

Department of Education of the City of New York
Current Approved Budget Condition
as of 5/3/07

Unit of Appropriation	Adopted Budget 7/1/06	Approved FMS Budget 3/29/07	Approved Modifications 3/29/07 - 5/3/07	Current FMS Budget 5/3/07
401 General Ed Instruction & School Leadership PS	4,908,056,950	4,978,404,151	442,946	4,978,847,097
402 General Ed Instruction & School Leadership OTPS	530,473,686	581,474,452	21,350,571	602,825,023
403 Special Ed Instruction & School Leadership PS	901,572,253	1,038,998,558	32,653,875	1,071,652,433
404 Special Ed Instruction & School Leadership OTPS	10,192,000	10,192,000	(509,600)	9,682,400
415 Regional & Citywide Instruction and Operational Admin - PS	212,385,519	204,568,878	(4,165,601)	200,403,277
416 Regional & Citywide Instruction and Operational Admin - OTPS	14,074,072	14,777,775	0	14,777,775
421 Citywide Special Ed Instruction & School Leadership - PS	611,393,489	633,212,117	3,610,872	636,822,989
422 Citywide Special Ed Instruction & School Leadership - OTPS	25,138,400	25,138,400	0	25,138,400
423 Special Ed Instructional Support - PS	161,459,529	170,138,028	601,205	170,739,233
424 Special Ed Instructional Support - OTPS	125,029,918	131,281,413	0	131,281,413
435 School Facilities - PS	389,900,594	388,113,849	6,338,331	394,452,180
436 School Facilities - OTPS	172,727,503	173,611,528	0	173,611,528
438 Pupil Transportation - OTPS	915,813,060	941,986,830	0	941,986,830
439 School Food Services - PS	175,203,337	179,268,304	6,285,943	185,554,247
440 School Food Services - OTPS	174,911,674	174,178,249	7,324,809	181,503,058
442 School Safety - OTPS	169,535,193	169,535,193	0	169,535,193
444 Energy & Leases - OTPS	371,491,111	371,491,111	0	371,491,111
453 Central Administration - PS	146,856,286	167,471,610	116,597	167,588,207
454 Central Administration - OTPS	219,979,952	228,819,900	6,725,000	235,544,900
461 Fringe Benefits - PS	1,967,215,268	2,022,224,664	4,809,078	2,027,033,742
470 Special Education Pre-K Contract Payments - OTPS	548,141,689	545,641,689	0	545,641,689
472 Charter/Contract/Foster Care Payments - OTPS	485,646,260	485,646,260	0	485,646,260
474 Non-Public School and FIT Payments - OTPS	53,799,141	54,137,124	0	54,137,124
491 Collective Bargaining	24,223,609	29,958,099	0	29,958,099
TOTAL Tax-levy Funding	13,315,220,493	13,720,270,182	85,584,026	13,805,854,208
481 Categorical Programs PS	1,355,522,029	1,338,627,214	5,447,562	1,344,074,776
482 Categorical Programs OTPS	783,451,372	652,146,836	42,215,783	694,362,619
TOTAL Categorical Programs	2,138,973,401	1,990,774,050	47,663,345	2,038,437,395
GRAND TOTAL	\$15,454,193,894	\$15,711,044,232	\$133,247,371	\$15,844,291,603
Plus: <u>Other System-Wide Obligations</u>				
Pension (as per Executive Plan)				1,573,203,001
Debt Service (as per Executive Plan)				931,819,292
TOTAL FUNDS COMMITTED TO DEPARTMENT OF EDUCATION				\$18,349,313,896