

Department of Education of the City of New York
Current Approved Budget Condition
as of 2/19/08

Unit of Appropriation	Adopted Budget 7/1/07	Approved FMS Budget 1/11/08	Approved Modifications 1/11/08 - 2/19/08	Current City Budget 2/19/08
401 General Ed Instruction & School Leadership - PS	5,613,337,482	5,613,337,482	(30,101,555)	5,583,235,927
402 General Ed Instruction & School Leadership - OTPS	600,569,216	600,636,216	782,539	601,418,755
403 Special Ed Instruction & School Leadership - PS	1,106,785,683	1,106,785,683	(4,162,907)	1,102,622,776
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	209,026,528	(360,295)	208,666,233
416 School Support Organization - OTPS	10,447,072	10,447,072	7,522,352	17,969,424
421 Citywide Special Ed Instruction & School Leadership - PS	654,603,671	654,603,671	(1,969,049)	652,634,622
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	222,818,670	(487,834)	222,330,836
424 Special Ed Instructional Support - OTPS	125,448,206	125,448,206	0	125,448,206
435 School Facilities - PS	392,545,970	396,170,796	0	396,170,796
436 School Facilities - OTPS	155,813,522	152,176,696	0	152,176,696
438 Pupil Transportation - OTPS	1,033,910,552	1,033,910,552	0	1,033,910,552
439 School Food Services - PS	188,484,911	188,484,911	0	188,484,911
440 School Food Services - OTPS	175,628,346	175,628,346	0	175,628,346
442 School Safety - OTPS	193,320,694	192,751,698	0	192,751,698
444 Energy & Leases - OTPS	386,146,908	386,146,908	0	386,146,908
453 Central Administration - PS	165,384,684	165,953,680	(79,003)	165,874,677
454 Central Administration - OTPS	238,953,783	239,035,783	(522,352)	238,513,431
461 Fringe Benefits - PS	2,129,637,620	2,129,637,620	30,251,005	2,159,888,625
470 Special Education Pre-K Contract Payments - OTPS	621,490,510	621,490,510	0	621,490,510
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	0	19,977,814
TOTAL Tax-levy Funding	14,930,727,029	14,934,135,029	872,901	14,935,007,930
481 Categorical Programs PS	1,373,574,766	1,373,574,766	(30,324,626)	1,343,250,140
482 Categorical Programs OTPS	679,151,356	680,708,508	6,000	680,714,508
TOTAL Categorical Programs	2,052,726,122	2,054,283,274	(30,318,626)	2,023,964,648
GRAND TOTAL	\$16,983,453,151	\$16,988,418,303	(\$29,445,725)	\$16,958,972,578
Plus: <u>Other System-Wide Obligations</u>				
Pension (as per January Plan)				1,894,268,686
Debt Service (as per January Plan)				823,962,554
TOTAL FUNDS COMMITTED TO DEPARTMENT OF EDUCATION				\$19,677,203,818