
New York City Independent Budget Office

New York City Public School Indicators: *Budgets*

April 2020



New York City
Independent Budget Office
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Department of Education Program Budget, School Years 2010-2011 Through 2019-2020

Dollars in thousands

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Services to Schools	\$16,321,045	\$16,413,203	\$16,401,506	\$17,130,030	\$17,753,225	\$18,989,031
Classroom Instruction	\$9,821,863	\$10,229,420	\$10,424,523	\$11,005,793	\$11,136,340	\$12,802,446
General Education Instruction	7,338,267	7,657,833	7,707,668	8,190,252	8,145,806	8,522,029
Special Education Instruction	1,327,593	1,493,114	1,566,927	1,708,808	1,822,377	2,015,749
Citywide Special Education Instruction	1,156,003	1,078,473	1,149,928	1,106,733	1,168,157	1,275,319
Universal Prekindergarten						989,349
Early Childhood Programs						
Instructional Support	\$3,050,048	\$2,807,269	\$2,559,663	\$2,579,620	\$2,813,772	\$2,308,534
Special Education Instructional Support	618,245	615,114	596,438	547,137	561,495	617,833
Categorical Programs	2,431,803	2,192,155	1,963,226	2,032,483	2,252,277	1,690,701
Instructional Administration School Support Organization	\$172,252	\$191,134	\$186,694	\$210,146	\$342,846	\$356,283
Noninstructional Support	\$3,276,882	\$3,185,380	\$3,230,626	\$3,334,471	\$3,460,267	\$3,521,768
School Facilities	1,033,358	931,603	946,152	930,544	1,004,831	1,087,393
School Food Services	459,839	425,007	429,156	481,223	512,917	524,404
School Safety	297,900	298,111	306,130	309,676	330,581	327,490
Pupil Transportation	1,017,219	1,073,697	1,066,958	1,098,848	1,143,838	1,143,283
Energy & Leases	468,567	456,961	482,230	514,180	468,100	439,198
Private and Other Non-Department of Education School Payments	\$2,174,310	\$2,501,203	\$2,489,433	\$2,571,774	\$2,859,981	\$3,031,608
Special Education Pre-Kindergarten Contracts	943,426	1,008,570	\$941,746	\$824,810	\$844,399	\$762,244
Charter School, Contract School, Foster Care Payments	1,161,576	1,421,509	1,478,010	1,676,791	1,950,496	2,203,326
Nonpublic School & FIT Payments	69,308	71,124	\$69,677	\$70,173	\$65,086	\$66,038
Central Administration	\$443,574	\$368,850	\$341,476	\$383,486	\$386,159	\$400,907
TOTAL DOE BUDGET	\$18,938,929	\$19,283,256	\$19,232,415	\$20,085,290	\$20,999,365	\$22,421,546

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

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2016-2017	2017-2018	2018-2019	2019-2020 (Adopted)	Change From 2018-2019 to 2019-2020	10-Year Change	
					Dollars	Percent
\$19,833,837	\$21,146,307	\$22,613,402	\$22,710,212	\$96,810	\$4,956,987	27.9%
\$13,222,171	\$14,286,961	\$15,603,067	\$15,700,809	\$97,742	\$4,564,469	41.0%
8,754,753	9,356,079	10,172,575	9,799,195	(\$373,380)	\$1,653,389	20.3%
2,161,459	2,417,640	2,582,668	2,564,494	(\$18,174)	\$742,117	40.7%
1,327,160	1,457,285	1,642,713	1,554,613	(\$88,100)	\$386,456	33.1%
978,799	1,042,795	1,068,877	1,163,474	\$94,597	\$1,163,474	N/A
	13,162	136,234	619,032	\$482,798	\$619,032	N/A
\$2,383,613	\$2,467,639	\$2,447,780	\$2,523,321	\$75,541	(\$290,451)	-10.3%
672,682	720,217	731,733	758,343	\$26,610	\$196,848	35.1%
1,710,931	1,747,422	1,716,047	1,764,978	\$48,931	(\$487,299)	-21.6%
\$390,586	\$430,855	\$425,830	\$436,310	\$10,480	\$93,464	27.3%
\$3,837,467	\$3,960,852	\$4,136,725	\$4,049,771	(\$86,954)	\$589,504	17.0%
1,251,926	1,288,762	1,257,456	1,196,937	(\$60,519)	\$192,106	19.1%
559,146	569,742	622,773	641,947	\$19,174	\$129,030	25.2%
345,283	378,057	403,871	407,631	\$3,760	\$77,050	23.3%
1,200,540	1,206,567	1,301,049	1,224,154	(\$76,895)	\$80,316	7.0%
480,572	517,724	551,576	579,103	\$27,527	\$111,003	23.7%
\$3,262,933	\$3,560,775	\$3,970,677	\$4,078,809	\$108,132	\$1,218,828	42.6%
\$706,407	\$743,659	\$838,976	\$847,163	\$8,187	\$2,764	0.3%
2,481,734	2,739,719	3,052,696	3,137,975	\$85,279	\$1,187,479	60.9%
\$74,792	\$77,397	\$79,005	\$93,671	\$14,666	\$28,585	43.9%
\$411,255	\$436,926	\$429,319	\$443,415	\$14,096	\$57,256	14.8%
\$23,508,025	\$25,144,008	\$27,013,398	\$27,232,436	\$219,038	\$6,233,071	29.7%

Department of Education Program Budget by Funding Source, School Year 2017-2018
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	48.8%	41.8%	8.0%	1.0%	0.3%	0.1%
Classroom Instruction	52.3%	47.3%	0.4%	0.0%	0.0%	0.0%
General Education Instruction	51.7%	48.1%	0.2%	0.0%	0.0%	0.0%
Special Education Instruction	40.8%	58.3%	0.9%	0.0%	0.0%	0.0%
Citywide Special Education Instruction	90.8%	8.3%	0.8%	0.0%	0.0%	0.0%
Charter Schools	47.4%	52.6%	0.0%	0.0%	0.0%	0.0%
Universal Prekindergarten	36.7%	62.1%	1.2%	0.0%	0.0%	0.0%
Early Childhood Programs	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Instructional Support	16.9%	26.7%	52.1%	2.8%	1.5%	0.0%
Special Education Instructional Support	56.9%	30.6%	12.6%	0.0%	0.0%	0.0%
Categorical Programs	0.6%	25.1%	68.2%	4.0%	2.1%	0.0%
Instructional Administration-School Support Organizations	62.8%	37.2%	0.0%	0.0%	0.0%	0.0%
Noninstructional Support	52.5%	29.1%	12.6%	4.4%	0.7%	0.8%
School Facilities	65.8%	16.8%	0.0%	13.2%	2.0%	2.2%
School Food Services	0.0%	2.4%	97.4%	0.0%	0.0%	0.3%
School Safety	96.2%	3.8%	0.0%	0.0%	0.0%	0.0%
Pupil Transportation	32.0%	68.0%	0.1%	0.0%	0.0%	0.0%
Energy & Leases	86.2%	13.8%	0.0%	0.0%	0.0%	0.0%
Nonpublic Schools	21.5%	78.4%	0.0%	0.0%	0.0%	0.0%
Special Education Pre-Kindergarten Contracts	92.1%	0.0%	0.0%	0.0%	0.0%	
Contract Schools, Foster Care Payments	71.0%	0.0%	0.0%	0.0%	0.0%	
Nonpublic School & FIT Payments	29.8%	0.0%	0.1%	1.1%	0.0%	
Systemwide Costs	71.1%	13.6%	3.3%	12.0%	0.0%	0.0%
Central Administration	13.6%	3.3%	12.0%	0.0%	0.0%	
TOTAL DEPARTMENT OF EDUCATION	47.4%	43.7%	7.4%	1.2%	0.3%	0.1%

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

Per Pupil Spending, Adjusted for Inflation												
<i>2019 Dollars in millions, by school year</i>												
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Department of Education Expenditures												
DOE Operations (all funds)	\$22,841	\$23,295	\$23,343	\$23,455	\$23,485	\$22,625	\$22,765	\$23,016	\$24,048	\$24,891	\$25,933	\$27,067
Other Expenditures												
Debt Service	\$1,740	\$1,762	\$1,986	\$2,053	\$2,102	\$2,076	\$2,041	\$2,120	\$2,269	\$2,332	\$2,435	\$2,670
Additional Pension Contributions	\$2,549	\$2,848	\$3,094	\$3,042	\$3,254	\$3,329	\$3,367	\$3,587	\$3,968	\$4,150	\$4,050	\$3,693
Less Intragovernmental Sales/Interfund Agreements	(\$22)	(\$18)	(\$34)	(\$38)	(\$51)	(\$35)	(\$40)	(\$50)	(\$52)	(\$48)	(\$63)	(\$51)
Total Funds Committed to DOE	\$27,108	\$27,886	\$28,389	\$28,511	\$28,790	\$27,994	\$28,134	\$28,674	\$30,233	\$31,324	\$32,356	\$33,380
City Funds	\$13,731	\$14,091	\$14,129	\$14,740	\$16,436	\$16,162	\$16,281	\$16,455	\$17,705	\$18,363	\$19,131	\$20,060
State Aid	\$10,850	\$11,258	\$10,185	\$10,060	\$9,783	\$9,390	\$9,611	\$10,072	\$10,441	\$10,864	\$11,046	\$11,217
Federal Aid	\$2,418	\$2,257	\$3,737	\$3,461	\$2,336	\$2,228	\$1,942	\$1,880	\$1,871	\$1,880	\$1,915	\$1,888
Private and Nongovernmental Aid	\$109	\$280	\$338	\$250	\$235	\$215	\$300	\$267	\$216	\$218	\$264	\$215
City Share of Total Funds Committed to DOE	51%	51%	50%	52%	57%	58%	58%	57%	59%	59%	59%	60%
Total Enrollment	1,081,831	1,080,787	1,103,650	1,116,517	1,123,883	1,129,046	1,139,737	1,159,441	1,169,730	1,174,731	1,167,560	1,158,702
Per Pupil Spending												
Real 2019 Dollars	\$25,058	\$25,801	\$25,722	\$25,536	\$25,617	\$24,795	\$24,684	\$24,731	\$25,846	\$26,665	\$27,713	\$28,808
Deflator	0.74	0.77	0.79	0.81	0.82	0.85	0.88	0.91	0.93	0.94	0.97	1.00
Nominal Dollars	\$18,625	\$19,829	\$20,384	\$20,619	\$21,034	\$21,077	\$21,778	\$22,563	\$24,098	\$25,184	\$26,869	\$28,808

SOURCES: New York Comptroller Comprehensive Annual Financial Report, New York City Department of Education, Financial Plan Backups

Central Offices Spending, June 2019			
Grand Total		\$15,171,179,730	
Services to Students 44%	\$6,631,848,337	Services to Schools: 29%	\$4,432,992,814
General Education	1,716,506,375	School Facilities	389,493,196
General Education Absent Teacher Reserve	452,524,657	School Facilities Other Than Personal Services	972,036,632
Alternative Programs	246,380,027	Other Buildings Support (School safety, Energy, and Leases)	926,503,245
Teaching and Learning	157,830,752	School Food	787,039,392
All Other Personal Services for General Education	369,501,602	Transportation Services	1,357,920,349
General Education Other Than Personal Services	490,269,336		
Special Education	4,044,472,593	Pass-Through Payments 18%	\$2,794,565,867
Special Education in Traditional Public Schools	479,894,630		
Special Education Personal Services	244,608,701	Management and Overhead 9%	\$1,311,772,712
Special Education Other Than Personal Services	235,285,929	Regional Administration	699,746,385
Citywide Special Education	2,900,336,270	Central Administration	612,026,327
Citywide Special Education Pedagogues Only	2,255,385,644		
Citywide Special Education Hourly and Per Session	228,464,040		
Salary Adjustments for Citywide Special Education	171,924,788		
Citywide Special Education Non-Pedagogic Personal Service	170,472,758		
All Other Personal Services for Citywide Special Education Programs	54,431,543		
Citywide Special Education Other Than Personal Services	19,657,497		
Special Education Pre-K Contracts			
Early Education Services			
Early Education Services	276,644,523		
Early Education Other Than Personal Services	105,204,328		
Reimbursable Programs	489,020,518		
<i>New York City Independent Budget Office</i>			

Funding Streams for School Budgets, School Years 2014-2015 Through 2017-2018

Dollars in thousands

Source	2014-2015		2015-2016		2017-2018		Change Since 2014-2015	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
Fair Student Funding	\$6,555,815	63.1%	\$6,981,625	63.4%	\$7,803,813	63.0%	\$1,247,998	19.0%
City Funds Other	2,074,119	20.0%	2,205,621	20.0%	2,656,851	21.4%	582,732	28.1%
Federal Title I	663,146	6.4%	624,413	5.7%	643,708	5.2%	(19,438)	-2.9%
Federal Other	375,239	3.6%	499,551	4.5%	399,780	3.2%	24,541	6.5%
State Other	402,692	3.9%	395,380	3.6%	564,144	4.6%	161,452	40.1%
CFE (State)	272,788	2.6%	265,445	2.4%	279,277	2.3%	6,489	2.4%
Private	39,707	0.4%	42,469	0.4%	41,132	0.3%	1,425	3.6%
TOTAL	\$10,383,506	100.0%	\$11,014,504	100.0%	\$12,388,710	100.0%	\$2,005,204	19.3%

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, School Years 2014-2015 Through 2017-2018

Dollars in thousands

Use of Funds	2014-2015		2015-2016		2017-2018		Change Since 2014-2015	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
Teachers	\$6,060,124	58.4%	\$6,522,223	59.2%	\$7,580,295	61.2%	\$1,520,171	25.1%
Paraprofessionals	862,065	8.3%	963,783	8.8%	1,109,240	9.0%	\$247,175	28.7%
Leadership	698,604	6.7%	721,622	6.6%	791,623	6.4%	\$93,019	13.3%
Other School Staff	600,569	5.8%	555,292	5.0%	608,551	4.9%	\$7,982	1.3%
Counseling Services	484,146	4.7%	509,307	4.6%	564,595	4.6%	\$80,449	16.6%
Related Services	434,573	4.2%	474,966	4.3%	372,348	3.0%	-\$62,225	-14.3%
Before/Afterschool	361,035	3.5%	408,819	3.7%	451,353	3.6%	\$90,318	25.0%
Equipment/Furniture/ Supplies/Facilities	244,599	2.4%	249,861	2.3%	245,470	2.0%	\$871	0.4%
Professional Development	166,144	1.6%	161,094	1.5%	154,966	1.3%	-\$11,178	-6.7%
Parent Involvement	118,472	1.1%	122,094	1.1%	133,276	1.1%	\$14,804	12.5%
Contracted Services	95,118	0.9%	103,031	0.9%	117,491	0.9%	\$22,373	23.5%
Summer School	53,562	0.5%	56,948	0.5%	83,059	0.7%	\$29,497	55.1%
Textbooks	54,319	0.5%	54,371	0.5%	48,815	0.4%	-\$5,504	-10.1%
Other Classroom Staff	65,303	0.6%	36,484	0.3%	42,668	0.3%	-\$22,635	-34.7%
Libraries/Librarians	22,839	0.2%	25,096	0.2%	26,803	0.2%	\$3,964	17.4%
Instructional Supplies/ Equipment	38,484	0.4%	24,136	0.2%	30,885	0.2%	-\$7,599	-19.7%
Other Transportation	12,446	0.1%	12,473	0.1%	14,134	0.1%	\$1,688	13.6%
Other Admin OTPS	3,600	0.0%	3,756	0.0%	5,499	0.0%	\$1,899	52.8%
Bilingual/English as a Second Language (ESL)	3,025	0.0%	4,331	0.0%	3,174	0.0%	\$149	4.9%
Attendance and Outreach	2,989	0.0%	2,979	0.0%	1,867	0.0%	-\$1,122	-37.5%
Other Classroom OTPS	1,490	0.0%	1,838	0.0%	2,588	0.0%	\$1,098	73.7%
TOTAL	\$10,383,506	100.0%	\$11,014,504	100.0%	\$12,388,700	100.0%	\$2,005,194	19.3%

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 services, which are funds allocated for supplies, contractual services, and equipment.

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