

Department of Education of the City of New York
Current Approved Budget Condition
as of 12/3/07

Unit of Appropriation	Adopted Budget 7/1/07	Approved FMS Budget 9/18/07	Approved Modifications 9/19/07 - 12/3/07	Current City Budget 12/3/07
401 General Ed Instruction & School Leadership - PS	5,613,337,482	5,613,337,482	0	5,613,337,482
402 General Ed Instruction & School Leadership - OTPS	600,569,216	600,569,216	67,000	600,636,216
403 Special Ed Instruction & School Leadership - PS	1,106,785,683	1,106,785,683	0	1,106,785,683
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	209,026,528	0	209,026,528
416 School Support Organization - OTPS	10,447,072	10,447,072	0	10,447,072
421 Citywide Special Ed Instruction & School Leadership - PS	654,603,671	654,603,671	0	654,603,671
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	222,818,670	0	222,818,670
424 Special Ed Instructional Support - OTPS	125,448,206	125,448,206	0	125,448,206
435 School Facilities - PS	392,545,970	392,533,970	3,636,826	396,170,796
436 School Facilities - OTPS	155,813,522	155,813,522	(3,636,826)	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	0	175,628,346
442 School Safety - OTPS	193,320,694	193,320,694	(568,996)	192,751,698
444 Energy & Leases - OTPS	386,146,908	386,146,908	0	386,146,908
453 Central Administration - PS	165,384,684	165,384,684	568,996	165,953,680
454 Central Administration - OTPS	238,953,783	238,965,783	70,000	239,035,783
461 Fringe Benefits - PS	2,129,637,620	2,129,637,620	0	2,129,637,620
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	61,596,085	50,000	61,646,085
491 Collective Bargaining	19,977,814	19,977,814	0	19,977,814
TOTAL Tax-levy Funding	14,930,727,029	14,930,727,029	187,000	14,930,914,029
481 Categorical Programs PS	1,373,574,766	1,373,574,766	0	1,373,574,766
482 Categorical Programs OTPS	679,151,356	679,151,356	1,392,152	680,543,508
TOTAL Categorical Programs	2,052,726,122	2,052,726,122	1,392,152	2,054,118,274
GRAND TOTAL	\$16,983,453,151	\$16,983,453,151	\$1,579,152	\$16,985,032,303
Plus: <u>Other System-Wide Obligations</u>				
Pension (as per October Plan)				1,872,765,902
Debt Service (as per October Plan)				825,271,640
TOTAL FUNDS COMMITTED TO DEPARTMENT OF EDUCATION				\$19,683,069,845