

Department of Education of the City of New York
Current Approved Budget Condition
as of 4/27/06

Unit of Appropriation	Adopted Budget 7/1/05	Approved City Budget 2/1/06	Approved Modifications 2/2/06 - 4/26/06	Current City Budget 4/27/06
401 General Ed Instruction & School Leadership PS	4,076,415,366	4,408,790,420	34,534,809	4,443,325,229
402 General Ed Instruction & School Leadership OTPS	470,104,426	470,200,426	1,043,005	471,243,431
403 Special Ed Instruction & School Leadership PS	717,812,547	779,678,394	26,174,381	805,852,775
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	210,486,431	1,125,581	211,612,012
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	579,777,460	8,547,568	588,325,028
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	154,368,221	1,433,422	155,801,643
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	3,572,596	377,225,032
436 School Facilities - OTPS	141,550,818	141,550,818	5,539,800	147,090,618
438 Pupil Transportation - OTPS	818,298,060	817,814,155	964,468	818,778,623
439 School Food Services - PS	176,000,263	176,777,752	681,570	177,459,322
440 School Food Services - OTPS	155,000,000	154,318,772	384,411	154,703,183
442 School Safety - OTPS	157,787,629	157,787,629	0	157,787,629
444 Energy & Leases - OTPS	311,684,037	327,482,957	26,571,516	354,054,473
453 Central Administration - PS	155,620,370	158,140,863	1,931,789	160,072,652
454 Central Administration - OTPS	189,669,586	189,988,874	36,901,422	226,890,296
461 Fringe Benefits - PS	1,750,514,074	1,787,804,843	3,688,672	1,791,493,515
470 Special Education Pre-K Contract Payments - OTPS	455,555,000	455,555,000	41,432,000	496,987,000
472 Charter/Contract/Foster Care Payments - OTPS	334,266,281	346,266,281	49,147,629	395,413,910
474 Non-Public School and FIT Payments - OTPS	51,614,767	53,799,141	0	53,799,141
491 Collective Bargaining	181,416,419	25,008,171	(784,562)	24,223,609
TOTAL Tax-levy Funding	11,554,861,628	11,936,483,514	242,890,077	12,179,373,591
481 Categorical Programs PS	1,831,673,063	1,924,114,311	(134,586,539)	1,789,527,772
482 Categorical Programs OTPS	757,383,670	758,185,313	98,384,904	856,570,217
TOTAL Categorical Programs	2,589,056,733	2,682,299,624	(36,201,635)	2,646,097,989
GRAND TOTAL	\$14,143,918,361	\$14,618,783,138	\$206,688,442	\$14,825,471,580
Plus: <u>Other System-Wide Obligations</u>				
Pension (as per January Plan)				1,245,299,538
Debt Service (as per January Plan)				775,980,489
TOTAL FUNDS COMMITTED TO DEPARTMENT OF EDUCATION				\$16,846,751,607