

Department of Education of the City of New York
Current Approved Budget Condition
as of 11/16/06

Unit of Appropriation	Adopted Budget 7/1/06	Approved City Budget 9/7/06	Approved Modifications 9/8/06 - 11/16/06	Current City Budget 11/16/06
401 General Ed Instruction & School Leadership PS	4,908,056,950	5,143,337,717	0	5,143,337,717
402 General Ed Instruction & School Leadership OTPS	530,473,686	530,473,686	(10,000)	530,463,686
403 Special Ed Instruction & School Leadership PS	901,572,253	905,436,189	0	905,436,189
404 Special Ed Instruction & School Leadership OTPS	10,192,000	10,192,000	0	10,192,000
415 Regional & Citywide Instruction and Operational Admin - PS	212,385,519	212,385,519	0	212,385,519
416 Regional & Citywide Instruction and Operational Admin - OTPS	14,074,072	14,074,072	0	14,074,072
421 Citywide Special Ed Instruction & School Leadership - PS	611,393,489	611,393,489	0	611,393,489
422 Citywide Special Ed Instruction & School Leadership - OTPS	25,138,400	25,138,400	0	25,138,400
423 Special Ed Instructional Support - PS	161,459,529	161,459,529	0	161,459,529
424 Special Ed Instructional Support - OTPS	125,029,918	125,029,918	0	125,029,918
435 School Facilities - PS	389,900,594	390,153,042	0	390,153,042
436 School Facilities - OTPS	172,727,503	177,727,503	0	177,727,503
438 Pupil Transportation - OTPS	915,813,060	914,941,360	0	914,941,360
439 School Food Services - PS	175,203,337	175,203,337	0	175,203,337
440 School Food Services - OTPS	174,911,674	174,911,674	0	174,911,674
442 School Safety - OTPS	169,535,193	169,535,193	0	169,535,193
444 Energy & Leases - OTPS	371,491,111	371,491,111	0	371,491,111
453 Central Administration - PS	146,856,286	149,356,286	0	149,356,286
454 Central Administration - OTPS	219,979,952	219,979,952	(250,000)	219,729,952
461 Fringe Benefits - PS	1,967,215,268	1,967,234,580	0	1,967,234,580
470 Special Education Pre-K Contract Payments - OTPS	548,141,689	545,641,689	0	545,641,689
472 Charter/Contract/Foster Care Payments - OTPS	485,646,260	485,646,260	0	485,646,260
474 Non-Public School and FIT Payments - OTPS	53,799,141	53,799,141	0	53,799,141
491 Collective Bargaining	24,223,609	23,951,849	0	23,951,849
TOTAL Tax-levy Funding	13,315,220,493	13,558,493,496	(260,000)	13,558,233,496
481 Categorical Programs PS	1,355,522,029	1,258,615,079	(2,000)	1,258,613,079
482 Categorical Programs OTPS	783,451,372	650,590,148	59,250	650,649,398
TOTAL Categorical Programs	2,138,973,401	1,909,205,227	57,250	1,909,262,477
GRAND TOTAL	\$15,454,193,894	\$15,467,698,723	(\$202,750)	\$15,467,495,973
Plus: <u>Other System-Wide Obligations</u>				
Pension (as per November Plan)				1,564,821,302
Debt Service (as per November Plan)				784,248,401
TOTAL FUNDS COMMITTED TO DEPARTMENT OF EDUCATION				\$17,816,565,676