

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

Preliminary
June 2016

Total Enrollment: **1,038,001**
General Education: **914,288**
Full-Time Special Education: **123,713**

FUNCTION	Grand Total Expenditures	Pct. of Exp.	Pct. of Public Schools	Per Student Amt	Salary	Fringe Benefits	Total PS Expenditures	OTPS Expenditures
I. Direct Services to Schools	\$19,036,952	72.7%	84.6%	\$18,340	\$9,561,886	\$5,908,746	\$15,470,632	\$3,566,320
<i>A. Classroom Instruction (All Funds)</i>	<i>10,379,490</i>	<i>39.6%</i>	<i>46.2%</i>	<i>9,999</i>	<i>5,939,115</i>	<i>3,537,474</i>	<i>9,476,589</i>	<i>902,900</i>
i. Teachers	8,469,003	32.3%	37.7%	8,159	5,334,904	3,134,099	8,469,003	0
ii. Education Paraprofessionals	438,149	1.7%	1.9%	422	238,943	199,207	438,149	0
iii. Other Classroom Staff	12,983	0.0%	0.1%	13	8,066	4,917	12,983	0
iv. Text Books	80,874	0.3%	0.4%	78	0	0	0	80,874
v. Librarians and Library Books	79,583	0.3%	0.4%	77	44,554	27,198	71,753	7,831
vi. Instructional Supplies and Equipment	261,364	1.0%	1.2%	252	0	0	0	261,364
vii. Professional Development	392,141	1.5%	1.7%	378	167,405	89,991	257,396	134,745
viii. Contracted Instructional Services	407,051	1.6%	1.8%	392	0	0	0	407,051
ix. Summer and Evening School	238,342	0.9%	1.1%	230	145,243	82,063	227,306	11,035
<i>B. Instructional Support Srvc (All Funds)</i>	<i>3,376,887</i>	<i>12.9%</i>	<i>15.0%</i>	<i>3,253</i>	<i>1,887,456</i>	<i>1,205,686</i>	<i>3,093,142</i>	<i>283,745</i>
i. Counseling Services	487,598	1.9%	2.2%	470	305,072	182,394	487,467	131
ii. Attendance & Outreach Services	170,898	0.7%	0.8%	165	87,873	62,654	150,528	20,370
iii. Related Services	1,830,188	7.0%	8.1%	1,763	1,021,727	730,882	1,752,608	77,580
iv. Drug Prevention Programs	22,664	0.1%	0.1%	22	13,595	8,584	22,178	486
v. Referral and Evaluation Services (All Funds)	293,589	1.1%	1.3%	283	177,975	112,315	290,290	3,299
vi. After School and Student Activities	411,054	1.6%	1.8%	396	196,893	53,337	250,230	160,825
vii. Parent Involvement Activities	160,896	0.6%	0.7%	155	84,321	55,520	139,841	21,055
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>1,868,150</i>	<i>7.1%</i>	<i>8.3%</i>	<i>1,800</i>	<i>1,034,860</i>	<i>670,060</i>	<i>1,704,920</i>	<i>163,230</i>
i. Principals	388,195	1.5%	1.7%	374	240,962	147,233	388,195	0
ii. Assistant Principals	617,482	2.4%	2.7%	595	384,225	233,257	617,482	0
iii. Supervisors	100,298	0.4%	0.4%	97	63,144	37,154	100,298	0
iv. Secretaries, School Aides & Other Support Staff	598,945	2.3%	2.7%	577	346,529	252,416	598,945	0
v. Supplies, Materials, Equipment, Telephones	163,230	0.6%	0.7%	157	0	0	0	163,230
<i>D. Ancillary Support Services (All Funds)</i>	<i>1,841,161</i>	<i>7.0%</i>	<i>8.2%</i>	<i>1,774</i>	<i>227,126</i>	<i>238,719</i>	<i>465,845</i>	<i>1,375,316</i>
i. Food Services	572,180	2.2%	2.5%	551	205,247	143,239	348,486	223,694
ii. Transportation	863,926	3.3%	3.8%	832	0	0	0	863,926
iii. School Safety	342,984	1.3%	1.5%	330	6,606	86,044	92,650	250,333
iv. Computer System Support (School Level)	62,071	0.2%	0.3%	60	15,273	9,435	24,709	37,363
<i>E. Building Services (All Funds)</i>	<i>1,513,361</i>	<i>5.8%</i>	<i>6.7%</i>	<i>1,458</i>	<i>435,730</i>	<i>256,790</i>	<i>692,520</i>	<i>820,841</i>
i. Custodial Services	694,418	2.7%	3.1%	669	385,721	224,707	610,428	83,990
ii. Building Maintenance	398,741	1.5%	1.8%	384	50,009	32,083	82,092	316,649
iii. Leases	155,311	0.6%	0.7%	150	0	0	0	155,311
iv. Energy	264,890	1.0%	1.2%	255	0	0	0	264,890
<i>F. Field Support (All Funds)</i>	<i>57,904</i>	<i>0.2%</i>	<i>0.3%</i>	<i>56</i>	<i>37,599</i>	<i>17</i>	<i>37,617</i>	<i>20,287</i>
i. Additions to Salary / Projected Expenses	57,904	0.2%	0.3%	56	37,599	17	37,617	20,287
II. Field Support Costs	\$441,683	1.7%	2.0%	\$426	\$240,536	\$132,456	\$372,992	\$68,691
<i>A. Instructional Support and Administration (All Funds)</i>	<i>347,345</i>	<i>1.3%</i>	<i>1.5%</i>	<i>335</i>	<i>173,743</i>	<i>104,911</i>	<i>278,654</i>	<i>68,691</i>
<i>B. Other Field Support Costs (All Funds)</i>	<i>94,338</i>	<i>0.4%</i>	<i>0.4%</i>	<i>91</i>	<i>66,793</i>	<i>27,545</i>	<i>94,338</i>	<i>0</i>
i. Sabbaticals, Leaves, Termination Pay	90,072	0.3%	0.4%	87	62,838	27,234	90,072	0
ii. Additions to Regular Salary	3,299	0.0%	0.0%	3	3,299	0	3,299	0
iii. Projected Expenses	967	0.0%	0.0%	1	655	312	967	0
III. System-Wide Costs	\$598,628	2.3%	2.7%	\$577	\$238,903	\$137,861	\$376,764	\$221,864
<i>A. Central Instructional Support (All Funds)</i>	<i>143,486</i>	<i>0.5%</i>	<i>0.6%</i>	<i>138</i>	<i>61,190</i>	<i>32,029</i>	<i>93,219</i>	<i>50,267</i>
i. Instructional Offices	143,486	0.5%	0.6%	138	61,190	32,029	93,219	50,267
<i>B. Central Administration (All Funds)</i>	<i>455,142</i>	<i>1.7%</i>	<i>2.0%</i>	<i>438</i>	<i>177,713</i>	<i>105,832</i>	<i>283,545</i>	<i>171,597</i>
i. Instructional Offices	117,274	0.4%	0.5%	113	37,588	23,531	61,119	56,155
ii. Operational Offices	300,347	1.1%	1.3%	289	120,408	71,110	191,517	108,829
iii. Central Leadership	37,521	0.1%	0.2%	36	19,718	11,190	30,908	6,613
IV. System-Wide Obligations	\$2,413,055	9.2%	10.7%	\$2,325	\$479,795	\$3,298	\$483,093	\$1,929,962
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>2,413,055</i>	<i>9.2%</i>	<i>10.7%</i>	<i>2,325</i>	<i>479,795</i>	<i>3,298</i>	<i>483,093</i>	<i>1,929,962</i>
i. Debt Service	1,929,702	7.4%	8.6%	1,859	0	0	0	1,929,702
ii. Retiree Health and Welfare	474,486	1.8%	2.1%	457	474,486	0	474,486	0
iii. Special Commissioner for Investigation	8,867	0.0%	0.0%	9	5,309	3,298	8,607	260
Subtotal Public Schools	\$22,490,318	85.8%	100.0%	\$21,667	\$10,521,119	\$6,182,362	\$16,703,481	\$5,786,837

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: **1,038,001**
General Education: 914,288
Full-Time Special Education: 123,713

FUNCTION	Grand Total Expenditures	Pct. of Exp.	Pct. of Public Schools	Salary	Fringe Benefits	Total PS Expenditures	OTPS Expenditures
V. Pass-Throughs	\$3,711,852	14.2%	0.0%	\$106,645	\$63,810	\$170,455	\$3,541,397
<i>A. Non-Public Schools (All Funds)</i>	<i>2,121,395</i>	<i>8.1%</i>	<i>0.0%</i>	<i>65,170</i>	<i>38,596</i>	<i>103,766</i>	<i>2,017,629</i>
i. General Education	269,378	1.0%	0.0%	32,295	18,838	51,133	218,245
ii. Special Education	1,852,017	7.1%	0.0%	32,875	19,758	52,633	1,799,384
<i>B. Fashion Institute of Technology</i>	<i>52,203</i>	<i>0.2%</i>	<i>0.0%</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>52,203</i>
<i>D. Charter Schools</i>	<i>1,538,254</i>	<i>5.9%</i>	<i>0.0%</i>	<i>41,474</i>	<i>25,214</i>	<i>66,689</i>	<i>1,471,565</i>
Charter Schools	1,538,254	5.9%	0.0%	41,474	25,214	66,689	1,471,565
<u>GRAND TOTAL FOR ALL FUNCTIONS</u>	<u>\$26,202,170</u>	<u>100.0%</u>	<u>100.0%</u>	<u>\$10,627,764</u>	<u>\$6,246,172</u>	<u>\$16,873,936</u>	<u>\$9,328,234</u>

NYC Department of Education - FY 2015
SYSTEM WIDE REPORT #1, Page 3
 CATEGORICAL PROGRAM DETAIL
 All Dollars in \$000's, Except Per Student Amount

Preliminary
 June 2016

Total Enrollment: **1,038,001**
 General Education: 914,288
 Full-Time Special Education: 123,713

	Grand Total Expenditures	Per Student Amt
FEDERAL, STATE AND PRIVATE GRANTS (CATEGORICAL)		
I. DIRECT SERVICES TO SCHOOLS	2,712,281	2,613
American Recovery and Reinvestment Act/Race To The Top*	17,666	17
Other Miscellaneous**	359,290	346
Self-Sustaining Accounts	16,065	15
Title II	115,846	112
Title I	658,505	634
Vocational and Applied Technology (VATEA)	10,070	10
Federal Magnet Grant	6,783	7
Mandated Summer Program (Ch. 683)	147,842	142
Private Grants	40,992	39
State Substance Abuse Prevention Program	23,651	23
Title IV Drug Free Schls & Communities (Federal)	4,092	4
Individuals With Disabilities Act (IDEA)	245,374	236
Federal ELL Programs (Title III)	23,714	23
State Magnet Grant	515	0
Other Federal Grants	34,660	33
Other State Grants	300,215	289
Attendance Improvement/Dropout Prevention	63,010	61
Employment Prep Education	34,481	33
City Funded Programs	14,469	14
State Pre-K/Superstart/Universal PreK	537,518	518
Superstart Plus	30,386	29
Summer Feeding Program	27,055	26
Universal Services Fund (Technology)	81	0
II. ADMINISTRATIVE SUPPORT***	142,584	137
III. PASS-THROUGHS	195,552	
GRAND TOTAL	3,050,417	

* FY 2014 was the third and final year that the DOE received RTTT funding. Expenses this year represent costs for July and August, which due to the overlap of the city fiscal year and federal grant funding period are booked in FY 2015.

** This category includes \$265.2 million of Contracts for Excellence (C4E) expenditures from allocations that are considered by the DOE as categorical funding due to their treatment of fringe. C4E funds are not treated as categorical funding by New York State, which distributes C4E to the DOE as a portion of Foundation Aid revenue. For the purposes of the SBER, the remainder of C4E expenditures are included in "City Funds/State Operating Aid."

*** Includes Field Support and Central Instructional Support

Note: Expenses for facilities minor maintenance previously reported as categorical has been collapsed into tax levy as of FY 2015, and no longer appears as a distinct funding stream.

SYSTEM WIDE REPORT #2**FUNCTION BY STUDENT TYPE - PUBLIC SCHOOLS ONLY**

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

Total Enrollment: **1,038,001**
General Education: 914,288
Full-Time Special Education: 123,713

FUNCTION	Avg. Per Student Amount	**** General Education ****		**** Special Education ****	
		Expenditures	Per Student Amount	Expenditures	Per Student Amount
I. Direct Services to Schools	\$18,340	\$12,733,488	\$13,927	\$6,241,793	\$50,454
<i>A. Classroom Instruction (All Funds)</i>	<i>9,999</i>	<i>7,214,328</i>	<i>7,891</i>	<i>3,127,820</i>	<i>25,283</i>
i. Teachers	8,159	5,948,701	6,506	2,491,458	20,139
ii. Education Paraprofessionals	422	118,671	130	316,322	2,557
iii. Other Classroom Staff	13	12,126	13	856	7
iv. Text Books	78	69,617	76	11,138	90
v. Librarians and Library Books	77	68,444	75	11,130	90
vi. Instructional Supplies and Equipment	252	224,986	246	35,783	289
vii. Professional Development	378	323,411	354	68,472	553
viii. Contracted Instructional Services	392	394,522	432	12,522	101
ix. Summer and Evening School	230	53,849	59	180,138	1,456
<i>B. Instructional Support Srvcs (All Funds)</i>	<i>3,253</i>	<i>1,535,889</i>	<i>1,680</i>	<i>1,829,372</i>	<i>14,787</i>
i. Counseling Services	470	395,451	433	91,591	740
ii. Attendance & Outreach Services	165	139,500	153	26,167	212
iii. Related Services	1,763	375,305	410	1,454,583	11,758
iv. Drug Prevention Programs	22	20,002	22	2,662	22
v. Referral and Evaluation Services (All Funds)	283	118,732	130	174,857	1,413
vi. After School and Student Activities	396	349,525	382	55,990	453
vii. Parent Involvement Activities	155	137,374	150	23,522	190
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>1,800</i>	<i>1,552,017</i>	<i>1,698</i>	<i>306,880</i>	<i>2,481</i>
i. Principals	374	331,956	363	54,318	439
ii. Assistant Principals	595	516,467	565	97,730	790
iii. Supervisors	97	53,943	59	44,998	364
iv. Secretaries, School Aides & Other Support Staff	577	507,651	555	89,462	723
v. Supplies, Materials, Equipment, Telephones	157	141,999	155	20,372	165
<i>D. Ancillary Support Services (All Funds)</i>	<i>1,774</i>	<i>1,081,719</i>	<i>1,183</i>	<i>758,943</i>	<i>6,135</i>
i. Food Services	551	488,489	534	83,678	676
ii. Transportation	832	238,467	261	625,352	5,055
iii. School Safety	330	300,450	329	42,531	344
iv. Computer System Support (School Level)	60	54,313	59	7,382	60
<i>E. Building Services (All Funds)</i>	<i>1,458</i>	<i>1,303,974</i>	<i>1,426</i>	<i>206,592</i>	<i>1,670</i>
i. Custodial Services	669	594,177	650	99,297	803
ii. Building Maintenance	384	346,152	379	52,108	421
iii. Leases	150	136,272	149	17,982	145
iv. Energy	255	227,372	249	37,205	301
<i>F. Field Support (All Funds)</i>	<i>56</i>	<i>45,562</i>	<i>50</i>	<i>12,186</i>	<i>99</i>
i. Additions to Salary / Projected Expenses	56	45,562	50	12,186	99
II. Field Support Costs	\$426	\$358,013	\$392	\$83,080	\$672
<i>A. Instructional Support and Administration (All Funds)</i>	<i>335</i>	<i>273,097</i>	<i>299</i>	<i>74,247</i>	<i>600</i>
<i>B. Other Field Support Costs (All Funds)</i>	<i>91</i>	<i>84,916</i>	<i>93</i>	<i>8,833</i>	<i>71</i>
i. Sabbaticals, Leaves, Termination Pay	87	81,186	89	8,297	67
ii. Additions to Regular Salary	3	2,888	3	412	3
iii. Projected Expenses	1	842	1	124	1
III. System-Wide Costs	\$577	\$493,289	\$540	\$105,326	\$851
<i>A. Central Instructional Support (All Funds)</i>	<i>138</i>	<i>101,999</i>	<i>112</i>	<i>41,487</i>	<i>335</i>
i. Instructional Offices	138	101,999	112	41,487	335
<i>B. Central Administration (All Funds)</i>	<i>438</i>	<i>391,290</i>	<i>428</i>	<i>63,838</i>	<i>516</i>
i. Instructional Offices	113	96,556	106	20,718	167
ii. Operational Offices	289	261,865	286	38,470	311
iii. Central Leadership	36	32,870	36	4,651	38
IV. System-Wide Obligations	\$2,325	\$2,113,906	\$2,312	\$299,149	\$2,418
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>2,325</i>	<i>2,113,906</i>	<i>2,312</i>	<i>299,149</i>	<i>2,418</i>
i. Debt Service	1,859	1,690,475	1,849	239,227	1,934
ii. Retiree Health and Welfare	457	415,663	455	58,822	475
iii. Special Commissioner for Investigation	9	7,768	8	1,099	9
Total Public Schools	\$21,667	\$15,698,697	\$17,170	\$6,729,347	\$54,395

School registers are based on audited student registers as of October 31, with refined special education enrollment based on Individual Education Program (IEP) recommendations for students with disabilities recommended for specialized classroom instruction. Special education enrollment now captures students with Integrated Co-Teaching (ICT) or Self Contained (SC) setting recommendations as of December 31, 2014, as per the ATS USPE data system.

NYC Department of Education - FY 2015
SYSTEM WIDE REPORT #3, PAGE 1
WHERE FUNDS ARE CONTROLLED
All Dollars in \$000's

Preliminary
June 2016

Total Enrollment: 1,038,001
General Education: 914,288
Full-Time Special Education: 123,713

FUNCTION	Grand Total Expenditures	Percent of Expenditures	School Expenditures	Pct	Field Support Expenditures	Pct	Central Expenditures	Pct
I. Direct Services to Schools	\$19,036,952	100.0%	\$14,150,993	74.3%	\$511,534	2.7%	\$4,374,425	23.0%
<i>A. Classroom Instruction (All Funds)</i>	<i>10,379,490</i>	<i>100.0%</i>	<i>9,541,308</i>	<i>91.9%</i>	<i>339,438</i>	<i>3.3%</i>	<i>498,744</i>	<i>4.8%</i>
i. Teachers	8,469,003	100.0%	8,220,283	97.1%	44,140	0.5%	204,580	2.4%
ii. Education Paraprofessionals	438,149	100.0%	421,429	96.2%	12,246	2.8%	4,475	1.0%
iii. Other Classroom Staff	12,983	100.0%	10,592	81.6%	0	0.0%	2,390	18.4%
iv. Text Books	80,874	100.0%	56,299	69.6%	235	0.3%	24,340	30.1%
v. Librarians and Library Books	79,583	100.0%	78,346	98.4%	23	0.0%	1,214	1.5%
vi. Instructional Supplies and Equipment	261,364	100.0%	247,815	94.8%	1,612	0.6%	11,937	4.6%
vii. Professional Development	392,141	100.0%	250,364	63.8%	21,727	5.5%	120,049	30.6%
viii. Contracted Instructional Services	407,051	100.0%	50,632	12.4%	233,133	57.3%	123,286	30.3%
ix. Summer and Evening School	238,342	100.0%	205,549	86.2%	26,321	11.0%	6,472	2.7%
<i>B. Instructional Support Srvs (All Funds)</i>	<i>3,376,887</i>	<i>100.0%</i>	<i>2,875,061</i>	<i>85.1%</i>	<i>111,328</i>	<i>3.3%</i>	<i>390,498</i>	<i>11.6%</i>
i. Counseling Services	487,598	100.0%	450,325	92.4%	11,835	2.4%	25,437	5.2%
ii. Attendance & Outreach Services	170,898	100.0%	144,125	84.3%	3,831	2.2%	22,942	13.4%
iii. Related Services	1,830,188	100.0%	1,623,965	88.7%	45,422	2.5%	160,801	8.8%
iv. Drug Prevention Programs	22,664	100.0%	22,310	98.4%	354	1.6%	0	0.0%
v. Referral and Evaluation Services (All Funds)	293,589	100.0%	264,556	90.1%	16,929	5.8%	12,103	4.1%
vi. After School and Student Activities	411,054	100.0%	221,698	53.9%	28,534	6.9%	160,822	39.1%
vii. Parent Involvement Activities	160,896	100.0%	148,081	92.0%	4,423	2.7%	8,392	5.2%
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>1,868,150</i>	<i>100.0%</i>	<i>1,688,391</i>	<i>90.4%</i>	<i>18,491</i>	<i>1.0%</i>	<i>161,268</i>	<i>8.6%</i>
i. Principals	388,195	100.0%	374,915	96.6%	2,014	0.5%	11,266	2.9%
ii. Assistant Principals	617,482	100.0%	574,540	93.0%	7,925	1.3%	35,018	5.7%
iii. Supervisors	100,298	100.0%	88,073	87.8%	466	0.5%	11,758	11.7%
iv. Secretaries, School Aides & Other Support Staff	598,945	100.0%	586,959	98.0%	5,231	0.9%	6,755	1.1%
v. Supplies, Materials, Equipment, Telephones	163,230	100.0%	63,904	39.1%	2,855	1.7%	96,471	59.1%
<i>D. Ancillary Support Services (All Funds)</i>	<i>1,841,161</i>	<i>100.0%</i>	<i>10,838</i>	<i>0.6%</i>	<i>951</i>	<i>0.1%</i>	<i>1,829,372</i>	<i>99.4%</i>
i. Food Services	572,180	100.0%	636	0.1%	0	0.0%	571,544	99.9%
ii. Transportation	863,926	100.0%	3,750	0.4%	767	0.1%	859,409	99.5%
iii. School Safety	342,984	100.0%	1,275	0.4%	0	0.0%	341,709	99.6%
iv. Computer System Support (School Level)	62,071	100.0%	5,177	8.3%	185	0.3%	56,709	91.4%
<i>E. Building Services (All Funds)</i>	<i>1,513,361</i>	<i>100.0%</i>	<i>5,561</i>	<i>0.4%</i>	<i>30,762</i>	<i>2.0%</i>	<i>1,477,038</i>	<i>97.6%</i>
i. Custodial Services	694,418	100.0%	130	0.0%	30,584	4.4%	663,705	95.6%
ii. Building Maintenance	398,741	100.0%	5,431	1.4%	178	0.0%	393,132	98.6%
iii. Leases	155,311	100.0%	0	0.0%	0	0.0%	155,311	100.0%
iv. Energy	264,890	100.0%	0	0.0%	0	0.0%	264,890	100.0%
<i>F. Field Support (All Funds)</i>	<i>57,904</i>	<i>100.0%</i>	<i>29,835</i>	<i>51.5%</i>	<i>10,564</i>	<i>18.2%</i>	<i>17,504</i>	<i>30.2%</i>
i. Additions to Salary / Projected Expenses	57,904	100.0%	29,835	51.5%	10,564	18.2%	17,504	30.2%
II. Field Support Costs	\$441,683	100.0%	\$50,651	11.5%	\$251,599	57.0%	\$139,433	31.6%
<i>A. Instructional Support and Administration (All Funds)</i>	<i>347,345</i>	<i>100.0%</i>	<i>0</i>	<i>0.0%</i>	<i>249,581</i>	<i>71.9%</i>	<i>97,764</i>	<i>28.1%</i>
<i>B. Other Field Support Costs (All Funds)</i>	<i>94,338</i>	<i>100.0%</i>	<i>50,651</i>	<i>53.7%</i>	<i>2,018</i>	<i>2.1%</i>	<i>41,669</i>	<i>44.2%</i>
i. Sabbaticals, Leaves, Termination Pay	90,072	100.0%	50,580	56.2%	2,000	2.2%	37,492	41.6%
ii. Additions to Regular Salary	3,299	100.0%	0	0.0%	4	0.1%	3,295	99.9%
iii. Projected Expenses	967	100.0%	71	7.3%	14	1.4%	882	91.3%
III. System-Wide Costs	\$598,628	100.0%	\$0	0.0%	\$30	0.0%	\$598,598	100.0%
<i>A. Central Instructional Support (All Funds)</i>	<i>143,486</i>	<i>100.0%</i>	<i>0</i>	<i>0.0%</i>	<i>0</i>	<i>0.0%</i>	<i>143,486</i>	<i>100.0%</i>
i. Instructional Offices	143,486	100.0%	0	0.0%	0	0.0%	143,486	100.0%
<i>B. Central Administration (All Funds)</i>	<i>455,142</i>	<i>100.0%</i>	<i>0</i>	<i>0.0%</i>	<i>30</i>	<i>0.0%</i>	<i>455,112</i>	<i>100.0%</i>
i. Instructional Offices	117,274	100.0%	0	0.0%	0	0.0%	117,274	100.0%
ii. Operational Offices	300,347	100.0%	0	0.0%	30	0.0%	300,317	100.0%
iii. Central Leadership	37,521	100.0%	0	0.0%	0	0.0%	37,521	100.0%
IV. System-Wide Obligations	\$2,413,055	100.0%	\$0	0.0%	\$0	0.0%	\$2,413,055	100.0%
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>2,413,055</i>	<i>100.0%</i>	<i>0</i>	<i>0.0%</i>	<i>0</i>	<i>0.0%</i>	<i>2,413,055</i>	<i>100.0%</i>
i. Debt Service	1,929,702	100.0%	0	0.0%	0	0.0%	1,929,702	100.0%
ii. Retiree Health and Welfare	474,486	100.0%	0	0.0%	0	0.0%	474,486	100.0%
iii. Special Commissioner for Investigation	8,867	100.0%	0	0.0%	0	0.0%	8,867	100.0%
Subtotal Public Schools	\$22,490,318	100.0%	\$14,201,644	63.1%	\$763,163	3.4%	\$7,525,511	33.5%

NYC Department of Education - FY 2015
SYSTEM WIDE REPORT #3, PAGE 2
 WHERE FUNDS ARE CONTROLLED
 All Dollars in \$000's

Preliminary
 June 2016

Total Enrollment: **1,038,001**
 General Education: 914,288
 Full-Time Special Education: 123,713

FUNCTION	Grand Total Expenditures	Percent of Expenditures	School		Field Support		Central	
			Expenditures	Pct	Expenditures	Pct	Expenditures	Pct
V. Pass-Throughs	\$3,711,852	100.0%	\$0	0.0%	\$203,696	5.5%	\$3,508,156	94.5%
<i>A. Non-Public Schools (All Funds)</i>	<i>2,121,395</i>	<i>100.0%</i>	<i>0</i>	<i>0.0%</i>	<i>175,846</i>	<i>8.3%</i>	<i>1,945,550</i>	<i>91.7%</i>
i. General Education	269,378	100.0%	0	0.0%	0	0.0%	269,378	100.0%
ii. Special Education	1,852,017	100.0%	0	0.0%	175,846	9.5%	1,676,172	90.5%
<i>B. Fashion Institute of Technology</i>	<i>52,203</i>	<i>100.0%</i>	<i>0</i>	<i>0.0%</i>	<i>0</i>	<i>0.0%</i>	<i>52,203</i>	<i>100.0%</i>
<i>D. Charter Schools</i>	<i>1,538,254</i>	<i>100.0%</i>	<i>0</i>	<i>0.0%</i>	<i>27,851</i>	<i>1.8%</i>	<i>1,510,403</i>	<i>98.2%</i>
Charter Schools	1,538,254	100.0%	0	0.0%	27,851	1.8%	1,510,403	98.2%
<u>GRAND TOTAL FOR ALL FUNCTIONS</u>	<u>\$26,202,170</u>	<u>100.0%</u>	<u>\$14,201,644</u>	<u>54.2%</u>	<u>\$966,859</u>	<u>3.7%</u>	<u>\$11,033,667</u>	<u>42.1%</u>

NYC Department of Education - FY 2015
SYSTEM WIDE REPORT #4
EXPENDITURES PER STUDENT BY INSTRUCTIONAL LEVEL
PUBLIC SCHOOL PROGRAMS ONLY

Preliminary
June 2016

FUNCTION	*All Students	**Elem Students	Middle Students	H.S. Students	Citywide SpEd Stud
Number of Schools:	1,668	659	425	523	60
Number of Title I Schools (FY 2014 Status):	1,357	526	358	428	45
Enrollment:	1,038,001	399,298	248,768	326,070	23,783
I. Direct Services to Schools	\$18,340	\$17,838	\$17,586	\$15,788	\$86,069
<i>A. Classroom Instruction (All Funds)</i>	9,999	9,809	9,543	8,520	41,868
i. Teachers	8,159	8,409	8,307	7,465	24,450
ii. Education Paraprofessionals	422	366	234	69	8,750
iii. Other Classroom Staff	13	2	4	34	0
iv. Text Books	78	79	74	84	138
v. Librarians and Library Books	77	85	85	71	62
vi. Instructional Supplies and Equipment	252	245	271	268	337
vii. Professional Development	378	453	432	261	773
viii. Contracted Instructional Services	392	135	80	168	50
ix. Summer and Evening School	230	35	57	99	7,307
<i>B. Instructional Support Srcs (All Funds)</i>	3,253	3,220	3,039	2,415	22,534
i. Counseling Services	470	296	401	686	1,911
ii. Attendance & Outreach Services	165	121	157	215	345
iii. Related Services	1,763	1,926	1,493	702	19,367
iv. Drug Prevention Programs	22	13	41	23	0
v. Referral and Evaluation Services (All Funds)	283	394	322	167	74
vi. After School and Student Activities	396	309	462	469	594
vii. Parent Involvement Activities	155	162	163	153	244
<i>C. Leadership/Supervision/Support (All Funds)</i>	1,800	1,607	1,783	2,040	4,560
i. Principals	374	374	397	384	539
ii. Assistant Principals	595	473	583	759	1,378
iii. Supervisors	97	37	133	64	1,271
iv. Secretaries, School Aides & Other Support Staff	577	579	512	644	1,200
v. Supplies, Materials, Equipment, Telephones	157	144	158	189	173
<i>D. Ancillary Support Services (All Funds)</i>	1,774	1,765	1,779	1,076	14,334
i. Food Services	551	724	646	304	921
ii. Transportation	832	640	732	358	13,015
iii. School Safety	330	345	344	342	342
iv. Computer System Support (School Level)	60	57	57	72	56
<i>E. Building Services (All Funds)</i>	1,458	1,382	1,392	1,680	2,536
i. Custodial Services	669	678	667	698	1,223
ii. Building Maintenance	384	377	405	414	505
iii. Leases	150	82	65	285	342
iv. Energy	255	244	256	284	466
<i>F. Field Support (All Funds)</i>	56	54	49	56	236
i. Additions to Salary / Projected Expenses	56	54	49	56	236
II. Field Support Costs	\$426	\$433	\$417	\$421	\$1,140
<i>A. Instructional Support and Administration (All Funds)</i>	335	338	329	332	948
<i>B. Other Field Support Costs (All Funds)</i>	91	95	89	90	192
i. Sabbaticals, Leaves, Termination Pay	87	91	84	85	188
ii. Additions to Regular Salary	3	3	3	3	3
iii. Projected Expenses	1	1	1	1	1
III. System-Wide Costs	\$577	\$634	\$586	\$550	\$856
<i>A. Central Instructional Support (All Funds)</i>	138	178	130	102	294
i. Instructional Offices	138	178	130	102	294
<i>B. Central Administration (All Funds)</i>	438	456	457	448	562
i. Instructional Offices	113	113	115	121	167
ii. Operational Offices	289	305	304	290	358
iii. Central Leadership	36	38	38	38	38
IV. System-Wide Obligations	\$2,325	\$2,418	\$2,418	\$2,418	\$2,418
<i>A. Other System-Wide Obligations (All Funds)</i>	2,325	2,418	2,418	2,418	2,418
i. Debt Service	1,859	1,934	1,934	1,934	1,934
ii. Retiree Health and Welfare	457	475	475	475	475
iii. Special Commissioner for Investigation	9	9	9	9	9
Total Public Schools	\$21,667	\$21,322	\$21,007	\$19,178	\$90,483

* 'All Students' includes dollars supporting Adult Education

** Excludes 40,082 pre-school pupils enrolled in Community Based Early Childhood Centers (CBECC)

SYSTEM WIDE REPORT #5
PER CAPITA DOLLARS SPENT
BY INSTRUCTIONAL LEVEL FOR EACH DISTRICT/SUPERINTENDENCY
PUBLIC SCHOOL PROGRAMS ONLY

<u>Districts</u>	<u>Elementary Schools</u>	<u>Middle Schools</u>	<u>High Schools</u>	<u>Citywide Schools</u>	<u>Total Per Student Amount</u>	<u>Avg Tchr Salary Factor</u>
COMMUNITY SCHOOL DISTRICT 01	\$ 26,227	\$ 23,944	\$ 19,031	\$ 0	\$ 21,669	0.964
COMMUNITY SCHOOL DISTRICT 02	19,175	20,583	19,695	0	19,605	0.965
COMMUNITY SCHOOL DISTRICT 03	21,405	20,767	18,830	0	19,800	0.978
COMMUNITY SCHOOL DISTRICT 04	26,134	23,047	19,174	0	21,905	0.959
COMMUNITY SCHOOL DISTRICT 05	28,023	23,445	19,367	0	22,086	1.004
COMMUNITY SCHOOL DISTRICT 06	22,463	23,099	19,442	0	21,090	1.017
COMMUNITY SCHOOL DISTRICT 07	24,921	23,240	21,752	0	22,642	0.947
COMMUNITY SCHOOL DISTRICT 08	22,067	22,543	21,957	0	21,450	0.973
COMMUNITY SCHOOL DISTRICT 09	22,061	24,076	20,723	0	21,321	0.959
COMMUNITY SCHOOL DISTRICT 10	21,464	22,602	19,367	0	20,476	0.979
COMMUNITY SCHOOL DISTRICT 11	21,207	21,152	19,618	0	20,124	0.982
COMMUNITY SCHOOL DISTRICT 12	21,837	23,779	20,870	0	21,387	0.954
COMMUNITY SCHOOL DISTRICT 13	24,137	21,364	17,726	0	19,918	1.006
COMMUNITY SCHOOL DISTRICT 14	23,465	22,120	20,104	0	21,156	0.978
COMMUNITY SCHOOL DISTRICT 15	20,315	20,869	21,077	0	20,009	0.965
COMMUNITY SCHOOL DISTRICT 16	27,641	28,518	23,887	0	25,452	1.024
COMMUNITY SCHOOL DISTRICT 17	23,721	21,544	20,237	0	20,865	1.025
COMMUNITY SCHOOL DISTRICT 18	22,943	21,006	20,642	0	21,248	1.011
COMMUNITY SCHOOL DISTRICT 19	22,098	24,766	21,945	0	21,953	1.007
COMMUNITY SCHOOL DISTRICT 20	19,083	18,689	16,175	0	17,810	1.008
COMMUNITY SCHOOL DISTRICT 21	20,895	20,376	17,946	0	19,181	1.024
COMMUNITY SCHOOL DISTRICT 22	21,116	19,552	16,036	0	18,821	1.049
COMMUNITY SCHOOL DISTRICT 23	25,359	24,560	21,504	0	23,321	1.005
COMMUNITY SCHOOL DISTRICT 24	19,109	18,138	18,264	0	18,021	1.001
COMMUNITY SCHOOL DISTRICT 25	19,593	19,165	17,447	0	18,457	1.021
COMMUNITY SCHOOL DISTRICT 26	20,296	17,294	16,032	0	17,586	1.030
COMMUNITY SCHOOL DISTRICT 27	20,209	19,640	18,567	0	19,120	1.014
COMMUNITY SCHOOL DISTRICT 28	19,696	18,801	16,625	0	17,898	1.012
COMMUNITY SCHOOL DISTRICT 29	19,821	20,021	18,931	0	19,106	1.037
COMMUNITY SCHOOL DISTRICT 30	20,055	19,194	18,251	0	18,921	1.031
COMMUNITY SCHOOL DISTRICT 31	23,162	21,613	17,776	0	20,734	1.052
COMMUNITY SCHOOL DISTRICT 32	22,828	23,243	22,732	0	21,511	1.004
SUBTOTAL CSDs	\$ 21,322	\$ 21,007	\$ 18,914	\$ 0	\$ 19,912	
ALTERNATIVE HIGH SCHOOLS	0	0	36,351	0	36,351	1.042
SPECIAL EDUCATION - CITYWIDE PROGRAMS	0	0	0	90,483	90,483	
TOTAL	\$ 21,322	\$ 21,007	\$ 19,178	\$ 90,483	\$ 21,607	

* Total per student amount includes funds for Pre-K pupils enrolled in Community Based Early Childhood Center (CBECC) Programs

** Adult Education spending is not included in this summary report. When they are included, the total per student amount is \$ 21,667

NYC Department of Education - FY 2015
SYSTEM WIDE SUMMARY REPORT #6
PERCENT OF EXPENDITURES BY FUNCTION FOR EACH DISTRICT

FUNCTION	TOTAL PUBLIC SCHOOLS	01	02	03	04	05	06	07	08	09	10
I. Direct Services to Schools	84.6%	84.7%	82.7%	83.0%	84.8%	85.2%	84.3%	85.1%	84.5%	84.6%	83.9%
A. Classroom Instruction (All Funds)	46.2%	45.1%	44.0%	44.8%	46.4%	46.7%	46.0%	45.5%	45.3%	46.0%	46.1%
B. Instructional Support Sres (All Funds)	15.0%	16.9%	12.6%	14.3%	16.1%	14.7%	14.4%	15.6%	15.5%	14.0%	14.0%
C. Leadership/Supervision/Support (All Funds)	8.3%	8.2%	9.0%	8.8%	8.3%	9.8%	9.4%	9.7%	9.6%	10.2%	9.4%
D. Ancillary Support Services (All Funds)	8.2%	6.8%	5.4%	6.6%	7.1%	6.9%	7.0%	6.9%	7.3%	7.5%	7.2%
E. Building Services (All Funds)	6.7%	7.3%	11.3%	8.1%	6.5%	6.7%	7.2%	7.1%	6.5%	6.6%	6.9%
F. Field Support (All Funds)	0.3%	0.3%	0.4%	0.4%	0.3%	0.3%	0.3%	0.2%	0.3%	0.3%	0.3%
II. Field Support Costs	2.0%	2.0%	2.3%	2.2%	2.0%	2.0%	2.0%	2.0%	1.9%	1.9%	2.0%
A. Instructional Support and Administration (All Funds)	1.5%	1.6%	1.7%	1.8%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%
B. Other Field Support Costs (All Funds)	0.4%	0.4%	0.5%	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%	0.3%	0.4%
III. System-Wide Costs	2.7%	2.7%	2.9%	2.8%	2.7%	2.6%	2.7%	2.6%	2.8%	2.7%	2.7%
A. Central Instructional Support (All Funds)	0.6%	0.7%	0.6%	0.6%	0.7%	0.7%	0.7%	0.7%	0.7%	0.6%	0.6%
B. Central Administration (All Funds)	2.0%	2.0%	2.3%	2.2%	2.0%	1.9%	2.0%	1.9%	2.0%	2.0%	2.1%
IV. System-Wide Obligations	10.7%	10.6%	12.2%	11.9%	10.5%	10.2%	11.0%	10.3%	10.8%	10.8%	11.3%
A. Other System-Wide Obligations (All Funds)	10.7%	10.6%	12.2%	11.9%	10.5%	10.2%	11.0%	10.3%	10.8%	10.8%	11.3%
Total Public Schools	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 - FY 2015
SYSTEM WIDE SUMMARY REPORT #6
PERCENT OF EXPENDITURES BY FUNCTION FOR EACH DISTRICT

FUNCTION	<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>
I. Direct Services to Schools	84.0%	84.3%	83.1%	84.1%	83.4%	86.9%	84.4%	84.3%	84.9%	81.8%	82.8%	82.6%
A. Classroom Instruction (All Funds)	46.3%	45.3%	46.5%	46.7%	47.5%	44.2%	45.5%	46.1%	46.7%	47.4%	46.0%	45.8%
B. Instructional Support Sres (All Funds)	13.9%	14.6%	11.8%	14.2%	14.7%	17.4%	15.3%	14.7%	13.9%	13.2%	14.9%	15.2%
C. Leadership/Supervision/Support (All Funds)	9.0%	9.9%	9.1%	9.2%	7.7%	9.8%	9.1%	8.0%	9.9%	7.3%	7.6%	7.2%
D. Ancillary Support Services (All Funds)	8.2%	7.5%	6.6%	7.0%	6.2%	6.2%	6.5%	7.3%	6.9%	7.8%	7.6%	7.1%
E. Building Services (All Funds)	6.3%	6.8%	8.8%	6.7%	6.9%	9.1%	7.9%	8.0%	7.3%	5.9%	6.5%	7.0%
F. Field Support (All Funds)	0.3%	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
II. Field Support Costs	1.9%	2.0%	2.2%	2.1%	2.1%	1.7%	2.0%	1.9%	1.9%	2.1%	2.0%	2.1%
A. Instructional Support and Administration (All Funds)	1.6%	1.6%	1.6%	1.6%	1.7%	1.4%	1.5%	1.6%	1.5%	1.6%	1.5%	1.5%
B. Other Field Support Costs (All Funds)	0.3%	0.4%	0.5%	0.5%	0.4%	0.3%	0.4%	0.3%	0.4%	0.5%	0.5%	0.5%
III. System-Wide Costs	2.7%	2.7%	2.9%	2.8%	2.9%	2.4%	2.7%	2.8%	2.7%	3.1%	3.0%	3.0%
A. Central Instructional Support (All Funds)	0.6%	0.7%	0.7%	0.8%	0.8%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
B. Central Administration (All Funds)	2.1%	2.0%	2.2%	2.0%	2.2%	1.7%	2.0%	2.0%	2.0%	2.4%	2.3%	2.3%
IV. System-Wide Obligations	11.3%	10.9%	11.9%	11.0%	11.6%	9.0%	10.9%	11.0%	10.5%	13.0%	12.2%	12.3%
A. Other System-Wide Obligations (All Funds)	11.3%	10.9%	11.9%	11.0%	11.6%	9.0%	10.9%	11.0%	10.5%	13.0%	12.2%	12.3%
Total Public Schools	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 - FY 2015
SYSTEM WIDE SUMMARY REPORT #6
PERCENT OF EXPENDITURES BY FUNCTION FOR EACH DISTRICT

FUNCTION	<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>
I. Direct Services to Schools	85.7%	82.3%	82.4%	81.3%	82.7%	82.0%	83.1%	82.8%	83.7%	85.0%
A. Classroom Instruction (All Funds)	45.9%	47.1%	47.7%	45.7%	47.0%	47.7%	47.1%	47.6%	43.2%	45.2%
B. Instructional Support Sres (All Funds)	15.3%	11.8%	11.9%	12.9%	12.2%	11.8%	11.8%	11.9%	17.7%	14.6%
C. Leadership/Supervision/Support (All Funds)	9.3%	8.1%	7.9%	8.0%	8.2%	8.3%	8.7%	8.0%	6.9%	10.1%
D. Ancillary Support Services (All Funds)	7.1%	8.3%	8.5%	7.9%	7.9%	7.5%	8.5%	8.1%	9.3%	7.1%
E. Building Services (All Funds)	7.8%	6.8%	6.1%	6.5%	7.1%	6.5%	6.9%	7.0%	6.5%	7.7%
F. Field Support (All Funds)	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.3%
II. Field Support Costs	1.8%	1.9%	2.0%	2.2%	2.1%	2.1%	2.0%	1.9%	2.1%	2.0%
A. Instructional Support and Administration (All Funds)	1.4%	1.5%	1.5%	1.7%	1.6%	1.7%	1.6%	1.5%	1.5%	1.6%
B. Other Field Support Costs (All Funds)	0.4%	0.4%	0.5%	0.5%	0.5%	0.4%	0.4%	0.4%	0.6%	0.4%
III. System-Wide Costs	2.6%	3.0%	3.1%	3.2%	3.0%	3.1%	2.9%	3.0%	2.9%	2.6%
A. Central Instructional Support (All Funds)	0.7%	0.6%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
B. Central Administration (All Funds)	1.9%	2.4%	2.4%	2.5%	2.3%	2.4%	2.2%	2.3%	2.3%	1.9%
IV. System-Wide Obligations	10.0%	12.7%	12.5%	13.4%	12.2%	12.9%	11.9%	12.2%	11.3%	10.4%
A. Other System-Wide Obligations (All Funds)	10.0%	12.7%	12.5%	13.4%	12.2%	12.9%	11.9%	12.2%	11.3%	10.4%
Total Public Schools	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NYC Department of Education - FY 2015
SYSTEM WIDE SUMMARY REPORT #6
PERCENT OF EXPENDITURES BY FUNCTION FOR EACH DISTRICT

FUNCTION	<u>ALT</u> <u>HS</u>	<u>C.W.</u> <u>SP ED</u>	<u>ADULT</u> <u>ED</u>
I. Direct Services to Schools	88.1%	95.1%	99.0%
A. Classroom Instruction (All Funds)	50.9%	46.3%	60.0%
B. Instructional Support Sres (All Funds)	14.7%	24.9%	18.7%
C. Leadership/Supervision/Support (All Funds)	13.9%	5.0%	14.9%
D. Ancillary Support Services (All Funds)	2.6%	15.8%	0.8%
E. Building Services (All Funds)	5.4%	2.8%	4.5%
F. Field Support (All Funds)	0.5%	0.3%	0.3%
II. Field Support Costs	3.9%	1.3%	0.9%
A. Instructional Support and Administration (All Funds)	3.3%	1.0%	0.0%
B. Other Field Support Costs (All Funds)	0.6%	0.2%	0.9%
III. System-Wide Costs	1.4%	0.9%	0.0%
A. Central Instructional Support (All Funds)	0.2%	0.3%	0.0%
B. Central Administration (All Funds)	1.2%	0.6%	0.0%
IV. System-Wide Obligations	6.7%	2.7%	0.0%
A. Other System-Wide Obligations (All Funds)	6.7%	2.7%	0.0%
Total Public Schools	100.0%	100.0%	100.0%

NYC Department of Education - FY 2015
SYSTEM WIDE REPORT #7, PAGE 1
TOTAL DOLLARS BY FUNCTION AND FUNDING SOURCE
All Dollars in \$000's

Preliminary
June 2016

Total Enrollment: 1,038,001
General Education: 914,288
Full-Time Special Education: 123,713

FUNCTION	Grand Total Expenditures	Percent of Expenditures	City Funds/ State Operating Aid Expenditures	Pct	Federal, State & Private Grants (Categorical) Expenditures	Pct
I. Direct Services to Schools	\$19,036,952	100.0%	\$16,324,671	85.8%	\$2,712,281	14.2%
<i>A. Classroom Instruction (All Funds)</i>	<i>10,379,490</i>	<i>100.0%</i>	<i>8,369,477</i>	<i>80.6%</i>	<i>2,010,012</i>	<i>19.4%</i>
i. Teachers	8,469,003	100.0%	7,376,300	87.1%	1,092,703	12.9%
ii. Education Paraprofessionals	438,149	100.0%	341,346	77.9%	96,804	22.1%
iii. Other Classroom Staff	12,983	100.0%	12,838	98.9%	145	1.1%
iv. Text Books	80,874	100.0%	70,601	87.3%	10,273	12.7%
v. Librarians and Library Books	79,583	100.0%	69,673	87.5%	9,910	12.5%
vi. Instructional Supplies and Equipment	261,364	100.0%	135,062	51.7%	126,303	48.3%
vii. Professional Development	392,141	100.0%	204,871	52.2%	187,270	47.8%
viii. Contracted Instructional Services	407,051	100.0%	53,769	13.2%	353,282	86.8%
ix. Summer and Evening School	238,342	100.0%	105,019	44.1%	133,322	55.9%
<i>B. Instructional Support Srvcs (All Funds)</i>	<i>3,376,887</i>	<i>100.0%</i>	<i>2,811,374</i>	<i>83.3%</i>	<i>565,513</i>	<i>16.7%</i>
i. Counseling Services	487,598	100.0%	431,888	88.6%	55,710	11.4%
ii. Attendance & Outreach Services	170,898	100.0%	93,735	54.8%	77,163	45.2%
iii. Related Services	1,830,188	100.0%	1,624,077	88.7%	206,111	11.3%
iv. Drug Prevention Programs	22,664	100.0%	109	0.5%	22,555	99.5%
v. Referral and Evaluation Services (All Funds)	293,589	100.0%	214,146	72.9%	79,443	27.1%
vi. After School and Student Activities	411,054	100.0%	304,169	74.0%	106,886	26.0%
vii. Parent Involvement Activities	160,896	100.0%	143,252	89.0%	17,644	11.0%
<i>C. Leadership/Supervision/Support (All Funds)</i>	<i>1,868,150</i>	<i>100.0%</i>	<i>1,786,268</i>	<i>95.6%</i>	<i>81,881</i>	<i>4.4%</i>
i. Principals	388,195	100.0%	386,301	99.5%	1,894	0.5%
ii. Assistant Principals	617,482	100.0%	580,033	93.9%	37,450	6.1%
iii. Supervisors	100,298	100.0%	96,113	95.8%	4,184	4.2%
iv. Secretaries, School Aides & Other Support Staff	598,945	100.0%	587,923	98.2%	11,022	1.8%
v. Supplies, Materials, Equipment, Telephones	163,230	100.0%	135,898	83.3%	27,332	16.7%
<i>D. Ancillary Support Services (All Funds)</i>	<i>1,841,161</i>	<i>100.0%</i>	<i>1,788,256</i>	<i>97.1%</i>	<i>52,905</i>	<i>2.9%</i>
i. Food Services	572,180	100.0%	543,716	95.0%	28,464	5.0%
ii. Transportation	863,926	100.0%	839,680	97.2%	24,246	2.8%
iii. School Safety	342,984	100.0%	342,980	100.0%	4	0.0%
iv. Computer System Support (School Level)	62,071	100.0%	61,881	99.7%	191	0.3%
<i>E. Building Services (All Funds)</i>	<i>1,513,361</i>	<i>100.0%</i>	<i>1,513,084</i>	<i>100.0%</i>	<i>276</i>	<i>0.0%</i>
i. Custodial Services	694,418	100.0%	694,418	100.0%	0	0.0%
ii. Building Maintenance	398,741	100.0%	398,464	99.9%	276	0.1%
iii. Leases	155,311	100.0%	155,311	100.0%	0	0.0%
iv. Energy	264,890	100.0%	264,890	100.0%	0	0.0%
<i>F. Field Support (All Funds)</i>	<i>57,904</i>	<i>100.0%</i>	<i>56,211</i>	<i>97.1%</i>	<i>1,693</i>	<i>2.9%</i>
i. Additions to Salary / Projected Expenses	57,904	100.0%	56,211	97.1%	1,693	2.9%
II. Field Support Costs	\$441,683	100.0%	\$401,278	90.9%	\$40,405	9.1%
<i>A. Instructional Support and Administration (All Funds)</i>	<i>347,345</i>	<i>100.0%</i>	<i>307,272</i>	<i>88.5%</i>	<i>40,073</i>	<i>11.5%</i>
<i>B. Other Field Support Costs (All Funds)</i>	<i>94,338</i>	<i>100.0%</i>	<i>94,007</i>	<i>99.6%</i>	<i>332</i>	<i>0.4%</i>
i. Sabbaticals, Leaves, Termination Pay	90,072	100.0%	89,740	99.6%	332	0.4%
ii. Additions to Regular Salary	3,299	100.0%	3,299	100.0%	0	0.0%
iii. Projected Expenses	967	100.0%	967	100.0%	0	0.0%
III. System-Wide Costs	\$598,628	100.0%	\$496,449	82.9%	\$102,179	17.1%
<i>A. Central Instructional Support (All Funds)</i>	<i>143,486</i>	<i>100.0%</i>	<i>89,936</i>	<i>62.7%</i>	<i>53,550</i>	<i>37.3%</i>
i. Instructional Offices	143,486	100.0%	89,936	62.7%	53,550	37.3%
<i>B. Central Administration (All Funds)</i>	<i>455,142</i>	<i>100.0%</i>	<i>406,513</i>	<i>89.3%</i>	<i>48,629</i>	<i>10.7%</i>
i. Instructional Offices	117,274	100.0%	98,645	84.1%	18,628	15.9%
ii. Operational Offices	300,347	100.0%	271,657	90.4%	28,690	9.6%
iii. Central Leadership	37,521	100.0%	36,210	96.5%	1,311	3.5%
IV. System-Wide Obligations	\$2,413,055	100.0%	\$2,413,055	100.0%	\$0	0.0%
<i>A. Other System-Wide Obligations (All Funds)</i>	<i>2,413,055</i>	<i>100.0%</i>	<i>2,413,055</i>	<i>100.0%</i>	<i>0</i>	<i>0.0%</i>
i. Debt Service	1,929,702	100.0%	1,929,702	100.0%	0	0.0%
ii. Retiree Health and Welfare	474,486	100.0%	474,486	100.0%	0	0.0%
iii. Special Commissioner for Investigation	8,867	100.0%	8,867	100.0%	0	0.0%
Subtotal Public Schools	\$22,490,318	100.0%	\$19,635,453	87.3%	\$2,854,865	12.7%

NYC Department of Education - FY 2015
SYSTEM WIDE REPORT #7, PAGE 2
TOTAL DOLLARS BY FUNCTION AND FUNDING SOURCE
All Dollars in \$000's

Preliminary
June 2016

Total Enrollment: **1,038,001**
General Education: 914,288
Full-Time Special Education: 123,713

FUNCTION	Grand Total Expenditures	Percent of Expenditures	City Funds/ State Operating Aid Expenditures	Pct	Federal, State & Private Grants (Categorical) Expenditures	Pct
V. Pass-Throughs	\$3,711,852	100.0%	\$3,516,299	94.7%	\$195,552	5.3%
<i>A. Non-Public Schools (All Funds)</i>	<i>2,121,395</i>	<i>100.0%</i>	<i>1,935,350</i>	<i>91.2%</i>	<i>186,046</i>	<i>8.8%</i>
i. General Education	269,378	100.0%	170,134	63.2%	99,244	36.8%
ii. Special Education	1,852,017	100.0%	1,765,216	95.3%	86,801	4.7%
<i>B. Fashion Institute of Technology</i>	<i>52,203</i>	<i>100.0%</i>	<i>52,203</i>	<i>100.0%</i>	<i>0</i>	<i>0.0%</i>
<i>D. Charter Schools</i>	<i>1,538,254</i>	<i>100.0%</i>	<i>1,528,747</i>	<i>99.4%</i>	<i>9,507</i>	<i>0.6%</i>
Charter Schools	1,538,254	100.0%	1,528,747	99.4%	9,507	0.6%
<u>GRAND TOTAL FOR ALL FUNCTIONS</u>	<u>\$26,202,170</u>	<u>100.0%</u>	<u>\$23,151,753</u>	<u>88.4%</u>	<u>\$3,050,417</u>	<u>11.6%</u>