

**Department of Education of the City of New York**  
**Current Approved Budget Condition**  
as of 5/30/08

Unit of Appropriation	Adopted Budget 7/1/07	Approved FMS Budget 4/17/08	Approved Modifications 4/17/08 - 5/30/08	Current City Budget 5/30/08
401 General Ed Instruction & School Leadership - PS	\$5,613,337,482	\$5,544,422,700	(\$49,922,179)	\$5,494,500,521
402 General Ed Instruction & School Leadership - OTPS	600,569,216	631,450,565	27,463,469	658,914,034
403 Special Ed Instruction & School Leadership - PS	1,106,785,683	1,102,622,776	(37,252,064)	1,065,370,712
404 Special Ed Instruction & School Leadership - OTPS	4,839,348	4,839,348	0	4,839,348
415 School Support Organization - PS	209,026,528	208,666,233	(865,118)	207,801,115
416 School Support Organization - OTPS	10,447,072	17,969,424	7,500,000	25,469,424
421 Citywide Special Ed Instruction & School Leadership - PS	654,603,671	652,634,622	19,947,272	672,581,894
422 Citywide Special Ed Instruction & School Leadership - OTPS	24,615,090	24,615,090	0	24,615,090
423 Special Ed Instructional Support - PS	222,818,670	222,330,836	(875,388)	221,455,448
424 Special Ed Instructional Support - OTPS	125,448,206	125,448,206	45,403,198	170,851,404
435 School Facilities - PS	392,545,970	396,170,796	5,906,346	402,077,142
436 School Facilities - OTPS	155,813,522	152,176,696	12,072,402	164,249,098
438 Pupil Transportation - OTPS	1,033,910,552	1,033,910,552	(11,885,404)	1,022,025,148
439 School Food Services - PS	188,484,911	188,484,911	(69,897)	188,415,014
440 School Food Services - OTPS	175,628,346	191,989,263	6,603,792	198,593,055
442 School Safety - OTPS	193,320,694	192,751,698	11,334,124	204,085,822
444 Energy & Leases - OTPS	386,146,908	386,146,908	12,464,108	398,611,016
453 Central Administration - PS	165,384,684	165,874,677	151,635	166,026,312
454 Central Administration - OTPS	238,953,783	238,513,431	(6,477,335)	232,036,096
461 Fringe Benefits - PS	2,129,637,620	2,159,888,625	21,539,682	2,181,428,307
470 Special Education Pre-K Contract Payments - OTPS	621,490,510	621,490,510	1,159,000	622,649,510
472 Charter/Contract/Foster Care Payments - OTPS	595,344,664	595,344,664	0	595,344,664
474 Non-Public School and FIT Payments - OTPS	61,596,085	64,867,085	0	64,867,085
491 Collective Bargaining	19,977,814	19,977,814	2,418,176	22,395,990
<b>TOTAL Tax-levy Funding</b>	<b>14,930,727,029</b>	<b>14,942,587,430</b>	<b>66,615,819</b>	<b>15,009,203,249</b>
481 Categorical Programs PS	1,373,574,766	1,343,250,140	(91,123,614)	1,252,126,526
482 Categorical Programs OTPS	679,151,356	680,852,508	(9,574,086)	671,278,422
<b>TOTAL Categorical Programs</b>	<b>2,052,726,122</b>	<b>2,024,102,648</b>	<b>(100,697,700)</b>	<b>1,923,404,948</b>
<b>GRAND TOTAL</b>	<b>\$16,983,453,151</b>	<b>\$16,966,690,078</b>	<b>(\$34,081,881)</b>	<b>\$16,932,608,197</b>
Plus: <u>Other System-Wide Obligations</u>				
Pension (as per Executive Plan)				1,894,268,686
Debt Service (as per Executive Plan)				1,271,881,986
<b>TOTAL FUNDS COMMITTED TO DEPARTMENT OF EDUCATION</b>				<b>\$20,098,758,869</b>