

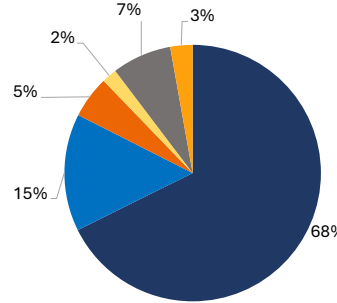
School Year 2023-24

School Budget at a Glance

M.S. 302 Luisa Dessus Cruz (08X302)

Grades: 6-8 | Enrollment: 318

6-8 Funding for This School	Total Including Employee Benefits	% of Total
Fair Student Funding (FSF) - Includes some C4E	\$5,319,428	68%
All Other State and Local	\$1,163,507	15%
State Contracts for Excellence (C4E) - Non-FSF	\$417,508	5%
Federal Stimulus	\$149,366	2%
Federal Title I	\$589,794	8%
All Other Federal	\$221,311	3%



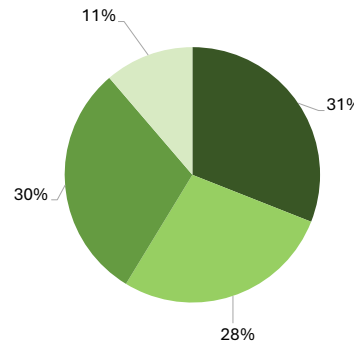
Total School Funding: \$7,860,914
 School Funding per student: **\$24,720**
 School funding plus Average Central Services per student: **\$37,817**

Average Central Services* for schools in Districts 1-32 per student: \$13,098

*Central services, funded outside school budgets, include food services, facilities maintenance and debt payments on new facility construction, lease costs, school safety, school transportation, summer school, and central and field administration. Central and field administration make up approximately four percent of total central services.

[Funding Details for this School](#)

6-8 Spending for This School	Total Including Employee Benefits	% of Total
Classroom Teacher Salaries	\$2,435,900	31%
All Other Salaries	\$2,179,001	28%
Employee Benefits	\$2,359,599	30%
Other Than Personal Service (OTPS)	\$886,414	11%



Total School Spending: \$7,860,914

School Budget at a Glance snapshot as of February 27, 2024

Funding for Pre-Kindergarten is not included.



\$24,720

Funds allocated per student for this school

That amounts to 17% more than the NYC Public Schools' AVERAGE (\$21,112) school year funding per K-12 student in Districts 1-32

Demographics [†]	Students in this school	Citywide
Economic Need Index	93%	71%
English Language Learners	20%	15%
Students with Disabilities	34%	21%
% Asian	1%	19%
% Black	20%	20%
% Hispanic	77%	41%
% Multi-Racial	1%	2%
% Native American	0%	1%
% White	2%	16%
% Missing Race/Ethnicity Data	0%	1%

[†]Student demographic data is from School Year 2022-23.

[/nycschools](#)
on.nyc.gov/FundingOurSchools



School Year 2023-24 School Budget at a Glance

Glossary

These reports are designed to provide a timely, simple and meaningful view of each school's budget. It contains summarized data that highlights the most important aspects of a school's budget. Making school budgets available to the public in this format is another important step in NYC Public Schools' effort to create transparency. This document contains a glossary of terms used in the report to assist you in understanding both the source and content.

1. Enrollment

The total number of students enrolled on 10/31/23

2. K-12 Funding for This School

Funding for most school services are allocated directly to schools and additional funds earmarked for school services are paid from central accounts. This section shows the breakdown of school funds by the source of funds.

3. Total Including Employee Benefits

Dollars attributed to this school include all employee benefits such as healthcare and pensions. For the purposes of simplicity this report displays all employee benefits for a school's staff regardless of whether those benefits are paid from a central account or from a direct school allocation.

4. Fair Student Funding (FSF) - Includes some C4E

This allocation is funded by state and local sources. For additional information please see the **FSF information** on the NYC Public Schools website.

This is a weighted student funding allocation to each school based on students and their instructional needs. FSF is allocated to support the costs of classroom instruction, other core academic services, and other services for students, at the discretion of the Principal and School Leadership Team.

Employee benefits paid from a central account for school staff funded by Fair Student Funding are displayed on this report for comparability.

In addition to a weighted student formula, the FSF allocation includes:

1. a \$225,000 base allocation for each school to cover a principal and other administrative costs.
2. funding to support the actual costs of collective bargaining contracts at each school

5. All Other State and Local

City Tax Levy Funding, New York State Foundation Aid Funding, other NYS funding, and all private, state, or local grants after subtracting all Fair Student Funding and Contracts for Excellence. Funds in this category

include: funding to support evaluations and related services for students with disabilities, supplemental funding for elementary schools and career and technical education (CTE) programs in high schools, and specialized programs such as Autism Spectrum Disorder (ASD) classes.

All employee benefits for staff paid from these accounts are included in the total funding.

6. State Contracts for Excellence - Non-FSF

New York State funding that by law must be allocated and used according to the State's "Contracts for Excellence" law. This funding supports and improves outcomes for students with the greatest need including: English Language Learners (ELLs), Students with Disabilities (SWDs), students in poverty, and students performing below State learning standards or students who are at risk of not graduating.

This does not include Contracts for Excellence dollars that fund part of Fair Student Funding.

For additional information please refer to the **Contracts for Excellence information** on the NYC Public Schools website.

7. Federal Stimulus

Federal stimulus funds distributed in response to the Covid pandemic, specifically from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) and American Rescue Plan Act (ARPA).

8. Federal Title I

Federal funds distributed to schools based on their counts of low-income students that is primarily for supplemental educational services targeted at academically at-risk students. For additional information please refer to **FY 2023 SAM 11 Title I Allocations**.

9. All Other Federal

Federal funding excluding Title I and Stimulus. This includes Titles IIA, III, IV, IDEA Individuals with Disabilities Funding; Perkins funding for Career and Technical Education; etc.

10. Central Services cost per student for schools in Districts 1-32

Central services, funded outside school budgets, include food services, facilities maintenance and debt payments on new facility construction, lease costs, school safety, school transportation, summer school, and central and field administration.

These costs, including employee benefits for central staff providing these services, are divided by the total public student count to determine a per-student amount that is then used to apportion these costs to each school.

11. K-12 Spending for This School

The total funding for this school is broken out by spending category in this section.

12. Classroom Teachers

The cost for classroom teachers, including vacancies, is calculated by multiplying each teacher's portion of a full-time schedule by the school average teacher salary (ATS). The school's ATS is the average of its teachers' prior year-end salaries, plus new collective bargaining costs in the current year.

13. All Other Salaries

This category includes salaries for all staff and vacancies in the school, including NYCPS funded Nurses, except for classroom teachers and employees in custodial, food, safety, and transportation titles. This category also covers payments to substitute staff hired on a temporary basis to cover classroom staff absences, and compensation for all school staff working outside of their contractual hours, except in the Summer Rising program. Costs reflect actual salaries except for all paraprofessionals and any staff funded by position-based allocations, which are valued at the citywide average salary for their title. Salaries include the current year costs of all collective bargaining agreements.

14. Employee Benefits

This category covers the costs of non-wage benefits for all school staff such as health, welfare, pension, and employer contributions for payroll taxes. This includes benefits for employees paid in accounts where school funds cover salary costs but not benefits. Benefits for these staff are paid from central accounts.

15. Other than Personal Service (OTPS)

Expenses after paying salaries and benefits for teachers, principals, guidance counselors, and other school staff. School Supplies, Furniture, Books, arts and crafts materials, digital and other equipment, software, educational consultants, field trips, and other non-staff related expenses fall into this category. This category also includes the funding for Community Schools paid through central accounts and afterschool contracts funded directly by schools.

16. Funds Allocated per student for this school

This amount is calculated by dividing a school's total K-12 school year funding as of 2/27/24 by the number of K-12 students enrolled as of 10/31/23. This funding includes not only funds allocated directly to schools, but also central payments for specific school costs such as employee benefits for staff assigned to schools, community school contractual expenditures, STEAM programs, and nursing. This amount does NOT include central administration and operational costs such as summer school costs, food, transportation, facilities, safety, and utilities.

17. NYC Public Schools' AVERAGE (\$21,112) school year spending per K-12 student in Districts 1-32

Spending per student is calculated by dividing the total school year funding planned as of 2/27/24 for all students in grades K-12 by the total number of K-12 students enrolled as of 10/31/23. This amount includes direct funding to schools as well as payments made from central accounts on behalf of schools for employee benefits, school contracts, STEAM programs, and nursing. This amount does NOT include summer school nor costs for central administration and operations such as food, transportation, facilities, safety, and utility costs.

18. Demographics

SY 2022-23 PK-12 grade student demographics do not include schools that opened or that merged into a prevailing school in September, 2023.

Economic Need Index (ENI)

A school's ENI is an estimate of the percentage of students facing economic hardship. A higher ENI indicates more students that are: eligible for public assistance from the NYC Human Resources Administration (HRA), living in temporary housing, newcomer English Language Learners in High Schools, or living below the poverty level.

English Language Learners

An English Language Learner (ELL) is a student who comes from a home where a language other than English is spoken and who scores below commanding English language proficiency on the NYS Identification Test for English Language Learners (NYSITELL).

Students with Disabilities

Students in this category have an Individualized Education Program for special education services.

Additional Demographics

The percentage of students by race/ ethnicity at a school. Percents may not add to 100% due to rounding.