
New York City Independent Budget Office

New York City Public School Indicators: *Budgets*

June 2017



New York City
Independent Budget Office
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Department of Education Program Budget, 2011-2012 Through 2016-2017

Dollars in thousands

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016 (Projected)	2016-2017 (Adopted)	Change From 2015-2016 Through 2016-2017	Change From 2011-2012 Through 2016-2017	
								Dollars	Percent
Services to Schools	\$16,413,203	\$16,401,506	\$17,130,030	\$17,623,223	\$18,811,559	\$19,472,881	\$661,322	\$3,059,678	18.6%
Classroom Instruction	\$10,229,420	\$10,424,523	\$11,005,793	\$11,136,340	\$12,774,318	\$13,188,494	\$414,176	\$2,959,074	28.9%
General Education Instruction	7,657,833	7,707,668	8,190,252	8,145,806	8,550,924	8,852,989	\$302,065	\$1,195,156	15.6%
Special Education Instruction	1,493,114	1,566,927	1,708,808	1,822,377	1,983,939	2,017,828	\$33,889	\$524,714	35.1%
Citywide Special Education Instruction	1,078,473	1,149,928	1,106,733	1,168,157	1,266,363	1,327,666	\$61,303	\$249,193	23.1%
Universal Prekindergarten					973,092	990,011	\$16,919	\$990,011	
Instructional Support	\$2,807,269	\$2,559,663	\$2,579,620	\$2,813,772	\$2,241,295	\$2,280,526	\$39,231	(\$526,743)	-18.8%
Special Education Instructional Support	615,114	596,438	547,137	561,495	589,493	636,684	\$47,191	\$21,570	3.5%
Categorical Programs	2,192,155	1,963,226	2,032,483	2,252,277	1,651,802	1,643,842	(\$7,960)	(\$548,313)	-25.0%
Instructional Administration-School Support Organization	\$191,134	\$186,694	\$210,146	\$342,846	\$356,872	\$393,267	\$36,395	\$202,133	105.8%
Noninstructional Support	\$3,185,380	\$3,230,626	\$3,334,471	\$3,330,265	\$3,439,074	\$3,610,594	\$171,520	\$425,214	13.3%
School Facilities	931,603	946,152	930,544	874,829	957,946	1,060,397	\$102,451	\$128,794	13.8%
School Food Services	425,007	429,156	481,223	512,917	544,458	583,931	\$39,473	\$158,924	37.4%
School Safety	298,111	306,130	309,676	330,581	336,074	357,191	\$21,117	\$59,080	19.8%
Pupil Transportation	1,073,697	1,066,958	1,098,848	1,143,838	1,146,828	1,131,170	(\$15,658)	\$57,473	5.4%
Energy & Leases	456,961	482,230	514,180	468,100	453,768	477,905	\$24,137	\$20,944	4.6%
Private and Other Non-DOE School Payments	\$2,501,203	\$2,489,433	\$2,571,774	\$2,859,981	\$3,032,817	\$3,307,975	\$275,158	\$806,772	32.3%
Special Education Prekindergarten Contracts	1,008,570	\$941,746	\$824,810	\$844,399	\$814,055	\$854,198	\$40,143	(\$154,372)	-15.3%
Charter School, Contract School, Foster Care Payments	1,421,509	1,478,010	1,676,791	1,950,496	2,150,394	2,388,741	\$238,347	\$967,232	68.0%
Nonpublic School & FIT Payments	71,124	\$69,677	\$70,173	\$65,086	\$68,368	\$65,036	(\$3,332)	(\$6,088)	-8.6%
Central Administration	\$368,850	\$341,476	\$383,486	\$386,159	\$398,269	\$408,682	\$10,413	\$39,832	10.8%
TOTAL DOE BUDGET	\$19,283,256	\$19,232,415	\$20,085,290	\$20,869,363	\$22,242,645	\$23,189,538	\$946,893	\$2,959,389	15.3%

NOTE: IBO has allocated spending on fringe benefits according to the rates implied by the de Blasio Administration budget documents for each funding source.
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Department of Education Program Budget by Funding Source, 2014-2015

Percent of all funds for each program line

	City Funds	State Funds	Federal Funds	Other Categorical Funds	Intra-City Funds	Federal Community Development Funds
Services to Schools	41.6%	46.0%	10.2%	1.9%	0.2%	0.0%
Classroom Instruction	44.8%	54.8%	0.2%	0.1%	0.0%	0.0%
General Education Instruction	41.0%	58.6%	0.2%	0.2%	0.0%	0.0%
Special Education Instruction	40.1%	59.9%	0.0%	0.0%	0.0%	0.0%
Citywide Special Education Instruction	76.0%	23.5%	0.6%	0.0%	0.0%	0.0%
Instructional Support	15.5%	31.1%	48.5%	3.8%	1.1%	0.0%
Special Education Instructional Support	61.1%	35.2%	3.7%	0.0%	0.0%	0.0%
Categorical Programs	3.8%	30.1%	60.0%	4.8%	1.4%	0.0%
Instructional Administration-School Support Organizations	41.9%	58.1%	0.0%	0.0%	0.0%	0.0%
Noninstructional Support	52.3%	29.0%	11.9%	6.3%	0.3%	0.1%
School Facilities	60.9%	16.5%	0.7%	20.4%	1.0%	0.5%
School Food Services	1.4%	9.9%	88.7%	0.0%	0.0%	0.0%
School Safety	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Pupil Transportation	36.1%	63.9%	0.0%	0.0%	0.0%	0.0%
Energy & Leases	88.6%	11.4%	0.0%	0.0%	0.0%	0.0%
Nonpublic Schools	50.6%	49.4%	0.0%	0.0%	0.0%	0.0%
Special Education Prekindergarten Contracts	36.6%	63.4%	0.0%	0.0%	0.0%	0.0%
Charter Schools, Contract Schools, Foster Care Payments	56.4%	43.6%	0.0%	0.0%	0.0%	0.0%
Nonpublic School & FIT Payment	59.5%	40.5%	0.0%	0.0%	0.0%	0.0%
Systemwide Costs	75.1%	12.9%	9.3%	2.8%	0.0%	0.0%
Central Administration	75.1%	12.9%	9.3%	2.8%	0.0%	0.0%
TOTAL DEPARTMENT OF EDUCATION	43.5%	45.8%	8.8%	1.7%	0.2%	0.0%

NOTE: IBO has allocated spending on fringe benefits according to the rates implied by the de Blasio Administration budget documents for each funding source.

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Per Pupil Spending <i>2017 dollars in millions</i>	2003-2004	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Department of Education Expenditures											
DOE Operations (all funds)	\$19,137	\$20,934	\$21,381	\$21,478	\$21,507	\$21,528	\$21,008	\$21,387	\$21,805	\$22,648	\$23,190
Other Expenditures (all funds)											
Debt Service	1,076	1,595	1,617	1,827	1,882	1,927	1,927	1,918	2,008	2,190	2,395
Additional Pension Contributions	1,234	2,336	2,614	2,847	2,790	2,983	3,091	3,163	3,399	3,767	3,929
Less Intracity Sales/Interfund Agreements	(10)	(20)	(17)	(32)	(35)	(47)	(33)	(38)	(47)	(56)	(10)
Total Funds Committed to DOE	\$21,438	\$24,844	\$25,595	\$26,121	\$26,143	\$26,391	\$25,994	\$26,431	\$27,165	\$28,549	\$29,503
City Funds	\$10,298	\$12,584	\$12,934	\$13,000	\$13,516	\$15,067	\$15,007	\$15,295	\$15,589	\$16,846	\$17,439
State Aid	8,454	9,944	10,333	9,372	9,224	8,968	8,719	9,029	9,542	9,899	10,242
Federal Aid	2,592	2,216	2,072	3,438	3,173	2,141	2,069	1,825	1,781	1,718	1,717
Private and Nongovernmental Aid	94	100	257	311	230	216	199	281	253	86	106
City Share of Total Funds Committed to DOE	48%	51%	51%	50%	52%	57%	58%	58%	57%	59%	59%
Total Funds Committed to DOE	\$21,438	\$24,844	\$25,595	\$26,121	\$26,143	\$26,391	\$25,994	\$26,431	\$27,165	\$28,549	\$29,503
Less Passthroughs to Nonpublic and Charter Schools	(1,093)	(1,646)	(1,869)	(2,208)	(2,469)	(2,844)	(2,745)	(2,739)	(2,970)	(3,086)	(3,308)
Total Funds Committed to NYC Public School System	\$20,345	\$23,198	\$23,726	\$23,912	\$23,674	\$23,547	\$23,249	\$23,692	\$24,195	\$25,463	\$26,195
Total Enrollment	1,103,877	1,081,831	1,080,787	1,103,650	1,116,517	1,123,883	1,129,046	1,139,737	1,159,441	1,166,662	1,176,047
Less Enrollment in Charters, Contract Schools, and Special Ed Pre-K	(32,879)	(56,066)	(63,658)	(71,997)	(82,187)	(91,540)	(102,922)	(115,866)	(129,008)	(135,895)	(147,306)
Enrollment in Traditional NYC Public Schools	1,070,998	1,025,765	1,017,129	1,031,653	1,034,330	1,032,343	1,026,124	1,023,871	1,030,433	1,030,767	1,028,741
Per Pupil Spending, dollars per pupil											
Real 2017 Dollars	\$19,421	\$22,965	\$23,682	\$23,668	\$23,415	\$23,482	\$23,023	\$23,190	\$23,429	\$22,448	\$25,087
Nominal Dollars	\$13,343	\$18,625	\$19,829	\$20,384	\$20,619	\$21,034	\$21,077	\$21,778	\$22,563	\$22,047	\$25,087

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Funds Budgeted in Central Offices of the Department of Education, June 2016
Dollars in thousands

GRAND TOTAL				\$13,370,349
Direct Student Services: 82.2%	\$10,989,179	System Management and Overhead: 5.6%		\$752,433
Payments to Nonpublic Schools (including tuition, textbooks and related services)	2,374,929	Fringe Benefits for Nonschool Based Employees		298,473
Fringe Benefits for School Based Employees	2,208,702	School Support Networks/ Superintendents		141,626
Special Education	1,406,864	Instructional and Information Technology		111,296
School Facilities and Space Management	1,293,100	Finance/Budget/Purchasing		60,604
Pupil Transportation	1,180,985	Human Resources		54,226
Early Childhood/Pre-K	969,889	Student Enrollment and Planning		32,304
School Food	496,470	General Counsel and Legal Services		31,553
Pending School Allocations/Centralized School Office Expenses	338,999	Office of the Chancellor/Strategic Planning/Communication and Public Affairs		14,632
Office of School Safety	336,074	Auditor General		5,484
Alternative Programs - District 79	152,587	Deputy Chancellor for Operations		2,237
Office of School Health	98,795	Selected Policy Initiative: 4.5%		\$595,137
Office of School and Youth Development	47,298	Office of Teaching and Learning		146,004
Public School Athletic League	33,673	After School Expansion		144,697
Alternative Learning Centers	31,041	Central Passthrough/DSS Central		71,138
Office of English Language Learners	19,772	Assessment/Evaluation/Research		63,208
Employee-Related Costs: 7.7%	\$1,033,600	Renewal Schools		52,252
Retiree Fringe Benefits	477,557	Teacher/Principal Recruitment		35,245
Collective Bargaining Costs	354,714	C4E		18,004
Absent Teacher Reserve	169,585	Core Curriculum		17,389
Reassignment Centers	25,000	Teacher/Principal Evaluation and Incentives		13,921
Retirement Claims	6,744	Special Education Student Information System		12,683
		Family Engagement and Advocacy		7,917
		Community Schools		6,433
		Office of Impartial Hearings		6,245

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Funding Streams for School Budgets, 2013-2014 Through 2015-2016
Dollars in thousands

Source	2013-2014		2014-2015		2015-2016		Change Since 2013-2014	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
Fair Student Funding	\$6,510,649	64.2%	\$6,555,815	63.1%	\$6,981,625	63.4%	\$470,976	7.2%
City Funds Other	1,941,149	19.1%	2,074,119	20.0%	2,205,621	20.0%	264,472	13.6%
Federal Title I	676,670	6.7%	663,146	6.4%	624,413	5.7%	(52,257)	-7.7%
Federal Other	411,879	4.1%	375,239	3.6%	499,551	4.5%	87,672	21.3%
State Other	309,989	3.1%	402,692	3.9%	395,380	3.6%	85,391	27.5%
CFE (State)	256,839	2.5%	272,788	2.6%	265,445	2.4%	8,606	3.4%
Private	36,683	0.4%	39,707	0.4%	42,469	0.4%	5,786	15.8%
TOTAL	\$10,143,858	100.0%	\$10,383,506	100.0%	\$11,014,504	100.0%	\$870,646	8.6%

NOTE: IBO has allocated spending on fringe benefits according to the rates implied by de Blasio Administration budget documents for each funding source. Fair Student Funding covers basic instructional needs and is allocated to each school based on the number and need-level attributes of students at the school, adjusted for the school's funding percentage.

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Summary of School Budgets, Use of Funds, 2013-2014 Through 2015-2016

Dollars in thousands

Use of Funds	2013-2014		2014-2015		2015-2016		Change Since 2013-2014	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
Teachers	\$5,963,426	58.8%	\$6,060,124	58.4%	\$6,522,223	59.2%	\$558,797	9.4%
Paraprofessionals	764,231	7.5%	862,065	8.3%	963,783	8.8%	199,552	26.1%
Leadership	688,192	6.8%	698,604	6.7%	721,622	6.6%	33,430	4.9%
Other School Staff	597,410	5.9%	600,569	5.8%	555,292	5.0%	(42,118)	-7.1%
Counseling Services	473,421	4.7%	484,146	4.7%	509,307	4.6%	35,886	7.6%
Related Services	428,303	4.2%	434,573	4.2%	474,966	4.3%	46,663	10.9%
Before/Afterschool	359,274	3.5%	361,035	3.5%	408,819	3.7%	49,545	13.8%
Equipment/ Furniture/Supplies/ Facilities	240,144	2.4%	244,599	2.4%	249,861	2.3%	9,717	4.0%
Professional Development	200,541	2.0%	166,144	1.6%	161,094	1.5%	(39,447)	-19.7%
Parent Involvement	120,320	1.2%	118,472	1.1%	122,094	1.1%	1,774	1.5%
Contracted Services	88,222	0.9%	95,118	0.9%	103,031	0.9%	14,809	16.8%
Summer School	57,008	0.6%	53,562	0.5%	56,948	0.5%	(60)	-0.1%
Textbooks	45,967	0.5%	54,319	0.5%	54,371	0.5%	8,404	18.3%
Other Classroom Staff	43,689	0.4%	65,303	0.6%	36,484	0.3%	(7,205)	-16.5%
Libraries/Librarians	23,209	0.2%	22,839	0.2%	25,096	0.2%	1,887	8.1%
Instructional Supplies/Equipment	28,507	0.3%	38,484	0.4%	24,136	0.2%	(4,371)	-15.3%
Other Transportation	11,125	0.1%	12,446	0.1%	12,473	0.1%	1,348	12.1%
Other Admin OTPS	3,475	0.0%	3,600	0.0%	3,756	0.0%	281	8.1%
Bilingual/English as a Second Language (ESL)	2,652	0.0%	3,025	0.0%	4,331	0.0%	1,679	63.3%
Attendance and Outreach	3,382	0.0%	2,989	0.0%	2,979	0.0%	(403)	-11.9%
Other Classroom OTPS	1,360	0.0%	1,490	0.0%	1,838	0.0%	478	35.1%
TOTAL	\$10,143,858	100.0%	\$10,383,506	100.0%	\$11,014,504	100.0%	\$870,646	8.6%

NOTE: IBO has allocated spending on fringe benefits according to the rates implied by de Blasio Administration budget documents for each funding source. OTPS stands for Other Than Personal Service, which are funds allocated for supplies, contractual services, and equipment.

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