

**Department of Education of the City of New York**  
**November Plan Summary**  
**\$s in 000's**

	FY2007	FY2008	FY2009	FY2010
<b>FY2007 Adopted Budget (All Funds)</b>	<b>\$15,454,194</b>	<b>\$15,548,135</b>	<b>\$15,726,723</b>	<b>\$15,858,803</b>
<b><u>Collective Bargaining</u></b>				
DC-37 Collective Bargaining	15,485	26,649	26,649	26,649
CB for Managers & Original Jurisdiction Titles	2,208	5,796	5,796	5,796
CB for Round 2005	6,006	140,499	384,245	384,245
Collective Bargaining for FIT Local 74	338	338	338	338
DOE Welfare Fund Transfer (Actives & Retirees)	53,734	20,075	20,075	20,075
<b>Subtotal</b>	<b>\$77,771</b>	<b>\$193,357</b>	<b>\$437,103</b>	<b>\$437,103</b>
<b><u>New Needs/Other Adjustments</u></b>				
Building Aid Adjustment	5,485	5,485	5,485	5,485
Universal Pre-k Collective Bargaining	3,922	3,922	3,922	3,922
<b>Subtotal</b>	<b>\$9,407</b>	<b>\$9,407</b>	<b>\$9,407</b>	<b>\$9,407</b>
<b><u>Intra-City Adjustments</u></b>				
I/C with DOP-Edgecomb Day Program	(2)	(2)	(2)	(2)
I/C with DOS- Golden Apple Awards	59	-	-	-
<b>Subtotal</b>	<b>\$57</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>(\$2)</b>
<b><u>Other Mods &amp; Revenue Adjustments</u></b>				
City Council Adjustments- MN-1	(260)	-	-	-
Superstart Plus Program	16,454	16,454	16,454	16,454
Operating Aid	10,999	10,999	10,999	10,999
Extraordinary Needs	(18,951)	(18,951)	(18,951)	(18,951)
Temporary Assistance for Needy Families	(66)	(66)	(66)	(66)
Limited English Proficiency	7,395	7,395	7,395	7,395
Education Related Support Services	(347)	(347)	(347)	(347)
SCA Based Building Aid	4,299	4,299	4,299	4,299
Summer School	(214)	(214)	(214)	(214)
Growth Aid	(872)	(872)	(872)	(872)
Welfare Education	1,058	1,058	1,058	1,058
Special Grants - Miscellaneous	(5,061)	(5,061)	(5,061)	(5,061)
Employment Preparation for Education (EPE)	(2,185)	(2,185)	(2,185)	(2,185)
Universal Pre-Kindergarten	996	996	996	996
<b>Subtotal</b>	<b>\$13,245</b>	<b>\$13,505</b>	<b>\$13,505</b>	<b>\$13,505</b>
<b>Total All Adjustments</b>	<b>\$100,480</b>	<b>\$216,267</b>	<b>\$460,013</b>	<b>\$460,013</b>
<b>November Financial Plan (All Funds)</b>	<b>\$15,554,674</b>	<b>\$15,764,402</b>	<b>\$16,186,736</b>	<b>\$16,318,816</b>