

Department of Education of the City of New York
Current Approved Budget Condition
as of 10/24/08

Unit of Appropriation	Adopted Budget 7/1/07	Approved FMS Budget 5/30/08	Approved Modifications 5/30/08 - 10/24/08	Current City Budget 10/24/08
401 General Ed Instruction & School Leadership - PS	\$5,613,337,482	\$5,494,500,521	(\$31,933,006)	\$5,462,567,515
402 General Ed Instruction & School Leadership - OTPS	600,569,216	658,914,034	(8,221,568)	650,692,466
403 Special Ed Instruction & School Leadership - PS	1,106,785,683	1,065,370,712	(24,395,359)	1,040,975,353
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	207,801,115	(11,282,105)	196,519,010
416 School Support Organization - OTPS	10,447,072	25,469,424	(923,471)	24,545,953
421 Citywide Special Ed Instruction & School Leadership - PS	654,603,671	672,581,894	1,779,395	674,361,289
422 Citywide Special Ed Instruction & School Leadership - OTPS	24,615,090	24,615,090	(1,230,754)	23,384,336
423 Special Ed Instructional Support - PS	222,818,670	221,455,448	0	221,455,448
424 Special Ed Instructional Support - OTPS	125,448,206	170,851,404	2,308,125	173,159,529
435 School Facilities - PS	392,545,970	402,077,142	3,931,027	406,008,169
436 School Facilities - OTPS	155,813,522	164,249,098	5,280,100	169,529,198
438 Pupil Transportation - OTPS	1,033,910,552	1,022,025,148	(55,147,504)	966,877,644
439 School Food Services - PS	188,484,911	188,415,014	1,095,190	189,510,204
440 School Food Services - OTPS	175,628,346	198,593,055	(9,550,677)	189,042,378
442 School Safety - OTPS	193,320,694	204,085,822	0	204,085,822
444 Energy & Leases - OTPS	386,146,908	398,611,016	700,000	399,311,016
453 Central Administration - PS	165,384,684	166,026,312	14,382,916	180,409,228
454 Central Administration - OTPS	238,953,783	232,036,096	(13,439,975)	218,596,121
461 Fringe Benefits - PS	2,129,637,620	2,181,428,307	48,570,172	2,229,998,479
470 Special Education Pre-K Contract Payments - OTPS	621,490,510	622,649,510	21,117,828	643,767,338
472 Charter/Contract/Foster Care Payments - OTPS	595,344,664	595,344,664	35,017,233	630,361,897
474 Non-Public School and FIT Payments - OTPS	61,596,085	64,867,085	(3,775,489)	61,091,596
491 Collective Bargaining	19,977,814	22,395,990	0	22,395,990
TOTAL Tax-levy Funding	14,930,727,029	15,009,203,249	(25,717,922)	14,983,485,327
481 Categorical Programs PS	1,373,574,766	1,252,126,526	8,711,667	1,260,838,193
482 Categorical Programs OTPS	679,151,356	671,278,422	62,676,415	733,954,837
TOTAL Categorical Programs	2,052,726,122	1,923,404,948	71,388,082	1,994,793,030
GRAND TOTAL	\$16,983,453,151	\$16,932,608,197	\$45,670,160	\$16,978,278,357
Plus: <u>Other System-Wide Obligations</u>				
Pension (FINAL)				1,894,268,686
Debt Service (FINAL)				804,348,847
TOTAL FUNDS COMMITTED TO DEPARTMENT OF EDUCATION				\$19,676,895,890