

NYC Department of Education - FY'02  
**SYSTEM WIDE REPORT #1, Page 1**  
TOTAL DOLLARS, PERCENT OF EXPENDITURES AND PER CAPITA BY FUNCTION  
All Dollars in \$000's, Except Per Student Amount

**Total Enrollment: 1,098,832**  
General Education: 1,016,766  
Full-Time Special Education: 82,066

FUNCTION	Grand Total Expenditures	Pct. of Exp.	Pct. of Public Schools	Per Student Amt	Salary	Fringe Benefits	Total PS Expenditures	OTPS Expenditures
<b>I. Direct Services to Schools</b>	<b>\$10,709,719</b>	<b>85.4%</b>	<b>91.1%</b>	<b>\$9,746</b>	<b>\$6,717,641</b>	<b>\$1,977,867</b>	<b>\$8,695,509</b>	<b>\$2,014,211</b>
<i>A. Classroom Instruction (All Funds)</i>	<i>6,427,405</i>	<i>51.3%</i>	<i>54.7%</i>	<i>5,849</i>	<i>4,511,242</i>	<i>1,324,239</i>	<i>5,835,481</i>	<i>591,924</i>
i. Teachers	5,070,666	40.4%	43.2%	4,615	3,917,459	1,153,206	5,070,666	0
ii. Education Paraprofessionals	370,302	3.0%	3.2%	337	274,023	96,279	370,302	0
iii. Other Classroom Staff	14,515	.1%	.1%	13	10,996	3,519	14,515	0
iv. Text Books	90,784	.7%	.8%	83	0	0	0	90,784
v. Librarians and Library Books	31,495	.3%	.3%	29	13,406	4,411	17,817	13,678
vi. Instructional Supplies and Equipment	145,218	1.2%	1.2%	132	0	0	0	145,218
vii. Professional Development	327,772	2.6%	2.8%	298	152,517	43,380	195,897	131,876
viii. Curriculum Development	5,635	.0%	.0%	5	3,954	1,337	5,291	344
ix. Contracted Instructional Services	140,905	1.1%	1.2%	128	0	0	0	140,905
x. Summer and Evening School	230,113	1.8%	2.0%	209	138,886	22,107	160,993	69,119
<i>B. Instructional Support Srvc (All Funds)</i>	<i>1,298,883</i>	<i>10.4%</i>	<i>11.1%</i>	<i>1,182</i>	<i>893,262</i>	<i>259,830</i>	<i>1,153,092</i>	<i>145,791</i>
i. Counseling Services	276,178	2.2%	2.4%	251	214,164	61,400	275,563	614
ii. Attendance & Outreach Services	107,213	.9%	.9%	98	68,760	22,793	91,552	15,660
iii. Related Services	445,691	3.6%	3.8%	406	266,490	93,555	360,045	85,646
iv. Drug Prevention Programs	41,079	.3%	.3%	37	29,205	8,466	37,671	3,408
v. Referral and Evaluation Services (All Funds)	269,529	2.1%	2.3%	245	198,539	62,562	261,101	8,428
vi. After School and Student Activities	132,049	1.1%	1.1%	120	102,631	6,368	108,998	23,051
vii. Parent Involvement Activities	27,146	.2%	.2%	25	13,476	4,686	18,162	8,985
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>1,007,581</i>	<i>8.0%</i>	<i>8.6%</i>	<i>917</i>	<i>715,754</i>	<i>231,040</i>	<i>946,794</i>	<i>60,787</i>
i. Principals	170,498	1.4%	1.5%	155	128,369	42,129	170,498	0
ii. Assistant Principals	306,874	2.4%	2.6%	279	230,983	75,891	306,874	0
iii. Supervisors	46,379	.4%	.4%	42	36,061	10,318	46,379	0
iv. Secretaries, School Aides & Other Support Staff	423,042	3.4%	3.6%	385	320,340	102,702	423,042	0
v. Supplies, Materials, Equipment, Telephones	60,787	.5%	.5%	55	0	0	0	60,787
<i>D. Ancillary Support Services (All Funds)</i>	<i>1,178,600</i>	<i>9.4%</i>	<i>10.0%</i>	<i>1,073</i>	<i>208,676</i>	<i>62,463</i>	<i>271,139</i>	<i>907,461</i>
i. Food Services	408,393	3.3%	3.5%	372	179,727	54,047	233,774	174,619
ii. Transportation	514,020	4.1%	4.4%	468	0	0	0	514,020
iii. School Safety	126,838	1.0%	1.1%	115	4,028	1,406	5,435	121,403
iv. Computer System Support (School Level)	129,349	1.0%	1.1%	118	24,920	7,009	31,929	97,420
<i>E. Building Services (All Funds)</i>	<i>770,138</i>	<i>6.1%</i>	<i>6.6%</i>	<i>701</i>	<i>365,113</i>	<i>100,265</i>	<i>465,377</i>	<i>304,761</i>
i. Custodial Services	421,389	3.4%	3.6%	383	300,950	82,537	383,487	37,901
ii. Building Maintenance	170,123	1.4%	1.4%	155	64,163	17,728	81,890	88,233
iii. Leases	46,398	.4%	.4%	42	0	0	0	46,398
iv. Energy	132,228	1.1%	1.1%	120	0	0	0	132,228
<i>F. District Support (All Funds)</i>	<i>27,112</i>	<i>.2%</i>	<i>.2%</i>	<i>25</i>	<i>23,595</i>	<i>31</i>	<i>23,626</i>	<i>3,486</i>
i. Additions to Salary / Projected Expenses	27,112	.2%	.2%	25	23,595	31	23,626	3,486
<b>II. District/Superintendency Costs</b>	<b>\$415,574</b>	<b>3.3%</b>	<b>3.5%</b>	<b>\$378</b>	<b>\$279,897</b>	<b>\$73,660</b>	<b>\$353,557</b>	<b>\$62,017</b>
<i>A. Instructional Support and Administration (All Funds)</i>	<i>274,839</i>	<i>2.2%</i>	<i>2.3%</i>	<i>250</i>	<i>165,028</i>	<i>47,793</i>	<i>212,822</i>	<i>62,017</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>140,735</i>	<i>1.1%</i>	<i>1.2%</i>	<i>128</i>	<i>114,868</i>	<i>25,867</i>	<i>140,735</i>	<i>0</i>
i. Sabbaticals, Leaves, Termination Pay	138,949	1.1%	1.2%	126	113,130	25,818	138,949	0
ii. Additions to Regular Salary	1,122	.0%	.0%	1	1,073	49	1,122	0
iii. Projected Expenses	665	.0%	.0%	1	665	0	665	0
<b>III. System-Wide Costs</b>	<b>\$299,876</b>	<b>2.4%</b>	<b>2.6%</b>	<b>\$273</b>	<b>\$147,733</b>	<b>\$40,422</b>	<b>\$188,154</b>	<b>\$111,722</b>
<i>A. Central Instructional Support (All Funds)</i>	<i>22,428</i>	<i>.2%</i>	<i>.2%</i>	<i>20</i>	<i>10,637</i>	<i>2,548</i>	<i>13,185</i>	<i>9,244</i>
i. Instructional Offices	22,428	.2%	.2%	20	10,637	2,548	13,185	9,244
<i>B. Central Administration (All Funds)</i>	<i>277,448</i>	<i>2.2%</i>	<i>2.4%</i>	<i>252</i>	<i>137,096</i>	<i>37,874</i>	<i>174,970</i>	<i>102,478</i>
i. Instructional Offices	73,447	.6%	.6%	67	36,228	10,431	46,658	26,789
ii. Operational Offices	173,506	1.4%	1.5%	158	84,840	22,987	107,828	65,678
iii. Central School Board and Chancellor's Offices	30,495	.2%	.3%	28	16,027	4,456	20,484	10,011
<b>IV. System-Wide Obligations</b>	<b>\$325,858</b>	<b>2.6%</b>	<b>2.8%</b>	<b>\$297</b>	<b>\$119,694</b>	<b>\$991</b>	<b>\$120,685</b>	<b>\$205,173</b>
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>325,858</i>	<i>2.6%</i>	<i>2.8%</i>	<i>297</i>	<i>119,694</i>	<i>991</i>	<i>120,685</i>	<i>205,173</i>
i. Debt Service	205,173	1.6%	1.7%	187	0	0	0	205,173
ii. Retiree Health and Welfare	116,125	.9%	1.0%	106	116,125	0	116,125	0
iii. Special Commissioner for Investigation	4,560	.0%	.0%	4	3,569	991	4,560	0
iv. Projected Expenses	0	.0%	.0%	0	0	0	0	0
<b>Subtotal Public Schools</b>	<b>\$11,751,026</b>	<b>93.7%</b>	<b>100.0%</b>	<b>\$10,694</b>	<b>\$7,264,964</b>	<b>\$2,092,940</b>	<b>\$9,357,904</b>	<b>\$2,393,122</b>

**SYSTEM WIDE REPORT #1, Page 2**

TOTAL DOLLARS, PERCENT OF EXPENDITURES AND PER CAPITA BY FUNCTION

All Dollars in \$000's, Except Per Student Amount

**Total Enrollment: 1,098,832**  
 General Education: 1,016,766  
 Full-Time Special Education: 82,066

FUNCTION	Grand Total Expenditures	Pct. of Exp.	Pct. of Public Schools	Per Student Amt	Salary	Fringe Benefits	Total PS Expenditures	OTPS Expenditures
<b>V. Pass-Throughs</b>	\$789,221	6.3%	.0%	\$718	\$47,535	\$14,795	\$62,330	\$726,891
<i>A. Non-Public Schools (All Funds)</i>	<i>734,545</i>	<i>5.9%</i>	<i>.0%</i>	<i>668</i>	<i>46,023</i>	<i>14,423</i>	<i>60,445</i>	<i>674,099</i>
i. General Education	157,063	1.3%	.0%	143	37,933	11,788	49,722	107,341
ii. Special Education	577,482	4.6%	.0%	526	8,089	2,634	10,724	566,759
<i>B. Fashion Institute of Technology</i>	<i>22,697</i>	<i>.2%</i>	<i>.0%</i>	<i>21</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,697</i>
<i>C. Board of Elections</i>	<i>0</i>	<i>.0%</i>	<i>.0%</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>D. Charter Schools</i>	<i>31,979</i>	<i>.3%</i>	<i>.0%</i>	<i>29</i>	<i>1,513</i>	<i>372</i>	<i>1,885</i>	<i>30,094</i>
Charter Schools	31,979	.3%	.0%	29	1,513	372	1,885	30,094
<b>GRAND TOTAL FOR ALL FUNCTIONS</b>	<b>\$12,540,248</b>	<b>100.0%</b>	<b>100.0%</b>	<b>\$11,412</b>	<b>\$7,312,500</b>	<b>\$2,107,735</b>	<b>\$9,420,234</b>	<b>\$3,120,013</b>

NYC Department of Education - FY'02  
**SYSTEM WIDE REPORT #1, Page 3**

CATEGORICAL PROGRAM DETAIL

All Dollars in \$000's, Except Per Student Amount

**Total Enrollment :** **1,098,832**  
 General Education : 1,016,766  
 Full-Time Special Education: 82,066

	Grand Total Expenditures	Per Student Amt.
<b>FEDERAL, STATE AND PRIVATE GRANTS (CATEGORICAL)</b>		
<b>I. DIRECT SERVICES TO SCHOOLS</b>	<b>2,019,454</b>	<b>1,838</b>
Capital Projects	13,176	12
Building Code Maintenance	4,900	4
Other Miscellaneous	23,248	21
Self-Sustaining Accounts	2,838	3
Title 2	5,204	5
Title 1	415,992	379
Vocational and Applied Technology (VATEA)	10,155	9
Title VI	9,088	8
State Legislative Grant	1,104	1
Federal Magnet Grant	10,043	9
Teacher Support Aid (formerly EIT)	62,707	57
Mandated Summer Program (Ch. 683)	82,987	76
Private Grants	7,426	7
Emergency Immigrant Education Assistance Pgm	14,929	14
State Substance Abuse Prevention Program	24,856	23
Federal Substance Abuse Prevention Program	18,657	17
State Incentive Grant	41,437	38
Individuals With Disabilities Act (IDEA)	121,085	110
State Reading Program	30,165	27
Federal Bilingual Program (Title 7)	18,027	16
Educationally Related Support Services (ERSS)	39,323	36
State Magnet Grant	48,159	44
State Bilingual Program	48,386	44
Other Federal Grants	71,913	65
Other State Grants	64,165	58
Attendance Improvement/Dropout Prevention	64,339	59
Employment Prep Education	23,063	21
City Funded Programs	12,776	12
State Operating Standards Aid	30,059	27
State Pre-K/Superstart/Universal PreK	159,425	145
PCEN	251,312	229
Early Grade Class Size Reduction: State	116,149	106
Early Grade Class Size Reduction: Federal	71,651	65
Superstart Plus	9,710	9
Federal / State School Lunch	13,913	13
Summer Feeding Program	28,916	26
Technology: TitleIII/Univeral Srvc Fund	31,258	28
Disaster Relief (World Trade Center): Federal	3,287	3
Disaster Relief (World Trade Center): State & Other	13,627	12
<b>II. ADMINISTRATIVE SUPPORT *</b>	<b>152,449</b>	<b>139</b>
<b>III. PASS-THROUGHS</b>	<b>97,678</b>	<b>89</b>
<b>GRAND TOTAL</b>	<b>2,269,581</b>	<b>2,065</b>

\* Includes District and Central Instructional Support

NYC Department of Education - FY'02  
**SYSTEM WIDE SUMMARY REPORT #2**  
 FUNCTION BY STUDENT TYPE - PUBLIC SCHOOLS ONLY  
 All Dollars in \$000's, Except Per Student Amounts

**Total Enrollment: 1,098,832**  
 General Education: 1,016,766  
 Full-Time Special Education: 82,066

FUNCTION	Avg. Per Student	****General Education****	Per Student	****Full-Time Special Ed****	Per Student
	Amount	Expenditures	Amount	Expenditures	Amount
<b>I. Direct Services to Schools</b>	<b>\$9,746</b>	<b>\$8,305,305</b>	<b>\$8,168</b>	<b>\$2,367,835</b>	<b>\$28,853</b>
<i>A. Classroom Instruction (All Funds)</i>	<i>5,849</i>	<i>5,227,192</i>	<i>5,141</i>	<i>1,172,610</i>	<i>14,289</i>
i. Teachers	4,615	4,225,305	4,156	820,851	10,002
ii. Education Paraprofessionals	337	160,874	158	207,282	2,526
iii. Other Classroom Staff	13	13,609	13	906	11
iv. Text Books	83	83,204	82	7,339	89
v. Librarians and Library Books	29	28,862	28	2,632	32
vi. Instructional Supplies and Equipment	132	128,299	126	16,499	201
vii. Professional Development	298	289,107	284	38,394	468
viii. Curriculum Development	5	5,172	5	463	6
ix. Contracted Instructional Services	128	135,527	133	5,363	65
x. Summer and Evening School	209	157,232	155	72,880	888
<i>B. Instructional Support Srvc (All Funds)</i>	<i>1,182</i>	<i>755,214</i>	<i>743</i>	<i>543,376</i>	<i>6,621</i>
i. Counseling Services	251	201,574	198	74,418	907
ii. Attendance & Outreach Services	98	92,434	91	14,727	179
iii. Related Services	406	147,190	145	298,501	3,637
iv. Drug Prevention Programs	37	38,035	37	3,043	37
v. Referral and Evaluation Services (All Funds)	245	128,469	126	141,060	1,719
vi. After School and Student Activities	120	123,103	121	8,889	108
vii. Parent Involvement Activities	25	24,409	24	2,737	33
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>917</i>	<i>866,429</i>	<i>852</i>	<i>136,315</i>	<i>1,661</i>
i. Principals	155	152,300	150	18,198	222
ii. Assistant Principals	279	262,224	258	44,574	543
iii. Supervisors	42	29,819	29	13,807	168
iv. Secretaries, School Aides & Other Support Staff	385	372,445	366	49,253	600
v. Supplies, Materials, Equipment, Telephones	55	49,642	49	10,483	128
<i>D. Ancillary Support Services (All Funds)</i>	<i>1,073</i>	<i>742,467</i>	<i>730</i>	<i>435,754</i>	<i>5,310</i>
i. Food Services	372	373,316	367	35,077	427
ii. Transportation	468	145,715	143	368,305	4,488
iii. School Safety	115	116,823	115	9,636	117
iv. Computer System Support (School Level)	118	106,613	105	22,736	277
<i>E. Building Services (All Funds)</i>	<i>701</i>	<i>688,498</i>	<i>677</i>	<i>78,325</i>	<i>954</i>
i. Custodial Services	383	378,154	372	42,364	516
ii. Building Maintenance	155	154,209	152	15,813	193
iii. Leases	42	37,669	37	6,586	80
iv. Energy	120	118,467	117	13,562	165
<i>F. District Support (All Funds)</i>	<i>25</i>	<i>25,505</i>	<i>25</i>	<i>1,456</i>	<i>18</i>
i. Additions to Salary / Projected Expenses	25	25,505	25	1,456	18
<b>II. District/Superintendency Costs</b>	<b>\$378</b>	<b>\$343,086</b>	<b>\$337</b>	<b>\$69,361</b>	<b>\$845</b>
<i>A. Instructional Support and Administration (All Funds)</i>	<i>250</i>	<i>218,688</i>	<i>215</i>	<i>53,241</i>	<i>649</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>128</i>	<i>124,398</i>	<i>122</i>	<i>16,120</i>	<i>196</i>
i. Sabbaticals, Leaves, Termination Pay	126	123,155	121	15,579	190
ii. Additions to Regular Salary	1	629	1	491	6
iii. Projected Expenses	1	614	1	51	1
<b>III. System-Wide Costs</b>	<b>\$273</b>	<b>\$261,887</b>	<b>\$258</b>	<b>\$37,960</b>	<b>\$463</b>
<i>A. Central Instructional Support (All Funds)</i>	<i>20</i>	<i>18,762</i>	<i>18</i>	<i>3,637</i>	<i>44</i>
i. Instructional Offices	20	18,762	18	3,637	44
<i>B. Central Administration (All Funds)</i>	<i>252</i>	<i>243,125</i>	<i>239</i>	<i>34,322</i>	<i>418</i>
i. Instructional Offices	67	55,120	54	18,327	223
ii. Operational Offices	158	159,845	157	13,661	166
iii. Central School Board and Chancellor's Offices	28	28,161	28	2,334	28
<b>IV. System-Wide Obligations</b>	<b>\$297</b>	<b>\$300,916</b>	<b>\$296</b>	<b>\$24,941</b>	<b>\$304</b>
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>297</i>	<i>300,916</i>	<i>296</i>	<i>24,941</i>	<i>304</i>
i. Debt Service	187	189,469	186	15,704	191
ii. Retiree Health and Welfare	106	107,237	105	8,888	108
iii. Special Commissioner for Investigation	4	4,211	4	349	4
iv. Projected Expenses	0	0	0	0	0
<b>Total Public Schools</b>	<b>\$10,694</b>	<b>\$9,211,195</b>	<b>\$9,059</b>	<b>\$2,500,097</b>	<b>\$30,464</b>

NYC Department of Education - FY'02  
**SYSTEM WIDE REPORT #3, Page 1**  
 WHERE FUNDS ARE CONTROLLED  
 All Dollars in \$000's

**Total Enrollment: 1,098,832**  
 General Education: 1,016,766  
 Full-Time Special Education: 82,066

FUNCTION	Grand Total	Pct. Of	School		District / Superintendentcy		Central Office	
	Expenditures	Expenditures	Expenditures	Pct.	Expenditures	Pct.	Expenditures	Pct.
<b>I. Direct Services to Schools</b>	<b>\$10,709,719</b>	<b>100.0%</b>	<b>\$7,700,937</b>	<b>71.9%</b>	<b>\$711,165</b>	<b>6.6%</b>	<b>\$2,297,617</b>	<b>21.5%</b>
<i>A. Classroom Instruction (All Funds)</i>	<i>6,427,405</i>	<i>100.0%</i>	<i>5,818,842</i>	<i>90.5%</i>	<i>440,326</i>	<i>6.9%</i>	<i>168,236</i>	<i>2.6%</i>
i. Teachers	5,070,666	100.0%	4,974,559	98.1%	67,804	1.3%	28,302	.6%
ii. Education Paraprofessionals	370,302	100.0%	357,773	96.6%	9,954	2.7%	2,575	.7%
iii. Other Classroom Staff	14,515	100.0%	13,390	92.2%	944	6.5%	181	1.2%
iv. Text Books	90,784	100.0%	75,835	83.5%	14,682	16.2%	267	.3%
v. Librarians and Library Books	31,495	100.0%	28,499	90.5%	2,995	9.5%	2	.0%
vi. Instructional Supplies and Equipment	145,218	100.0%	77,211	53.2%	67,232	46.3%	775	.5%
vii. Professional Development	327,772	100.0%	150,834	46.0%	77,064	23.5%	99,874	30.5%
viii. Curriculum Development	5,635	100.0%	4,970	88.2%	539	9.6%	126	2.2%
ix. Contracted Instructional Services	140,905	100.0%	19,017	13.5%	113,958	80.9%	7,930	5.6%
x. Summer and Evening School	230,113	100.0%	116,755	50.7%	85,154	37.0%	28,203	12.3%
<i>B. Instructional Support Srcs (All Funds)</i>	<i>1,298,883</i>	<i>100.0%</i>	<i>913,076</i>	<i>70.3%</i>	<i>194,199</i>	<i>15.0%</i>	<i>191,609</i>	<i>14.8%</i>
i. Counseling Services	276,178	100.0%	265,155	96.0%	9,983	3.6%	1,040	.4%
ii. Attendance & Outreach Services	107,213	100.0%	75,412	70.3%	16,176	15.1%	15,625	14.6%
iii. Related Services	445,691	100.0%	282,074	63.3%	20,029	4.5%	143,588	32.2%
iv. Drug Prevention Programs	41,079	100.0%	14,786	36.0%	24,406	59.4%	1,887	4.6%
v. Referral and Evaluation Services (All Funds)	269,529	100.0%	175,562	65.1%	91,858	34.1%	2,109	.8%
vi. After School and Student Activities	132,049	100.0%	80,589	61.0%	26,170	19.8%	25,289	19.2%
vii. Parent Involvement Activities	27,146	100.0%	19,499	71.8%	5,578	20.5%	2,069	7.6%
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>1,007,581</i>	<i>100.0%</i>	<i>938,479</i>	<i>93.1%</i>	<i>58,617</i>	<i>5.8%</i>	<i>10,486</i>	<i>1.0%</i>
i. Principals	170,498	100.0%	167,763	98.4%	2,563	1.5%	173	.1%
ii. Assistant Principals	306,874	100.0%	303,175	98.8%	3,194	1.0%	505	.2%
iii. Supervisors	46,379	100.0%	28,631	61.7%	14,990	32.3%	2,758	5.9%
iv. Secretaries, School Aides & Other Support Staff	423,042	100.0%	409,440	96.8%	12,015	2.8%	1,587	.4%
v. Supplies, Materials, Equipment, Telephones	60,787	100.0%	29,469	48.5%	25,855	42.5%	5,463	9.0%
<i>D. Ancillary Support Services (All Funds)</i>	<i>1,178,600</i>	<i>100.0%</i>	<i>6,652</i>	<i>.6%</i>	<i>15,134</i>	<i>1.3%</i>	<i>1,156,814</i>	<i>98.2%</i>
i. Food Services	408,393	100.0%	14	.0%	3	.0%	408,376	100.0%
ii. Transportation	514,020	100.0%	752	.1%	1,892	.4%	511,376	99.5%
iii. School Safety	126,838	100.0%	4,383	3.5%	678	.5%	121,777	96.0%
iv. Computer System Support (School Level)	129,349	100.0%	1,504	1.2%	12,561	9.7%	115,284	89.1%
<i>E. Building Services (All Funds)</i>	<i>770,138</i>	<i>100.0%</i>	<i>4,898</i>	<i>.6%</i>	<i>455</i>	<i>.1%</i>	<i>764,785</i>	<i>99.3%</i>
i. Custodial Services	421,389	100.0%	2,825	.7%	362	.1%	418,201	99.2%
ii. Building Maintenance	170,123	100.0%	2,073	1.2%	92	.1%	167,958	98.7%
iii. Leases	46,398	100.0%	0	.0%	0	.0%	46,398	100.0%
iv. Energy	132,228	100.0%	0	.0%	0	.0%	132,228	100.0%
<i>F. District Support (All Funds)</i>	<i>27,112</i>	<i>100.0%</i>	<i>18,990</i>	<i>70.0%</i>	<i>2,435</i>	<i>9.0%</i>	<i>5,688</i>	<i>21.0%</i>
i. Additions to Salary / Projected Expenses	27,112	100.0%	18,990	70.0%	2,435	9.0%	5,688	21.0%
<b>II. District/Superintendency Costs</b>	<b>\$415,574</b>	<b>100.0%</b>	<b>\$146,481</b>	<b>35.2%</b>	<b>\$233,668</b>	<b>56.2%</b>	<b>\$35,425</b>	<b>8.5%</b>
<i>A. Instructional Support and Administration (All Funds)</i>	<i>274,839</i>	<i>100.0%</i>	<i>15,384</i>	<i>5.6%</i>	<i>225,272</i>	<i>82.0%</i>	<i>34,182</i>	<i>12.4%</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>140,735</i>	<i>100.0%</i>	<i>131,097</i>	<i>93.2%</i>	<i>8,396</i>	<i>6.0%</i>	<i>1,243</i>	<i>.9%</i>
i. Sabbaticals, Leaves, Termination Pay	138,949	100.0%	130,324	93.8%	8,064	5.8%	561	.4%
ii. Additions to Regular Salary	1,122	100.0%	773	68.9%	331	29.6%	17	1.5%
iii. Projected Expenses	665	100.0%	0	.0%	0	.0%	665	100.0%
<b>III. System-Wide Costs</b>	<b>\$299,876</b>	<b>100.0%</b>	<b>\$0</b>	<b>.0%</b>	<b>\$0</b>	<b>.0%</b>	<b>\$299,876</b>	<b>100.0%</b>
<i>A. Central Instructional Support (All Funds)</i>	<i>22,428</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>22,428</i>	<i>100.0%</i>
i. Instructional Offices	22,428	100.0%	0	.0%	0	.0%	22,428	100.0%
<i>B. Central Administration (All Funds)</i>	<i>277,448</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>277,448</i>	<i>100.0%</i>
i. Instructional Offices	73,447	100.0%	0	.0%	0	.0%	73,447	100.0%
ii. Operational Offices	173,506	100.0%	0	.0%	0	.0%	173,506	100.0%
iii. Central School Board and Chancellor's Offices	30,495	100.0%	0	.0%	0	.0%	30,495	100.0%
<b>IV. System-Wide Obligations</b>	<b>\$325,858</b>	<b>100.0%</b>	<b>\$0</b>	<b>.0%</b>	<b>\$0</b>	<b>.0%</b>	<b>\$325,858</b>	<b>100.0%</b>
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>325,858</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>325,858</i>	<i>100.0%</i>
i. Debt Service	205,173	100.0%	0	.0%	0	.0%	205,173	100.0%
ii. Retiree Health and Welfare	116,125	100.0%	0	.0%	0	.0%	116,125	100.0%
iii. Special Commissioner for Investigation	4,560	100.0%	0	.0%	0	.0%	4,560	100.0%
iv. Projected Expenses	0	.0%	0	.0%	0	.0%	0	.0%
<b>Subtotal Public Schools</b>	<b>\$11,751,026</b>	<b>100.0%</b>	<b>\$7,847,417</b>	<b>66.8%</b>	<b>\$944,833</b>	<b>8.0%</b>	<b>\$2,958,775</b>	<b>25.2%</b>

NYC Department of Education - FY'02  
**SYSTEM WIDE REPORT #3, Page 2**  
 WHERE FUNDS ARE CONTROLLED  
 All Dollars in \$000's

**Total Enrollment:** **1,098,832**  
 General Education: 1,016,766  
 Full-Time Special Education: 82,066

FUNCTION	Grand Total	Pct. Of	School	Pct.	District /	Pct.	Central	Pct.
	Expenditures	Expenditures	Expenditures		Superintendency		Office	
<b>V. Pass-Throughs</b>	\$789,221	100.0%	\$246	.0%	\$11,840	1.5%	\$777,135	98.5%
<i>A. Non-Public Schools (All Funds)</i>	<i>734,545</i>	<i>100.0%</i>	<i>199</i>	<i>.0%</i>	<i>11,840</i>	<i>1.6%</i>	<i>722,506</i>	<i>98.4%</i>
i. General Education	157,063	100.0%	199	.1%	3,926	2.5%	152,938	97.4%
ii. Special Education	577,482	100.0%	0	.0%	7,914	1.4%	569,568	98.6%
<i>B. Fashion Institute of Technology</i>	<i>22,697</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>	<i>22,697</i>	<i>100.0%</i>
<i>C. Board of Elections</i>	<i>0</i>	<i>100.0%</i>	<i>0</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>	<i>0</i>	<i>.0%</i>
<i>D. Charter Schools</i>	<i>31,979</i>	<i>100.0%</i>	<i>47</i>	<i>.1%</i>	<i>0</i>	<i>.0%</i>	<i>31,932</i>	<i>99.9%</i>
Charter Schools	31,979	100.0%	47	.1%	0	.0%	31,932	99.9%
<b>GRAND TOTAL FOR ALL FUNCTIONS</b>	<b>\$12,540,248</b>	<b>100.0%</b>	<b>\$7,847,663</b>	<b>62.6%</b>	<b>\$956,674</b>	<b>7.6%</b>	<b>\$3,735,911</b>	<b>29.8%</b>

NYC Department of Education - FY'02  
**SYSTEM WIDE REPORT #4**  
 EXPENDITURES PER STUDENT BY INSTRUCTIONAL LEVEL  
 PUBLIC SCHOOL PROGRAMS ONLY

	*All Students	**Elem Students	Middle Students	H. S. Students	Collabor Students	Citywide SpEd Stud
<b>Number of Schools:</b>	1,203	694	217	215	16	60
<b>Number of Title I Schools (FY 2001 Status):</b>	766	507	142	109	8	0
<b>Enrollment</b>	1,098,832	538,205	211,731	293,487	7,720	20,918
<b>FUNCTION</b>						
<b>I. Direct Services to Schools</b>	\$9,746	\$9,752	\$9,078	\$8,342	\$9,846	\$42,689
<i>A. Classroom Instruction (All Funds)</i>	5,849	5,884	5,573	4,942	5,521	22,723
i. Teachers	4,615	4,756	4,672	3,996	4,263	13,926
ii. Education Paraprofessionals	337	340	156	166	143	4,878
iii. Other Classroom Staff	13	0	6	41	25	42
iv. Text Books	83	81	88	87	179	72
v. Librarians and Library Books	29	16	17	62	84	8
vi. Instructional Supplies and Equipment	132	132	130	129	180	346
vii. Professional Development	298	335	293	234	446	616
viii. Curriculum Development	5	7	8	0	1	0
ix. Contracted Instructional Services	128	58	47	44	53	89
x. Summer and Evening School	209	158	156	182	146	2,745
<i>B. Instructional Support Srvc (All Funds)</i>	1,182	1,095	1,043	996	1,105	8,956
i. Counseling Services	251	162	261	346	358	1,397
ii. Attendance & Outreach Services	98	60	72	180	160	282
iii. Related Services	406	384	263	134	269	6,774
iv. Drug Prevention Programs	37	38	45	36	15	23
v. Referral and Evaluation Services (All Funds)	245	307	281	120	151	399
vi. After School and Student Activities	120	106	100	175	141	56
vii. Parent Involvement Activities	25	38	23	5	12	24
<i>C. Leadership/Supervision/Support (All Funds)</i>	917	807	818	1,126	1,303	2,620
i. Principals	155	182	149	103	294	404
ii. Assistant Principals	279	190	271	432	358	835
iii. Supervisors	42	41	51	23	32	168
iv. Secretaries, School Aides & Other Support Staff	385	360	313	473	515	911
v. Supplies, Materials, Equipment, Telephones	55	34	34	94	106	303
<i>D. Ancillary Support Services (All Funds)</i>	1,073	1,253	943	539	649	6,723
i. Food Services	372	506	361	156	246	553
ii. Transportation	468	514	350	139	159	5,797
iii. School Safety	115	121	117	113	113	114
iv. Computer System Support (School Level)	118	112	115	131	131	260
<i>E. Building Services (All Funds)</i>	701	691	675	712	1,243	1,610
i. Custodial Services	383	399	358	369	584	821
ii. Building Maintenance	155	145	182	157	218	276
iii. Leases	42	23	14	72	297	244
iv. Energy	120	124	120	114	144	269
<i>F. District Support (All Funds)</i>	25	23	27	26	25	57
i. Additions to Salary / Projected Expenses	25	23	27	26	25	57
<b>II. District/Superintendency Costs</b>	\$378	\$411	\$412	\$294	\$256	\$763
<i>A. Instructional Support and Administration (All Funds)</i>	250	289	294	152	169	379
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	128	121	118	141	86	385
i. Sabbaticals, Leaves, Termination Pay	126	120	116	140	85	383
ii. Additions to Regular Salary	1	1	2	1	1	1
iii. Projected Expenses	1	1	1	1	1	1
<b>III. System-Wide Costs</b>	\$273	\$271	\$278	\$286	\$294	\$425
<i>A. Central Instructional Support (All Funds)</i>	20	19	22	22	24	40
i. Instructional Offices	20	19	22	22	24	40
<i>B. Central Administration (All Funds)</i>	252	252	257	264	270	385
i. Instructional Offices	67	62	66	73	80	190
ii. Operational Offices	158	162	162	162	162	166
iii. Central School Board and Chancellor's Offices	28	28	28	28	28	28
<b>IV. System-Wide Obligations</b>	\$297	\$304	\$304	\$304	\$304	\$304
<i>A. Other System-Wide Obligations (All Funds)</i>	297	304	304	304	304	304
i. Debt Service	187	191	191	191	191	191
ii. Retiree Health and Welfare	106	108	108	108	108	108
iii. Special Commissioner for Investigation	4	4	4	4	4	4
iv. Projected Expenses	0	0	0	0	0	0
<b>Total Public Schools</b>	\$10,694	\$10,738	\$10,073	\$9,225	\$10,701	\$44,182

\* 'All Students' Includes Dollars Supporting Adult Education  
 \*\*Excludes 26,771 pre-school pupils enrolled in Community Based Organizations

NYC Department of Education - FY'02  
**SYSTEM WIDE SUMMARY REPORT #5**

PER CAPITA DOLLARS SPENT  
 BY INSTRUCTIONAL LEVEL FOR EACH DISTRICT/SUPERINTENDENCY  
 PUBLIC SCHOOL PROGRAMS ONLY

Districts	Elementary Schools	Middle Schools	High Schools	Collabor -ative Schools	Citywide Special Ed	Total Per Student Amount	Avg Tchr Salary Factor
CHANCELLOR'S DISTRICT	\$ 14,334	\$ 16,825	\$ 0	\$ 0	\$ 0	\$ 14,900	1.067
COMMUNITY SCHOOL DISTRICT 01	13,100	12,276	0	0	0	12,485	1.048
COMMUNITY SCHOOL DISTRICT 02	10,577	9,150	7,558	0	0	9,937	.979
COMMUNITY SCHOOL DISTRICT 03	11,335	9,705	0	0	0	10,664	1.006
COMMUNITY SCHOOL DISTRICT 04	10,819	12,142	0	0	0	10,967	.921
COMMUNITY SCHOOL DISTRICT 05	11,858	11,686	0	0	0	11,432	.921
COMMUNITY SCHOOL DISTRICT 06	10,533	9,428	0	0	0	10,043	.945
COMMUNITY SCHOOL DISTRICT 07	11,693	11,544	0	0	0	11,478	.916
COMMUNITY SCHOOL DISTRICT 08	11,096	10,625	0	0	0	10,765	.949
COMMUNITY SCHOOL DISTRICT 09	11,146	9,578	0	0	0	10,428	.931
COMMUNITY SCHOOL DISTRICT 10	10,855	10,660	0	0	0	10,437	.938
COMMUNITY SCHOOL DISTRICT 11	10,409	9,886	0	0	0	9,878	.972
COMMUNITY SCHOOL DISTRICT 12	11,524	10,882	0	0	0	11,053	.914
COMMUNITY SCHOOL DISTRICT 13	11,312	10,941	11,748	0	0	11,075	.939
COMMUNITY SCHOOL DISTRICT 14	10,779	11,644	0	0	0	10,823	.950
COMMUNITY SCHOOL DISTRICT 15	10,475	10,888	0	0	0	10,417	.996
COMMUNITY SCHOOL DISTRICT 16	10,912	11,268	0	0	0	10,302	.913
COMMUNITY SCHOOL DISTRICT 17	10,671	9,921	0	0	0	10,054	.966
COMMUNITY SCHOOL DISTRICT 18	9,664	10,143	0	0	0	9,678	.945
COMMUNITY SCHOOL DISTRICT 19	11,078	9,841	0	0	0	10,507	.965
COMMUNITY SCHOOL DISTRICT 20	10,022	9,882	0	0	0	9,708	1.006
COMMUNITY SCHOOL DISTRICT 21	10,734	9,046	0	0	0	10,042	1.042
COMMUNITY SCHOOL DISTRICT 22	10,044	8,946	0	0	0	9,311	.983
COMMUNITY SCHOOL DISTRICT 23	10,661	12,900	0	0	0	10,913	.901
COMMUNITY SCHOOL DISTRICT 24	9,957	9,124	0	0	0	9,339	.968
COMMUNITY SCHOOL DISTRICT 25	10,283	9,529	0	0	0	9,859	1.146
COMMUNITY SCHOOL DISTRICT 26	9,814	8,989	0	0	0	9,350	1.137
COMMUNITY SCHOOL DISTRICT 27	10,813	9,400	0	0	0	10,229	.976
COMMUNITY SCHOOL DISTRICT 28	10,365	9,750	0	0	0	9,889	1.014
COMMUNITY SCHOOL DISTRICT 29	10,111	8,365	0	0	0	9,226	1.011
COMMUNITY SCHOOL DISTRICT 30	9,853	9,797	0	0	0	9,617	.993
COMMUNITY SCHOOL DISTRICT 31	10,301	9,594	0	0	0	9,834	1.108
COMMUNITY SCHOOL DISTRICT 32	10,706	9,989	0	0	0	10,428	.943
DISTRICT 81	11,156	0	0	0	0	11,156	1.024
DISTRICT 91	11,048	0	0	0	0	11,048	.914
DISTRICT 92	0	0	0	7,638	0	7,638	.878
<b>SUBTOTAL CSDs</b>	<b>\$ 10,738</b>	<b>\$ 10,064</b>	<b>\$ 10,115</b>	<b>\$ 7,638</b>	<b>\$ 0</b>	<b>\$ 10,291</b>	
ALTERNATIVE HIGH SCHOOLS	10,980	0	9,520	11,075	0	9,590	.987
BASIS HIGH SCHOOLS	0	0	9,304	10,046	0	9,325	1.072
BRONX HIGH SCHOOLS	0	0	9,755	13,043	0	9,821	1.031
BROOKLYN HIGH SCHOOLS	0	0	9,011	9,712	0	9,018	1.055
CHANCELLORS H.S. DISTRICT	0	0	11,301	0	0	11,301	.956
DISTRICT 93	0	0	10,009	0	0	10,009	1.174
DISTRICT 94	0	0	9,090	0	0	9,090	1.124
MANHATTAN HIGH SCHOOLS	0	0	9,626	11,987	0	9,724	1.039
QUEENS HIGH SCHOOLS	0	11,258	8,348	9,723	0	8,428	1.082
<b>SUBTOTAL HS</b>	<b>\$ 10,980</b>	<b>\$ 11,258</b>	<b>\$ 9,222</b>	<b>\$ 11,073</b>	<b>\$ 0</b>	<b>\$ 9,276</b>	
SPECIAL EDUCATION - CITYWIDE PROGRAMS	0	0	0	0	44,182	44,182	
<b>TOTAL</b>	<b>\$ 10,738</b>	<b>\$ 10,073</b>	<b>\$ 9,225</b>	<b>\$ 10,701</b>	<b>\$ 44,182</b>	<b>\$ 10,658</b>	

TOTAL PER STUDENT AMOUNT INCLUDES FUNDS FOR  
 PRE-K PUPILS ENROLLED IN COMMUNITY BASED ORGANIZATION (CBO) PRE-K PROGRAMS.

ADULT EDUCATION SPENDING IS NOT INCLUDED IN THIS SUMMARY REPORT  
 WHEN THEY ARE INCLUDED, THE TOTAL PER STUDENT AMOUNT IS \$10,694.

NYC Department of Education - FY'02  
**SYSTEM WIDE SUMMARY REPORT #6**  
 PERCENT OF EXPENDITURES BY FUNCTION FOR EACH DISTRICT

<u>FUNCTION</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>
<b>TOTAL PUBLIC SCHOOLS</b>										
<b>I. Direct Services to Schools</b>	91.1%	90.6%	89.1%	91.1%	91.0%	91.2%	89.3%	91.8%	90.2%	90.8%
A. Classroom Instruction (All Funds)	54.7%	54.6%	53.6%	53.7%	54.7%	57.7%	51.3%	55.1%	55.7%	54.4%
B. Instructional Support SrCs (All Funds)	11.1%	12.6%	13.1%	12.9%	11.8%	9.3%	13.3%	10.0%	9.8%	9.3%
C. Leadership/Supervision/Support (All Funds)	8.6%	8.1%	7.3%	8.6%	8.1%	7.8%	6.3%	8.3%	7.7%	8.7%
D. Ancillary Support Services (All Funds)	10.0%	9.1%	8.0%	9.0%	9.5%	10.5%	12.3%	12.1%	11.2%	11.7%
E. Building Services (All Funds)	6.6%	6.4%	6.9%	6.7%	6.6%	5.6%	5.9%	6.0%	5.6%	6.4%
F. District Support (All Funds)	.2%	.4%	.3%	.2%	.3%	.2%	.2%	.2%	.3%	.3%
<b>II. District/Superintendency Costs</b>	3.5%	5.0%	5.7%	3.6%	4.1%	3.1%	5.7%	2.9%	4.4%	3.9%
A. Instructional Support and Administration (All Funds)	2.3%	3.5%	4.2%	2.5%	3.4%	2.1%	4.8%	2.0%	3.6%	2.7%
B. Other District/Borough-Wide Costs (All Funds)	1.2%	1.4%	1.5%	1.1%	.7%	1.0%	.8%	.9%	.8%	1.1%
<b>III. System-Wide Costs</b>	2.6%	2.1%	2.5%	2.5%	2.3%	2.7%	2.4%	2.5%	2.6%	2.5%
A. Central Instructional Support (All Funds)	.2%	.2%	.2%	.2%	.2%	.2%	.2%	.2%	.2%	.2%
B. Central Administration (All Funds)	2.4%	2.0%	2.3%	2.3%	2.1%	2.5%	2.3%	2.4%	2.4%	2.3%
<b>IV. System-Wide Obligations</b>	2.8%	2.3%	2.8%	2.7%	2.5%	3.0%	2.6%	2.8%	2.8%	2.8%
A. Other System-Wide Obligations (All Funds)	2.8%	2.3%	2.8%	2.7%	2.5%	3.0%	2.6%	2.8%	2.8%	2.8%
<b>Total Public Schools</b>	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NYC Department of Education  
**SYSTEM WIDE SUMMARY REPORT #6**  
 PERCENT OF EXPENDITURES BY FUNCTION FOR EACH DISTRICT

<u>FUNCTION</u>	<u>11</u>	<u>12</u>	<u>13</u>	<u>14</u>	<u>15</u>	<u>16</u>	<u>17</u>	<u>18</u>	<u>19</u>	<u>20</u>	<u>21</u>	<u>22</u>
<b>I. Direct Services to Schools</b>												
A. Classroom Instruction (All Funds)	91.0%	90.6%	90.7%	90.5%	89.7%	90.3%	90.4%	90.8%	91.0%	90.4%	91.1%	90.7%
B. Instructional Support SrCs (All Funds)	54.4%	54.1%	55.1%	55.1%	54.5%	53.8%	55.5%	57.2%	56.8%	57.2%	56.4%	56.2%
C. Leadership/Supervision/Support (All Funds)	11.2%	9.5%	9.2%	9.7%	11.6%	10.9%	9.3%	9.0%	9.3%	9.7%	10.3%	10.8%
D. Ancillary Support Services (All Funds)	7.0%	9.3%	8.1%	7.9%	7.3%	7.9%	7.3%	6.5%	6.8%	6.9%	7.1%	7.0%
E. Building Services (All Funds)	13.3%	11.3%	9.5%	10.6%	9.2%	10.1%	11.2%	10.6%	10.8%	10.4%	10.6%	10.0%
F. District Support (All Funds)	4.9%	5.9%	8.6%	7.1%	6.8%	7.4%	6.9%	7.3%	7.0%	5.9%	6.5%	6.5%
	.2%	.4%	.2%	.2%	.2%	.2%	.2%	.2%	.2%	.2%	.2%	.2%
<b>II. District/Superintendency Costs</b>												
A. Instructional Support and Administration (All Funds)	3.4%	4.4%	4.2%	4.2%	4.9%	4.6%	4.2%	3.4%	3.6%	4.0%	3.3%	3.6%
B. Other District/Borough-Wide Costs (All Funds)	2.2%	3.5%	3.3%	3.0%	3.4%	3.6%	3.5%	2.4%	2.5%	2.7%	2.1%	2.4%
	1.2%	.9%	.8%	1.3%	1.5%	1.0%	.7%	1.0%	1.1%	1.3%	1.2%	1.2%
<b>III. System-Wide Costs</b>												
A. Central Instructional Support (All Funds)	2.7%	2.4%	2.4%	2.5%	2.6%	2.4%	2.5%	2.7%	2.5%	2.6%	2.6%	2.7%
B. Central Administration (All Funds)	.2%	.2%	.2%	.2%	.2%	.2%	.2%	.2%	.2%	.2%	.2%	.2%
	2.5%	2.2%	2.3%	2.3%	2.4%	2.2%	2.3%	2.5%	2.4%	2.5%	2.5%	2.5%
<b>IV. System-Wide Obligations</b>												
A. Other System-Wide Obligations (All Funds)	2.9%	2.6%	2.7%	2.7%	2.9%	2.7%	2.8%	3.1%	2.8%	3.0%	3.0%	3.1%
	2.9%	2.6%	2.7%	2.7%	2.9%	2.7%	2.8%	3.1%	2.8%	3.0%	3.0%	3.1%
<b>Total Public Schools</b>	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NYC Department of Education  
**SYSTEM WIDE SUMMARY REPORT #6**  
 PERCENT OF EXPENDITURES BY FUNCTION FOR EACH DISTRICT

<u>FUNCTION</u>	<u>23</u>	<u>24</u>	<u>25</u>	<u>26</u>	<u>27</u>	<u>28</u>	<u>29</u>	<u>30</u>	<u>31</u>	<u>32</u>	<u>81</u>	<u>85</u>
<b>I. Direct Services to Schools</b>												
A. Classroom Instruction (All Funds)	90.1%	90.8%	90.3%	89.6%	90.9%	90.5%	89.4%	90.7%	91.2%	90.8%	91.2%	93.2%
B. Instructional Support SrCs (All Funds)	53.2%	57.6%	55.5%	54.5%	54.3%	55.2%	55.3%	56.6%	52.5%	55.7%	49.2%	59.9%
C. Leadership/Supervision/Support (All Funds)	10.7%	8.7%	8.9%	10.4%	10.3%	11.1%	8.9%	9.0%	10.6%	9.9%	4.3%	8.1%
D. Ancillary Support Services (All Funds)	7.2%	7.6%	7.6%	7.3%	7.3%	7.7%	7.8%	7.3%	6.8%	8.7%	11.3%	8.5%
E. Building Support Services (All Funds)	10.5%	11.5%	11.8%	10.3%	12.6%	9.9%	11.1%	11.4%	13.9%	10.0%	11.3%	9.1%
F. District Support (All Funds)	8.3%	5.2%	6.4%	6.9%	6.2%	6.2%	5.9%	6.1%	7.2%	6.2%	15.0%	7.3%
	.2%	.2%	.2%	.1%	.2%	.2%	.3%	.2%	.1%	.2%	.1%	.3%
<b>II. District/Superintendency Costs</b>												
A. Instructional Support and Administration (All Funds)	4.7%	3.5%	4.0%	4.4%	3.6%	4.0%	4.7%	3.6%	3.1%	3.7%	3.7%	2.9%
B. Other District/Borough-Wide Costs (All Funds)	4.0%	2.3%	2.2%	3.1%	2.5%	2.5%	3.6%	2.3%	1.4%	3.0%	2.4%	2.2%
	.6%	1.2%	1.8%	1.3%	1.1%	1.5%	1.1%	1.2%	1.6%	.8%	1.3%	.6%
<b>III. System-Wide Costs</b>												
A. Central Instructional Support (All Funds)	2.5%	2.7%	2.7%	2.8%	2.6%	2.6%	2.7%	2.7%	2.7%	2.6%	2.3%	1.9%
B. Central Administration (All Funds)	.2%	.2%	.3%	.2%	.2%	.2%	.2%	.2%	.2%	.2%	.1%	.1%
	2.3%	2.5%	2.5%	2.6%	2.4%	2.4%	2.6%	2.5%	2.5%	2.4%	2.2%	1.7%
<b>IV. System-Wide Obligations</b>												
A. Other System-Wide Obligations (All Funds)	2.7%	3.1%	3.0%	3.2%	2.9%	2.9%	3.1%	3.1%	3.0%	2.9%	2.7%	2.0%
	2.7%	3.1%	3.0%	3.2%	2.9%	2.9%	3.1%	3.1%	3.0%	2.9%	2.7%	2.0%
<b>Total Public Schools</b>	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NYC Department of Education  
**SYSTEM WIDE SUMMARY REPORT #6**  
 PERCENT OF EXPENDITURES BY FUNCTION FOR EACH DISTRICT

FUNCTION	MAN	BX	BKLYN	CHANC	BASIS	QNS	ALT	C.W.	ADULT
	HS	SPED	ED						
<b>I. Direct Services to Schools</b>									
A. Classroom Instruction (All Funds)	90.4%	90.6%	90.3%	92.3%	90.0%	90.3%	91.0%	96.6%	92.1%
B. Instructional Support SrCs (All Funds)	53.0%	53.4%	53.4%	53.2%	52.7%	55.1%	52.2%	51.4%	69.5%
C. Leadership/Supervision/Support (All Funds)	9.8%	12.0%	11.8%	11.4%	12.1%	9.5%	10.3%	20.3%	.7%
D. Ancillary Support Services (All Funds)	12.1%	12.4%	12.0%	13.0%	11.4%	12.2%	12.9%	5.9%	12.2%
E. Building Services (All Funds)	6.2%	5.6%	5.6%	5.2%	6.2%	6.6%	5.1%	15.2%	1.0%
F. District Support (All Funds)	9.1%	6.8%	7.1%	9.2%	7.3%	6.6%	10.1%	3.6%	8.3%
	.2%	.3%	.2%	.4%	.3%	.2%	.3%	.1%	.4%
<b>II. District/Superintendency Costs</b>									
A. Instructional Support and Administration (All Funds)	3.5%	3.3%	3.2%	2.5%	3.8%	2.7%	2.8%	1.7%	7.9%
B. Other District/Borough-Wide Costs (All Funds)	2.1%	1.7%	1.6%	1.2%	1.9%	1.2%	1.7%	.9%	7.3%
	1.4%	1.6%	1.5%	1.4%	1.9%	1.5%	1.1%	.9%	.5%
<b>III. System-Wide Costs</b>									
A. Central Instructional Support (All Funds)	2.9%	3.0%	3.2%	2.4%	3.0%	3.4%	3.0%	1.0%	.1%
B. Central Administration (All Funds)	.2%	.2%	.3%	.2%	.2%	.3%	.2%	.1%	.1%
	2.7%	2.8%	2.9%	2.3%	2.7%	3.1%	2.8%	.9%	.0%
<b>IV. System-Wide Obligations</b>									
A. Other System-Wide Obligations (All Funds)	3.1%	3.1%	3.4%	2.7%	3.3%	3.6%	3.2%	.7%	.0%
	3.1%	3.1%	3.4%	2.7%	3.3%	3.6%	3.2%	.7%	.0%
<b>Total Public Schools</b>	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NYC Department of Education - FY'02  
**SYSTEM WIDE REPORT #7, Page 1**  
TOTAL DOLLARS BY FUNCTION AND FUNDING SOURCE  
All Dollars in \$000's

**Total Enrollment: 1,098,832**  
General Education: 1,016,766  
Full-Time Special Education: 82,066

Function	Grand Total Expenditures	Pct. Of Expenditures	City Funds/ State Operating Aid		Federal, State, & Private Grants (Categorical)	
			Expenditures	Pct.	Expenditures	Pct.
<b>I. Direct Services to Schools</b>	<b>\$10,709,719</b>	<b>100.0%</b>	<b>\$8,696,333</b>	<b>81.2%</b>	<b>\$2,013,386</b>	<b>18.8%</b>
<i>A. Classroom Instruction (All Funds)</i>	<i>6,427,405</i>	<i>100.0%</i>	<i>4,883,683</i>	<i>76.0%</i>	<i>1,543,721</i>	<i>24.0%</i>
i. Teachers	5,070,666	100.0%	4,096,523	80.8%	974,142	19.2%
ii. Education Paraprofessionals	370,302	100.0%	296,376	80.0%	73,926	20.0%
iii. Other Classroom Staff	14,515	100.0%	13,026	89.7%	1,489	10.3%
iv. Text Books	90,784	100.0%	82,665	91.1%	8,119	8.9%
v. Librarians and Library Books	31,495	100.0%	26,970	85.6%	4,525	14.4%
vi. Instructional Supplies and Equipment	145,218	100.0%	83,196	57.3%	62,022	42.7%
vii. Professional Development	327,772	100.0%	99,179	30.3%	228,594	69.7%
viii. Curriculum Development	5,635	100.0%	1,452	25.8%	4,183	74.2%
ix. Contracted Instructional Services	140,905	100.0%	26,661	18.9%	114,244	81.1%
x. Summer and Evening School	230,113	100.0%	157,636	68.5%	72,477	31.5%
<i>B. Instructional Support Srvc (All Funds)</i>	<i>1,298,883</i>	<i>100.0%</i>	<i>1,016,845</i>	<i>78.3%</i>	<i>282,038</i>	<i>21.7%</i>
i. Counseling Services	276,178	100.0%	216,434	78.4%	59,743	21.6%
ii. Attendance & Outreach Services	107,213	100.0%	43,684	40.7%	63,529	59.3%
iii. Related Services	445,691	100.0%	429,162	96.3%	16,529	3.7%
iv. Drug Prevention Programs	41,079	100.0%	1,668	4.1%	39,411	95.9%
v. Referral and Evaluation Services (All Funds)	269,529	100.0%	232,007	86.1%	37,522	13.9%
vi. After School and Student Activities	132,049	100.0%	85,640	64.9%	46,409	35.1%
vii. Parent Involvement Activities	27,146	100.0%	8,250	30.4%	18,896	69.6%
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>1,007,581</i>	<i>100.0%</i>	<i>964,375</i>	<i>95.7%</i>	<i>43,206</i>	<i>4.3%</i>
i. Principals	170,498	100.0%	170,216	99.8%	282	.2%
ii. Assistant Principals	306,874	100.0%	297,578	97.0%	9,296	3.0%
iii. Supervisors	46,379	100.0%	40,196	86.7%	6,183	13.3%
iv. Secretaries, School Aides & Other Support Staff	423,042	100.0%	408,179	96.5%	14,863	3.5%
v. Supplies, Materials, Equipment, Telephones	60,787	100.0%	48,206	79.3%	12,581	20.7%
<i>D. Ancillary Support Services (All Funds)</i>	<i>1,178,600</i>	<i>100.0%</i>	<i>1,064,255</i>	<i>90.3%</i>	<i>114,345</i>	<i>9.7%</i>
i. Food Services	408,393	100.0%	365,268	89.4%	43,125	10.6%
ii. Transportation	514,020	100.0%	492,426	95.8%	21,594	4.2%
iii. School Safety	126,838	100.0%	126,352	99.6%	486	.4%
iv. Computer System Support (School Level)	129,349	100.0%	80,208	62.0%	49,140	38.0%
<i>E. Building Services (All Funds)</i>	<i>770,138</i>	<i>100.0%</i>	<i>744,434</i>	<i>96.7%</i>	<i>25,704</i>	<i>3.3%</i>
i. Custodial Services	421,389	100.0%	419,266	99.5%	2,123	.5%
ii. Building Maintenance	170,123	100.0%	147,602	86.8%	22,521	13.2%
iii. Leases	46,398	100.0%	45,339	97.7%	1,059	2.3%
iv. Energy	132,228	100.0%	132,228	100.0%	0	.0%
<i>F. District Support (All Funds)</i>	<i>27,112</i>	<i>100.0%</i>	<i>22,741</i>	<i>83.9%</i>	<i>4,372</i>	<i>16.1%</i>
i. Additions to Salary / Projected Expenses	27,112	100.0%	22,741	83.9%	4,372	16.1%
<b>II. District/Superintendency Costs</b>	<b>\$415,574</b>	<b>100.0%</b>	<b>\$321,572</b>	<b>77.4%</b>	<b>\$94,002</b>	<b>22.6%</b>
<i>A. Instructional Support and Administration (All Funds)</i>	<i>274,839</i>	<i>100.0%</i>	<i>216,492</i>	<i>78.8%</i>	<i>58,347</i>	<i>21.2%</i>
<i>B. Other District/Borough-Wide Costs (All Funds)</i>	<i>140,735</i>	<i>100.0%</i>	<i>105,080</i>	<i>74.7%</i>	<i>35,655</i>	<i>25.3%</i>
i. Sabbaticals, Leaves, Termination Pay	138,949	100.0%	103,293	74.3%	35,655	25.7%
ii. Additions to Regular Salary	1,122	100.0%	1,122	100.0%	0	.0%
iii. Projected Expenses	665	100.0%	665	100.0%	0	.0%
<b>III. System-Wide Costs</b>	<b>\$299,876</b>	<b>100.0%</b>	<b>\$235,361</b>	<b>78.5%</b>	<b>\$64,515</b>	<b>21.5%</b>
<i>A. Central Instructional Support (All Funds)</i>	<i>22,428</i>	<i>100.0%</i>	<i>15,013</i>	<i>66.9%</i>	<i>7,415</i>	<i>33.1%</i>
i. Instructional Offices	22,428	100.0%	15,013	66.9%	7,415	33.1%
<i>B. Central Administration (All Funds)</i>	<i>277,448</i>	<i>100.0%</i>	<i>220,348</i>	<i>79.4%</i>	<i>57,100</i>	<i>20.6%</i>
i. Instructional Offices	73,447	100.0%	52,864	72.0%	20,583	28.0%
ii. Operational Offices	173,506	100.0%	143,790	82.9%	29,716	17.1%
iii. Central School Board and Chancellor's Offices	30,495	100.0%	23,694	77.7%	6,801	22.3%
<b>IV. System-Wide Obligations</b>	<b>\$325,858</b>	<b>100.0%</b>	<b>\$325,858</b>	<b>100.0%</b>	<b>\$0</b>	<b>.0%</b>
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>325,858</i>	<i>100.0%</i>	<i>325,858</i>	<i>100.0%</i>	<i>0</i>	<i>.0%</i>
i. Debt Service	205,173	100.0%	205,173	100.0%	0	.0%
ii. Retiree Health and Welfare	116,125	100.0%	116,125	100.0%	0	.0%
iii. Special Commissioner for Investigation	4,560	100.0%	4,560	100.0%	0	.0%
iv. Projected Expenses	0	.0%	0	.0%	0	.0%
<b>SUBTOTAL PUBLIC SCHOOLS</b>	<b>\$11,751,026</b>	<b>100.0%</b>	<b>\$9,579,123</b>	<b>81.5%</b>	<b>\$2,171,904</b>	<b>18.5%</b>

NYC Department of Education - FY'02  
**SYSTEM WIDE REPORT #7, Page 2**  
TOTAL DOLLARS BY FUNCTION AND FUNDING SOURCE  
All Dollars in \$000's

**Total Enrollment:** 1,098,832  
General Education: 1,016,766  
Full-Time Special Education: 82,066

Function	Grand Total Expenditures	Pct. Of Expenditures	City Funds/ State Operating Aid		Federal, State, & Private Grants (Categorical)	
			Expenditures	Pct.	Expenditures	Pct.
<b>V. Pass-Throughs</b>	\$789,221	100.0%	\$691,544	87.6%	\$97,678	12.4%
<i>A. Non-Public Schools (All Funds)</i>	734,545	100.0%	637,178	86.7%	97,367	13.3%
i. General Education	157,063	100.0%	104,639	66.6%	52,424	33.4%
ii. Special Education	577,482	100.0%	532,539	92.2%	44,943	7.8%
<i>B. Fashion Institute of Technology</i>	22,697	100.0%	22,697	100.0%	0	.0%
<i>C. Board of Elections</i>	0	100.0%	0	100.0%	0	.0%
<i>D. Charter Schools</i>	31,979	100.0%	31,669	99.0%	310	1.0%
Charter Schools	31,979	100.0%	31,669	99.0%	310	1.0%
<b>GRAND TOTAL FOR ALL FUNCTIONS</b>	<b>\$12,540,248</b>	<b>100.0%</b>	<b>\$10,270,666</b>	<b>81.9%</b>	<b>\$2,269,581</b>	<b>18.1%</b>