

Department of Education of the City of New York
Current Approved Budget Condition
as of 12/27/05

Unit of Appropriation	Adopted Budget 7/1/05	Approved City Budget 11/28/05	Approved Modifications 11/28/05 - 12/26/05	Current City Budget 12/27/05
401 General Ed Instruction & School Leadership PS	4,076,415,366	4,076,552,879	332,237,541	4,408,790,420
402 General Ed Instruction & School Leadership OTPS	470,104,426	470,176,926	23,500	470,200,426
403 Special Ed Instruction & School Leadership PS	717,812,547	717,812,547	61,865,847	779,678,394
404 Special Ed Instruction & School Leadership OTPS	9,735,000	9,735,000	0	9,735,000
415 Regional & Citywide Instruction and Operational Admin - PS	190,291,442	190,314,988	20,171,443	210,486,431
416 Regional & Citywide Instruction and Operational Admin - OTPS	23,073,956	23,073,956	0	23,073,956
421 Citywide Special Ed Instruction & School Leadership - PS	535,708,104	535,760,427	44,017,033	579,777,460
422 Citywide Special Ed Instruction & School Leadership - OTPS	29,395,400	29,395,400	0	29,395,400
423 Special Ed Instructional Support - PS	146,851,792	147,039,451	7,328,770	154,368,221
424 Special Ed Instructional Support - OTPS	105,030,114	105,030,114	0	105,030,114
435 School Facilities - PS	371,466,177	373,652,436	0	373,652,436
436 School Facilities - OTPS	141,550,818	141,550,818	0	141,550,818
438 Pupil Transportation - OTPS	818,298,060	817,941,322	(127,167)	817,814,155
439 School Food Services - PS	176,000,263	176,277,752	0	176,277,752
440 School Food Services - OTPS	155,000,000	154,918,772	0	154,918,772
442 School Safety - OTPS	157,787,629	157,787,629	0	157,787,629
444 Energy & Leases - OTPS	311,684,037	311,684,037	15,798,920	327,482,957
453 Central Administration - PS	155,620,370	156,292,359	1,748,504	158,040,863
454 Central Administration - OTPS	189,669,586	190,381,745	(392,871)	189,988,874
461 Fringe Benefits - PS	1,750,514,074	1,751,011,297	36,793,546	1,787,804,843
470 Special Education Pre-K Contract Payments - OTPS	455,555,000	455,555,000	0	455,555,000
472 Charter/Contract/Foster Care Payments - OTPS	334,266,281	334,266,281	12,000,000	346,266,281
474 Non-Public School and FIT Payments - OTPS	51,614,767	51,814,767	1,984,374	53,799,141
491 Collective Bargaining	181,416,419	179,300,803	(154,292,632)	25,008,171
TOTAL Tax-levy Funding	11,554,861,628	11,557,326,706	379,156,808	11,936,483,514
481 Categorical Programs PS	1,831,673,063	1,831,788,320	92,325,991	1,924,114,311
482 Categorical Programs OTPS	757,383,670	758,010,113	0	758,010,113
TOTAL Categorical Programs	2,589,056,733	2,589,798,433	92,325,991	2,682,124,424
GRAND TOTAL	\$14,143,918,361	\$14,147,125,139	\$471,482,799	\$14,618,607,938
Plus: <u>Other System-Wide Obligations</u>				
Pension (as per November Plan)				1,546,127,145
Debt Service (as per November Plan)				823,508,818
TOTAL FUNDS COMMITTED TO DEPARTMENT OF EDUCATION				\$16,988,243,901