

Table 1 Comparison of Adopted Budget Appropriations & Executive Budget

Total Education Budget			\$13,041,841,299	\$14,135,612,635	\$14,815,356,768	\$15,314,359,419
			Adopted Budget 04-05 Schl Yr	Adopted Budget FY 05-06	Modified Budget FY 05-06	Executive Budget FY 06-07
INSTRUCTION	Unit of Appropriation	New UA 2005	(adjusted for spending patterns over past two years)	\$6,513,795,142 46.08%	state funding	\$7,039,363,710
GENERAL ED INSTRUCTION Personnel	General Education			\$1,812,615,205 12.82%	federal	\$1,753,198,016 11.45%
	301 E & M schl staff	401	\$2,838,770,614	combined w/HS total is		
	311 HS schl staff	401	\$1,263,281,838	\$4,076,415,366	\$4,443,325,229	\$4,892,145,950
OTPS	302 E & M supplies	402	\$187,331,900	combined w/HS total is		
	312 HS supplies	402	\$156,059,257	\$470,104,426	\$449,443,431	\$512,273,684
Subtotal			\$4,445,443,609	\$4,546,519,792	\$4,892,768,660	\$5,404,419,634
Difference FY 04 to 05			\$229,109,563.00	\$101,076,183	Difference Modified 06 to Ex 07 \$511,650,974	Difference Adopted 06 to Ex 07 \$857,899,842
SPECIAL ED INSTRUCTION Personnel	Special Education					
	303 E & M schl staff	403	\$332,756,100	combined w/HS total is		
	313 HS schl staff	403	\$60,051,900	\$717,812,547	\$827,652,775	\$880,140,253
	321 Citywide	421	\$499,086,600	Combined w/instr sup		
	325 Sp Ed Instr Sup*	421	\$4,000,000	\$535,708,104	\$588,325,028	\$609,284,697
	323 Support Services	423	\$142,749,699	\$146,851,972	\$155,801,643	\$161,459,529
OTPS	304 E & M supplies	404	\$244,300	combined w/HS total is		
	314 HS supplies	404	\$10,400	\$9,735,000	\$9,735,000	\$9,735,000
	322 Citywide supplies	422	\$15,299,300	Combined w/instr sup		
	326 Sp Ed*	422	\$2,000,000	\$29,395,400	\$29,395,400	\$21,422,400
	324 Support Services	424	\$105,137,300	\$105,030,114	\$105,030,114	\$125,029,918
Subtotal			\$1,161,335,599	\$1,544,533,137	\$1,715,939,960	\$1,807,071,797
Difference FY 04 to 05			-\$328,269,948	\$383,197,538	Difference Modified 06 to Ex 07 \$91,131,837	Difference Adopted 06 to Ex 07 \$262,538,660
TOTAL Instruction: Funding - Instruction			\$5,606,779,208	\$6,091,052,929	\$6,608,708,620	\$7,211,491,431
Difference FY 04 to 05			-\$99,160,385	\$484,273,721	Difference Modified 06 to Ex 07 \$602,782,811	Difference Adopted 06 to Ex 07 \$1,120,438,502
Funding % Instruction			42.99%	43.09%	44.61%	47.09%
CATEGORICAL	Categorical Programs					
personnel	381	481	\$1,734,225,995	\$1,831,673,063	\$1,827,791,772	\$1,339,158,251
OTPS	382	482	\$755,884,607	\$757,383,670	\$817,168,482	\$783,154,582
TOTAL CATEGORICAL			\$2,490,110,602	\$2,589,056,733	\$2,644,960,254	\$2,122,312,833
Difference FY 04 to 05			\$200,545,584	\$98,946,131	Difference Modified 06 to Ex 07 -\$522,647,421	Difference Adopted 06 to Ex 07 -\$466,743,900
Funding % Categorical			19.09%	18.32%	17.85%	13.86%
TOTAL INSTRUCTION & CATEGORICAL			\$8,096,889,810	\$8,680,109,662	\$9,253,668,874	\$9,333,804,264
Difference FY 04 to 05			\$583,219,852	\$61.41%	\$573,559,212	\$653,694,602
					62.46%	60.95%

Comparison of Appropriations

MID-LEVEL ADMIN							
	Mid-level Admin						
Personnel	305 CSD	Elim.					
	315 HS Div/Regions	415	\$157,987,500	combined w/Sp Ed Adm			
	327 Sp Ed Admin	415	\$17,585,500	\$190,291,442	\$211,612,012	\$212,380,899	
OPTS	306 CSD	Elim.					
	316 HS Div/Regions	416	\$23,052,020	combined w/Sp Ed Adm			
	328 Sp Ed	416	\$573,870	\$23,073,956	\$23,073,956	\$14,074,072	
TOTAL Mid-Level Administration	Funding M-L Admin		\$199,198,890	\$213,365,398	\$234,685,968	\$226,454,971	
			Difference FY 04 to 05	Difference FY 05 to 06	Difference Modified 06 to Ex 07	Difference Adopted 06 to Ex 07	
			\$11,920,078	\$14,166,508	-\$8,230,997	\$13,089,573	
	Funding % M-L Admin		1.53%	1.51%	1.58%	1.48%	
CENTRAL ADMIN							
	Central Admin						
Personnel	353 All division	453	\$135,061,700	\$155,620,370	\$160,072,652	\$146,705,130	
	OPTS	354	454	\$179,562,600	\$189,669,586	\$226,890,296	\$209,873,835
TOTAL Central Admin	Funding Central Admin		\$314,624,300	\$345,289,956	\$386,962,948	\$356,578,965	
			Difference FY 04 to 05	Difference FY 05 to 06	Difference Modified 06 to Ex 07	Difference Adopted 06 to Ex 07	
			\$40,308,479	\$30,665,656	-\$30,383,983	\$11,289,009	
	Funding % Central Admin		2.41%	2.44%	2.61%	2.33%	
Total Admin (M-L & Central)				\$558,655,354	\$621,648,916	\$583,033,936	
					Difference Modified 06 to Ex 07	Difference Adopted 06 to Ex 07	
					-\$38,614,980	\$24,378,582	
	Funding % Total Admin.				4.20%	3.81%	
OPERATION S							
	Operations						
Personnel	341 School Security	441	\$0	\$0	\$0	\$0	
	335 Custodians	435	\$319,729,308	\$371,466,177	\$373,955,428	\$389,895,835	
	339 Food Services	439	\$151,598,800	\$176,000,263	\$176,758,647	\$175,185,225	
OPTS	336 Custodians	436	\$127,077,323	\$141,550,818	\$147,090,618	\$170,706,218	
	338 School Buses	438	\$695,980,249	\$818,298,060	\$818,778,623	\$915,813,060	
	340 Food Services	440	\$153,923,100	\$155,000,000	\$154,703,183	\$174,911,674	
	342 School Security	442	\$147,771,899	\$157,787,629	\$157,787,629	\$169,535,193	
	344 Energy & Leases	444	\$261,226,943	\$311,684,037	\$354,054,473	\$361,556,481	
TOTAL Operations	Funding Operations		\$1,857,307,622	\$2,131,786,984	\$2,183,128,601	\$2,357,603,686	
			Difference FY 04 to 05	Difference FY 05 to 06	Difference Modified 06 to Ex 07	Difference Adopted 06 to Ex 07	
			\$54,336,682	\$274,479,362	\$174,475,085	\$225,816,702	
	Funding % Operations		14.24%	15.08%	14.74%	15.39%	
COLLECTIVE BARGARING							
	Collective Bargaining						
Personnel	391	491	\$203,765,173	\$181,416,419	\$24,223,609	\$24,223,609	
TOTAL Collective Bargaining	\$ Collective Bargaining		\$203,765,173	\$181,416,419	\$24,223,609	\$24,223,609	
			Difference FY 04 to 05	Difference FY 05 to 06			
			\$186,538,233	(\$22,348,754)			
	% Collective Bargaining		1.56%	1.28%	0.16%	0.16%	
FRINGE							
	Fringe Benefits						
Personnel	361	461	\$1,617,256,652	\$1,750,514,074	\$1,791,493,515	\$1,942,892,268	
TOTAL Fringe	Funding Fringe Benefits		\$1,617,256,652	\$1,750,514,074	\$1,791,493,515	\$1,942,892,268	
			Difference FY 04 to 05	Difference FY 05 to 06	Difference Modified 06 to Ex 07	Difference Adopted 06 to Ex 07	
			\$117,386,681	\$1,750,514,074	\$151,398,753	\$192,378,194	
	Funding % Fringe Benefits		12.40%	12.38%	12.09%	12.69%	
NON PUBLIC SCHOOL							
	Non Public				Charter schls %		
OPTS	370 Pre K Sp Ed	470	\$759,340,020	\$455,555,000	\$496,987,000	\$541,531,689	
	370 Charter Schools	472		\$334,266,281	\$395,413,910	\$485,646,260	
	Nonpublic & FIT	474		\$51,614,767	\$53,799,141	\$53,599,141	
TOTAL Non Public Schools	Funding Non Public		\$759,340,020	\$789,821,281	\$892,400,910	\$1,027,177,949	
			Difference FY 04 to 05	Difference FY 05 to 06			
			\$57,769,212	\$30,481,261			
	Funding % Non Public		5.82%	5.59%	6.02%	6.71%	