

Department of Education of the City of New York
Approved Budget Condition
as of 4/24/09

Unit of Appropriation	Adopted Budget 7/1/08	Approved FMS Budget 3/20/09	Approved Modifications 3/20/09 - 4/24/09	City Budget 4/24/09
401 General Ed Instruction & School Leadership - PS	5,646,266,257	5,646,716,257	(2,812,375)	5,643,903,882
402 General Ed Instruction & School Leadership - OTPS	734,546,367	737,706,367	(112,641,636)	625,064,731
403 Special Ed Instruction & School Leadership - PS	1,385,389,985	1,385,389,985	0	1,385,389,985
404 Special Ed Instruction & School Leadership - OTPS	6,142,994	6,142,994	(186,712)	5,956,282
415 School Support Organization - PS	196,735,676	196,735,676	(1,203,899)	195,531,777
416 School Support Organization - OTPS	21,096,424	21,096,424	(1,048,190)	20,048,234
421 Citywide Special Ed Instruction & School Leadership - PS	685,655,620	685,655,620	(1,347,410)	684,308,210
422 Citywide Special Ed Instruction & School Leadership - OTPS	23,415,090	23,415,090	0	23,415,090
423 Special Ed Instructional Support - PS	209,978,255	209,978,255	14,901,663	224,879,918
424 Special Ed Instructional Support - OTPS	153,743,594	153,743,594	0	153,743,594
435 School Facilities - PS	388,077,142	390,577,142	(3,112,838)	387,464,304
436 School Facilities - OTPS	137,628,092	151,855,092	9,813,000	161,668,092
438 Pupil Transportation - OTPS	1,068,988,318	1,066,738,318	(72,423,425)	994,314,893
439 School Food Services - PS	188,167,084	188,167,084	(1,316,574)	186,850,510
440 School Food Services - OTPS	221,473,353	221,473,353	(35,019,232)	186,454,121
442 School Safety - OTPS	214,085,822	214,085,822	5,515,201	219,601,023
444 Energy & Leases - OTPS	450,206,989	450,206,989	(4,920,000)	445,286,989
453 Central Administration - PS	161,961,937	161,961,937	(8,877,515)	153,084,422
454 Central Administration - OTPS	204,667,096	204,594,096	(14,675,484)	189,918,612
461 Fringe Benefits - PS	2,283,440,558	2,283,440,558	17,403,239	2,300,843,797
470 Special Education Pre-K Contract Payments - OTPS	653,496,458	653,496,458	13,898,682	667,395,140
472 Charter/Contract/Foster Care Payments - OTPS	673,770,579	673,770,579	62,817,926	736,588,505
474 Non-Public School and FIT Payments - OTPS	60,923,096	60,923,096	3,046,154	63,969,250
491 Collective Bargaining	70,250,558	70,250,558	(24,845,167)	45,405,391
TOTAL Tax-levy Funding	15,840,107,344	15,858,121,344	(157,034,592)	15,701,086,752
481 Categorical Programs PS	1,279,509,055	1,280,505,871	(3,161,780)	1,277,344,091
482 Categorical Programs OTPS	636,074,010	636,350,010	(2,078,632)	634,271,378
TOTAL Categorical Programs	1,915,583,065	1,916,855,881	(5,240,412)	1,911,615,469
GRAND TOTAL	\$17,755,690,409	\$17,774,977,225	(\$162,275,004)	\$17,612,702,221
Plus: <u>Other System-Wide Obligations</u>				
Pension (as per the January Plan)				2,188,377,770
Debt Service (as per the January Plan)				892,029,890
TOTAL FUNDS COMMITTED TO DEPARTMENT OF EDUCATION				\$20,693,109,881