

Department of Education of the City of New York
Current Approved Budget Condition
as of 9/7/06

Unit of Appropriation	Adopted Budget 7/1/06	Approved Modifications 7/1/06 - 9/7/06	Current City Budget 9/7/06
401 General Ed Instruction & School Leadership PS	4,908,056,950	235,280,767	5,143,337,717
402 General Ed Instruction & School Leadership OTPS	530,473,686	0	530,473,686
403 Special Ed Instruction & School Leadership PS	901,572,253	3,863,936	905,436,189
404 Special Ed Instruction & School Leadership OTPS	10,192,000	0	10,192,000
415 Regional & Citywide Instruction and Operational Admin - PS	212,385,519	0	212,385,519
416 Regional & Citywide Instruction and Operational Admin - OTPS	14,074,072	0	14,074,072
421 Citywide Special Ed Instruction & School Leadership - PS	611,393,489	0	611,393,489
422 Citywide Special Ed Instruction & School Leadership - OTPS	25,138,400	0	25,138,400
423 Special Ed Instructional Support - PS	161,459,529	0	161,459,529
424 Special Ed Instructional Support - OTPS	125,029,918	0	125,029,918
435 School Facilities - PS	389,900,594	252,448	390,153,042
436 School Facilities - OTPS	172,727,503	5,000,000	177,727,503
438 Pupil Transportation - OTPS	915,813,060	(871,700)	914,941,360
439 School Food Services - PS	175,203,337	0	175,203,337
440 School Food Services - OTPS	174,911,674	0	174,911,674
442 School Safety - OTPS	169,535,193	0	169,535,193
444 Energy & Leases - OTPS	371,491,111	0	371,491,111
453 Central Administration - PS	146,856,286	2,500,000	149,356,286
454 Central Administration - OTPS	219,979,952	0	219,979,952
461 Fringe Benefits - PS	1,967,215,268	19,312	1,967,234,580
470 Special Education Pre-K Contract Payments - OTPS	548,141,689	(2,500,000)	545,641,689
472 Charter/Contract/Foster Care Payments - OTPS	485,646,260	0	485,646,260
474 Non-Public School and FIT Payments - OTPS	53,799,141	0	53,799,141
491 Collective Bargaining	24,223,609	(271,760)	23,951,849
TOTAL Tax-levy Funding	13,315,220,493	243,273,003	13,558,493,496
481 Categorical Programs PS	1,355,522,029	(96,906,950)	1,258,615,079
482 Categorical Programs OTPS	783,451,372	(132,861,224)	650,590,148
TOTAL Categorical Programs	2,138,973,401	(229,768,174)	1,909,205,227
GRAND TOTAL	\$15,454,193,894	\$13,504,829	\$15,467,698,723
Plus: <u>Other System-Wide Obligations</u>			
Pension (as per Adopted Budget)			1,596,590,827
Debt Service (as per Adopted Budget)			806,022,803
TOTAL FUNDS COMMITTED TO DEPARTMENT OF EDUCATION			\$17,870,312,353