

Table 7 Comparison of Modified Budget Appropriations (at close of fiscal year, except for FY 07)

Education Budget			\$11,358,982,114	\$12,268,877,580	\$12,810,262,578	\$13,765,178,496	\$14,875,155,334
			Modified Budget 01-02 Schl Yr	Modified Budget 02-03 Schl Yr	Modified Budget 03-04 Schl Yr	Modified Budget 04-05 Schl Yr	Modified Budget 05-06 Schl Yr
INSTRUCTION	Unit of Appropriation	New UA 2005			(unadjusted for spending patterns in previous year)	(adjusted for spending patterns over past two years)	
INSTRUCTION	General Education		General Education	General Education	General Education	General Education	
Personnel	301 E & M schl staff	401	\$2,220,928,332	\$2,867,629,286	\$2,812,977,213	\$2,569,334,098	
	311 HS schl staff	401	\$935,382,833	\$1,093,323,391	\$1,317,992,280	\$1,375,920,364	\$4,424,857,398
OTPS	302 E & M supplies	402	\$217,184,194	\$151,575,849	\$175,357,789	\$292,764,311	
	312 HS supplies	402	\$107,797,824	\$145,307,769	\$150,760,190	\$175,326,365	\$471,223,529
	Subtotal		\$3,481,293,183	\$4,257,836,295	\$4,457,087,472	\$4,413,345,138	\$4,896,080,927
				Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06
				\$776,543,112	\$199,251,177	-\$43,742,334	\$482,735,789
INSTRUCTION	Special Education		Special Education	Special Education	Special Education	Special Education	Special Education
Personnel	303 E & M schl staff	403	\$513,419,495	\$452,397,152	\$324,726,276	\$529,144,807	
	313 HS schl staff	403	\$205,275,777	\$201,715,300	\$60,051,867	\$114,780,012	\$815,944,041
	321 Citywide	421	\$393,839,187	\$436,040,367	\$493,984,264	\$534,650,600	
	325 Sp Ed Instr Sup*	421	\$45,430,022	\$28,201,052	\$6,238,923	\$2,011,027	\$586,198,628
	323 Support Services	423	\$202,645,353	\$229,632,662	\$142,750,030	\$146,851,800	\$155,801,643
OTPS	304 E & M supplies	404	\$10,594,783	\$988,033	\$227,317	\$400,903	
	314 HS supplies	404	\$3,700,182	\$3,576,656	\$252,055	\$2,446,331	\$9,735,000
	322 Citywide supplies	422	\$12,202,574	\$17,748,976	\$13,698,896	\$23,722,516	
	326 Sp Ed Instr Sup*	422	\$20,983,996	\$16,684,643	\$2,497,942	\$200,119	\$29,395,400
	324 Support Services	424	\$65,703,115	\$77,048,793	\$100,137,414	\$105,940,600	\$105,030,114
	Subtotal		\$1,473,794,484	\$1,464,033,634	\$1,144,564,984	\$1,460,148,715	\$1,702,104,826
				Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06
				-\$9,760,850	-\$319,468,650	\$315,583,731	\$241,956,111
TOTAL Instruction:	Funding -Total Instruction		\$4,955,087,667	\$5,721,869,929	\$5,601,652,456	\$5,873,493,853	\$6,598,185,753
				Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06
				\$766,782,262	-\$120,217,473	\$271,841,397	\$724,691,900
	Total Instruction %:		43.62%	46.64%	43.73%	42.67%	44.36%
Categorical Programs							
personnel	381	481	\$1,223,277,505	\$1,505,171,360	\$1,718,966,116	\$1,819,531,608	\$1,791,761,201
OTPS	382	482	\$580,003,591	\$667,921,283	\$814,644,800	\$921,976,631	\$854,373,871
TOTAL	Funding Categorical		\$1,803,281,096	\$2,173,092,643	\$2,533,610,916	\$2,741,508,239	\$2,646,135,072
CATEGORICAL				Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06
				\$369,811,547	\$360,518,273	\$207,897,323	-\$95,373,167
	Funding % Categorical		15.88%	17.71%	19.78%	19.92%	17.79%
INSTRUCTION & CATEGORICAL			\$6,758,368,763	\$7,894,962,572	\$8,135,263,372	\$8,615,002,092	\$9,244,320,825
DIFFERENCE fr PRIOR YEAR				\$1,136,593,809	\$240,300,800	\$479,738,720	\$629,318,733
AS PERCENT OF BUDGET			59.50%	64.35%	63.51%	62.59%	62.15%
ADMINISTRATION							
MID-LEVEL ADMIN							
Mid-level Admin							
Personnel	305 CSD	elim.	\$210,151,239	\$121,759,388			
	315 H.S. Div./Regions	415	\$115,829,062	\$122,562,732	\$157,959,857	\$184,470,100	
	327 Sp Ed	415	\$39,236,749	\$28,722,631	\$17,584,637	\$4,317,828	\$211,616,632
OPTS	306 CSD	elim.	\$4,936,016	\$8,487,094			
	316 H.S. Div./Regions	416	\$692,565	\$962,054	\$13,169,842	\$23,690,840	
	328 Sp Ed	416	\$2,113,573	\$573,870	\$625,870	\$573,870	\$23,079,456
TOTAL Mid-Level	Funding M-L Admin		\$372,959,204	\$161,308,381	\$189,340,206	\$213,052,638	\$234,696,088
Administration				Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06
				-\$211,650,823	\$28,031,825	\$23,712,432	\$21,643,450
	Funding % M-L Admin		3.28%	1.31%	1.48%	1.55%	1.58%
Central Admin							
Personnel	353 All division	453	\$84,025,795	\$83,518,039	\$128,475,050	\$147,968,400	\$160,268,135
OPTS	354	454	\$121,794,340	\$127,699,255	\$197,810,462	\$210,447,900	\$226,834,003
TOTAL Central Admi	Funding Central Admin		\$205,820,135	\$211,217,294	\$326,285,512	\$358,416,300	\$387,102,138
				Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06
				\$5,397,159	\$115,068,218	\$32,130,788	\$28,685,838
	Central Admin %		1.81%	1.72%	2.55%	2.60%	2.60%
TOTAL ADMINISTRATION			\$578,779,339	\$372,525,675	\$515,625,718	\$571,468,938	\$621,798,226
DIFFERENCE fr PRIOR YEAR				-\$206,253,664	\$143,100,043	\$55,843,220	\$50,329,288
AS PERCENT OF BUDGET			5.10%	3.04%	4.03%	4.15%	4.18%

Comparison of Appropriations

OPERATION S							
	Operations						
Personnel	341 School Security 441	\$1,997	NYPD Budget	\$0	\$0	\$0	\$0
	335 Custodians 435	\$380,170,213	\$378,080,111	\$331,526,982	\$370,144,606	\$386,620,598	
	339 Food Services 439	\$163,039,996	\$164,192,302	\$151,599,470	\$176,397,909	\$175,904,012	
OPTS	336 Custodians 436	\$106,863,224	\$93,152,778	\$129,621,904	\$136,500,429	\$149,111,903	
	338 School Buses 438	\$577,024,182	\$602,792,178	\$653,468,249	\$692,082,189	\$831,303,627	
	340 Food Services 440	\$163,731,253	\$143,301,460	\$154,483,357	\$149,252,707	\$164,166,857	
	342 School Security 442	\$128,318,498	\$136,981,076	\$147,771,899	\$147,771,899	\$157,787,629	
	344 Energy & Leases 444	\$232,001,519	\$235,805,876	\$255,284,972	\$287,189,039	\$327,565,060	
TOTAL Operations	Funding Operations	\$1,751,150,882	\$1,754,305,781	\$1,823,756,833	\$1,959,338,778	\$2,192,459,686	
			Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06	
			\$3,154,899	\$69,451,052	\$135,581,945	\$233,120,908	
	Funding % Operations	15.42%	14.30%	14.24%	14.23%	14.74%	
BARGARING							
	Collective Bargaining						
Personnel	391 491	\$381,187,558	\$49,005,394	\$56,621,354	\$181,416,419	\$24,223,609	
TOTAL Collective Bargaining	\$ Collective Bargaining	\$381,187,558	\$49,005,394	\$56,621,354	\$181,416,419	\$24,223,609	
			Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06	
			-\$332,182,164	\$7,615,960	\$124,795,065	-\$157,192,810	
	% Collective Bargaining	3.36%	0.40%	0.44%	1.32%	0.16%	
FRINGE BENEFITS							
	Fringe Benefits						
Personnel	361 461	\$1,306,357,961	\$1,473,270,227	\$1,563,678,841	\$1,640,113,104	\$1,820,877,092	
TOTAL Fringe	Funding Fringe Benefits	\$1,306,357,961	\$1,473,270,227	\$1,563,678,841	\$1,640,113,104	\$1,820,877,092	
			Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06	
			\$166,912,266	\$90,408,614	\$76,434,263	\$180,763,988	
	Funding % Fringe Benefits	11.50%	12.01%	12.21%	11.91%	12.24%	
NON PUBLIC SCHOOL							
	Non Public						
OPTS	370 Pre K Sp Ed 470	\$592,175,306	\$611,492,146	\$716,418,182	\$812,242,955	\$522,860,179	
	370 Charter Schools 472					\$406,239,469	
	370 NPS & FIT 474					\$53,799,141	
TOTAL Non Public Schools	Funding Non Public	\$592,175,306	\$611,492,146	\$716,418,182	\$812,242,955	\$982,898,789	
			Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06	
			\$19,316,840	\$104,926,036	\$95,824,773	\$170,655,834	
	Funding % Non Public	5.21%	4.98%	5.59%	5.90%	6.61%	