities Act (IDEA)	46,020	100.0%	45,129	98.1%	-5	.0%	897	1.9%
State Reading Program	18,880	100.0%	18,880	100.0%	0	.0%	0	.0%
Federal Bilingual Program (Title 7)	269	100.0%	0	.0%	0	.0%	269	100.0%
Educationally Related Support Services (ERSS)	22,824	100.0%	22,745	99.7%	79	.3%	0	.0%
State Magnet Grant	1,698,326	100.0%	1,677,306	98.8%	21,021	1.2%	0	.0%
State Bilingual Program	374	100.0%	324	86.7%	0	.0%	50	13.3%
Other Federal Grants	114,273	100.0%	113,157	99.0%	0	.0%	1,116	1.0%
Other State Grants	52,397	100.0%	0	.0%	0	.0%	52,397	100.0%
Attendance Improvement/Dropout Prevention	1,348	100.0%	0	.0%	0	.0%	1,348	100.0%
City Funded Programs	99	100.0%	0	.0%	0	.0%	99	100.0%
State Operating Standards Aid	34,305	100.0%	34,298	100.0%	8	.0%	0	.0%
PCEN	132,714	100.0%	132,392	99.8%	0	.0%	322	.2%
Early Grade Class Size Reduction: Federal	74,169	100.0%	74,035	99.8%	0	.0%	134	.2%
Federal / State School Lunch	3,376	100.0%	0	.0%	0	.0%	3,376	100.0%
Summer Feeding Program	7,134	100.0%	0	.0%	0	.0%	7,134	100.0%
Technology: TitleIII/Univeral Srvc Fund	12,217	100.0%	0	.0%	0	.0%	12,217	100.0%
Disaster Relief (World Trade Center): Federal	1,212	100.0%	0	.0%	0	.0%	1,212	100.0%
Disaster Relief (World Trade Center): State & Other	13,622	100.0%	0	.0%	2	.0%	13,620	100.0%
II. ADMINISTRATIVE SUPPORT	**$365,013**	**100.0%**	**$287,810**	**78.8%**	**$414**	**.1%**	**$76,788**	**21.0%**
GRAND TOTAL	**$2,850,916**	**100.0%**	**$2,586,646**	**90.7%**	**$21,520**	**.8%**	**$242,751**	**8.5%**

*** Administrative Support includes District and Central Instructional Support**

NYC Department of Education - FY'02

DISTRICT SUMMARY REPORT #4

EXPENDITURES PER STUDENT

DISTRICT: **DISTRICT 81**

Total Enrollment:	**1,166**	**Total # of Schools:**	**1**
General Education:	1,166	**Elementary:**	1
Full-Time Special Education:	0	**Middle:**	0

	Total Teacher Head Counts	Title 1 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
ELEMENTARY SCHOOLS								
PS 080 MICHAEL J. PETRIDES	82.50	-	N	11,155	11,155	0	1,166	0
Sub-total ELEMENTARY SCHOOLS	**82.50**			**$11,155**	**$11,155**	**$0**	**1,166**	**0**
*** TOTAL PER CAPITA - District: 81**	**82.50**			**$11,155**	**$11,155**	**$0**	**1,166**	**0**

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