

Department of Education of the City of New York
Current Approved Budget Condition
as of 4/17/08

Unit of Appropriation	Adopted Budget 7/1/07	Approved FMS Budget 2/19/08	Approved Modifications 2/19/08 - 4/17/08	Current City Budget 4/17/08
401 General Ed Instruction & School Leadership - PS	5,613,337,482	5,583,235,927	(38,813,227)	5,544,422,700
402 General Ed Instruction & School Leadership - OTPS	600,569,216	601,418,755	30,031,810	631,450,565
403 Special Ed Instruction & School Leadership - PS	1,106,785,683	1,102,622,776	0	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	208,666,233	0	208,666,233
416 School Support Organization - OTPS	10,447,072	17,969,424	0	17,969,424
421 Citywide Special Ed Instruction & School Leadership - PS	654,603,671	652,634,622	0	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	222,330,836	0	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	16,360,917	191,989,263
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	165,874,677	0	165,874,677
454 Central Administration - OTPS	238,953,783	238,513,431	0	238,513,431
461 Fringe Benefits - PS	2,129,637,620	2,159,888,625	0	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	14,935,007,930	7,579,500	14,942,587,430
481 Categorical Programs PS	1,373,574,766	1,343,250,140	0	1,343,250,140
482 Categorical Programs OTPS	679,151,356	680,714,508	138,000	680,852,508
TOTAL Categorical Programs	2,052,726,122	2,023,964,648	138,000	2,024,102,648
GRAND TOTAL	\$16,983,453,151	\$16,958,972,578	\$7,717,500	\$16,966,690,078
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				\$19,684,921,318