

(\$ in Thousands)

		FY2015	FY2016	FY2017	FY2018	FY2019
FY16	CITY	9,770,848	10,188,680	10,677,611	11,178,627	11,734,304
	STATE	9,247,256	9,566,309	9,929,526	10,338,054	10,338,054
JAN	FEDERAL	1,688,375	1,700,294	1,700,116	1,700,116	1,700,116
PLAN	OTHER CATEGORICAL	157,557	123,081	128,131	133,181	134,044
	INTRA-CITY	42,130	9,994	9,264	9,264	9,264
	TOTAL FUNDS	20,906,165	21,588,358	22,444,648	23,359,241	23,915,781
			Funding			
New Needs, Savings & Efficiencies - State						
	Fair Student Funding	State	-	26,259	26,259	26,259
	Mental Health Clinics	State	-	2,874	2,874	2,874
	Summer School Programs	State	-	5,549	8,487	8,487
	Academic Intervention Services (ELA/Math & 8 Plus)	State	-	2,946	2,946	2,946
	Urban Advantage	State	-	2,000	2,000	2,000
	Central Support Staff	State	-	1,100	1,100	1,100
	Renewal Funding for Persistently Failing Schools	State	-	1,890	1,890	1,890
	UPK Full-day Expansion	State	-	106,636	100,735	102,856
	Pre-K Vision Testing	State	-	70	74	81
	Learning Partners Program	State	-	4,249	4,249	4,249
	English Language Learners	State	-	11,787	11,787	11,787
	Bilingual Special Education	State	-	2,218	2,218	2,218
	ASD Nest and Horizon	State	-	12,153	12,153	12,153
	Guidance Counselors for High Needs Schools	State	-	7,173	7,173	7,173
	PSAL - New Teams	State	-	3,763	3,763	3,374
	Suspension Hearings Review	State	-	216	216	216
	Parent Coordinators	State	-	1,060	1,092	1,092
	Parent Hotline	State	-	1,900	100	100
	Middle School Free Lunch	State	-	6,250	6,250	6,250
	IT Upgrades	State	-	2,476	1,967	498
	Measures of Student Learning	State	-	15,066	15,066	15,066
	Charter Schools Tuition & Lease Aid	State	-	36,010	99,465	112,448
	New Schools Opening Costs	State	-	9,400	9,400	9,400
	New Schools OTPS and New Hires	State	-	2,690	2,690	2,690
	Universal Pre-K Leases	State	-	12,997	12,997	12,997
	Repurposing Summer Afterschool Expansion	State	-	(27,731)	(27,731)	(27,731)
	State School Aid Projection	State	-	(273)	(77,597)	23,372
	Subtotal		-	250,728	231,623	177,512
						438,256
New Needs, Savings & Efficiencies - City & Federal						
	Renewal Schools Baseline Commitment	City	-	50,312	49,642	49,642
	Renewal Schools Commitment	Federal	-	58,000	58,000	58,000
	Fair Student Funding	City	-	7,346	33,451	33,451
	SAPIS Counselors	City	-	2,000	-	-
	SAPIS Counselors	Federal	-	2,000	-	-
	Mental Health Clinics	City	-	-	1,916	1,916
	UPK Full-day Expansion	Federal	-	7,700	-	-
	Bilingual Special Education	City	-	-	231	346
	ASD Nest and Horizon	City	-	-	1,236	1,853
	PSAL - New Teams	City	-	-	92	215
	English Language Learners	City	-	-	392	392
	Parent Coordinators	City	995	-	-	-
	Parent Engagement	City	-	1,100	1,100	1,100
	Educational Transition Support	City	-	3,801	3,801	3,801
	School Medical Supplies	City	-	137	144	159
	IT Upgrades	City	433	3,596	1,306	1,306
	Security Cameras	City	750	750	750	750
	Bus Route Planning Technology	City	-	6,282	7,085	5,753
	PCB Removal & Boiler Inspections	City	-	8,140	-	-
	Prevailing Wage for 32BJ Custodial Workers	City	10,868	11,605	12,341	12,341
	Measures of Student Learning	City	10,758	-	-	-
	Development of Annual SESIS Report	City	-	2,000	-	-
	Public School Lease Costs	City	-	9,866	9,866	9,866
	Charter School Lease Aid	City	4,829	-	-	-
	School Safety Agent Training	City	48	73	73	-

(\$ in Thousands)

		FY2015	FY2016	FY2017	FY2018	FY2019	
		Funding					
New Needs, Savings & Efficiencies - City & Federal cont'd							
	Zero Waste Schools	City	-	1,582	2,184	1,689	1,689
	YMI: Tutoring Initiative/NYC Service Mentor Corps	City	-	925	925	925	925
	Snow Chains on School Buses	City	-	389	1,955	1,530	1,530
	Preventative Maintenance - One City, Built to Last	City	-	6,138	6,138	6,138	6,138
	Transportation Consultants	City	250	500	-	-	-
	SAGA Tutors	City	-	1,075	1,075	1,075	1,075
	Affinity Groups (Network Reorganization)	City	-	(10,000)	(10,000)	(10,000)	(10,000)
	Administrative Efficiencies	City	-	(32,213)	(32,213)	(32,213)	(32,213)
	Reestimates of Mandated Expenses	City	(25,004)	(55,877)	(45,007)	(43,681)	(41,112)
	Repurposed Funds for Renewal Schools	Federal	-	(58,000)	(58,000)	(58,000)	(58,000)
Subtotal			3,927	29,226	48,485	48,346	49,601
Other Adjustments							
	Council Member Items	City	20	-	-	-	-
	Collective Bargaining	City	8,350	1,448	2,217	(31,797)	2,903
	Afterschool Transfer to DYCD	City	(3,927)	(5,950)	(5,950)	(5,950)	(5,950)
	Anti-Gun & SAGA	City	-	1,371	1,371	1,371	1,371
	NYC Service	City	-	600	-	-	-
	Heat, Light, Power & Fuel	City	(23,461)	(30,822)	(30,822)	(30,822)	(30,822)
	Lunch Fee Adjustment	City	-	(3,250)	(3,250)	(3,250)	(3,250)
	State Revenue for Lunch	State	-	250	250	250	250
	Federal Revenue for Lunch	Federal	-	8,000	8,000	8,000	8,000
	SE Pre-K Revenue Adjustment	State	(33,145)	(47,558)	(53,032)	(51,275)	(27,986)
	State School Aid Adjustment	State	26,796	-	-	-	-
	UPK Expansion Grant	State	-	(35,479)	(45,777)	(47,898)	(47,898)
	Federal Adjustment	Federal	-	(144)	(144)	(144)	(144)
	Intra-City Adjustments	Intra-City	4,924	14	20	21	21
Subtotal			(20,444)	(111,521)	(127,118)	(161,495)	(103,505)
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	CITY		(15,091)	(17,077)	12,050	(22,102)	13,853
FY16	STATE		(6,349)	167,941	133,064	78,588	362,622
EXE	FEDERAL		-	17,556	7,856	7,856	7,856
CHNG	OTH CAT		-	-	-	-	-
	INTRA-CITY		4,924	14	20	21	21
TOTAL FUNDS			(16,516)	168,434	152,990	64,363	384,352
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		FY2015	FY2016	FY2017	FY2018	FY2019	
FY16	CITY	9,755,757	10,171,602	10,689,661	11,156,525	11,748,156	
	STATE	9,240,907	9,734,250	10,062,590	10,416,642	10,700,676	
EXE	FEDERAL	1,688,375	1,717,850	1,707,972	1,707,972	1,707,972	
PLAN	OTHER CATEGORICAL	157,557	123,081	128,131	133,181	134,044	
	INTRA-CITY	47,054	10,008	9,284	9,285	9,285	
TOTAL FUNDS		20,889,649	21,756,792	22,597,638	23,423,605	24,300,133	