

| COMPASS NYC Funding, Budgeted Slots, and Enrollment by Grade Level and Program Area | | | | | | | | | | | | | | | |
|--|------------------|-----------------------|-------------------|----------------------------|-------------------|------------------|-----------------------|-------------------|----------------------------|-------------------|-----------------------------|-----------------------|----------------------------|----------------------------|-------------------|
| Dollars in millions | | | | | | | | | | | | | | | |
| Program Areas | Fiscal Year 2014 | | | | | Fiscal Year 2015 | | | | | Fiscal Year 2016 | | | | |
| | Funding | Budgeted Summer Slots | Actual Enrollment | Budgeted School Year Slots | Actual Enrollment | Funding | Budgeted Summer Slots | Actual Enrollment | Budgeted School Year Slots | Actual Enrollment | Funding | Budgeted Summer Slots | Actual Enrollment | Budgeted School Year Slots | Actual Enrollment |
| Total Elementary | \$113.1 | 37,075 | 38,863 | 39,362 | 46,874 | \$116.4 | 39,242 | 42,395 | 39,290 | 47,123 | \$129.7 | 42,542 | 43,131 | 42,542 | 49,264 |
| Total Middle School | \$30.7 | 12,883 | 10,006 | 15,241 | 18,702 | \$135.7 | 14,785 | 13,781 | 42,750 | 58,745 | \$156.3 | 23,808 | 21,675 | 49,086 | 66,598 |
| Program Prior to SONYC | \$30.7 | 12,883 | 10,006 | 15,241 | 18,702 | \$49.1 | 14,785 | 13,781 | 13,114 | 18,869 | \$47.5 | 11,665 | 11,084 | 13,130 | 18,513 |
| SONYC | - | 0 | 0 | 0 | 0 | \$86.6 | 0 | 0 | 29,636 | 39,876 | \$108.7 | 12,143 | 10,591 | 35,956 | 48,085 |
| COMPASS High and COMPASS Explore | \$4.4 | 3,818 | 2,281 | 5,874 | 6,009 | \$4.4 | 3,818 | 1,955 | 5,874 | 6,732 | \$4.5 | 3,818 | 0 | 5,874 | 6,930 |
| TA/Evaluation & Support | \$2.4 | | | | | \$7.5 | | | | | \$11.6 | | | | |
| TOTAL | \$150.6 | 53,776 | 51,150 | 60,477 | 71,585 | \$264.0 | 57,845 | 58,131 | 87,914 | 112,600 | \$302.2 | 70,168 | 64,806 | 97,502 | 122,792 |
| Program Areas | Fiscal Year 2017 | | | | | Fiscal Year 2018 | | | | | Fiscal Year 2019, Projected | | | | |
| | Funding | Budgeted Summer Slots | Actual Enrollment | Budgeted School Year Slots | Actual Enrollment | Funding | Budgeted Summer Slots | Actual Enrollment | Budgeted School Year Slots | Actual Enrollment | Funding | Budgeted Summer Slots | Budgeted School Year Slots | | |
| Total Elementary | \$135.6 | 42,606 | 43,793 | 46,019 | 52,405 | \$140.3 | 47,619 | 45,054 | 46,011 | 51,773 | \$140.3 | 47,699 | 46,066 | | |
| Total Middle School | \$158.9 | 23,819 | 21,675 | 49,086 | 67,844 | \$173.5 | 25,910 | 24,246 | 51,645 | 70,288 | \$180.5 | 25,955 | 51,792 | | |
| Program Prior to SONYC | \$49.0 | 11,815 | 11,128 | 13,130 | 18,508 | \$49.1 | 11,656 | 10,422 | 13,355 | 18,122 | \$49.0 | 11,581 | 13,355 | | |
| SONYC | \$109.9 | 12,004 | 10,547 | 35,956 | 49,336 | \$124.4 | 14,254 | 13,824 | 38,290 | 52,166 | \$131.5 | 14,374 | 38,437 | | |
| COMPASS High and COMPASS Explore | \$4.5 | 3,818 | 1,818 | 5,874 | 4,009 | \$4.5 | 3,592 | 678 | 3,592 | 4,142 | \$4.5 | 3,642 | 3,642 | | |
| TA/Evaluation & Support | \$10.7 | | | | | \$8.6 | | | | | 9.2 | | | | |
| TOTAL | \$309.6 | 70,243 | 67,286 | 100,979 | 124,258 | \$326.8 | 77,121 | 69,978 | 101,248 | 126,203 | \$334.5 | 77,296 | 101,500 | | |
| SOURCE: Department of Youth and Community Development | | | | | | | | | | | | | | | |
| NOTE: COMPASS high is COMPASS programming for high school students and COMPASS Explore are programs that focus on specific topics and include slots of all age ranges; the totals for elementary and middle school listed in this report do not include corresponding portions of Explore programming. | | | | | | | | | | | | | | | |
| New York City Independent Budget Office | | | | | | | | | | | | | | | |