

Table 6: Comparison of Adopted Budget Appropriations

Total Education Budget:		New	\$11,521,485,031	\$12,354,214,936	\$12,472,296,735	\$13,041,841,299	\$14,135,612,635	\$15,446,218,460
Adopted Budget		UA	01-02 Schl Yr	02-03 Schl Yr	03-04 Schl Yr	04-05 Schl Yr	05-06 Schl Yr	06-07 Schl Yr
Unit of Appropriation		as of 2005	(before mayoral control)	(before mayoral control)	(unadjusted for spending patterns over past yr)	(adjusted for spending patterns over past 2 yrs)		
State funding \$:			\$5,576,507,586	\$5,804,163,477	\$5,749,038,662	\$5,867,710,780	\$6,513,795,142	\$7,124,918,502
State %:			48.40%	46.98%	46.09%	44.99%	46.08%	46.13%
Federal funding \$ (w/CD):			\$1,051,465,285	\$1,242,329,580	\$1,570,588,406	\$1,738,385,660	\$1,812,615,205	\$1,717,324,016
Federal %:			9.13%	10.06%	12.59%	13.33%	12.82%	11.12%
INSTRUCTION								
General Education			General Education	General Education	General Education	General Education	General Education	General Education
Personnel & OTPS								
301 E & M schl staff	401		\$2,245,590,818	\$2,603,854,226	\$2,946,755,010	\$2,838,770,614	combined w/HS is	
311 HS schl staff	401		\$949,002,860	\$994,674,687	\$1,013,267,731	\$1,263,281,838	\$4,076,415,366	\$4,908,056,950
302 E & M supplies	402		\$239,613,813	\$152,067,031	\$122,465,371	\$187,331,900	combined w/HS is	
312 HS supplies	402		\$119,614,085	\$145,096,111	\$133,845,934	\$156,059,257	\$470,104,426	\$530,473,686
Subtotal			\$3,553,821,576	\$3,895,692,055	\$4,216,334,046	\$4,445,443,609	\$4,546,519,792	\$5,438,530,636
				Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 04 to 05	Difference FY 06 to 07
General Education %:			30.85%	\$341,870,479	\$320,641,991	\$229,109,563.00	\$101,076,183	\$892,010,844
				31.53%	33.81%	34.09%	32.16%	35.21%
Special Education			Special Education	Special Education	Special Education	Special Education	Special Education	Special Education
Personnel & OTPS								
303 E & M schl staff	403		\$513,309,141	\$382,789,377	\$512,529,276	\$332,756,100	combined w/HS is	
313 HS schl staff	403		\$205,601,157	\$174,103,265	\$197,255,867	\$60,051,900	\$717,812,547	\$901,572,523
321 Citywide	421		\$394,136,467	\$378,205,852	\$459,803,264	\$499,086,600	Combined w/instr sup	
325 Sp Ed Instr Sup*	421		\$42,415,010	\$28,120,396	\$16,040,923	\$4,000,000	\$535,708,104	\$611,393,489
323 Support Services	423		\$201,947,854	\$200,278,937	\$198,308,674	\$142,749,699	\$146,851,972	\$161,459,529
304 E & M supplies	404		\$10,684,657	\$988,033	\$1,265,317	\$244,300	combined w/HS is	
314 HS supplies	404		\$3,696,827	\$3,561,756	\$3,081,056	\$10,400	\$9,735,000	\$10,192,000
322 Citywide supplies	422		\$12,202,574	\$17,730,897	\$17,421,897	\$15,299,300	Combined w/instr sup	
326 Sp Ed*	422		\$3,453,907	\$18,497,943	\$8,737,943	\$2,000,000	\$29,395,400	\$25,138,400
324 Spport Services	424		\$65,599,946	\$75,987,002	\$75,161,330	\$105,137,300	\$105,030,114	\$125,029,918
Subtotal			\$1,453,047,540	\$1,280,263,458	\$1,489,605,547	\$1,161,335,599	\$1,544,533,137	\$1,834,785,859
				Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 04 to 05	Difference Adopted 06 to 07
*includes administrative functions				-\$172,784,082	\$209,342,089	-\$328,269,948	\$383,197,538	\$290,252,722
Special Education %:			12.61%	10.36%	11.94%	8.90%	10.93%	11.88%
Total INSTRUCTION \$:			\$5,006,869,116	\$5,175,955,513	\$5,705,939,593	\$5,606,779,208	\$6,091,052,929	\$7,273,316,495
				Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06	Difference Adopted 06 to 07
				\$169,086,397	\$529,984,080	-\$99,160,385	\$484,273,721	\$1,182,263,566
INSTRUCTION %:			43.46%	41.90%	45.75%	42.99%	43.09%	47.09%
CATEGORICAL			Categorical	Categorical	Categorical	Categorical	Categorical	Categorical
Personnel & OTPS								
381	481		\$1,346,222,400	\$1,485,921,626	\$1,567,629,498	\$1,734,225,995	\$1,831,673,063	\$1,355,522,029
382	482		\$591,883,440	\$639,248,309	\$721,935,520	\$755,884,607	\$757,383,670	\$783,451,372
Total CATEGORICAL \$:			\$1,938,105,840	\$2,125,169,935	\$2,289,565,018	\$2,490,110,602	\$2,589,056,733	\$2,138,973,401
				Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06	Difference FY 06 to Ex 07
				\$187,064,095	\$164,395,083	\$200,545,584	\$98,946,131	-\$450,083,332
CATAGORICAL %:			16.82%	17.20%	18.36%	19.09%	18.32%	13.85%
TOTAL INSTRUCTION & CATEGORICAL \$			\$6,944,974,956	\$7,301,125,448	\$7,995,504,611	\$8,096,889,810	\$8,680,109,662	\$9,412,289,896
				Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06	Difference FY 06 to 07
				\$356,150,492	\$694,379,163	\$101,385,199	\$583,219,852	\$732,180,234
INSTR & CAT %			60.28%	59.10%	64.11%	62.08%	61.41%	60.94%
ADMINISTRATION								
Mid-level Admin			Mid-level Admin	Mid-level Admin	Mid-level Admin	Mid-level Admin	Mid-level Admin	Mid-level Admin
Personnel & OTPS								
305 CSD	Elim.		\$202,169,141	\$116,485,595				
315 HS Div/Regions	415		\$111,510,574	\$115,245,308	\$146,491,457	\$157,987,500	combined w/Sp Ed Adm	
327 Sp Ed Admin	415		\$37,644,733	\$26,503,715	\$30,856,637	\$17,585,500	\$190,291,442	\$212,385,519
306 CSD	Elim.		\$4,701,439	\$8,487,094				
316 HS Div/Regions	416		\$642,565	\$717,754	\$9,356,848	\$23,052,020	combined w/Sp Ed Adm	
328 Sp Ed	416		\$2,113,573	\$573,870	\$573,870	\$573,870	\$23,073,956	\$14,074,072
Subtotal			\$358,782,025	\$268,013,336	\$187,278,812	\$199,198,890	\$213,365,398	\$226,459,591
				Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06	Difference FY 06 to 07
				-\$90,768,689	-\$80,734,524	\$11,920,078	\$14,166,508	\$13,094,193
M-L Admin %			3.11%	2.17%	1.50%	1.53%	1.51%	1.47%
Central Admin			Central Admin	Central Admin	Central Admin	Central Admin	Central Admin	Central Admin
Personnel & OTPS								
353 All division	453		\$50,549,904	\$76,393,008	\$142,592,897	\$135,061,700	\$155,620,370	\$146,856,286
354	454		\$71,192,194	\$126,600,989	\$131,722,924	\$179,562,600	\$189,669,586	\$219,979,952
Subtotal			\$121,742,098	\$202,993,997	\$274,315,821	\$314,624,300	\$345,289,956	\$366,836,238
				Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06	Difference FY 06 to Ex 07
				\$81,251,899	\$71,321,824	\$40,308,479	\$30,665,656	\$21,546,282
Central Admin %			1.06%	1.64%	2.20%	2.41%	2.44%	2.37%
ADMINISTRATION \$:			\$480,524,123	\$471,007,333	\$461,594,633	\$513,823,190	\$558,655,354	\$593,295,829
				Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06	Difference FY 06 to Ex 07
				-\$9,516,790	-\$9,412,700	\$52,228,557	\$44,832,164	\$34,640,475
ADMINISTRATION %:			4.17%	3.81%	3.70%	3.94%	3.95%	3.84%

OPERATIONS		Operations	Operations	Operations	Operations	Operations	Operations
Personnel & OTPS							
341 School Security	441	\$1,997	NYPD Budget	\$0	\$0	\$0	\$0
335 Custodians	435	\$384,139,653	\$383,428,328	\$320,018,482	\$319,729,308	\$371,466,177	\$389,900,594
339 Food Services	439	\$154,058,880	\$164,212,301	\$150,389,470	\$151,598,800	\$176,000,263	\$175,203,337
336 Custodians	436	\$101,303,225	\$83,661,445	\$128,257,663	\$127,077,323	\$141,550,818	\$172,727,503
338 School Buses	438	\$572,615,045	\$607,005,853	\$667,150,249	\$695,980,249	\$818,298,060	\$915,813,060
340 Food Services	440	\$161,448,662	\$148,301,461	\$155,693,357	\$153,923,100	\$155,000,000	\$174,911,674
342 School Security	442	\$131,315,025	\$129,883,899	\$136,981,076	\$147,771,899	\$157,787,629	\$169,535,193
344 Energy & Leases	444	\$235,311,769	\$230,805,876	\$244,480,643	\$261,226,943	\$311,684,037	\$371,491,111
OPERATIONS \$		\$1,740,194,256	\$1,747,299,163	\$1,802,970,940	\$1,857,307,622	\$2,131,786,984	\$2,369,582,472
			Difference FY 02 to 03 \$7,104,907	Difference FY 03 to 04 \$55,671,777	Difference FY 04 to 05 \$54,336,682	Difference FY 05 to 06 \$274,479,362	Difference FY 06 to 07 \$237,795,488
OPERATIONS %:		15.10%	14.14%	14.46%	14.24%	15.08%	15.34%
COLLECTIVE BARGAINING							
391 Collective Bargaining	491	\$466,789,154	\$791,970,507	\$17,226,940	\$203,765,173	\$181,416,419	\$24,223,609
Collective Bargaining \$:		\$466,789,154	\$791,970,507	\$17,226,940	\$203,765,173	\$181,416,419	\$24,223,609
			Difference FY 02 to 03 \$325,181,353	Difference FY 03 to 04 -\$774,743,567	Difference FY 04 to 05 \$186,538,233	Difference FY 05 to 06 -\$22,348,754	Difference FY 06 to 07 -\$157,192,810
Collective Bargaining %:		4.05%	6.41%	0.14%	1.56%	1.28%	0.16%
FRINGE BENEFITS							
361	461	\$1,304,034,443	\$1,421,766,364	\$1,499,869,971	\$1,617,256,652	\$1,750,514,074	\$1,967,215,268
Fringe Benefits \$:		\$1,304,034,443	\$1,421,766,364	\$1,499,869,971	\$1,617,256,652	\$1,750,514,074	\$1,967,215,268
			Difference FY 02 to 03 \$117,731,921	Difference FY 03 to 04 \$78,103,607	Difference FY 04 to 05 \$117,386,681	Difference FY 05 to 06 \$133,257,422	Difference FY 06 to 07 \$216,701,194
Funding % Fringe Benefits		11.32%	11.51%	12.03%	12.40%	12.38%	12.74%
NON PUBLIC							
370 Pre K Sp Ed	470	\$592,175,306	\$627,614,146	\$701,570,808	\$759,340,020	\$455,555,000	\$548,141,689
370 Charter Schools	472					\$334,266,281	\$485,646,260
Nonpublic & FIT	474					\$51,614,767	\$53,799,141
Non Public \$:		\$592,175,306	\$627,614,146	\$701,570,808	\$759,340,020	\$789,821,281	\$1,033,787,949
			Difference FY 02 to 03 \$35,438,840	Difference FY 03 to 04 \$73,956,662	Difference FY 04 to 05 \$57,769,212	Difference FY 05 to 06 \$30,481,261	Difference FY 06 to 07 \$243,966,668
Non Public %:		5.14%	5.08%	5.63%	5.82%	5.59%	6.69%