

Department of Education of the City of New York
Current Approved Budget Condition
as of 4/29/10

Unit of Appropriation	Adopted Budget 7/1/09	Approved FMS Budget 2/8/10	Approved Modifications 2/8/10 - 4/29/10	Current City Budget 4/29/10
401 General Ed Instruction & School Leadership - PS	5,350,162,513	5,350,162,513	264,047,779	5,614,210,292
402 General Ed Instruction & School Leadership - OTPS	471,413,076	471,478,438	83,583,896	555,062,334
403 Special Ed Instruction & School Leadership - PS	1,382,401,565	1,382,401,565	(347,622,175)	1,034,779,390
404 Special Ed Instruction & School Leadership - OTPS	6,424,052	6,424,052	0	6,424,052
415 School Support Organization - PS	188,658,337	188,658,337	0	188,658,337
416 School Support Organization - OTPS	20,204,131	20,204,131	0	20,204,131
421 Citywide Special Ed Instruction & School Leadership - PS	709,499,070	709,499,070	0	709,499,070
422 Citywide Special Ed Instruction & School Leadership - OTPS	23,415,090	23,415,090	0	23,415,090
423 Special Ed Instructional Support - PS	291,359,769	288,859,769	0	288,859,769
424 Special Ed Instructional Support - OTPS	200,890,356	200,890,356	0	200,890,356
435 School Facilities - PS	394,416,584	394,416,584	0	394,416,584
436 School Facilities - OTPS	150,326,360	174,209,998	4,285,552	178,495,550
438 Pupil Transportation - OTPS	1,004,985,508	1,004,985,508	0	1,004,985,508
439 School Food Services - PS	196,898,077	196,898,077	0	196,898,077
440 School Food Services - OTPS	196,321,824	196,321,824	0	196,321,824
442 School Safety - OTPS	290,137,115	290,137,115	0	290,137,115
444 Energy & Leases - OTPS	442,594,840	442,594,840	0	442,594,840
453 Central Administration - PS	181,061,652	181,561,652	0	181,561,652
454 Central Administration - OTPS	179,792,352	182,091,352	0	182,091,352
461 Fringe Benefits - PS	2,484,103,438	2,524,544,242	2,899,112	2,527,443,354
470 Special Education Pre-K Contract Payments - OTPS	764,657,203	764,657,203	0	764,657,203
472 Charter/Contract/Foster Care Payments - OTPS	853,844,663	853,844,663	0	853,844,663
474 Non-Public School and FIT Payments - OTPS	63,969,250	63,969,250	0	63,969,250
491 Collective Bargaining	320,772,851	320,772,851	0	320,772,851
TOTAL Tax-levy Funding	16,168,309,676	16,232,998,480	7,194,164	16,240,192,644
481 Categorical Programs PS	1,504,630,073	1,504,764,573	9,521,863	1,514,286,436
482 Categorical Programs OTPS	708,131,342	712,810,259	18,769,203	731,579,462
TOTAL Categorical Programs	2,212,761,415	2,217,574,832	28,291,066	2,245,865,898
GRAND TOTAL	\$18,381,071,091	\$18,450,573,312	\$35,485,230	\$18,486,058,542
Plus: <u>Other System-Wide Obligations</u>				
Pension (as per the Executive Plan)				2,452,112,887
Debt Service (as per the Executive Plan)				955,328,344
TOTAL FUNDS COMMITTED TO DEPARTMENT OF EDUCATION				\$21,893,499,773