

Department of Education of the City of New York
Current Approved Budget Condition
as of 5/5/15

Unit of Appropriation	Adopted Budget 7/1/14	Approved FMS Budget 3/20/15	Approved Modifications 3/20/15 - 5/5/15	City Budget 5/5/15
401 General Ed Instruction & School Leadership - PS	\$5,546,675,841	\$5,668,328,458	\$35,447,300	\$5,703,775,758
402 General Ed Instruction & School Leadership - OTPS	687,479,150	703,028,890	1,198,472	704,227,362
403 Special Ed Instruction & School Leadership - PS	1,281,496,733	1,319,152,522	68	1,319,152,590
404 Special Ed Instruction & School Leadership - OTPS	3,825,007	3,825,007	191,250	4,016,257
406 Charter Schools - OTPS	1,297,014,015	1,297,014,015	11,429,826	1,308,443,841
415 School Support Organization - PS	236,994,679	240,848,826	97,063	240,945,889
416 School Support Organization - OTPS	37,897,882	38,086,490	2,482,341	40,568,831
421 Citywide Special Ed Instruction & School Leadership - PS	864,782,215	886,261,079	588,321	886,849,400
422 Citywide Special Ed Instruction & School Leadership - OTPS	16,415,090	16,415,090	5,384,910	21,800,000
423 Special Ed Instructional Support - PS	244,149,436	252,629,092	1,372,797	254,001,889
424 Special Ed Instructional Support - OTPS	222,742,139	224,200,150	0	224,200,150
435 School Facilities - PS	392,055,400	387,471,395	39,790,731	427,262,126
436 School Facilities - OTPS	241,857,020	288,732,858	0	288,732,858
438 Pupil Transportation - OTPS	1,110,206,095	1,111,596,095	0	1,111,596,095
439 School Food Services - PS	196,962,545	203,555,588	0	203,555,588
440 School Food Services - OTPS	239,453,603	243,521,727	0	243,521,727
442 School Safety - OTPS	313,416,443	327,814,743	0	327,814,743
444 Energy & Leases - OTPS	506,002,476	506,026,262	0	506,026,262
453 Central Administration - PS	148,184,370	161,407,312	148,491	161,555,803
454 Central Administration - OTPS	160,477,938	169,670,929	535,895	170,206,824
461 Fringe Benefits - PS	2,893,588,844	2,910,859,361	11,126,812	2,921,986,173
470 Special Education Pre-K Contract Payments - OTPS	947,670,670	947,670,670	0	947,670,670
472 Contract & Foster Care Payments - OTPS	628,878,896	628,878,896	(11,429,826)	617,449,070
474 Non-Public School and FIT Payments - OTPS	64,745,284	66,566,027	0	66,566,027
491 Collective Bargaining	250,855,171	10,976,991	0	10,976,991
TOTAL Tax-levy Funding	\$18,533,826,942	\$18,614,538,473	\$98,364,451	\$18,712,902,924
481 Categorical Programs PS	1,235,144,239	1,210,200,238	1,674,584	1,211,874,822
482 Categorical Programs OTPS	980,352,772	982,588,926	3,681,300	986,270,226
TOTAL Categorical Programs	\$2,215,497,011	\$2,192,789,164	\$5,355,884	\$2,198,145,048
GRAND TOTAL	\$20,749,323,953	\$20,807,327,637	\$103,720,335	\$20,911,047,972
Plus: <u>Other System-Wide Obligations</u>				
Pension (as per the Executive Financial Plan)				\$3,273,102,872
Debt Service (as per the Executive Financial Plan)				997,451,225
TOTAL FUNDS COMMITTED TO DEPARTMENT OF EDUCATION				\$25,181,602,069