

**DEPARTMENT OF EDUCATION of the CITY of NEW YORK**

**FY2007 EXECUTIVE BUDGET**

**\$000s**

	FY2006	FY2007
<b>JANUARY FINANCIAL PLAN - All funds</b>	<b>\$14,729,228</b>	<b>\$14,876,826</b>
<b><u>Transfers</u></b>		
Organization of Staff Analyst Collective Bargaining	7	15
Transfer from Queens BP	6	-
Local 74 and Local 94 CB	18,535	18,535
Fuel	(6,051)	9,408
Heat, Light & Power	(9,639)	35,549
Transfer of Empire State Budget Lease to DOITT	-	(967)
<b>Subtotal</b>	<b>\$2,858</b>	<b>\$62,540</b>
<b><u>DOE School Budgets</u></b>		
General Education Registers	-	(54,839)
Special Education Registers	-	(227)
IEP Para/Related Services Growth	-	20,000
<b>Subtotal</b>	<b>\$0</b>	<b>(\$35,066)</b>
<b><u>Fringe Benefits</u></b>	<b>\$20,239</b>	<b>\$20,239</b>
<b><u>Non-Instructional Services to Students</u></b>		
Pupil Transportation	13,396	79,571
School Food Services	7,890	16,484
DIIT-Baseline FY2006 & Other Cost Increases	-	14,000
School Facilities Mandates	-	6,379
DOE Security Camera Maintenance	-	3,030
Custodial & Maintenance Increase for New Schools	-	2,550
Expansion of OST Program - Additional Radiator Covers	-	2,400
Leases	(3,132)	(6,552)
<b>Subtotal</b>	<b>\$18,154</b>	<b>\$117,862</b>
<b><u>Non-Public School Programs</u></b>		
Non-Resident Tuition /Foster Care	2,480	2,480
Special Education Pre-k (Tuition & Transportation)	7,693	30,215
School-Age SE Student Contracts (Tuition & Transportation)	4,358	24,563
Charter Schools	3,988	59,670
<b>Subtotal</b>	<b>\$18,519</b>	<b>\$116,928</b>
<b><u>Loss of Federal Aid</u></b>		
Middle School Intervention/G7 Prep. Academy	-	36,700
Support for Baselined Instructional Programs	-	13,300
<b>Subtotal</b>	<b>\$0</b>	<b>\$50,000</b>
<b><u>Program Initiatives &amp; Expansions</u></b>		
New School Openings & Closings	-	19,081
Multiple Pathways	-	15,060
Surplus Roll	(11,622)	11,622
FMS Staff for Conversion Project	-	235
Translation Services	-	2,000
New Instruction & Student Service Programs	-	39,487
<b>Subtotal</b>	<b>(\$11,622)</b>	<b>\$87,485</b>
<b><u>Revenue Mods</u></b>		
State	40,736	39,544
Federal	36,491	(13,509)
Other Categorical	17,516	(516)
<b>Subtotal</b>	<b>\$94,743</b>	<b>\$25,519</b>
<b><u>Intra-City</u></b>		
Work Experience Program	165	-
Vision Screening	200	-
<b>Subtotal</b>	<b>\$365</b>	<b>\$0</b>
<b><u>City Council Adjustments</u></b>		
MN-5	(5)	-
Rounding	3	2
<b>Grand Total Adjustments</b>	<b>\$143,254</b>	<b>\$445,509</b>
<b>FY2007 EXECUTIVE BUDGET</b>	<b>\$14,872,482</b>	<b>\$15,322,335</b>