

The City of New York  
Executive Budget  
Fiscal Year 2006

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Michael R. Bloomberg, Mayor

# Supporting Schedules

VOLUME II Dept. Nos. 040-042

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FOR THE FISCAL YEAR 2006

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SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2006

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2006 are to be expended in accordance with the following terms and conditions:

Conditions Governing Payments to or for Voluntary Not for Profit Hospitals -

All appropriations made in Department 069 budget to charitable institutions are hereby declared to be subject to the following regulations:

1. The accounts and records of all such institutions shall be kept so as to show their receipts and expenditures pertaining to all institutional activities, and a record shall be maintained in which their expenses shall be recorded under the various classifications in the form required by the Comptroller of the City of New York and as far as practicable such accounts and records shall be kept on an income and expense basis.
2. All payments made to or for institutions, in pursuance of the said appropriations, shall be used by such institutions only for expenses incurred by the institutions for the care, support, and maintenance of person duly committed by a Court of appropriate jurisdiction, the Commissioner of Social Services, or accepted by the Commissioner of Social Services or the Commissioner of Health as public charges, but they shall not include any payments on account of principal or mortgage nor any expense for improvements or additions to plant or equipment, except as stated. Expense for improvements or additions to plant or equipment shall be allowed only as deemed necessary for start-up of a program and for care, support, and maintenance of persons aforementioned. Inclusion of such expense shall require prior approval from the Department of Social Services, and for expense of over \$5,000 per bed, from the Office of Management and Budget. Voluntary hospitals are under the regulations and rates mandated and paid by New York State.
3. All institutions receiving funds by appropriations from the City of New York and their books of record and account, so far as they relate to institutional activities, shall be open at reasonable times to the visitation, inspection and examination of the Comptroller, the Director of Management and Budget, the Department of Social Services and the Department of Health, by their duly authorized commissioners, officers or inspectors, excepting, however that the accounts pertaining to the activities of any religious order which may be in charge of any institution shall be segregated from the other accounts and shall not be subject to this regulation.
4. Upon its appearing to the satisfaction of the Comptroller or the Commissioner of Social Services that it would be to the public interest to withhold payments out of any appropriation made to any institution, he may, in his discretion, withhold the same, immediately giving written notice thereof to such institution and of his intention to apply to the City's chief procurement officer authority to cease further payments. Upon the determination of said Board that such payments shall terminate, the right of any such institution to receive payment from any such appropriation shall thereupon end.
5. No money shall be paid out of any appropriation to any charitable institution which shall deny or limit admission to any destitute, neglected or delinquent clients duly committed by the Commissioner of Social Services, or a Court of appropriate jurisdiction, because of race, color, religion, gender, sexual orientation, disability, national origin, age or martial status. An institution of a particular religious faith shall accept clients adhering to a religious faith other than its own to the extent required in accordance with any settlement, decree or order approved or issued by a court of competent jurisdiction.
6. Payments to or for voluntary hospitals, unless otherwise specifically provided for, are made by New York State at rates as per schedules mandated by New York State, subject to audit by the Comptroller of the City of New York.



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44006	DEBT SERVICE REIMBURSEMENT	80640	CAPITAL FUNDS-MISC BUDGET
44019	YOUTH & CONGREGATIONS PARTNERS	80641	CAPITAL FUNDS-IFA MISC BDGT
44023	EARLY INTERVENTION INSURANCE	80881	FISA-IFA
44030	Famliy Development Association	80882	IFA-CITYTIME
44033	HIV/AIDS DEMO PROJECT	80941	CAPITAL FUNDS-IFA
44037	DCCA RECRUITMENT	80961	CAPITAL FUNDS-IFA
44038	FORD WARRANTY PROGRAM	80962	INTERFUND AGREEMENT -SEWERS
44041	A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	80963	INTERFUND AGREEMENT - PLANTS
44042	NATURAL CLASSROOM EDUCATION PROGRAM	80965	INTERFUND AGREEMENT - WSP
44043	WORLD'S FAIR MARINA	81001	BRIDGES-IFA
44044	TURN 2 FOUNDATION	81002	IFA - TRAFFIC
44045	ROOTS FOR PEACE	81003	IFA - HIGHWAYS
44048	INTEREST EXCHANGE AGREEMENT	81004	IFA MARINE & AVIATION
44053	NYCHA SENIOR CENTER	81005	IFA - RESURFACING
44055	GIRLS REENTRY ASSISTANCE SUPPORT PGM	81021	CAPITAL FUNDS-IFA
50000	SECTION 8 ADMIN FEES - VOUCHER	81041	CAPITAL FUNDS-IFA
50001	SECTION 8 ADMIN FEES - MODERATE SRO	99990	TAXPROGRAM
50002	SHELTER PLUS CARE	99998	FEDERAL AID
50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0500 MODULE 1-COMM SCH DIST ADMIN									
BUDGET CODE: 4200 MODULE 2- LUMP SUM ALLOWANCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		983,268					983,268-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,070	8,417,259				2,070-	8,417,259-
		SUBTOTAL FOR F/T SALARIED	2,070	9,400,527				2,070-	9,400,527-
03 UNSALARIED		031 UNSALARIED		160,000					160,000-
		SUBTOTAL FOR UNSALARIED		160,000					160,000-
		SUBTOTAL FOR BUDGET CODE 4200	2,070	9,560,527				2,070-	9,560,527-
		TOTAL FOR MODULE 1-COMM SCH DIST ADMIN	2,070	9,560,527				2,070-	9,560,527-
RESPONSIBILITY CENTER: 0510 MODULE 2-ELEM. INSTRUCTION									
BUDGET CODE: 4245 MODULE 2-INSTRUCTION-ELEMENTAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	838	34,390,069				838-	34,390,069-
		005 FULL TIME PEDAGOGICAL PRSONNEL	15,937	1,882,098,814				15,937-	1,882,098,814-
		SUBTOTAL FOR F/T SALARIED	16,775	1,916,488,883				16,775-	1,916,488,883-
03 UNSALARIED		031 UNSALARIED		42,318,811					42,318,811-
		SUBTOTAL FOR UNSALARIED		42,318,811					42,318,811-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		154,649					154,649-
		046 TERMINAL LEAVE		750,000					750,000-
		047 OVERTIME		335,735					335,735-
		049 BACKPAY - PRIOR YEARS		557,383					557,383-
		057 BONUS PAYMENTS		400,000					400,000-
		091 PAYMENTS PER SESSION		79,393,975					79,393,975-
		SUBTOTAL FOR ADD GRS PAY		81,591,742					81,591,742-
		SUBTOTAL FOR BUDGET CODE 4245	16,775	2,040,399,436				16,775-	2,040,399,436-
BUDGET CODE: 4248 MOD 2 INSTR ELEM LEADERSHP									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,616					1,616-	
		SUBTOTAL FOR F/T SALARIED	1,616					1,616-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4248			1,616				1,616-
BUDGET CODE: 4249 MOD 2 INSTR ELEM SUPPORT							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,830				1,830-
SUBTOTAL FOR F/T SALARIED			1,830				1,830-
SUBTOTAL FOR BUDGET CODE 4249			1,830				1,830-
BUDGET CODE: 4251 MODULE 2-INSTR.-EARLY CHILD. P							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	12,043	632,967,375			12,043- 632,967,375-
SUBTOTAL FOR F/T SALARIED			12,043	632,967,375			12,043- 632,967,375-
03 UNSALARIED		031 UNSALARIED		2,414,048			
SUBTOTAL FOR UNSALARIED				2,414,048			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500			
		049 BACKPAY - PRIOR YEARS		37,384			
		091 PAYMENTS PER SESSION		139,390			
SUBTOTAL FOR ADD GRS PAY				177,274			
SUBTOTAL FOR BUDGET CODE 4251			12,043	635,558,697			12,043- 635,558,697-
TOTAL FOR MODULE 2-ELEM. INSTRUCTION			32,264	2,675,958,133			32,264- 2,675,958,133-
RESPONSIBILITY CENTER: 0520 MODULE 2-J.H.S. INSTRUCTION							
BUDGET CODE: 4201 MODULE 2-INSTRUCTION-JHS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	9,616				9,616-
SUBTOTAL FOR F/T SALARIED			9,616				9,616-
SUBTOTAL FOR BUDGET CODE 4201			9,616				9,616-
BUDGET CODE: 4204 MOD 2-INSTR J H S-LEADERSHIP							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	450				450-
			364				

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			450			450-	
SUBTOTAL FOR BUDGET CODE 4204			450			450-	
TOTAL FOR MODULE 2-J.H.S. INSTRUCTION			10,066			10,066-	
RESPONSIBILITY CENTER: 0530 MODULE 2-SUPPORT SERVICES							
BUDGET CODE: 4205 MOD 2 INSTR J H S SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5			5-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	746			746-	
SUBTOTAL FOR F/T SALARIED			751			751-	
SUBTOTAL FOR BUDGET CODE 4205			751			751-	
BUDGET CODE: 4281 MODULE 2-SUPPORT SERVICES-ATTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	414,898		4-	414,898-
		005 FULL TIME PEDAGOGICAL PRSONNEL	280	6,363,738		280-	6,363,738-
SUBTOTAL FOR F/T SALARIED			284	6,778,636		284-	6,778,636-
03 UNSALARIED		031 UNSALARIED		11,692,301			11,692,301-
SUBTOTAL FOR UNSALARIED				11,692,301			11,692,301-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097			2,097-
		047 OVERTIME		14,264			14,264-
		049 BACKPAY - PRIOR YEARS		945			945-
		091 PAYMENTS PER SESSION		48,758			48,758-
SUBTOTAL FOR ADD GRS PAY				66,064			66,064-
SUBTOTAL FOR BUDGET CODE 4281			284	18,537,001		284-	18,537,001-
TOTAL FOR MODULE 2-SUPPORT SERVICES			1,035	18,537,001		1,035-	18,537,001-

RESPONSIBILITY CENTER: 0540 MODULE 3-CONT EDUC + EXT USE

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 4329 LATCHKEY PROGRAM									
03	UN SALARIED	031 UN SALARIED		1,572,075				1,572,075-	
	SUBTOTAL FOR UN SALARIED			1,572,075				1,572,075-	
04	ADD GRS PAY	091 PAYMENTS PER SESSION		220,138				220,138-	
	SUBTOTAL FOR ADD GRS PAY			220,138				220,138-	
	SUBTOTAL FOR BUDGET CODE 4329			1,792,213				1,792,213-	
BUDGET CODE: 4351 MODULE 3-CONT EDUC-AFTER SCHOO									
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	230,260			6-	230,260-	
	SUBTOTAL FOR F/T SALARIED		6	230,260			6-	230,260-	
03	UN SALARIED	031 UN SALARIED		17,386,494				17,386,494-	
	SUBTOTAL FOR UN SALARIED			17,386,494				17,386,494-	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		800				800-	
		049 BACKPAY - PRIOR YEARS		5,429				5,429-	
		091 PAYMENTS PER SESSION		164,207				164,207-	
	SUBTOTAL FOR ADD GRS PAY			170,436				170,436-	
	SUBTOTAL FOR BUDGET CODE 4351		6	17,787,190			6-	17,787,190-	
BUDGET CODE: 4353 MODULE 3-SUMMER/EXTENDED USE O									
03	UN SALARIED	031 UN SALARIED		1,199,396				1,199,396-	
	SUBTOTAL FOR UN SALARIED			1,199,396				1,199,396-	
04	ADD GRS PAY	091 PAYMENTS PER SESSION		33,531				33,531-	
	SUBTOTAL FOR ADD GRS PAY			33,531				33,531-	
	SUBTOTAL FOR BUDGET CODE 4353			1,232,927				1,232,927-	
BUDGET CODE: 4355 MODULE 3-EXTENDED USE OF BUILD									
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	23,917			1-	23,917-	
	SUBTOTAL FOR F/T SALARIED		1	23,917			1-	23,917-	
03	UN SALARIED	031 UN SALARIED		24,607				24,607-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				24,607			24,607-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,426			2,426-
SUBTOTAL FOR ADD GRS PAY				2,426			2,426-
SUBTOTAL FOR BUDGET CODE 4355			1	50,950		1-	50,950-
TOTAL FOR MODULE 3-CONT EDUC + EXT USE			7	20,863,280		7-	20,863,280-
RESPONSIBILITY CENTER: 0560 MODULE 5A-CENT ADM SPECL FUNDS							
BUDGET CODE: 4598 ADDITIONS TO GROSS PAY - REIMB							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		526,160			526,160-
SUBTOTAL FOR F/T SALARIED				526,160			526,160-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			1-
		047 OVERTIME		1			1-
		049 BACKPAY - PRIOR YEARS		1			1-
		091 PAYMENTS PER SESSION		1			1-
SUBTOTAL FOR ADD GRS PAY				4			4-
SUBTOTAL FOR BUDGET CODE 4598				526,164			526,164-
TOTAL FOR MODULE 5A-CENT ADM SPECL FUNDS				526,164			526,164-
RESPONSIBILITY CENTER: 0570 MODULE 5B-ALLOC SPEC PURP FUND							
BUDGET CODE: 4581 MOD 5 BILINGUAL J H S INSTRUCT							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	7			7-	
SUBTOTAL FOR F/T SALARIED			7			7-	
SUBTOTAL FOR BUDGET CODE 4581			7			7-	
TOTAL FOR MODULE 5B-ALLOC SPEC PURP FUND			7			7-	
				367			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DIST INSTR/INSTR SPT SVCES-PS		45,449	2,725,445,105			45,449- 2,725,445,105-



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

DIST INSTR/INSTR SPT SVCES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,449	2,725,445,105			2,725,445,105-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	45,449	2,725,445,105			2,725,445,105-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	284,651,179		284,651,179-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	2,429,193,926		2,429,193,926-
FEDERAL - C.D.			
FEDERAL - OTHER	11,600,000		11,600,000-
INTRA-CITY SALES			
TOTAL	2,725,445,105		2,725,445,105-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

		MODIFIED FY05-04/10/05			EXECUTIVE BUDGET FY06			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	33,000-113,500	1	136,578			-1	-136,578
2325	DISTRICT MANAGER OF ADMIN	X 740	10200	41,126- 58,073	1	73,440			-1	-73,440
2792	SUPERVISOR	D 740	E0628	71,808- 88,051	1	56,719			-1	-56,719
3781	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,006	1	39,000			-1	-39,000
4081	RESEARCH ASSISTANT	D 740	60910	35,083- 46,162	7	282,828			-7	-282,828
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	7	422,509			-7	-422,509
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	19	1,135,887			-19	-1,135,887
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	7	265,139			-7	-265,139
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	4	135,731			-4	-135,731
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	1	23,710			-1	-23,710
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	2	61,820			-2	-61,820
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	1	75,643			-1	-75,643
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	21	972,260			-21	-972,260
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	1	42,361			-1	-42,361
5758	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	1	19,510			-1	-19,510
5761	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	1	22,143			-1	-22,143
5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147	3	71,533			-3	-71,533
5786	OFFICE AIDE	D 740	10109	18,942- 27,602	2	50,282			-2	-50,282
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	5	130,282			-5	-130,282
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	4	146,845			-4	-146,845
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	1	39,000			-1	-39,000
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,250	3	129,655			-3	-129,655
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,006	90	3,128,672			-90	-3,128,672
5954	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,006	1	39,000			-1	-39,000
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 29,765	4	87,506			-4	-87,506
SUBTOTAL FOR OBJECT 001					189	7,588,053			-189	-7,588,053
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2036	COMMUNITY SUPERTINDENT	Q 742	SUYDQ	160,217-173,349	1	160,217			-1	-160,217
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831	3	425,493			-3	-425,493
2301	COMM SPEC ED CHAIRPERSON	Q 740	SUCPQ	100,589-100,589	1	106,075			-1	-106,075
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	65,216-115,000	26	2,455,515			-26	-2,455,515
2451	PRINCIPAL	D 740	SUPLQ	90,488-125,737	3	347,083			-3	-347,083
2461	PRINCIPAL IS/JHS	Q 740	SUPLQ	90,488-125,737	262	28,389,745			-262	-28,389,745
2481	PRINCIPAL ELEMENTARY SCHO	Q 740	SUPLQ	90,488-125,737	708	75,299,588			-708	-75,299,588
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	90,488-125,737	5	586,411			-5	-586,411
2531	ASSISTANT PRINCIPAL (ADMI	Q 740	SUAPQ	79,357-101,981	1,115	92,373,786			-1,115	-92,373,786
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	421	39,738,408			-421	-39,738,408
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	88,398-104,620	2	197,414			-2	-197,414
2791	SUPERVISOR (SUBJECT AREAS	Q 740	SUSUQ	55,394-106,490	2	168,099			-2	-168,099
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	43,845- 85,293	22	1,413,870			-22	-1,413,870

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

		MODIFIED FY05-04/10/05				EXECUTIVE BUDGET FY06			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	236	15,478,281			-236	-15,478,281
2901	GUIDANCE COUNSELOR ASSD E	Q 740	E0774	-	4	308,000			-4	-308,000
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	568	36,814,230			-568	-36,814,230
2931	GUIDANCE COUNSELOR	Q 740	E0290	-	10	599,211			-10	-599,211
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	37,016- 89,355	33,562	1,820,241,713			-33,562	-1,820,241,713
3004	TEACHER	Q 742	TRTRQ	37,016- 89,355	1	39,000			-1	-39,000
3005	TEACHER-REG SUB	Q 742	TRTRR	37,016- 89,355	2	78,000			-2	-78,000
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	37,016- 89,355	42	2,755,126			-42	-2,755,126
3046	TEACHER ASSIGNED	Q 742	E2784	-	2	102,063			-2	-102,063
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	37,016- 89,355	2,408	140,310,073			-2,408	-140,310,073
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	1	48,551			-1	-48,551
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	9	487,162			-9	-487,162
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	32	1,996,853			-32	-1,996,853
3266	TEACHER REGULAR GRADES	Q 740	TRTTQ	37,016- 89,355	17	1,158,046			-17	-1,158,046
3301	ASSISTANT COORDINATOR	Q 742	E0921	-	1	72,041			-1	-72,041
3341	LABORATORY SPECIALIST	Q 740	LBLAQ	27,738- 63,747	13	641,937			-13	-641,937
3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-	1	65,866			-1	-65,866
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	27,738- 63,747	3	150,419			-3	-150,419
3491	SCHOOL SECRETARY	Q 740	SYSYQ	28,256- 53,186	2,006	81,509,987			-2,006	-81,509,987
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,293	30,821,166			-1,293	-30,821,166
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	370	8,614,207			-370	-8,614,207
SUBTOTAL FOR OBJECT 005					43,152	2,383,953,636			-43,152	-2,383,953,636

POSITION SCHEDULE FOR U/A 301	43,341	2,391,541,689			-43,341	-2,391,541,689
PLANNED INCREASES/(DECREASES)	2,108	116,318,725			-2,108	-116,318,725
TOTAL FOR U/A 301	45,449	2,507,860,414			-45,449	-2,507,860,414

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0500 MODULE 1-COMM SCH DIST ADMIN									
BUDGET CODE: 4200 MODULE 2- LUMP SUM ALLOWANCES									
10		SUPPLYS&MATL	100	3,413,383				3,413,383-	
		SUBTOTAL FOR SUPPLYS&MATL		3,413,383				3,413,383-	
30		PROPTY&EQUIP	300	2,320,000				2,320,000-	
		SUBTOTAL FOR PROPTY&EQUIP		2,320,000				2,320,000-	
40		OTHR SER&CHR	056001	40X				CONTRACTUAL SERVICES-GENERAL	
			126001	40X	145,000			145,000-	
			400	CONTRACTUAL SERVICES-GENERAL	500,000			500,000-	
		SUBTOTAL FOR OTHR SER&CHR		645,000				645,000-	
		SUBTOTAL FOR BUDGET CODE 4200		6,378,383				6,378,383-	
		TOTAL FOR MODULE 1-COMM SCH DIST ADMIN		6,378,383				6,378,383-	
RESPONSIBILITY CENTER: 0510 MODULE 2-ELEM. INSTRUCTION									
BUDGET CODE: 4245 MODULE 2-INSTRUCTION-ELEMENTAR									
10		SUPPLYS&MATL	100	115,615,532				115,615,532-	
			110	FOOD & FORAGE SUPPLIES	61,188			61,188-	
			130	INSTRUCTIONL SUPPLIES-BOE ONLY	1,665,809			1,665,809-	
		SUBTOTAL FOR SUPPLYS&MATL		117,342,529				117,342,529-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	17,307,777			17,307,777-	
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY	10,339,697			10,339,697-	
			337	BOOKS-OTHER	32,294,610			32,294,610-	
			338	LIBRARY BOOKS	2,647,830			2,647,830-	
		SUBTOTAL FOR PROPTY&EQUIP		62,589,914				62,589,914-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,403,756			4,403,756-	
			402	TELEPHONE & OTHER COMMUNICATNS	7,428,318			7,428,318-	
			451	NON OVERNIGHT TRVL EXP-GENERAL	58,068			58,068-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	70,503			70,503-	
			453	OVERNIGHT TRVL EXP-GENERAL	2,000			2,000-	
			454	OVERNIGHT TRVL EXP-SPECIAL	42,196			42,196-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					12,004,841				12,004,841-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	11	7,309			11-	7,309-
			602 TELECOMMUNICATIONS MAINT	14	153,092			14-	153,092-
			608 MAINT & REP GENERAL	14	123,985			14-	123,985-
			612 OFFICE EQUIPMENT MAINTENANCE	59	2,177,984			59-	2,177,984-
			613 DATA PROCESSING EQUIPMENT	3	72,173			3-	72,173-
			615 PRINTING CONTRACTS	2	11,537			2-	11,537-
			622 TEMPORARY SERVICES	7	764,360			7-	764,360-
			633 TRANSPORTATION EXPENDITURES	13	334,989			13-	334,989-
			668 BUS TRANSP REIMBURSABLE PRGMS	20	321,961			20-	321,961-
			669 TRANSPORTATION OF PUPILS	3	30,145			3-	30,145-
			676 MAINT & OPER OF INFRASTRUCTURE	1	3,000			1-	3,000-
			684 PROF SERV COMPUTER SERVICES	2	40,000			2-	40,000-
			685 PROF SERV DIRECT EDUC SERV	47	3,585,152			47-	3,585,152-
			686 PROF SERV OTHER	2	98,848			2-	98,848-
			689 PROF SERV CURRIC & PROF DEVEL	4	1,340,049			4-	1,340,049-
SUBTOTAL FOR CNTRCTL SVCS				202	9,064,584			202-	9,064,584-
SUBTOTAL FOR BUDGET CODE 4245				202	201,001,868			202-	201,001,868-
BUDGET CODE: 4251 MODULE 2-INSTR.-EARLY CHILD. P									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,692				132,692-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		2,491,409				2,491,409-
SUBTOTAL FOR SUPPLYS&MATL					2,624,101				2,624,101-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		284,555				284,555-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		111,351				111,351-
			337 BOOKS-OTHER		225,243				225,243-
			338 LIBRARY BOOKS		44,566				44,566-
SUBTOTAL FOR PROPTY&EQUIP					665,715				665,715-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		346,312				346,312-
			402 TELEPHONE & OTHER COMMUNICATNS		51,000				51,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,500				5,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,400				9,400-
			454 OVERNIGHT TRVL EXP-SPECIAL		12,500				12,500-
SUBTOTAL FOR OTHER SER&CHR					424,712				424,712-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,800			1-	2,800-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	20,376			1-	20,376-
		622 TEMPORARY SERVICES	1	29,700			1-	29,700-
		668 BUS TRANSP REIMBURSABLE PRGMS	2	53,520			2-	53,520-
		685 PROF SERV DIRECT EDUC SERV	5	735,880			5-	735,880-
		689 PROF SERV CURRIC & PROF DEVEL	2	886			2-	886-
		SUBTOTAL FOR CNTRCTL SVCS	12	843,162			12-	843,162-
		SUBTOTAL FOR BUDGET CODE 4251	12	4,557,690			12-	4,557,690-
		TOTAL FOR MODULE 2-ELEM. INSTRUCTION	214	205,559,558			214-	205,559,558-
RESPONSIBILITY CENTER: 0530 MODULE 2-SUPPORT SERVICES								
BUDGET CODE: 4281 MODULE 2-SUPPORT SERVICES-ATTE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		261,831				261,831-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,624,550				1,624,550-
		SUBTOTAL FOR SUPPLYS&MATL		1,886,381				1,886,381-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		303,164				303,164-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		74,306				74,306-
		337 BOOKS-OTHER		56,207				56,207-
		338 LIBRARY BOOKS		234,114				234,114-
		SUBTOTAL FOR PROPTY&EQUIP		667,791				667,791-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,026,613				1,026,613-
		402 TELEPHONE & OTHER COMMUNICATNS		38,830				38,830-
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,552				28,552-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		33,942				33,942-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,077				12,077-
		SUBTOTAL FOR OTHR SER&CHR		1,140,014				1,140,014-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	200			1-	200-
		602 TELECOMMUNICATIONS MAINT	1	1,999			1-	1,999-
		608 MAINT & REP GENERAL	1	8,000			1-	8,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300			1-	3,300-
		615 PRINTING CONTRACTS	1	10,274			1-	10,274-
		622 TEMPORARY SERVICES	1	20,000			1-	20,000-
		668 BUS TRANSP REIMBURSABLE PRGMS	1	38,635			1-	38,635-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		685 PROF SERV DIRECT EDUC SERV	7	1,021,040			7-	1,021,040-	
		689 PROF SERV CURRIC & PROF DEVEL	21	1,092,546			21-	1,092,546-	
		695 EDUCATION & REC FOR YOUTH PRGM	1	190,000			1-	190,000-	
		SUBTOTAL FOR CNTRCTL SVCS	36	2,385,994			36-	2,385,994-	
		SUBTOTAL FOR BUDGET CODE 4281	36	6,080,180			36-	6,080,180-	
		TOTAL FOR MODULE 2-SUPPORT SERVICES	36	6,080,180			36-	6,080,180-	
RESPONSIBILITY CENTER: 0540 MODULE 3-CONT EDUC + EXT USE									
BUDGET CODE: 4351 MODULE 3-CONT EDUC-AFTER SCHO									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		264,281				264,281-	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		8,077,253				8,077,253-	
		SUBTOTAL FOR SUPPLYS&MATL		8,341,534				8,341,534-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		67,163				67,163-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		251,396				251,396-	
		337 BOOKS-OTHER		590,344				590,344-	
		338 LIBRARY BOOKS		965,793				965,793-	
		SUBTOTAL FOR PROPTY&EQUIP		1,874,696				1,874,696-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,240,631				1,240,631-	
		402 TELEPHONE & OTHER COMMUNICATNS		200				200-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,700				2,700-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,100				25,100-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,408				2,408-	
		SUBTOTAL FOR OTHR SER&CHR		1,271,039				1,271,039-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	250			1-	250-	
		608 MAINT & REP GENERAL	1	2,110			1-	2,110-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,200			1-	2,200-	
		668 BUS TRANSP REIMBURSABLE PRGMS	5	33,520			5-	33,520-	
		669 TRANSPORTATION OF PUPILS	3	27,175			3-	27,175-	
		685 PROF SERV DIRECT EDUC SERV	49	4,151,651			49-	4,151,651-	
		689 PROF SERV CURRIC & PROF DEVEL	2	82			2-	82-	
		SUBTOTAL FOR CNTRCTL SVCS	62	4,216,988			62-	4,216,988-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4351			62		15,704,257				62-	15,704,257-
BUDGET CODE: 4353 MODULE 3-SUMMER/EXTENDED USE O										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			600,000					600,000-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			7,875					7,875-
SUBTOTAL FOR SUPPLYS&MATL					607,875					607,875-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			34,400					34,400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,625					2,625-
SUBTOTAL FOR OTHR SER&CHR					37,025					37,025-
60	CNTRCTL SVCS	668 BUS TRANSP REIMBURSABLE PRGMS	2		6,591				2-	6,591-
SUBTOTAL FOR CNTRCTL SVCS			2		6,591				2-	6,591-
SUBTOTAL FOR BUDGET CODE 4353			2		651,491				2-	651,491-
TOTAL FOR MODULE 3-CONT EDUC + EXT USE			64		16,355,748				64-	16,355,748-
RESPONSIBILITY CENTER: 0550 MODULE 4-N.Y.S. TEXTBOOK AID										
BUDGET CODE: 4401 MODULE 4-SPECIAL STATE FUNDS-										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1					1-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			540,284					540,284-
SUBTOTAL FOR SUPPLYS&MATL					540,285					540,285-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			807,104					807,104-
		337 BOOKS-OTHER			6,470,511					6,470,511-
		338 LIBRARY BOOKS			951,750					951,750-
SUBTOTAL FOR PROPTY&EQUIP					8,229,365					8,229,365-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			9,123					9,123-
SUBTOTAL FOR OTHR SER&CHR					9,123					9,123-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		3,424				2-	3,424-
		612 OFFICE EQUIPMENT MAINTENANCE	1		15,196				1-	15,196-
		613 DATA PROCESSING EQUIPMENT	1		13,036				1-	13,036-
SUBTOTAL FOR CNTRCTL SVCS			4		31,656				4-	31,656-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	SUBTOTAL FOR BUDGET CODE 4401	4	8,810,429			4-
	TOTAL FOR MODULE 4-N.Y.S. TEXTBOOK AID	4	8,810,429			4-
	TOTAL FOR DIST INSTR/INSTR SPT SVCS-OTPS	318	243,184,298			318-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

DIST INSTR/INSTR SPT SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145,000	243,184,298			243,184,298-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		243,184,298			243,184,298-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		96,649,121			96,649,121-
OTHER CATEGORICAL		2,320,000			2,320,000-
CAPITAL FUNDS - I.F.A.					
STATE		144,159,177			144,159,177-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		56,000			56,000-
<b>TOTAL</b>		<b>243,184,298</b>			<b>243,184,298-</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN							
BUDGET CODE: 4700 LUMP SUM ALLOWANCES - DECENTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,507			2,507-
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,599	165,956,884		5,599-	165,956,884-
		SUBTOTAL FOR F/T SALARIED	5,599	165,959,391		5,599-	165,959,391-
		SUBTOTAL FOR BUDGET CODE 4700	5,599	165,959,391		5,599-	165,959,391-
BUDGET CODE: 4720 INSTRUCTION - SELF CONTAINED C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,000		2-	91,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,751	242,301,000		4,751-	242,301,000-
		SUBTOTAL FOR F/T SALARIED	4,753	242,392,000		4,753-	242,392,000-
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		2,062,140			2,062,140-
		091 PAYMENTS PER SESSION		3,920,172			3,920,172-
		SUBTOTAL FOR ADD GRS PAY		5,982,312			5,982,312-
		SUBTOTAL FOR BUDGET CODE 4720	4,753	248,374,312		4,753-	248,374,312-
BUDGET CODE: 4722 RELATED SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,734,316			8,734,316-
		005 FULL TIME PEDAGOGICAL PRSONNEL	332	72,968,045		332-	72,968,045-
		SUBTOTAL FOR F/T SALARIED	332	81,702,361		332-	81,702,361-
03 UNSALARIED		031 UNSALARIED		1,200,000			1,200,000-
		SUBTOTAL FOR UNSALARIED		1,200,000			1,200,000-
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		137,860			137,860-
		091 PAYMENTS PER SESSION		303,883			303,883-
		SUBTOTAL FOR ADD GRS PAY		441,743			441,743-
		SUBTOTAL FOR BUDGET CODE 4722	332	83,344,104		332-	83,344,104-
		TOTAL FOR SPEC EDUC - BUSINESS & ADMIN	10,684	497,677,807		10,684-	497,677,807-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
TOTAL FOR DIST SPEC ED INSTR SVCS-PS			10,684	497,677,807			10,684-	497,677,807-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

DIST SPEC ED INSTR SVCS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,684	497,677,807			497,677,807-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10,684	497,677,807			497,677,807-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		18,508,823	18,508,823-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		444,168,984	444,168,984-
FEDERAL - C.D.			
FEDERAL - OTHER		35,000,000	35,000,000-
INTRA-CITY SALES			
TOTAL		497,677,807	497,677,807-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

		MODIFIED FY05-04/10/05			EXECUTIVE BUDGET FY06			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2531	ASSISTANT PRINCIPLE	Q 740	SUAPQ	79,357-101,981	4	332,272			-4	-332,272
2791	SUPERVISOR (SUBJECT AREAS	Q 740	SUSUQ	55,394-106,490	1	90,006			-1	-90,006
2811	SUPERVISOR (SUBJECT AREAS	Q 740	CLSPQ	43,845- 85,293	3	219,685			-3	-219,685
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	61	3,964,711			-61	-3,964,711
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	195	12,362,032			-195	-12,362,032
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	2	116,768			-2	-116,768
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	37,016- 89,355	970	50,899,341			-970	-50,899,341
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	37,016- 89,355	4,531	257,387,357			-4,531	-257,387,357
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	6	369,680			-6	-369,680
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	799	44,400,916			-799	-44,400,916
3341	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	27,738- 63,747	1	55,287			-1	-55,287
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,207	29,026,216			-1,207	-29,026,216
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	2,814	66,675,552			-2,814	-66,675,552
SUBTOTAL FOR OBJECT 005					10,594	465,899,823			-10,594	-465,899,823

POSITION SCHEDULE FOR U/A 303	10,594	465,899,823			-10,594	-465,899,823
PLANNED INCREASES/(DECREASES)	90	3,957,994			-90	-3,957,994
TOTAL FOR U/A 303	10,684	469,857,817			-10,684	-469,857,817

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN										
BUDGET CODE: 4720 INSTRUCTION - SELF CONTAINED C										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,000					17,000-
	SUBTOTAL FOR SUPPLYS&MATL				17,000					17,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,454					18,454-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		32,591					32,591-
		337	BOOKS-OTHER		34,745					34,745-
		338	LIBRARY BOOKS		3,275					3,275-
	SUBTOTAL FOR PROPTY&EQUIP				89,065					89,065-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		25,485					25,485-
		402	TELEPHONE & OTHER COMMUNICATNS		26,318					26,318-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,983					6,983-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,879					9,879-
		453	OVERNIGHT TRVL EXP-GENERAL		2,250					2,250-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,100					7,100-
	SUBTOTAL FOR OTHR SER&CHR				78,015					78,015-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	2,978				2-	2,978-
		602	TELECOMMUNICATIONS MAINT	1	845				1-	845-
		608	MAINT & REP GENERAL	1	1,000				1-	1,000-
		612	OFFICE EQUIPMENT MAINTENANCE	7	20,342				7-	20,342-
		633	TRANSPORTATION EXPENDITURES	2	1,450				2-	1,450-
		668	BUS TRANSP REIMBURSABLE PRGMS	1	5,933				1-	5,933-
	SUBTOTAL FOR CNTRCTL SVCS			14	32,548				14-	32,548-
	SUBTOTAL FOR BUDGET CODE 4720			14	216,628				14-	216,628-
BUDGET CODE: 4722 RELATED SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,030					1,030-
	SUBTOTAL FOR SUPPLYS&MATL				1,030					1,030-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,923					18,923-
	SUBTOTAL FOR PROPTY&EQUIP				18,923					18,923-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,131					2,131-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		250					250-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,338					1,338-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						3,719					3,719-
60			CNTRCTL SVCS								
			612 OFFICE EQUIPMENT MAINTENANCE	2		1,029				2-	1,029-
			613 DATA PROCESSING EQUIPMENT	1		2,971				1-	2,971-
SUBTOTAL FOR CNTRCTL SVCS					3		4,000			3-	4,000-
SUBTOTAL FOR BUDGET CODE 4722					3		27,672			3-	27,672-
BUDGET CODE: 4761 SUPPORT RESOURCE ROOMS											
10			SUPPLYS&MATL			156,603					156,603-
			100 SUPPLIES + MATERIALS - GENERAL			156,603					156,603-
SUBTOTAL FOR SUPPLYS&MATL							156,603				156,603-
SUBTOTAL FOR BUDGET CODE 4761							156,603				156,603-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN					17		400,903			17-	400,903-
TOTAL FOR DIST SPEC ED INSTR SVCS-OTPS					17		400,903			17-	400,903-



EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

DIST SPEC ED INSTR SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		400,903			400,903-
FINANCIAL PLAN SAVINGS APPROPRIATION		400,903			400,903-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		173,603			173,603-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		227,300			227,300-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 400,903			 400,903-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

		MODIFIED FY05-04/10/05			EXECUTIVE BUDGET FY06			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	127,085-158,010	1	141,467			-1	-141,467
3781	EXECUTIVE ASSISTANT TO CO	D 740	13251	34,568-118,891	2	72,000			-2	-72,000
3791	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962	6	208,047			-6	-208,047
4146	ACCOUNTANT	D 740	40510	36,858- 48,140	1	16,790			-1	-16,790
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	9	289,717			-9	-289,717
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	1	32,125			-1	-32,125
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	1	76,019			-1	-76,019
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	6	264,475			-6	-264,475
5776	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	2	40,856			-2	-40,856
5781	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	1	17,307			-1	-17,307
5786	OFFICE AIDE	D 740	10109	18,942- 27,602	3	55,861			-3	-55,861
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	9	238,314			-9	-238,314
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	22	757,153			-22	-757,153
5809	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	1	13			-1	-13
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	30	1,050,182			-30	-1,050,182
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,250	1	54,242			-1	-54,242
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	1	36,858			-1	-36,858
	SUBTOTAL FOR OBJECT 001				97	3,351,426			-97	-3,351,426

POSITION SCHEDULE FOR U/A 305	97	3,351,426			-97	-3,351,426
PLANNED INCREASES/(DECREASES)	-97	-3,351,426			97	3,351,426
TOTAL FOR U/A 305						

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS									
BUDGET CODE: 0800 LUMP SUM-HS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	50	959,788			50-	959,788-	
	005	FULL TIME PEDAGOGICAL PRSONNEL		45,428,814				45,428,814-	
		SUBTOTAL FOR F/T SALARIED	50	46,388,602			50-	46,388,602-	
		SUBTOTAL FOR BUDGET CODE 0800	50	46,388,602			50-	46,388,602-	
BUDGET CODE: 0821 DAY HIGH SCHOOL TEACHING - ACA									
01 F/T SALARIED	001	FULL YEAR POSITIONS	102	2,821,000			102-	2,821,000-	
	005	FULL TIME PEDAGOGICAL PRSONNEL	15,962	1,124,782,770			15,962-	1,124,782,770-	
		SUBTOTAL FOR F/T SALARIED	16,064	1,127,603,770			16,064-	1,127,603,770-	
03 UNSALARIED	031	UNSALARIED		33,228,376				33,228,376-	
		SUBTOTAL FOR UNSALARIED		33,228,376				33,228,376-	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		69,774				69,774-	
	046	TERMINAL LEAVE		14,999				14,999-	
	047	OVERTIME		54,001				54,001-	
	049	BACKPAY - PRIOR YEARS		1,158,455				1,158,455-	
	057	BONUS PAYMENTS		9,000				9,000-	
	058	NON-PENSIONABLE-PREPARATION PD		5,798,994				5,798,994-	
	060	INT ON DEF WAGES/LATE WAGE ADJ		1				1-	
	091	PAYMENTS PER SESSION		813,091				813,091-	
		SUBTOTAL FOR ADD GRS PAY		7,918,315				7,918,315-	
		SUBTOTAL FOR BUDGET CODE 0821	16,064	1,168,750,461			16,064-	1,168,750,461-	
BUDGET CODE: 0828 LYFE PROGRAM									
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL	78	9,129,000			78-	9,129,000-	
		SUBTOTAL FOR F/T SALARIED	78	9,129,000			78-	9,129,000-	
03 UNSALARIED	031	UNSALARIED		111,613				111,613-	
		SUBTOTAL FOR UNSALARIED		111,613				111,613-	
04 ADD GRS PAY	049	BACKPAY - PRIOR YEARS		100				100-	
	058	NON-PENSIONABLE-PREPARATION PD		1,006				1,006-	
	091	PAYMENTS PER SESSION		38,439				38,439-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					39,545				39,545-
SUBTOTAL FOR BUDGET CODE 0828				78	9,280,158			78-	9,280,158-
BUDGET CODE: 0831 EDUCATION SUPPORT SERVICES									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		76,376,375					76,376,375-
SUBTOTAL FOR F/T SALARIED					76,376,375				76,376,375-
03 UNSALARIED		031 UNSALARIED		4,666,190					4,666,190-
SUBTOTAL FOR UNSALARIED					4,666,190				4,666,190-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2					2-
		046 TERMINAL LEAVE		1					1-
		047 OVERTIME		245,997					245,997-
		049 BACKPAY - PRIOR YEARS		201					201-
		091 PAYMENTS PER SESSION		67,451,459					67,451,459-
SUBTOTAL FOR ADD GRS PAY					67,697,660				67,697,660-
SUBTOTAL FOR BUDGET CODE 0831					148,740,225				148,740,225-
BUDGET CODE: 0841 EVENING HIGH SCHOOLS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		72,404					72,404-
SUBTOTAL FOR F/T SALARIED					72,404				72,404-
03 UNSALARIED		031 UNSALARIED		1,810,469					1,810,469-
SUBTOTAL FOR UNSALARIED					1,810,469				1,810,469-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		4,600					4,600-
SUBTOTAL FOR ADD GRS PAY					4,600				4,600-
SUBTOTAL FOR BUDGET CODE 0841					1,887,473				1,887,473-
BUDGET CODE: 0851 SUMMER HIGH SCHOOLS									
03 UNSALARIED		031 UNSALARIED		4,836,420					4,836,420-
SUBTOTAL FOR UNSALARIED					4,836,420				4,836,420-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10					10-
		049 BACKPAY - PRIOR YEARS		100					100-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		091 PAYMENTS PER SESSION		30,231					30,231-
		SUBTOTAL FOR ADD GRS PAY		30,341					30,341-
		SUBTOTAL FOR BUDGET CODE 0851		4,866,761					4,866,761-
BUDGET CODE: 0853 BIG APPLE GAMES									
03		UNSALARIED 031 UNSALARIED		1,122,101					1,122,101-
		SUBTOTAL FOR UNSALARIED		1,122,101					1,122,101-
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		114					114-
		047 OVERTIME		1					1-
		049 BACKPAY - PRIOR YEARS		10					10-
		091 PAYMENTS PER SESSION		162,180					162,180-
		SUBTOTAL FOR ADD GRS PAY		162,305					162,305-
		SUBTOTAL FOR BUDGET CODE 0853		1,284,406					1,284,406-
BUDGET CODE: 0861 DAY H.S.-EXTRACURRICULAR ATHLE									
03		UNSALARIED 031 UNSALARIED		6,329,260					6,329,260-
		SUBTOTAL FOR UNSALARIED		6,329,260					6,329,260-
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		100					100-
		047 OVERTIME		1					1-
		SUBTOTAL FOR ADD GRS PAY		101					101-
		SUBTOTAL FOR BUDGET CODE 0861		6,329,361					6,329,361-
BUDGET CODE: 0898 ADDITIONS TO GROSS PAY									
01		F/T SALARIED 005 FULL TIME PEDAGOGICAL PRSONNEL		44,730,353					44,730,353-
		SUBTOTAL FOR F/T SALARIED		44,730,353					44,730,353-
		SUBTOTAL FOR BUDGET CODE 0898		44,730,353					44,730,353-
BUDGET CODE: 2821 DAY HS INSTRUCTION LEADERSHIP									
01		F/T SALARIED 005 FULL TIME PEDAGOGICAL PRSONNEL	3	153,000				3-	153,000-
		SUBTOTAL FOR F/T SALARIED	3	153,000				3-	153,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2821			3	153,000			3-	153,000-
BUDGET CODE: 3821 DAY HIGH SCHOOL INSTRUCTION SU								
01 F/T SALARIED 001 FULL YEAR POSITIONS			32	1,632,000			32-	1,632,000-
SUBTOTAL FOR F/T SALARIED			32	1,632,000			32-	1,632,000-
SUBTOTAL FOR BUDGET CODE 3821			32	1,632,000			32-	1,632,000-
TOTAL FOR DIVISION OF HIGH SCHOOLS			16,227	1,434,042,800			16,227-	1,434,042,800-
TOTAL FOR HS INSTR/INSTR SPT SVCS-PS			16,227	1,434,042,800			16,227-	1,434,042,800-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

HS INSTR/INSTR SPT SVCS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,227	1,434,042,800			1,434,042,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16,227	1,434,042,800			1,434,042,800-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		717,064,460			717,064,460-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		711,404,340			711,404,340-
FEDERAL - C.D.					
FEDERAL - OTHER		5,574,000			5,574,000-
INTRA-CITY SALES					
TOTAL		1,434,042,800			1,434,042,800-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
4081	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,006	2	70,166			-2	-70,166
4701	SCHOOL BUSINESS MANAGER	D 740	06745	59,767- 74,202	4	245,738			-4	-245,738
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	1	62,695			-1	-62,695
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	2	75,698			-2	-75,698
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	3	113,235			-3	-113,235
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	3	103,748			-3	-103,748
4741	SCHOOL NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	4	123,356			-4	-123,356
4786	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124	1	40,437			-1	-40,437
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	34,731- 50,594	1	50,876			-1	-50,876
5326	*ELEVATOR OPERATOR	D 740	80910	27,223- 33,492	1	27,262			-1	-27,262
5586	MACHINIST	D 740	92610	51,114- 55,269	3	180,779			-3	-180,779
5591	MACHINISTS HELPER	D 740	92611	49,820- 52,200	9	512,082			-9	-512,082
5746	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,006	1	30,772			-1	-30,772
5801	CLERICAL AIDE	D 740	10250	23,920- 28,971	7	172,848			-7	-172,848
5804	CLERICAL AIDE	D 740	10250	23,920- 28,971	5	140,052			-5	-140,052
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	1	28,128			-1	-28,128
5851	STOCK WORKER	D 740	12200	25,428- 37,113	1	33,920			-1	-33,920
5936	COMMUNITY COORDINATOR (WI	D 740	56058	43,894- 59,250	7	325,078			-7	-325,078
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,006	61	2,302,114			-61	-2,302,114
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 29,765	9	234,531			-9	-234,531
6531	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484	1	37,364			-1	-37,364
6549	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484	1	33,258			-1	-33,258
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484	13	500,664			-13	-500,664
6566	SUPERVISING COMPUTER SERV	D 740	13616	49,874- 64,617	1	64,617			-1	-64,617
	SUBTOTAL FOR OBJECT 001				142	5,509,418			-142	-5,509,418
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	87,753-151,181	2	220,626			-2	-220,626
2296	EDUCATIONAL ADMINISTRATOR	Q 742	EAUFQ	57,903- 87,430	1	92,688			-1	-92,688
2336	PEDAGOGIC MANAGERS	Q 742	SUYUQ	-	1	106,799			-1	-106,799
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	1	98,570			-1	-98,570
2451	PRINCIPAL, DAY HIGH SCHOO	D 740	E0311	-	265	29,738,449			-265	-29,738,449
2461	PRINCIPAL	D 740	SUPLQ	90,488-125,737	2	211,882			-2	-211,882
2481	PRINCIPAL	D 740	SUPLQ	90,488-125,737	80	9,443,319			-80	-9,443,319
2531	ASSISTANT PRINCIPAL (ADMI	D 740	E0114	-	767	64,028,311			-767	-64,028,311
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	350	32,966,516			-350	-32,966,516
2541	ASSISTANT PRINCIPAL ASG S	D 740	E0780	-	1	82,053			-1	-82,053
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	6	408,966			-6	-408,966
2821	SCHOOL SOCIAL WORKER	D 740	E0764	-	137	8,698,390			-137	-8,698,390
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	789	50,333,595			-789	-50,333,595
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	23	1,430,252			-23	-1,430,252



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

		MODIFIED FY05-04/10/05				EXECUTIVE BUDGET FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	37,016- 89,355	15,479	858,734,844			-15,479	-858,734,844
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	37,016- 89,355	1,230	75,409,444			-1,230	-75,409,444
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	9	493,791			-9	-493,791
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	1	81,232			-1	-81,232
3266	TEACHER TRAINER	Q 742	TRTTQ	37,016- 89,355	3	164,574			-3	-164,574
3281	ATTENDANCE TEACHER	Q 740	TRWXQ	37,016- 89,355	4	207,988			-4	-207,988
3301	ADULT EDUCATOR ASSISTANT	Q 742	AEACQ	66,406- 71,397	2	138,014			-2	-138,014
3341	LABORATORY SPECIALIST	Q 740	LBLAQ	27,738- 63,747	161	7,958,377			-161	-7,958,377
3351	ADULT EDUCAT TEACH - REG	Q 742	AETRR	18,508- 94,771	50	2,976,630			-50	-2,976,630
3411		Q 740	ASVAQ	0 0-0 0	26	923,969			-26	-923,969
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	27,738- 63,747	4	194,870			-4	-194,870
3491	SCHOOL SECRETARY	Q 740	SYSYQ	28,256- 53,186	1,335	55,142,970			-1,335	-55,142,970
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	467	11,165,951			-467	-11,165,951
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	46	1,070,785			-46	-1,070,785
SUBTOTAL FOR OBJECT 005					21,242	1,212,523,855			-21,242	-1,212,523,855

POSITION SCHEDULE FOR U/A 311	21,384	1,218,033,273			-21,384	-1,218,033,273
PLANNED INCREASES/(DECREASES)	-5,157	-293,742,873			5,157	293,742,873
TOTAL FOR U/A 311	16,227	924,290,400			-16,227	-924,290,400

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS											
BUDGET CODE: 0800 LUMP SUM-HS											
10		SUPPLYS&MATL	100		6,569,218						6,569,218-
		SUBTOTAL FOR SUPPLYS&MATL			6,569,218						6,569,218-
		SUBTOTAL FOR BUDGET CODE 0800			6,569,218						6,569,218-
BUDGET CODE: 0821 DAY HIGH SCHOOL TEACHING - ACA											
10		SUPPLYS&MATL	100		46,600,419						46,600,419-
			110					1			1-
			130		5,188,333						5,188,333-
		SUBTOTAL FOR SUPPLYS&MATL			51,788,753						51,788,753-
30		PROPTY&EQUIP	300		25,250,987						25,250,987-
			330		7,339,505						7,339,505-
			337		4,798,615						4,798,615-
			338		1,548,326						1,548,326-
		SUBTOTAL FOR PROPTY&EQUIP			38,937,433						38,937,433-
40		OTHR SER&CHR	042001		799,100						799,100-
			072001		5,589						5,589-
			400		3,826,991						3,826,991-
			402		6,356,255						6,356,255-
			414		750,000						750,000-
			452		762,661						762,661-
			454		531,382						531,382-
			499		1,000						1,000-
		SUBTOTAL FOR OTHR SER&CHR			13,032,978						13,032,978-
60		CNTRCTL SVCS	602		2,360				1-		2,360-
			608		41,630				1-		41,630-
			612		2,908,248				12-		2,908,248-
			615		60,686				1-		60,686-
			622		839,084				4-		839,084-
			633		50,000				2-		50,000-
			668		969,196				30-		969,196-
			685		4,964,135				75-		4,964,135-
			686		4,720,655				6-		4,720,655-
			689		847,931				2-		847,931-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM		1	137,880				1-	137,880-
		SUBTOTAL FOR CNTRCTL SVCS		135	15,541,805				135-	15,541,805-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			730,000					730,000-
		SUBTOTAL FOR FXD MIS CHGS			730,000					730,000-
		SUBTOTAL FOR BUDGET CODE 0821		135	120,030,969				135-	120,030,969-
BUDGET CODE: 0828 LYFE PROGRAM										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			77,153					77,153-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			63,000					63,000-
		SUBTOTAL FOR SUPPLYS&MATL			140,153					140,153-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			32,000					32,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			34,493					34,493-
		337 BOOKS-OTHER			1,500					1,500-
		SUBTOTAL FOR PROPTY&EQUIP			67,993					67,993-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			55,758					55,758-
		402 TELEPHONE & OTHER COMMUNICATNS			49,000					49,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			12,972					12,972-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,500					2,500-
		SUBTOTAL FOR OTHR SER&CHR			120,230					120,230-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1	7,000				1-	7,000-
		668 BUS TRANSP REIMBURSABLE PRGMS		1	2,730				1-	2,730-
		685 PROF SERV DIRECT EDUC SERV		2	31,500				2-	31,500-
		SUBTOTAL FOR CNTRCTL SVCS		4	41,230				4-	41,230-
		SUBTOTAL FOR BUDGET CODE 0828		4	369,606				4-	369,606-
BUDGET CODE: 0830 SPECIAL STATE FUNDS-DIV OF H.S										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			820,649					820,649-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			1					1-
		SUBTOTAL FOR SUPPLYS&MATL			820,650					820,650-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			649,146					649,146-
		337 BOOKS-OTHER			18,067,689					18,067,689-
		338 LIBRARY BOOKS			1,197,594					1,197,594-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						19,914,429			19,914,429-
SUBTOTAL FOR BUDGET CODE 0830						20,735,079			20,735,079-
BUDGET CODE: 0831 EDUCATION SUPPORT SERVICES									
10	SUPPLYS&MATL	130	INSTRUCTIONL SUPPLIES-BOE ONLY		744,311				744,311-
SUBTOTAL FOR SUPPLYS&MATL						744,311			744,311-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		95,700				95,700-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		171,989				171,989-
SUBTOTAL FOR PROPTY&EQUIP						267,689			267,689-
SUBTOTAL FOR BUDGET CODE 0831						1,012,000			1,012,000-
BUDGET CODE: 0841 EVENING HIGH SCHOOLS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,510				10,510-
SUBTOTAL FOR SUPPLYS&MATL						10,510			10,510-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,400				5,400-
		337	BOOKS-OTHER		60,000				60,000-
SUBTOTAL FOR PROPTY&EQUIP						65,400			65,400-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		203				203-
SUBTOTAL FOR OTHR SER&CHR						203			203-
SUBTOTAL FOR BUDGET CODE 0841						76,113			76,113-
BUDGET CODE: 0851 SUMMER HIGH SCHOOLS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		218,890				218,890-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL						243,890			243,890-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,000				25,000-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		5,000				5,000-
		337	BOOKS-OTHER		160,000				160,000-
SUBTOTAL FOR PROPTY&EQUIP						190,000			190,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		22,568				22,568-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-	
		SUBTOTAL FOR OTHR SER&CHR		52,068				52,068-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500			1-	7,500-	
		668 BUS TRANSP REIMBURSABLE PRGMS	1	1,000			1-	1,000-	
		670 PMTS CONTRACT/CORPORAT SCHOOL	1	4,229,000			1-	4,229,000-	
		685 PROF SERV DIRECT EDUC SERV	3	841,000			3-	841,000-	
		SUBTOTAL FOR CNTRCTL SVCS	6	5,078,500			6-	5,078,500-	
		SUBTOTAL FOR BUDGET CODE 0851	6	5,564,458			6-	5,564,458-	
BUDGET CODE: 0853 BIG APPLE GAMES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,765				49,765-	
		SUBTOTAL FOR SUPPLYS&MATL		49,765				49,765-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000				6,000-	
		SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,100				9,100-	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		12,100				12,100-	
60 CNTRCTL SVCS		668 BUS TRANSP REIMBURSABLE PRGMS	1	13,000			1-	13,000-	
		685 PROF SERV DIRECT EDUC SERV	1	5,500			1-	5,500-	
		SUBTOTAL FOR CNTRCTL SVCS	2	18,500			2-	18,500-	
		SUBTOTAL FOR BUDGET CODE 0853	2	86,365			2-	86,365-	
BUDGET CODE: 0861 DAY H.S.-EXTRACURRICULAR ATHLE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,046,885				2,046,885-	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		171,815				171,815-	
		SUBTOTAL FOR SUPPLYS&MATL		2,218,700				2,218,700-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000				15,000-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		27,990				27,990-	
		SUBTOTAL FOR PROPTY&EQUIP		42,990				42,990-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			138,010					138,010-
			402 TELEPHONE & OTHER COMMUNICATNS			1,000					1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			8,000					8,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			46,000					46,000-
			SUBTOTAL FOR OTHR SER&CHR			193,010					193,010-
60	CNTRCTL	SVCS	668 BUS TRANSP REIMBURSABLE PRGMS	16		106,728				16-	106,728-
			685 PROF SERV DIRECT EDUC SERV	1,014		851,574				1,014-	851,574-
			SUBTOTAL FOR CNTRCTL SVCS	1,030		958,302				1,030-	958,302-
			SUBTOTAL FOR BUDGET CODE 0861	1,030		3,413,002				1,030-	3,413,002-
BUDGET CODE: 0899 Children's First - HS											
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			71,610					71,610-
			SUBTOTAL FOR SUPPLYS&MATL			71,610					71,610-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT	1		661,529				1-	661,529-
			SUBTOTAL FOR CNTRCTL SVCS	1		661,529				1-	661,529-
			SUBTOTAL FOR BUDGET CODE 0899	1		733,139				1-	733,139-
			TOTAL FOR DIVISION OF HIGH SCHOOLS	1,178		158,589,949				1,178-	158,589,949-
			TOTAL FOR HS INSTR/INSTR SPT SVCS-OTPS	1,178		158,589,949				1,178-	158,589,949-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

HS INSTR/INSTR SPT SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	804,689	158,589,949			158,589,949-
FINANCIAL PLAN SAVINGS		12,484,343-			12,484,343
APPROPRIATION		146,105,606			146,105,606-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		77,246,010			77,246,010-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		68,835,596			68,835,596-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		24,000			24,000-
<b>TOTAL</b>		<b>146,105,606</b>			<b>146,105,606-</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS									
BUDGET CODE: 0844 SPECIAL EDUCATION-RELATED SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	375,495			9-		375,495-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,332	22,700,076			1,332-		22,700,076-
		SUBTOTAL FOR F/T SALARIED	1,341	23,075,571			1,341-		23,075,571-
03 UNSALARIED		031 UNSALARIED		5,287,967					5,287,967-
		SUBTOTAL FOR UNSALARIED		5,287,967					5,287,967-
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		222,027					222,027-
		SUBTOTAL FOR ADD GRS PAY		222,027					222,027-
		SUBTOTAL FOR BUDGET CODE 0844	1,341	28,585,565			1,341-		28,585,565-
BUDGET CODE: 0847 SPECIAL EDUCATION- SELF-CONTAI									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2,568	56,489,290			2,568-		56,489,290-
		SUBTOTAL FOR F/T SALARIED	2,568	56,489,290			2,568-		56,489,290-
03 UNSALARIED		031 UNSALARIED		4,222,271					4,222,271-
		SUBTOTAL FOR UNSALARIED		4,222,271					4,222,271-
04 ADD GRS PAY		046 TERMINAL LEAVE		7,764					7,764-
		058 NON-PENSIONABLE-PREPARATION PD		1,503,511					1,503,511-
		091 PAYMENTS PER SESSION		499,999					499,999-
		SUBTOTAL FOR ADD GRS PAY		2,011,274					2,011,274-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0847	2,568	62,722,835			2,568-		62,722,835-
BUDGET CODE: 0848 SPECIAL EDUCATION- S.B.S.T.									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		5,396,913					5,396,913-
		SUBTOTAL FOR F/T SALARIED		5,396,913					5,396,913-
		SUBTOTAL FOR BUDGET CODE 0848		5,396,913					5,396,913-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1847 H S SPEC-EDUC-SELF CONT LEADER									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		155,370				155,370-	
SUBTOTAL FOR F/T SALARIED				155,370				155,370-	
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				341,329				341,329-	
SUBTOTAL FOR BUDGET CODE 1847				496,699				496,699-	
BUDGET CODE: 1848 SPEC EDUC-SBST-LEADERSHIP									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1848									
BUDGET CODE: 3844 SPEECH IMP.AND RELATED SVS-SUP									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	36	1,836,000			36-	1,836,000-	
SUBTOTAL FOR F/T SALARIED				36	1,836,000		36-	1,836,000-	
SUBTOTAL FOR BUDGET CODE 3844				36	1,836,000		36-	1,836,000-	
BUDGET CODE: 3847 H S SPEC-EDUC SELF CONT-SUPPOR									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3847									
BUDGET CODE: 3848 SPEC EDUC-SBST-SUPPORT									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	18	918,000			18-	918,000-	
SUBTOTAL FOR F/T SALARIED				18	918,000		18-	918,000-	
SUBTOTAL FOR BUDGET CODE 3848				18	918,000		18-	918,000-	
TOTAL FOR DIVISION OF HIGH SCHOOLS			3,963	99,956,012			3,963-	99,956,012-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HS SPEC ED INSTR SVCS-PS		3,963	99,956,012			3,963- 99,956,012-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

HS SPEC ED INSTR SVCS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,963	99,956,012			99,956,012-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,963	99,956,012			99,956,012-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,840,755			93,840,755-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,115,257			6,115,257-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>99,956,012</b>			<b>99,956,012-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

		MODIFIED FY05-04/10/05			EXECUTIVE BUDGET FY06			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	1	93,880			-1	-93,880
	SUBTOTAL FOR OBJECT 001				1	93,880			-1	-93,880
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2531	ASSISTANT PRINCIPAL	Q 742	SSAPQ	88,398-104,620	10	857,432			-10	-857,432
2533	ASSISTANT PRINCIPAL	Q 742	SUAPQ	79,357-101,981	43	4,102,580			-43	-4,102,580
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	88,398-104,620	1	94,211			-1	-94,211
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	5	336,424			-5	-336,424
2816	SCHOOL PSYCHOLOGIST	D 740	E0763	-	1	58,786			-1	-58,786
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	69	4,620,782			-69	-4,620,782
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	87	5,617,215			-87	-5,617,215
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	4	264,344			-4	-264,344
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	37,016- 89,355	193	10,401,876			-193	-10,401,876
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	37,016- 89,355	601	36,052,185			-601	-36,052,185
3171	TEACHER, SPEECH INPROVEME	Q 740	TRTSQ	37,016- 89,355	8	438,033			-8	-438,033
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	37,016- 89,355	105	6,202,567			-105	-6,202,567
3341	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	27,738- 63,747	1	49,176			-1	-49,176
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	5	171,379			-5	-171,379
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	196	4,728,479			-196	-4,728,479
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	699	16,486,009			-699	-16,486,009
	SUBTOTAL FOR OBJECT 005				2,028	90,481,478			-2,028	-90,481,478

POSITION SCHEDULE FOR U/A 313	2,029	90,575,358			-2,029	-90,575,358
PLANNED INCREASES/(DECREASES)	1,934	86,334,521			-1,934	-86,334,521
TOTAL FOR U/A 313	3,963	176,909,879			-3,963	-176,909,879

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 314 HS SPEC ED INSTR SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS							
BUDGET CODE: 0847 SPECIAL EDUCATION- SELF-CONTAI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,259,097			1,259,097-
		SUBTOTAL FOR SUPPLYS&MATL		1,259,097			1,259,097-
		SUBTOTAL FOR BUDGET CODE 0847		1,259,097			1,259,097-
BUDGET CODE: 0848 SPECIAL EDUCATION- S.B.S.T.							
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1	118,362		1-	118,362-
		SUBTOTAL FOR CNTRCTL SVCS	1	118,362		1-	118,362-
		SUBTOTAL FOR BUDGET CODE 0848	1	118,362		1-	118,362-
		TOTAL FOR DIVISION OF HIGH SCHOOLS	1	1,377,459		1-	1,377,459-
		TOTAL FOR HS SPEC ED INSTR SVCS-OTPS	1	1,377,459		1-	1,377,459-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 314 HS SPEC ED INSTR SVCS-OTPS

HS SPEC ED INSTR SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,377,459			1,377,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,377,459			1,377,459-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,377,459			1,377,459-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,377,459</b>			<b>1,377,459-</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1871 Teaching & Learning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	15,883,522				84-	15,883,522-
		005 FULL TIME PEDAGOGICAL PRSONNEL	342	28,178,089				342-	28,178,089-
		SUBTOTAL FOR F/T SALARIED	426	44,061,611				426-	44,061,611-
03 UNSALARIED		031 UNSALARIED		3,588					3,588-
		SUBTOTAL FOR UNSALARIED		3,588					3,588-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,582					1,582-
		042 LONGEVITY DIFFERENTIAL		11,607					11,607-
		047 OVERTIME		6,391					6,391-
		057 BONUS PAYMENTS		6,067					6,067-
		060 INT ON DEF WAGES/LATE WAGE ADJ		238					238-
		091 PAYMENTS PER SESSION		5,000,180					5,000,180-
		SUBTOTAL FOR ADD GRS PAY		5,026,065					5,026,065-
		SUBTOTAL FOR BUDGET CODE 1871	426	49,091,264				426-	49,091,264-
BUDGET CODE: 1872 Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	516	22,491,436				516-	22,491,436-
		005 FULL TIME PEDAGOGICAL PRSONNEL	6	32,143,816				6-	32,143,816-
		SUBTOTAL FOR F/T SALARIED	522	54,635,252				522-	54,635,252-
03 UNSALARIED		031 UNSALARIED		59,895					59,895-
		SUBTOTAL FOR UNSALARIED		59,895					59,895-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,932					9,932-
		042 LONGEVITY DIFFERENTIAL		403,259					403,259-
		046 TERMINAL LEAVE		47,558					47,558-
		047 OVERTIME		86,159					86,159-
		060 INT ON DEF WAGES/LATE WAGE ADJ		2,690					2,690-
		SUBTOTAL FOR ADD GRS PAY		549,598					549,598-
		SUBTOTAL FOR BUDGET CODE 1872	522	55,244,745				522-	55,244,745-
BUDGET CODE: 1873 Youth & Parents									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	6,691,037				32-	6,691,037-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	73	4,292,740			73-	4,292,740-
		SUBTOTAL FOR F/T SALARIED	105	10,983,777			105-	10,983,777-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,439				14,439-
		047 OVERTIME		8,941				8,941-
		060 INT ON DEF WAGES/LATE WAGE ADJ		2,746				2,746-
		SUBTOTAL FOR ADD GRS PAY		26,126				26,126-
		SUBTOTAL FOR BUDGET CODE 1873	105	11,009,903			105-	11,009,903-
BUDGET CODE: 1874 Special Education Administration								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	12	14,406,454			12-	14,406,454-
		SUBTOTAL FOR F/T SALARIED	12	14,406,454			12-	14,406,454-
04 ADD GRS PAY		046 TERMINAL LEAVE		71,870				71,870-
		SUBTOTAL FOR ADD GRS PAY		71,870				71,870-
		SUBTOTAL FOR BUDGET CODE 1874	12	14,478,324			12-	14,478,324-
BUDGET CODE: 1875 Committee on Special Education								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,790,785				5,790,785-
		005 FULL TIME PEDAGOGICAL PRSONNEL		22,801,581				22,801,581-
		SUBTOTAL FOR F/T SALARIED		28,592,366				28,592,366-
03 UNSALARIED		031 UNSALARIED		15,089				15,089-
		SUBTOTAL FOR UNSALARIED		15,089				15,089-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,140				2,140-
		042 LONGEVITY DIFFERENTIAL		29,282				29,282-
		047 OVERTIME		17,211				17,211-
		060 INT ON DEF WAGES/LATE WAGE ADJ		457				457-
		091 PAYMENTS PER SESSION		14,467				14,467-
		SUBTOTAL FOR ADD GRS PAY		63,557				63,557-
		SUBTOTAL FOR BUDGET CODE 1875		28,671,012				28,671,012-
TOTAL FOR			1,065	158,495,248			1,065-	158,495,248-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS									
BUDGET CODE: 1801 EXECUTIVE DIRECTOR - HIGH SCHO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,329,705					13,329,705-
		005 FULL TIME PEDAGOGICAL PRSONNEL	52	4,095,000				52-	4,095,000-
		SUBTOTAL FOR F/T SALARIED	52	17,424,705				52-	17,424,705-
		SUBTOTAL FOR BUDGET CODE 1801	52	17,424,705				52-	17,424,705-
BUDGET CODE: 1803 HS SUPER-BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	3,098,563				15-	3,098,563-
		005 FULL TIME PEDAGOGICAL PRSONNEL	15	3,098,563				15-	3,098,563-
		SUBTOTAL FOR F/T SALARIED	15	3,098,563				15-	3,098,563-
		SUBTOTAL FOR BUDGET CODE 1803	15	3,098,563				15-	3,098,563-
BUDGET CODE: 1805 HS PUPIL PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		005 FULL TIME PEDAGOGICAL PRSONNEL							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 1805							
BUDGET CODE: 1807 OFFICE OF H.S.ORGANIZATION & B									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 1807							
BUDGET CODE: 1808 OFFICE OF ALTERNATIVE & SPECIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 1808							

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1810 TRAINING & EMPLOYMENT OPPORTUN									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		005 FULL TIME PEDAGOGICAL PRSONNEL							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1810									
BUDGET CODE: 1813 OFF. OF H.S. SUPER. - BKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		005 FULL TIME PEDAGOGICAL PRSONNEL							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1813									
BUDGET CODE: 1815 OFFICE OF H.S. SUPERINTENDENT-									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		005 FULL TIME PEDAGOGICAL PRSONNEL	4					4-	
SUBTOTAL FOR F/T SALARIED			4					4-	
SUBTOTAL FOR BUDGET CODE 1815			4					4-	
BUDGET CODE: 1817 OFFICE OF H.S.SUPERINTENDENT -									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		005 FULL TIME PEDAGOGICAL PRSONNEL							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1817									
BUDGET CODE: 1819 OFFICE OF H.S.SUPERINTENDENT -									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		005 FULL TIME PEDAGOGICAL PRSONNEL							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1819									

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1821 DAY HS TEACHING-ACAD.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	5,250,000			157-	5,250,000-
		SUBTOTAL FOR F/T SALARIED	157	5,250,000			157-	5,250,000-
		SUBTOTAL FOR BUDGET CODE 1821	157	5,250,000			157-	5,250,000-
BUDGET CODE: 1853 BIG APPLE GAMES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,306			1-	20,306-
		SUBTOTAL FOR F/T SALARIED	1	20,306			1-	20,306-
03 UNSALARIED		031 UNSALARIED		79,278				79,278-
		SUBTOTAL FOR UNSALARIED		79,278				79,278-
		SUBTOTAL FOR BUDGET CODE 1853	1	99,584			1-	99,584-
BUDGET CODE: 1861 PSAL EXTRACURR.ATH.ACTIVITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2				2-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	102,000			2-	102,000-
		SUBTOTAL FOR F/T SALARIED	4	102,000			4-	102,000-
		SUBTOTAL FOR BUDGET CODE 1861	4	102,000			4-	102,000-
TOTAL FOR DIVISION OF HIGH SCHOOLS			233	25,974,852			233-	25,974,852-
TOTAL FOR INSTR / OPER SUPPORT - PS			1,298	184,470,100			1,298-	184,470,100-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

INSTR / OPER SUPPORT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,298	184,470,100			184,470,100-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,298	184,470,100			184,470,100-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	80,375,100		80,375,100-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	104,095,000		104,095,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,470,100		184,470,100-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	127,085-158,010	2	299,535			-2	-299,535
2050	EXECUTIVE ASST	D 740	E0604	137,700-137,700	2	276,831			-2	-276,831
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	33,000-113,500	2	316,020			-2	-316,020
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	87,753-151,181	1	141,831			-1	-141,831
2302	CHAIR PERSON OF THE SUBCO	D 740	E0594	100,589-100,589	1	103,283			-1	-103,283
2366	COMPUTER SYSTEMS MANAGER	D 740	10050	44,492-144,150	1	115,566			-1	-115,566
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	33,000-113,500	1	59,111			-1	-59,111
3791	SECRETARY TO COMMUNITY SC	X 740	12832	21,864- 28,962	22	807,332			-22	-807,332
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 47,368	1	53,934			-1	-53,934
3811	*ATTORNEY AT LAW	D 740	30085	50,677- 88,287	1	87,792			-1	-87,792
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	44,492-144,150	5	469,049			-5	-469,049
3906	DEPUTY GENERAL COUNSEL (O	D 740	95050	44,492-144,150	6	445,304			-6	-445,304
3911	ATTORNEY	D 740	30115	42,654- 57,284	5	319,498			-5	-319,498
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	44,492-144,150	16	1,577,034			-16	-1,577,034
4081	RESEARCH ASSISTANT	D 740	60910	35,083- 46,162	83	3,302,902			-83	-3,302,902
4106	INVESTIGATOR	D 740	31105	33,657- 46,731	7	262,850			-7	-262,850
4111	COMPUTER SYSTEMS MANAGER	D 740	10050	44,492-144,150	1	50,382			-1	-50,382
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,444- 63,220	1	58,713			-1	-58,713
4146	ACCOUNTANT	D 740	40510	36,858- 48,140	1	44,509			-1	-44,509
4151	ASSOCIATE BOOKKEEPER	D 740	40527	37,890- 48,039	1	44,566			-1	-44,566
4656	PURCHASING AGENT	D 740	12121	33,128- 58,378	2	93,661			-2	-93,661
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	1	57,003			-1	-57,003
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	3	121,448			-3	-121,448
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	4	138,414			-4	-138,414
4736	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	3	93,694			-3	-93,694
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	30	2,283,100			-30	-2,283,100
4771	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	60	5,226,929			-60	-5,226,929
4776	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	4	279,712			-4	-279,712
4781	001FULL YEAR POSITIONS	D 740	12629	44,312- 57,374	105	6,655,352			-105	-6,655,352
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	10	485,939			-10	-485,939
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	4	202,355			-4	-202,355
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	15	2,064,934			-15	-2,064,934
5326	*ELEVATOR OPERATOR	D 740	80910	27,223- 33,492	54	1,463,276			-54	-1,463,276
5596	MACHINISTS HELPER	D 740	92611	49,820- 52,200	1	31,724			-1	-31,724
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	104	4,621,285			-104	-4,621,285
5771	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525- 44,319	1	33,653			-1	-33,653
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	83	2,100,589			-83	-2,100,589
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	160	5,550,685			-160	-5,550,685
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	64	2,388,477			-64	-2,388,477
5818	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	1	40,214			-1	-40,214
5841	BOOKKEEPER	D 740	40526	31,124- 40,595	2	63,957			-2	-63,957

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	EXECUTIVE BUDGET FY06			INC/DEC ANNUAL RATE
							# POS*	ANNUAL RATE	# POS	
OBJECT: 001 FULL YEAR POSITIONS										
5846	COOPERATIVE EDUCATION TRA	D 740	95050	44,492-144,150	1	48,039			-1	-48,039
5851	STOCK WORKER	D 740	12200	25,428- 37,113	30	815,599			-30	-815,599
5926	ADMINISTRATIVE COMMUNITY	X 740	10022	44,492-144,150	10	826,417			-10	-826,417
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,250	96	4,866,842			-96	-4,866,842
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,006	16	560,867			-16	-560,867
5954	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	1	23,920			-1	-23,920
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 29,765	8	189,194			-8	-189,194
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	1	55,184			-1	-55,184
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,566- 79,096	1	51,353			-1	-51,353
6546	COMPUTER AIDE	D 740	13620	33,258- 46,484	3	112,967			-3	-112,967
6549	COMPUTER AIDE	D 740	13620	33,258- 46,484	1	36,026			-1	-36,026
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484	69	2,679,618			-69	-2,679,618
6566	SUPERVISING COMPUTER SERV	D 740	13616	49,874- 64,617	9	477,641			-9	-477,641
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	66,489- 96,620	3	217,442			-3	-217,442
6586	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	1	64,087			-1	-64,087
	SUBTOTAL FOR OBJECT 001				1,121	53,857,639			-1,121	-53,857,639
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	10	1,733,490			-10	-1,733,490
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	152,337-152,337	10	1,523,370			-10	-1,523,370
2036	ASSISTANT SUPERINTENDENT	D 740	E0711	160,217-165,049	11	1,743,475			-11	-1,743,475
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	141,831-142,041	14	1,987,314			-14	-1,987,314
2051	TEACHER	Q 742	TRTRQ	37,016- 89,355	88	12,450,503			-88	-12,450,503
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	15	2,040,744			-15	-2,040,744
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	65,216-115,000	8	828,132			-8	-828,132
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	567	52,960,993			-567	-52,960,993
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	1	122,547			-1	-122,547
2701	SUPERVISOR	Q 742	SUSUQ	55,394-106,490	22	2,002,499			-22	-2,002,499
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	22	1,921,292			-22	-1,921,292
2793	GUIDANCE COUNSELOR ASSD	E Q 740	E0774	-	15	1,488,183			-15	-1,488,183
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	43,845- 85,293	118	7,770,609			-118	-7,770,609
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293	90	6,336,663			-90	-6,336,663
2901	GUIDANCE COUNSELOR ASSD	E D 740	E0774	-	6	392,945			-6	-392,945
2921	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	4	265,375			-4	-265,375
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	1	54,729			-1	-54,729
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	8	593,896			-8	-593,896
3041	TEACHER, ASSIGNED	D 740	E0784	-	122	8,922,073			-122	-8,922,073
3046	TEACHER, ASSIGNED	D 740	E0784	-	3	170,866			-3	-170,866
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	37,016- 85,748	2	162,464			-2	-162,464
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	37,016- 89,355	14	960,054			-14	-960,054
3171	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	5	309,864			-5	-309,864

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL								
	SUBTOTAL FOR OBJECT 005				1,156	106,742,080			-1,156 -106,742,080
-----									
	POSITION SCHEDULE FOR U/A 315				2,277	160,599,719			-2,277 -160,599,719
	PLANNED INCREASES/(DECREASES)				-979	-69,050,121			979 69,050,121
	TOTAL FOR U/A 315				1,298	91,549,598			-1,298 -91,549,598

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 316 INSTR / OPER SUPPORT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1871 Teaching & Learning							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,095,000			2,095,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,095,000			2,095,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,499,684			1,499,684-
		SUBTOTAL FOR PROPTY&EQUIP		1,499,684			1,499,684-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,500,000			1,500,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR OTHR SER&CHR		2,500,000			2,500,000-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	20	2,000,000		20-	2,000,000-
		622 TEMPORARY SERVICES	10	1,000,000		10-	1,000,000-
		686 PROF SERV OTHER		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS	30	3,025,000		30-	3,025,000-
		SUBTOTAL FOR BUDGET CODE 1871	30	9,119,684		30-	9,119,684-
BUDGET CODE: 1872 Operations							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000,000			2,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000,000			2,000,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		935,857			935,857-
		SUBTOTAL FOR PROPTY&EQUIP		935,857			935,857-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	3	2,000,000		3-	2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,000,000		3-	2,000,000-
		SUBTOTAL FOR BUDGET CODE 1872	3	4,935,857		3-	4,935,857-
BUDGET CODE: 1873 Youth & Parents							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000,000			2,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000,000			2,000,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000,000			1,000,000-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 316 INSTR / OPER SUPPORT- OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-
			SUBTOTAL FOR OTHR SER&CHR		1,000,000				1,000,000-
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3	1,000,000			3-	1,000,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	1,000,000			3-	1,000,000-
			SUBTOTAL FOR BUDGET CODE 1873	3	5,000,000			3-	5,000,000-
BUDGET CODE: 1874 Special Education Administration									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		521,900				521,900-
			SUBTOTAL FOR SUPPLYS&MATL		521,900				521,900-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		400,000				400,000-
			SUBTOTAL FOR PROPTY&EQUIP		400,000				400,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	4	10			4-	10-
			607 MAINT & REP MOTOR VEH EQUIP	1	10			1-	10-
			608 MAINT & REP GENERAL	8	10			8-	10-
			615 PRINTING CONTRACTS	1	10			1-	10-
			624 CLEANING SERVICES	1	10			1-	10-
			633 TRANSPORTATION EXPENDITURES	5	10			5-	10-
			668 BUS TRANSP REIMBURSABLE PRGMS	1	10			1-	10-
			682 PROF SERV LEGAL SERVICES	3	10			3-	10-
			684 PROF SERV COMPUTER SERVICES	2	10			2-	10-
			685 PROF SERV DIRECT EDUC SERV	15	10			15-	10-
			686 PROF SERV OTHER	3	10			3-	10-
			689 PROF SERV CURRIC & PROF DEVEL	1	10			1-	10-
			SUBTOTAL FOR CNTRCTL SVCS	45	120			45-	120-
			SUBTOTAL FOR BUDGET CODE 1874	45	922,020			45-	922,020-
BUDGET CODE: 1875 Committee on Special Education									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,617,923				1,617,923-
			SUBTOTAL FOR SUPPLYS&MATL		1,617,923				1,617,923-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000,000				1,000,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000,000				1,000,000-
60	CNTRCTL	SVCS	684 PROF SERV COMPUTER SERVICES		10,000				10,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 316 INSTR / OPER SUPPORT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 1875				2,627,923			2,627,923-
TOTAL FOR			81	22,605,484		81-	22,605,484-
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS							
BUDGET CODE: 1803 HS SUPER-BRONX							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		316			316-
SUBTOTAL FOR SUPPLYS&MATL				316			316-
SUBTOTAL FOR BUDGET CODE 1803				316			316-
TOTAL FOR DIVISION OF HIGH SCHOOLS				316			316-
TOTAL FOR INSTR / OPER SUPPORT- OTPS			81	22,605,800		81-	22,605,800-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 316 INSTR / OPER SUPPORT- OTPS

INSTR / OPER SUPPORT- OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		22,605,800			22,605,800-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,605,800			22,605,800-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,700,800			21,700,800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		905,000			905,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>22,605,800</b>			<b>22,605,800-</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN									
BUDGET CODE: 2100 LUMP SUM ALLOWANCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		562,283				562,283-	
SUBTOTAL FOR F/T SALARIED					562,283			562,283-	
SUBTOTAL FOR BUDGET CODE 2100					562,283			562,283-	
BUDGET CODE: 2115 FAMILY COURT PAYMENTS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	3	155,197			3-	155,197-	
SUBTOTAL FOR F/T SALARIED				3	155,197		3-	155,197-	
03 UNSALARIED		031 UNSALARIED		11,301				11,301-	
SUBTOTAL FOR UNSALARIED					11,301			11,301-	
SUBTOTAL FOR BUDGET CODE 2115				3	166,498		3-	166,498-	
BUDGET CODE: 3705 CITYWIDE SPED INSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	409	24,395,125			409-	24,395,125-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	9,767	308,406,518			9,767-	308,406,518-	
SUBTOTAL FOR F/T SALARIED				10,176	332,801,643		10,176-	332,801,643-	
02 OTH SALARIED		021 PART-TIME POSITIONS		4,761,691				4,761,691-	
SUBTOTAL FOR OTH SALARIED					4,761,691			4,761,691-	
03 UNSALARIED		031 UNSALARIED		1,055,393				1,055,393-	
		035 CUSTODIAL ALLOWANCES		179,423				179,423-	
SUBTOTAL FOR UNSALARIED					1,234,816			1,234,816-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		728,302				728,302-	
		046 TERMINAL LEAVE		76,264				76,264-	
		047 OVERTIME		339,627				339,627-	
		049 BACKPAY - PRIOR YEARS		10,595				10,595-	
		057 BONUS PAYMENTS		23,856				23,856-	
		058 NON-PENSIONABLE-PREPARATION PD		1,166,702				1,166,702-	
		060 INT ON DEF WAGES/LATE WAGE ADJ		2,373				2,373-	
		091 PAYMENTS PER SESSION		5,837,592				5,837,592-	
SUBTOTAL FOR ADD GRS PAY					8,185,311			8,185,311-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3705			10,176	346,983,461			10,176-	346,983,461-
BUDGET CODE: 3708 CITY WIDE INSTRUCTION LEADERSH								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	261	17,372,414			261-	17,372,414-
SUBTOTAL FOR F/T SALARIED			261	17,372,414			261-	17,372,414-
04 ADD GRS PAY		046 TERMINAL LEAVE		397,863				397,863-
SUBTOTAL FOR ADD GRS PAY				397,863				397,863-
SUBTOTAL FOR BUDGET CODE 3708			261	17,770,277			261-	17,770,277-
BUDGET CODE: 3709 CITY WIDE INSTRUCTION-SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	179,801			17-	179,801-
		005 FULL TIME PEDAGOGICAL PRSONNEL	255	60,323,280			255-	60,323,280-
SUBTOTAL FOR F/T SALARIED			272	60,503,081			272-	60,503,081-
02 OTH SALARIED		021 PART-TIME POSITIONS		3,003,897				3,003,897-
SUBTOTAL FOR OTH SALARIED				3,003,897				3,003,897-
03 UNSALARIED		031 UNSALARIED		8,322,519				8,322,519-
		035 CUSTODIAL ALLOWANCES		129,239				129,239-
SUBTOTAL FOR UNSALARIED				8,451,758				8,451,758-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,016				3,016-
		046 TERMINAL LEAVE		23,583				23,583-
		047 OVERTIME		116,169				116,169-
		060 INT ON DEF WAGES/LATE WAGE ADJ		215				215-
		091 PAYMENTS PER SESSION		6,027				6,027-
SUBTOTAL FOR ADD GRS PAY				149,010				149,010-
SUBTOTAL FOR BUDGET CODE 3709			272	72,107,746			272-	72,107,746-
BUDGET CODE: 3813 CITYWIDE PLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	224,618			7-	224,618-
		005 FULL TIME PEDAGOGICAL PRSONNEL	45	394,888			45-	394,888-
SUBTOTAL FOR F/T SALARIED			52	619,506			52-	619,506-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,861				12,861-
			421					

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1,322					1,322-
		060 INT ON DEF WAGES/LATE WAGE ADJ		221					221-
		SUBTOTAL FOR ADD GRS PAY		14,404					14,404-
		SUBTOTAL FOR BUDGET CODE 3813	52	633,910				52-	633,910-
BUDGET CODE: 3999 ADDITIONS TO GROSS PAY									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		77,353,535					77,353,535-
		SUBTOTAL FOR F/T SALARIED		77,353,535					77,353,535-
02 OTH SALARIED		021 PART-TIME POSITIONS		21,224,463					21,224,463-
		SUBTOTAL FOR OTH SALARIED		21,224,463					21,224,463-
03 UNSALARIED		031 UNSALARIED		77,950					77,950-
		SUBTOTAL FOR UNSALARIED		77,950					77,950-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87					87-
		047 OVERTIME		1,994					1,994-
		049 BACKPAY - PRIOR YEARS		38,272					38,272-
		058 NON-PENSIONABLE-PREPARATION PD		265					265-
		091 PAYMENTS PER SESSION		29,459					29,459-
		SUBTOTAL FOR ADD GRS PAY		70,077					70,077-
		SUBTOTAL FOR BUDGET CODE 3999		98,726,025					98,726,025-
		TOTAL FOR SPEC EDUC - BUSINESS & ADMIN	10,764	536,950,200				10,764-	536,950,200-
		TOTAL FOR SPEC ED C/W INSTR/INSTR SPT SV	10,764	536,950,200				10,764-	536,950,200-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

SPEC ED C/W INSTR/INSTR SPT SV	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,764	536,950,200			536,950,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10,764	536,950,200			536,950,200-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		318,121,565			318,121,565-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		159,554,635			159,554,635-
FEDERAL - C.D.					
FEDERAL - OTHER		59,274,000			59,274,000-
INTRA-CITY SALES					
 TOTAL		 536,950,200			 536,950,200-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
4276	OCCUPATIONAL THERAPIST	D 740	51210	34,544- 47,631	163	8,068,427			-163	-8,068,427
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 47,631	195	9,766,627			-195	-9,766,627
4301	STAFF NURSE	D 740	50910	27,961- 47,303	212	9,990,655			-212	-9,990,655
4386	ACCOUNTANT (INCL. OTB)	D 740	40510	36,858- 48,140	1	29,928			-1	-29,928
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	1	54,117			-1	-54,117
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	1	37,505			-1	-37,505
4741	SCHOOL NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	1	30,142			-1	-30,142
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 60,489	2	119,320			-2	-119,320
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	5	157,720			-5	-157,720
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	1	37,938			-1	-37,938
5946	COMMUNITY ASSOCIATE	X 740	56057	26,998- 45,006	10	343,781			-10	-343,781
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 49,017	1	59,756			-1	-59,756
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484	1	34,291			-1	-34,291
	SUBTOTAL FOR OBJECT 001				594	28,730,207			-594	-28,730,207
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831	1	141,831			-1	-141,831
2316	DIRECTOR	D 740	E0715	98,595-105,419	1	99,491			-1	-99,491
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	7	653,681			-7	-653,681
2501	PRINCIPAL, SCHOOL FOR DEA	D 740	E0501	-	57	6,148,659			-57	-6,148,659
2533	ASSISTANT PRINCIPAL	Q 742	SSAPQ	88,398-104,620	2	176,796			-2	-176,796
2553	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	170	16,016,145			-170	-16,016,145
2793	SUPERVISOR (SUBJECT AREAS	Q 740	E0722	-	18	1,709,899			-18	-1,709,899
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	43,845- 85,293	53	3,719,807			-53	-3,719,807
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	102	6,883,428			-102	-6,883,428
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	177	11,652,890			-177	-11,652,890
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	2	117,611			-2	-117,611
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	3	147,518			-3	-147,518
3041	TEACHER ASSIGNED A	Y 742	TRTAQ	37,016- 89,355	2	140,494			-2	-140,494
3046	TEACHER ASSIGNED A	Q 742	TRTAQ	37,016- 89,355	1	54,108			-1	-54,108
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	37,016- 89,355	4,470	261,674,462			-4,470	-261,674,462
3106	TEACHER, HEALTH CONSERV C	D 740	E0165	-	1	40,179			-1	-40,179
3171	TEACHER, SPEECH IMPROVEME	Q 740	TRTSQ	37,016- 89,355	314	18,768,850			-314	-18,768,850
3266	TEACHER,ASSIGNED	D 740	E9642	-	7	479,859			-7	-479,859
3281	ATTENDANCE TEACHER	D 740	95050	44,492-144,150	30	2,016,769			-30	-2,016,769
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	141	5,784,532			-141	-5,784,532
6061	ANNUAL ED PARA	Y 744	AREPP	18,203- 27,746	2,564	59,578,021			-2,564	-59,578,021
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	3,045	69,918,267			-3,045	-69,918,267
	SUBTOTAL FOR OBJECT 005				11,168	465,923,297			-11,168	-465,923,297



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC
										ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 321				11,762	494,653,504			-11,762	-494,653,504
	PLANNED INCREASES/(DECREASES)				-998	-41,971,110			998	41,971,110
	TOTAL FOR U/A 321				10,764	452,682,394			-10,764	-452,682,394

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 322 SP ED C/W INST/INST SPT SV-OTP

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN										
BUDGET CODE: 2115 FAMILY COURT PAYMENTS										
10		SUPPLYS&MATL	100		1,077,275					1,077,275-
			130		5,028					5,028-
		SUBTOTAL FOR SUPPLYS&MATL			1,082,303					1,082,303-
30		PROPTY&EQUIP	300		1,603,000					1,603,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,603,000					1,603,000-
40		OTHR SER&CHR	400		2,000					2,000-
			451		1,500					1,500-
			452		1,000					1,000-
			453		500					500-
			454		3,180					3,180-
		SUBTOTAL FOR OTHR SER&CHR			8,180					8,180-
60		CNRCTL SVCS	685		16,972	4			4-	16,972-
		SUBTOTAL FOR CNRCTL SVCS		4	16,972				4-	16,972-
		SUBTOTAL FOR BUDGET CODE 2115		4	2,710,455				4-	2,710,455-
BUDGET CODE: 3705 CITYWIDE SPED INSTRUCTION										
10		SUPPLYS&MATL	100		1,809,745					1,809,745-
		SUBTOTAL FOR SUPPLYS&MATL			1,809,745					1,809,745-
30		PROPTY&EQUIP	300		1,215,016					1,215,016-
			330		1,095,493					1,095,493-
			337		986,991					986,991-
			338		70,407					70,407-
		SUBTOTAL FOR PROPTY&EQUIP			3,367,907					3,367,907-
40		OTHR SER&CHR	400		1,216,811					1,216,811-
			402		888,988					888,988-
			451		415,350					415,350-
			452		230,350					230,350-
			453		3,200					3,200-
			454		22,100					22,100-
			499		665,001					665,001-
		SUBTOTAL FOR OTHR SER&CHR			3,441,800					3,441,800-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 322 SP ED C/W INST/INST SPT SV-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	35	281,520	35-		281,520-
		602 TELECOMMUNICATIONS MAINT	1	8,300	1-		8,300-
		607 MAINT & REP MOTOR VEH EQUIP	1	5,313	1-		5,313-
		608 MAINT & REP GENERAL	17	276,800	17-		276,800-
		612 OFFICE EQUIPMENT MAINTENANCE	13	451,589	13-		451,589-
		613 DATA PROCESSING EQUIPMENT	8	100,000	8-		100,000-
		615 PRINTING CONTRACTS	3	8,000	3-		8,000-
		668 BUS TRANSP REIMBURSABLE PRGMS	1	2,052	1-		2,052-
		669 TRANSPORTATION OF PUPILS	1	47,500	1-		47,500-
		685 PROF SERV DIRECT EDUC SERV	7	368,651	7-		368,651-
		689 PROF SERV CURRIC & PROF DEVEL	3	92,525	3-		92,525-
		SUBTOTAL FOR CNTRCTL SVCS	90	1,642,250	90-		1,642,250-
		SUBTOTAL FOR BUDGET CODE 3705	90	10,261,702	90-		10,261,702-
BUDGET CODE: 3709 CITY WIDE INSTRUCTION-SUPPORT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		31,844			31,844-
		SUBTOTAL FOR SUPPLYS&MATL		37,844			37,844-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,000			18,000-
		SUBTOTAL FOR PROPTY&EQUIP		18,000			18,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		295,515			295,515-
		402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
		SUBTOTAL FOR OTHR SER&CHR		308,515			308,515-
		SUBTOTAL FOR BUDGET CODE 3709		364,359			364,359-
		TOTAL FOR SPEC EDUC - BUSINESS & ADMIN	94	13,336,516	94-		13,336,516-
		TOTAL FOR SP ED C/W INST/INST SPT SV-OTP	94	13,336,516	94-		13,336,516-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 322 SP ED C/W INST/INST SPT SV-OTP

SP ED C/W INST/INST SPT SV-OTP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		13,336,516			13,336,516-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,336,516			13,336,516-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,336,516			13,336,516-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,336,516			13,336,516-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN									
BUDGET CODE: 2000 LUMP SUM ALLOWANCES-DIV OF SPE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		519,636				519,636-	
SUBTOTAL FOR F/T SALARIED				519,636				519,636-	
SUBTOTAL FOR BUDGET CODE 2000				519,636				519,636-	
BUDGET CODE: 2106 HEARING OFFICE ON APPEALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2106									
BUDGET CODE: 3706 SPECIAL EDUCATION INSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	508	36,897,141			508-	36,897,141-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	295	11,138,519			295-	11,138,519-	
SUBTOTAL FOR F/T SALARIED				803	48,035,660		803-	48,035,660-	
03 UNSALARIED		031 UNSALARIED		2,627,642				2,627,642-	
SUBTOTAL FOR UNSALARIED					2,627,642			2,627,642-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		508,429				508,429-	
		042 LONGEVITY DIFFERENTIAL		1,176,997				1,176,997-	
		046 TERMINAL LEAVE		80,962				80,962-	
		047 OVERTIME		254,006				254,006-	
		049 BACKPAY - PRIOR YEARS		12,543				12,543-	
		057 BONUS PAYMENTS		90,062				90,062-	
		060 INT ON DEF WAGES/LATE WAGE ADJ		8,062				8,062-	
		091 PAYMENTS PER SESSION		26,095				26,095-	
SUBTOTAL FOR ADD GRS PAY					2,157,156			2,157,156-	
SUBTOTAL FOR BUDGET CODE 3706				803	52,820,458		803-	52,820,458-	
BUDGET CODE: 3806 SBST/CSE/CPSE/CBST/HHVI-SUP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	535	5,897,184			535-	5,897,184-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,974	65,403,013			1,974-	65,403,013-	
SUBTOTAL FOR F/T SALARIED				2,509	71,300,197		2,509-	71,300,197-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
02 OTH SALARIED		021 PART-TIME POSITIONS		18,207			18,207-
		SUBTOTAL FOR OTH SALARIED		18,207			18,207-
03 UNSALARIED		031 UNSALARIED		7,303,379			7,303,379-
		035 CUSTODIAL ALLOWANCES		109,405			109,405-
		SUBTOTAL FOR UNSALARIED		7,412,784			7,412,784-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,020			29,020-
		042 LONGEVITY DIFFERENTIAL		322,360			322,360-
		046 TERMINAL LEAVE		54,989			54,989-
		047 OVERTIME		14,077			14,077-
		049 BACKPAY - PRIOR YEARS		25,233			25,233-
		058 NON-PENSIONABLE-PREPARATION PD		2,103			2,103-
		060 INT ON DEF WAGES/LATE WAGE ADJ		465			465-
		091 PAYMENTS PER SESSION		264,220			264,220-
		SUBTOTAL FOR ADD GRS PAY		712,467			712,467-
		SUBTOTAL FOR BUDGET CODE 3806	2,509	79,443,655		2,509-	79,443,655-
BUDGET CODE: 3807 SBST/CSE/CPSE/CBST/HHVI-LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		005 FULL TIME PEDAGOGICAL PRSONNEL					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 3807					
BUDGET CODE: 3998 REIMBURSABLE HOLDING CODE SPE							
04 ADD GRS PAY		091 PAYMENTS PER SESSION		11,876,051			11,876,051-
		SUBTOTAL FOR ADD GRS PAY		11,876,051			11,876,051-
		SUBTOTAL FOR BUDGET CODE 3998		11,876,051			11,876,051-
		TOTAL FOR SPEC EDUC - BUSINESS & ADMIN	3,312	144,659,800		3,312-	144,659,800-
		TOTAL FOR DIV OF SPEC ED INST SPT SVC-PS	3,312	144,659,800		3,312-	144,659,800-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

DIV OF SPEC ED INST SPT SVC-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,312	144,659,800			144,659,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,312	144,659,800			144,659,800-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		144,659,800	144,659,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>		<b>144,659,800</b>	<b>144,659,800-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2302	BOARD OF EDUCATION	D 740	E0574	-	4	338,851			-4	-338,851
4081	RESEARCH ASSISTANT	D 740	60910	35,083- 46,162	1	35,785			-1	-35,785
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	46,277- 51,231	319	15,911,882			-319	-15,911,882
4281	SENIOR PHYSICAL THERAPIST	D 740	51236	46,277- 54,402	221	11,151,340			-221	-11,151,340
4301	STAFF NURSE	D 740	50910	27,961- 47,303	262	12,266,269			-262	-12,266,269
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	1	39,471			-1	-39,471
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	3	117,994			-3	-117,994
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	5	160,096			-5	-160,096
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	2	79,624			-2	-79,624
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 60,489	3	180,012			-3	-180,012
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592	2	50,398			-2	-50,398
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	7	283,385			-7	-283,385
5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147	1	21,604			-1	-21,604
5801	CLERICAL AIDE	D 740	10250	23,920- 28,971	58	1,378,209			-58	-1,378,209
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	125	3,975,854			-125	-3,975,854
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	38	1,235,207			-38	-1,235,207
5954	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	1	23,920			-1	-23,920
6226	001FULL YEAR POSITIONS	D 740	95050	44,492-144,150	1	59,756			-1	-59,756
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	1	29,525			-1	-29,525
	SUBTOTAL FOR OBJECT 001				1,055	47,339,182			-1,055	-47,339,182
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-105,421	1	95,565			-1	-95,565
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	43,845- 85,293	664	45,147,313			-664	-45,147,313
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	546	38,228,271			-546	-38,228,271
2831	SCHOOL PSYCHOLOGIST IN TR	Q 740	CLPGQ	-	30	1,142,663			-30	-1,142,663
3041	TEACHER	Q 742	TRTRQ	37,016- 89,355	2	153,742			-2	-153,742
3101	TEACHER SPECIAL ED ASSIGN	Q 740	TRTSQ	37,016- 89,355	4	264,032			-4	-264,032
3121	TEACHER, EDUCATION EVALUA	Q 740	TREVQ	37,016- 89,355	1	76,445			-1	-76,445
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	3	75,821			-3	-75,821
	SUBTOTAL FOR OBJECT 005				1,251	85,183,852			-1,251	-85,183,852



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC
										ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 323				2,306	132,523,034			-2,306	-132,523,034
	PLANNED INCREASES/(DECREASES)				1,006	57,813,605			-1,006	-57,813,605
	TOTAL FOR U/A 323				3,312	190,336,639			-3,312	-190,336,639

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 324 DIV OF SPEC ED-INST SPT SVC-OT

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN										
BUDGET CODE: 3706 SPECIAL EDUCATION INSTRUCTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,336,973					3,336,973-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		310,000					310,000-
	SUBTOTAL FOR SUPPLYS&MATL				3,646,973					3,646,973-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		406,403					406,403-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		204,025					204,025-
		337	BOOKS-OTHER		500					500-
	SUBTOTAL FOR PROPTY&EQUIP				610,928					610,928-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,327,543					1,327,543-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000					3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		266,617					266,617-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		29,000					29,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		38,700					38,700-
		499	OTHER EXPENSES - GENERAL		21,000					21,000-
	SUBTOTAL FOR OTHR SER&CHR				1,686,860					1,686,860-
60	CNRCTL SVCS	602	TELECOMMUNICATIONS MAINT	3	20,000				3-	20,000-
		608	MAINT & REP GENERAL	1	2,000				1-	2,000-
		612	OFFICE EQUIPMENT MAINTENANCE	10	452,488				10-	452,488-
		615	PRINTING CONTRACTS	1	22,000				1-	22,000-
		622	TEMPORARY SERVICES	6	463,885				6-	463,885-
		633	TRANSPORTATION EXPENDITURES	7	3,507,004				7-	3,507,004-
		684	PROF SERV COMPUTER SERVICES	1	4,000				1-	4,000-
		685	PROF SERV DIRECT EDUC SERV	713	64,839,308				713-	64,839,308-
	SUBTOTAL FOR CNRCTL SVCS			742	69,310,685				742-	69,310,685-
	SUBTOTAL FOR BUDGET CODE 3706			742	75,255,446				742-	75,255,446-
BUDGET CODE: 3803 CSE										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		549,215					549,215-
		402	TELEPHONE & OTHER COMMUNICATNS		1,813,800					1,813,800-
	SUBTOTAL FOR OTHR SER&CHR				2,363,015					2,363,015-
	SUBTOTAL FOR BUDGET CODE 3803				2,363,015					2,363,015-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 324 DIV OF SPEC ED-INST SPT SVC-OT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3806 SBST/CSE/CPSE/CBST/HHVI-SUP								
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		28,322,139				28,322,139-
		SUBTOTAL FOR CNTRCTL SVCS		28,322,139				28,322,139-
		SUBTOTAL FOR BUDGET CODE 3806		28,322,139				28,322,139-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN			742	105,940,600			742-	105,940,600-
TOTAL FOR DIV OF SPEC ED-INST SPT SVC-OT			742	105,940,600			742-	105,940,600-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 324 DIV OF SPEC ED-INST SPT SVC-OT

DIV OF SPEC ED-INST SPT SVC-OT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		105,940,600			105,940,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,940,600			105,940,600-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		105,940,600			105,940,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		105,940,600			105,940,600-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN							
BUDGET CODE: 2101 SPED ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	336,874		93-	336,874-
		005 FULL TIME PEDAGOGICAL PRSONNEL					
SUBTOTAL FOR F/T SALARIED			93	336,874		93-	336,874-
02 OTH SALARIED		021 PART-TIME POSITIONS		3,220			3,220-
SUBTOTAL FOR OTH SALARIED				3,220			3,220-
03 UNSALARIED		031 UNSALARIED		69,088			69,088-
SUBTOTAL FOR UNSALARIED				69,088			69,088-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,367			6,367-
		042 LONGEVITY DIFFERENTIAL		34,052			34,052-
		046 TERMINAL LEAVE		16,117			16,117-
		047 OVERTIME		5,920			5,920-
		060 INT ON DEF WAGES/LATE WAGE ADJ		374			374-
		091 PAYMENTS PER SESSION		39,215			39,215-
SUBTOTAL FOR ADD GRS PAY				102,045			102,045-
SUBTOTAL FOR BUDGET CODE 2101			93	511,227		93-	511,227-
BUDGET CODE: 2103 SPECIAL EDUCATION MONITORING							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		005 FULL TIME PEDAGOGICAL PRSONNEL					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,287			4,287-
		042 LONGEVITY DIFFERENTIAL		8,339			8,339-
		046 TERMINAL LEAVE		35,640			35,640-
SUBTOTAL FOR ADD GRS PAY				48,266			48,266-
SUBTOTAL FOR BUDGET CODE 2103				48,266			48,266-
BUDGET CODE: 3804 SBST/CSE/CPSE/CBST/HHVI ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	824,186		57-	824,186-
		005 FULL TIME PEDAGOGICAL PRSONNEL	114	78,129		114-	78,129-
SUBTOTAL FOR F/T SALARIED			171	902,315		171-	902,315-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		021 PART-TIME POSITIONS		13,830					13,830-
		SUBTOTAL FOR OTH SALARIED		13,830					13,830-
03		031 UNSALARIED		133,178					133,178-
		SUBTOTAL FOR UNSALARIED		133,178					133,178-
04		X42 PY LONGEVITY DIFFERENTIAL		1,175					1,175-
		X46 PY TERMINAL LEAVE		71,938					71,938-
		X47 PY OVERTIME		242					242-
		041 ASSIGNMENT DIFFERENTIAL		28,886					28,886-
		042 LONGEVITY DIFFERENTIAL		252,800					252,800-
		046 TERMINAL LEAVE		7,176					7,176-
		047 OVERTIME		30,695					30,695-
		049 BACKPAY - PRIOR YEARS		9,202					9,202-
		060 INT ON DEF WAGES/LATE WAGE ADJ		97					97-
		SUBTOTAL FOR ADD GRS PAY		402,211					402,211-
		SUBTOTAL FOR BUDGET CODE 3804	171	1,451,534				171-	1,451,534-
		TOTAL FOR SPEC EDUC - BUSINESS & ADMIN	264	2,011,027				264-	2,011,027-
		TOTAL FOR SPECIAL ED-OPER/ADMIN-PS	264	2,011,027				264-	2,011,027-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

SPECIAL ED-OPER/ADMIN-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	264	2,011,027			2,011,027-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	264	2,011,027			2,011,027-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,011,027		2,011,027-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,011,027		2,011,027-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
2302	BOARD OF EDUCATION	D 740	E0574	-	1	59,595			-1	-59,595
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	1	110,007			-1	-110,007
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	1	41,947			-1	-41,947
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592	1	17,752			-1	-17,752
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	14	582,558			-14	-582,558
5781	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	1	25,262			-1	-25,262
5801	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	8	193,208			-8	-193,208
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	37	1,134,430			-37	-1,134,430
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	10	294,497			-10	-294,497
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	1	41,368			-1	-41,368
	SUBTOTAL FOR OBJECT 001				75	2,500,624			-75	-2,500,624

POSITION SCHEDULE FOR U/A 325	75	2,500,624			-75	-2,500,624
PLANNED INCREASES/(DECREASES)	189	6,301,572			-189	-6,301,572
TOTAL FOR U/A 325	264	8,802,196			-264	-8,802,196

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 326 SPECIAL ED-OPER/ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2101 SPED ADMINISTRATION								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				25,308-
		SUBTOTAL FOR SUPPLYS&MATL						25,308-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				155,377-
		SUBTOTAL FOR PROPTY&EQUIP						155,377-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				61,958-
			402	TELEPHONE & OTHER COMMUNICATNS				8,800-
			451	NON OVERNIGHT TRVL EXP-GENERAL				28,023-
		SUBTOTAL FOR OTHR SER&CHR						98,781-
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	2	1,000	2-	1,000-
			622	TEMPORARY SERVICES	2	20,231	2-	20,231-
			633	TRANSPORTATION EXPENDITURES	3	25,119	3-	25,119-
			670	PMTS CONTRACT/CORPORAT SCHOOL	1	2,068	1-	2,068-
			684	PROF SERV COMPUTER SERVICES	1	10,000	1-	10,000-
			685	PROF SERV DIRECT EDUC SERV	34	338,335	34-	338,335-
		SUBTOTAL FOR CNTRCTL SVCS			43	396,753	43-	396,753-
		SUBTOTAL FOR BUDGET CODE 2101			43	676,219	43-	676,219-
BUDGET CODE: 2103 SPECIAL EDUCATION MONITORING								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		150,000		150,000-
		SUBTOTAL FOR SUPPLYS&MATL				150,000		150,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		39,000		39,000-
		SUBTOTAL FOR PROPTY&EQUIP				39,000		39,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		221,745		221,745-
			451	NON OVERNIGHT TRVL EXP-GENERAL		67,055		67,055-
		SUBTOTAL FOR OTHR SER&CHR				288,800		288,800-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	100	1-	100-
			612	OFFICE EQUIPMENT MAINTENANCE	1	40,000	1-	40,000-
			633	TRANSPORTATION EXPENDITURES	1	1,000	1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS			3	41,100	3-	41,100-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 326 SPECIAL ED-OPER/ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2103			3	518,900			3-	518,900-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN			46	1,195,119			46-	1,195,119-
TOTAL FOR SPECIAL ED-OPER/ADMIN-OTPS			46	1,195,119			46-	1,195,119-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 326 SPECIAL ED-OPER/ADMIN-OTPS

SPECIAL ED-OPER/ADMIN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,195,119			1,195,119-
FINANCIAL PLAN SAVINGS		295,000-			295,000
APPROPRIATION		900,119			900,119-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	900,119		900,119-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	900,119		900,119-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN									
BUDGET CODE: 2201 CITYWIDE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,767,079			71-	2,767,079-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	279	2,132,321			279-	2,132,321-	
		SUBTOTAL FOR F/T SALARIED	350	4,899,400			350-	4,899,400-	
03 UNSALARIED		031 UNSALARIED		1,529,000				1,529,000-	
		SUBTOTAL FOR UNSALARIED		1,529,000				1,529,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,219				55,219-	
		SUBTOTAL FOR ADD GRS PAY		55,219				55,219-	
		SUBTOTAL FOR BUDGET CODE 2201	350	6,483,619			350-	6,483,619-	
BUDGET CODE: 2847 SPED SELF CONTAINED ADMIN									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 2847							
BUDGET CODE: 2848 SPED SBST ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	100,000			26-	100,000-	
		SUBTOTAL FOR F/T SALARIED	26	100,000			26-	100,000-	
		SUBTOTAL FOR BUDGET CODE 2848	26	100,000			26-	100,000-	
BUDGET CODE: 3725 CITYWIDE SPED ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		005 FULL TIME PEDAGOGICAL PRSONNEL							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 3725							
BUDGET CODE: 4711 DISTRICT ADMINISTRATION - SPEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4711						
	TOTAL FOR SPEC EDUC - BUSINESS & ADMIN	376	6,583,619			376- 6,583,619-
	TOTAL FOR SP ED OP/ADMIN(DIS,HS&C/W)-PS	376	6,583,619			376- 6,583,619-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

SP ED OP/ADMIN(DIS,HS&C/W)-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	376	6,583,619			6,583,619-
FINANCIAL PLAN SAVINGS		2,765,791-			2,765,791
APPROPRIATION	376	3,817,828			3,817,828-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,817,828		3,817,828-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,817,828		3,817,828-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
4081	RESEARCH ASSISTANT	D 740	60910	35,083- 46,162	1	31,329			-1	-31,329
4736	SENIOR SCHOOL-NEIGHBORHOOD	D 740	56062	26,058- 26,058	1	20,132			-1	-20,132
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	2	173,570			-2	-173,570
4776	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	1	82,109			-1	-82,109
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	1	46,723			-1	-46,723
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	1	141,723			-1	-141,723
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592	1	38,242			-1	-38,242
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	5	207,246			-5	-207,246
5801	OFFICE MACHINE AIDE	D 740	11702	23,920- 33,700	9	227,186			-9	-227,186
5806	OFFICE MACHINE AIDE	D 740	11702	23,920- 33,700	28	877,955			-28	-877,955
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	9	302,788			-9	-302,788
5926	ADMINISTRATIVE COMMUNITY	D 740	10022	44,492-144,150	1	79,545			-1	-79,545
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,250	1	43,431			-1	-43,431
6536	COMPUTER ASSOCIATE/OPERAT	D 740	13621	41,566- 79,096	1	55,213			-1	-55,213
6566	SUPERVISING COMPUTER SERV	D 740	13616	49,874- 64,617	1	50,772			-1	-50,772
	SUBTOTAL FOR OBJECT 001				63	2,377,964			-63	-2,377,964
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831	6	850,986			-6	-850,986
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	2	293,958			-2	-293,958
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	65,216-115,000	8	787,704			-8	-787,704
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	37,016- 89,355	2	157,677			-2	-157,677
3491	SCHOOL SECRETARY	Q 740	E0121	-	1	29,648			-1	-29,648
	SUBTOTAL FOR OBJECT 005				19	2,119,973			-19	-2,119,973

POSITION SCHEDULE FOR U/A 327	82	4,497,937			-82	-4,497,937
PLANNED INCREASES/(DECREASES)	294	16,126,750			-294	-16,126,750
TOTAL FOR U/A 327	376	20,624,687			-376	-20,624,687

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 328 SP ED OP/ADMIN(DIS HS&C/W)-OT

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN										
BUDGET CODE: 2201 CITYWIDE ADMINISTRATION										
10		SUPPLYS&MATL	100		4,432					4,432-
		SUBTOTAL FOR SUPPLYS&MATL			4,432					4,432-
30		PROPTY&EQUIP	300		41,437					41,437-
		SUBTOTAL FOR PROPTY&EQUIP			41,437					41,437-
40		OTHR SER&CHR	400		14,465					14,465-
			451		3,500					3,500-
			452		3,500					3,500-
			453		1,200					1,200-
		SUBTOTAL FOR OTHR SER&CHR			22,665					22,665-
60		CNRCTL SVCS	600		34,464	1			1-	34,464-
		SUBTOTAL FOR CNRCTL SVCS			34,464	1			1-	34,464-
		SUBTOTAL FOR BUDGET CODE 2201		1	102,998				1-	102,998-
BUDGET CODE: 3725 CITYWIDE SPED ADMINISTRATION										
10		SUPPLYS&MATL	100		65,054					65,054-
		SUBTOTAL FOR SUPPLYS&MATL			65,054					65,054-
30		PROPTY&EQUIP	300		44,753					44,753-
		SUBTOTAL FOR PROPTY&EQUIP			44,753					44,753-
40		OTHR SER&CHR	400		13,660					13,660-
		SUBTOTAL FOR OTHR SER&CHR			13,660					13,660-
		SUBTOTAL FOR BUDGET CODE 3725			123,467					123,467-
BUDGET CODE: 4711 DISTRICT ADMINISTRATION - SPEC										
10		SUPPLYS&MATL	100		33,970					33,970-
		SUBTOTAL FOR SUPPLYS&MATL			33,970					33,970-
30		PROPTY&EQUIP	300		48,314					48,314-
			330		2,000					2,000-
			337		4,340					4,340-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 328 SP ED OP/ADMIN(DIS HS&C/W)-OT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				54,654				54,654-
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		44,624				44,624-
		402 TELEPHONE & OTHER COMMUNICATNS		53,662				53,662-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,252				8,252-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,163				6,163-
		453 OVERNIGHT TRVL EXP-GENERAL		550				550-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,100				7,100-
SUBTOTAL FOR OTHR SER&CHR				120,351				120,351-
60	CNTRCTL	SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE	1	30,291			1-	30,291-
		622 TEMPORARY SERVICES	1	96,454			1-	96,454-
		668 BUS TRANSP REIMBURSABLE PRGMS	1	101			1-	101-
		685 PROF SERV DIRECT EDUC SERV	1	11,583			1-	11,583-
SUBTOTAL FOR CNTRCTL SVCS			4	138,429			4-	138,429-
SUBTOTAL FOR BUDGET CODE 4711			4	347,404			4-	347,404-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN			5	573,869			5-	573,869-
TOTAL FOR SP ED OP/ADMIN(DIS HS&C/W)-OT			5	573,869			5-	573,869-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 328 SP ED OP/ADMIN(DIS HS&C/W)-OT

SP ED OP/ADMIN(DIS HS&C/W)-OT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		573,869			573,869-
FINANCIAL PLAN SAVINGS		1			1-
APPROPRIATION		573,870			573,870-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	573,870		573,870-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>573,870</b>		<b>573,870-</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES									
BUDGET CODE: 0600 LUMP SUM-ALLOW.-DIV OF SCH BUI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	432	29,881,691				432-	29,881,691-
SUBTOTAL FOR F/T SALARIED			432	29,881,691				432-	29,881,691-
03 UNSALARIED		031 UNSALARIED		774,111					774,111-
		035 CUSTODIAL ALLOWANCES		250,802,012					250,802,012-
SUBTOTAL FOR UNSALARIED				251,576,123					251,576,123-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134,362					134,362-
SUBTOTAL FOR ADD GRS PAY				134,362					134,362-
SUBTOTAL FOR BUDGET CODE 0600			432	281,592,176				432-	281,592,176-
BUDGET CODE: 0621 OPERATION OF SCHOOL PLANTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	3,964,902				155-	3,964,902-
SUBTOTAL FOR F/T SALARIED			155	3,964,902				155-	3,964,902-
03 UNSALARIED		031 UNSALARIED		8,898					8,898-
		035 CUSTODIAL ALLOWANCES		6,505,098					6,505,098-
SUBTOTAL FOR UNSALARIED				6,513,996					6,513,996-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,400					14,400-
SUBTOTAL FOR ADD GRS PAY				14,400					14,400-
SUBTOTAL FOR BUDGET CODE 0621			155	10,493,298				155-	10,493,298-
BUDGET CODE: 0623 CUSTODIAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED		760,134					760,134-
		035 CUSTODIAL ALLOWANCES		20,313,951					20,313,951-
SUBTOTAL FOR UNSALARIED				21,074,085					21,074,085-
SUBTOTAL FOR BUDGET CODE 0623				21,074,085					21,074,085-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0631 OFFICE OF BUILDING SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	140	12,541,574			140-	12,541,574-	
SUBTOTAL FOR F/T SALARIED			140	12,541,574			140-	12,541,574-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000				160,000-	
SUBTOTAL FOR ADD GRS PAY				160,000				160,000-	
SUBTOTAL FOR BUDGET CODE 0631			140	12,701,574			140-	12,701,574-	
BUDGET CODE: 0633 WAGES-REPAIR SHOP MECHANICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,279,251				27,279,251-	
SUBTOTAL FOR F/T SALARIED				27,279,251				27,279,251-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,158				1,158-	
SUBTOTAL FOR ADD GRS PAY				1,158				1,158-	
SUBTOTAL FOR BUDGET CODE 0633				27,280,409				27,280,409-	
BUDGET CODE: 0636 ENVIRONMENTAL HEALTH AND SAFET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	521,478			16-	521,478-	
SUBTOTAL FOR F/T SALARIED			16	521,478			16-	521,478-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079				40,079-	
SUBTOTAL FOR ADD GRS PAY				40,079				40,079-	
SUBTOTAL FOR BUDGET CODE 0636			16	561,557			16-	561,557-	
BUDGET CODE: 0698 ADD TO GROSS PAY-SCH BUILDINGS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1			1-	
SUBTOTAL FOR ADD GRS PAY					1			1-	
SUBTOTAL FOR BUDGET CODE 0698					1			1-	
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES			743	353,703,100			743-	353,703,100-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SCHOOL FACIL-CUST MAINT-PS		743	353,703,100			743- 353,703,100-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

SCHOOL FACIL-CUST MAINT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	743	353,703,100			353,703,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	743	353,703,100			353,703,100-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	333,667,799		333,667,799-
OTHER CATEGORICAL	13,600,000		13,600,000-
CAPITAL FUNDS - I.F.A.			
STATE	6,000,000		6,000,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	435,301		435,301-
<b>TOTAL</b>	<b>353,703,100</b>		<b>353,703,100-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

		MODIFIED FY05-04/10/05				EXECUTIVE BUDGET FY06			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2186	ADMINISTRATIVE ENGINEER	D 740	10015	44,492-144,150	1	86,287			-1	-86,287
2511	GLAZIER	D 740	90716	45,675- 45,675	1	51,612			-1	-51,612
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	44,492-144,150	3	245,427			-3	-245,427
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,444- 63,220	1	52,701			-1	-52,701
4146	ACCOUNTANT	D 740	40510	36,858- 48,140	1	37,214			-1	-37,214
4151	ACCOUNTANT	D 740	40510	36,858- 48,140	1	31,124			-1	-31,124
4196	SUPERVISOR OF RADIO REPAI	D 740	90760	62,609- 62,609	1	62,609			-1	-62,609
4571	SENIOR STOREKEEPER	D 740	12220	29,519- 40,077	1	35,482			-1	-35,482
4781	*ASSOCIATE EDUCATION ANAL	D 740	12629	44,312- 57,374	2	132,255			-2	-132,255
4826	SUPERVISOR	D 740	91310	50,687- 55,272	4	209,767			-4	-209,767
4936	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	2	136,179			-2	-136,179
4941	SCHOOL PLANT MANAGER (BOE	D 740	06215	44,492-144,150	35	3,472,585			-35	-3,472,585
4966	ADMINISTRATIVE PROJECT CO	D 740	10030	44,492-144,150	1	120,710			-1	-120,710
5001	DIRECTOR (DIVISION OF	D 740	91399	33,000-113,500	1	151,181			-1	-151,181
5011	CHIEF SUPERVISOR OF MECHA	D 740	34265	47,046- 64,254	17	1,023,903			-17	-1,023,903
5041	SENIOR ESTIMATOR (ELECTRI	D 740	20126	54,972- 69,230	7	385,235			-7	-385,235
5046	SENIOR ESTIMATOR (MECHANI	D 740	20128	54,972- 69,230	7	410,536			-7	-410,536
5071	SENIOR ESTIMATOR (INCL. S	D 740	20127	54,972- 69,230	8	445,121			-8	-445,121
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	44,492-144,150	8	816,252			-8	-816,252
5126	SUPERVISOR OF BUILDING MA	D 740	91672	35,973- 50,298	12	670,857			-12	-670,857
5181	ARCHITECT	D 740	21215	54,972- 86,190	2	124,030			-2	-124,030
5191	CIVIL ENGINEER	D 740	20215	54,972- 86,190	6	391,068			-6	-391,068
5201	MECHANICAL ENGINEER (INCL	D 740	20415	54,972- 86,190	1	130,885			-1	-130,885
5231	DIRECTOR (PLANT OPERATION	D 740	05103	33,000-113,500	7	408,856			-7	-408,856
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	39,758- 55,130	2	108,236			-2	-108,236
5241	ASSISTANT ARCHITECT	D 740	21210	46,309- 60,423	1	54,972			-1	-54,972
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	46,309- 60,423	5	262,580			-5	-262,580
5251	AUTO MECHANIC	D 740	92510	51,114- 55,269	2	120,519			-2	-120,519
5301	ESTIMATOR (GENERAL CONSTR	D 740	20122	46,309- 60,423	1	50,941			-1	-50,941
5321	SPECIAL OFFICER	D 740	70810	27,280- 33,771	1	33,812			-1	-33,812
5331	ELEVATOR OPERATOR	D 740	80910	27,223- 33,492	1	61,880			-1	-61,880
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556- 73,498	22	1,971,917			-22	-1,971,917
5401	SUPERVISOR CARPENTER	D 740	92071	40,486- 58,798	8	502,790			-8	-502,790
5411	SUPERVISOR DOOR STOP MAIN	D 740	90762	43,639- 43,639	1	47,460			-1	-47,460
5416	SUPERVISOR ELECTRICIAN	D 740	91769	65,315- 65,315	12	827,631			-12	-827,631
5431	SUPVR GLAZIER	D 740	90778	46,771- 46,771	1	52,708			-1	-52,708
5441	001FULL YEAR POSITIONS	D 740	92670	46,792- 51,386	4	340,904			-4	-340,904
5446	SUPERVISOR PAINTER	D 740	91873	45,839- 56,893	3	186,628			-3	-186,628
5451	SUPERVISOR PLUMBER	D 740	91972	64,237- 73,414	6	421,050			-6	-421,050
5461	SUPVR ROOFER	D 740	90775	50,389- 50,389	2	100,777			-2	-100,777
5466	SUPERVISOR STEAMFITTER	D 740	91971	51,412- 51,412	4	210,025			-4	-210,025

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

		MODIFIED FY05-04/10/05					EXECUTIVE BUDGET FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
5486	SUPVR SHEET METAL WORKER	D 740	92343	57,167- 57,167	1	69,901			-1	-69,901	
5491	001FULL YEAR POSITIONS	D 740	92572	46,792- 51,386	1	92,947			-1	-92,947	
5506	BRICKLAYER	D 740	92205	53,166- 53,166	2	115,941			-2	-115,941	
5511	CARPENTER	D 740	92005	37,746- 53,578	126	7,169,133			-126	-7,169,133	
5516	CLOCK REPAIRER	D 740	90707	39,693- 39,693	3	131,857			-3	-131,857	
5526	DOOR STOP MAINTAINER	D 740	90709	39,547- 39,547	4	171,967			-4	-171,967	
5531	ELECTRICIAN	D 740	91717	37,545- 68,904	96	5,816,777			-96	-5,816,777	
5541	EXTERMINATOR	D 740	90510	27,519- 34,902	13	409,838			-13	-409,838	
5546	MAINTENANCE WORKER	D 740	90698	33,742- 36,561	20	868,558			-20	-868,558	
5551	SENIOR OCCUPATIONAL THERA	D 740	51235	46,277- 51,231	1	44,954			-1	-44,954	
5556	FURNITURE MAINTAINER	D 740	92709	40,570- 40,570	2	89,909			-2	-89,909	
5561	FURNITURE MAINTAINER'S HE	D 740	92710	37,897- 37,897	1	41,592			-1	-41,592	
5566	GLAZIER	D 740	90716	45,675- 45,675	13	670,965			-13	-670,965	
5571	PAINTER	D 740	91830	49,786- 56,898	20	1,033,961			-20	-1,033,961	
5581	LOCKSMITH	D 740	90723	41,530- 41,530	7	317,605			-7	-317,605	
5586	MACHINIST	D 740	92610	51,114- 55,269	37	2,229,608			-37	-2,229,608	
5591	MACHINISTS HELPER	D 740	92611	49,820- 52,200	4	174,273			-4	-174,273	
5606	PLASTERER	D 740	92235	43,026- 45,766	12	625,041			-12	-625,041	
5611	PLUMBER	D 740	91915	49,165- 68,716	36	2,312,504			-36	-2,312,504	
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090	16	743,380			-16	-743,380	
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014	11	587,531			-11	-587,531	
5626	ROOFER	D 740	90735	48,562- 48,562	10	485,616			-10	-485,616	
5631	STEAMFITTER	D 740	91925	48,050- 52,161	17	1,110,980			-17	-1,110,980	
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116	16	849,628			-16	-849,628	
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933	5	329,590			-5	-329,590	
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127	9	528,767			-9	-528,767	
5656	WELDER	D 740	92355	49,506- 49,506	4	254,151			-4	-254,151	
5671	MOTOR VEHICLE OPERATOR ##	D 740	91212	32,424- 35,223	1	40,944			-1	-40,944	
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,424- 35,223	3	105,789			-3	-105,789	
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	35,542- 46,220	2	90,928			-2	-90,928	
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	8	361,759			-8	-361,759	
5766	CEMENT MASON	D 740	92210	36,028- 41,175	1	48,744			-1	-48,744	
5786	OFFICE AIDE	D 740	10109	18,942- 27,602	1	29,565			-1	-29,565	
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	10	324,223			-10	-324,223	
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	17	570,056			-17	-570,056	
5851	001FULL YEAR POSITIONS	D 740	12200	25,428- 37,113	5	146,484			-5	-146,484	
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494	1	32,388			-1	-32,388	
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289	46	2,191,512			-46	-2,191,512	
6666	ELECTRICIAN'S HELPER	D 740	91722	32,192- 39,189	8	332,514			-8	-332,514	
6741	ELEVATOR MECHANIC	D 740	90710	49,611- 49,611	2	103,153			-2	-103,153	
6751	ASSISTANT STOCK HANDLER	D 740	12207	21,155- 28,220	1	60,510			-1	-60,510	



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

		MODIFIED FY05-04/10/05				EXECUTIVE BUDGET FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
6756	ASBESTOS HANDLER	D 740	31313	57,627- 57,627	9	518,710			-9	-518,710
6761	ASBESTOS HAZARD INVESTIGA	D 740	31312	44,144- 57,601	2	98,160			-2	-98,160
	SUBTOTAL FOR OBJECT 001				810	47,319,119			-810	-47,319,119
-----										
	POSITION SCHEDULE FOR U/A 335				810	47,319,119			-810	-47,319,119
	PLANNED INCREASES/(DECREASES)				-67	-3,914,051			67	3,914,051
	TOTAL FOR U/A 335				743	43,405,068			-743	-43,405,068
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\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 336 SCHOOL FAC-CUST MAINT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES							
BUDGET CODE: 0600 LUMP SUM-ALLOW.-DIV OF SCH BUI							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,005,723			3,005,723-
		SUBTOTAL FOR SUPPLYS&MATL		3,005,723			3,005,723-
		SUBTOTAL FOR BUDGET CODE 0600		3,005,723			3,005,723-
BUDGET CODE: 0621 OPERATION OF SCHOOL PLANTS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		937,125			937,125-
		SUBTOTAL FOR SUPPLYS&MATL		937,125			937,125-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		391,727			391,727-
		SUBTOTAL FOR PROPTY&EQUIP		391,727			391,727-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		159,500			159,500-
		SUBTOTAL FOR OTHR SER&CHR		159,500			159,500-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	3	90,000		3-	90,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	35,000		1-	35,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	125,000		4-	125,000-
		SUBTOTAL FOR BUDGET CODE 0621	4	1,613,352		4-	1,613,352-
BUDGET CODE: 0623 CUSTODIAL SERVICES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,033,879			3,033,879-
		SUBTOTAL FOR SUPPLYS&MATL		3,033,879			3,033,879-
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		2,366,577			2,366,577-
		400 CONTRACTUAL SERVICES-GENERAL		150,032			150,032-
		SUBTOTAL FOR OTHR SER&CHR		2,516,609			2,516,609-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5	72,057,209		5-	72,057,209-
		SUBTOTAL FOR CNTRCTL SVCS	5	72,057,209		5-	72,057,209-
		SUBTOTAL FOR BUDGET CODE 0623	5	77,607,697		5-	77,607,697-
BUDGET CODE: 0631 OFFICE OF BUILDING SERVICES							

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 336 SCHOOL FAC-CUST MAINT-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			13,310					13,310-
		SUBTOTAL FOR PROPTY&EQUIP			13,310					13,310-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	3,373,000				1-	3,373,000-
		676 MAINT & OPER OF INFRASTRUCTURE		141	38,392,800				141-	38,392,800-
		SUBTOTAL FOR CNTRCTL SVCS		142	41,765,800				142-	41,765,800-
		SUBTOTAL FOR BUDGET CODE 0631		142	41,779,110				142-	41,779,110-
BUDGET CODE: 0633 WAGES-REPAIR SHOP MECHANICS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,003,066					1,003,066-
		SUBTOTAL FOR SUPPLYS&MATL			1,003,066					1,003,066-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			50,000					50,000-
		SUBTOTAL FOR OTHR SER&CHR			50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 0633			1,053,066					1,053,066-
BUDGET CODE: 0636 ENVIRONMENTAL HEALTH AND SAFET										
60		CNTRCTL SVCS								
		676 MAINT & OPER OF INFRASTRUCTURE		8	7,165,481				8-	7,165,481-
		SUBTOTAL FOR CNTRCTL SVCS		8	7,165,481				8-	7,165,481-
		SUBTOTAL FOR BUDGET CODE 0636		8	7,165,481				8-	7,165,481-
		TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES		159	132,224,429				159-	132,224,429-
		TOTAL FOR SCHOOL FAC-CUST MAINT-OTPS		159	132,224,429				159-	132,224,429-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 336 SCHOOL FAC-CUST MAINT-OTPS

SCHOOL FAC-CUST MAINT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,366,577	132,224,429			132,224,429-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,224,429			132,224,429-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,909,921			44,909,921-
OTHER CATEGORICAL		5,076,329			5,076,329-
CAPITAL FUNDS - I.F.A.					
STATE		82,097,711			82,097,711-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		140,468			140,468-
TOTAL		132,224,429			132,224,429-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 338 PUPIL TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM							
BUDGET CODE: 1002 MASS TRANSIT							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	959,171		1-	959,171-
		SUBTOTAL FOR CNTRCTL SVCS	1	959,171		1-	959,171-
		SUBTOTAL FOR BUDGET CODE 1002	1	959,171		1-	959,171-
BUDGET CODE: 1004 PUPIL TRANSPORTATION - TA SUBS							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	12,898		1-	12,898-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,898		1-	12,898-
		SUBTOTAL FOR BUDGET CODE 1004	1	12,898		1-	12,898-
BUDGET CODE: 1006 PUPIL TRANSPORTATION - SPECIAL							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	94	459,569,443		94-	459,569,443-
		SUBTOTAL FOR CNTRCTL SVCS	94	459,569,443		94-	459,569,443-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		10,611,822			10,611,822-
		SUBTOTAL FOR FXD MIS CHGS		10,611,822			10,611,822-
		SUBTOTAL FOR BUDGET CODE 1006	94	470,181,265		94-	470,181,265-
BUDGET CODE: 1008 PUPIL TRANSPORTATION - GENERAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,409,044			6,409,044-
		SUBTOTAL FOR SUPPLYS&MATL		6,409,044			6,409,044-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	1,000,000		1-	1,000,000-
		669 TRANSPORTATION OF PUPILS	11	162,658,895		11-	162,658,895-
		SUBTOTAL FOR CNTRCTL SVCS	12	163,658,895		12-	163,658,895-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		4,788,178			4,788,178-
		772 NYC TRNST AUTH RED FR SCHL CHD		45,000,000			45,000,000-
		773 PRIV BUS COMP RED FR SCHL CHLD		10,061,522			10,061,522-
		SUBTOTAL FOR FXD MIS CHGS		59,849,700			59,849,700-
		SUBTOTAL FOR BUDGET CODE 1008	12	229,917,639		12-	229,917,639-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 338 PUPIL TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PUPIL TRANSPORTATION PROGRAM		108	701,070,973			108- 701,070,973-
TOTAL FOR PUPIL TRANSPORTATION		108	701,070,973			108- 701,070,973-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 338 PUPIL TRANSPORTATION

PUPIL TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		701,070,973			701,070,973-
FINANCIAL PLAN SAVINGS		20,114,358-			20,114,358
APPROPRIATION		680,956,615			680,956,615-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		303,678,957			303,678,957-
OTHER CATEGORICAL		300,000			300,000-
CAPITAL FUNDS - I.F.A.					
STATE		376,977,658			376,977,658-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>680,956,615</b>			<b>680,956,615-</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 339 SCHOOL FOOD SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS								
BUDGET CODE: 1029 DIRECT FIELD OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,365	47,522,840			1,365-	47,522,840-
SUBTOTAL FOR F/T SALARIED			1,365	47,522,840			1,365-	47,522,840-
03 UNSALARIED		031 UNSALARIED		88,329,354				88,329,354-
SUBTOTAL FOR UNSALARIED				88,329,354				88,329,354-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		559,601				559,601-
		043 SHIFT DIFFERENTIAL		20,000				20,000-
		046 TERMINAL LEAVE		14,999				14,999-
		049 BACKPAY - PRIOR YEARS		186,420				186,420-
SUBTOTAL FOR ADD GRS PAY				781,020				781,020-
SUBTOTAL FOR BUDGET CODE 1029			1,365	136,633,214			1,365-	136,633,214-
BUDGET CODE: 1033 BREAKFAST PROGRAM								
03 UNSALARIED		031 UNSALARIED		26,210,285				26,210,285-
SUBTOTAL FOR UNSALARIED				26,210,285				26,210,285-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,399				105,399-
		046 TERMINAL LEAVE		1				1-
		049 BACKPAY - PRIOR YEARS		1				1-
SUBTOTAL FOR ADD GRS PAY				105,401				105,401-
SUBTOTAL FOR BUDGET CODE 1033				26,315,686				26,315,686-
TOTAL FOR OFF SCH FOOD & NUTRITION SVCS			1,365	162,948,900			1,365-	162,948,900-
TOTAL FOR SCHOOL FOOD SERVICES-PS			1,365	162,948,900			1,365-	162,948,900-



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 339 SCHOOL FOOD SERVICES-PS

SCHOOL FOOD SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,365	162,948,900			162,948,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,365	162,948,900			162,948,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,983,252			18,983,252-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,204,259			12,204,259-
FEDERAL - C.D.					
FEDERAL - OTHER		131,761,389			131,761,389-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>162,948,900</b>			<b>162,948,900-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 339 SCHOOL FOOD SERVICES-PS

		MODIFIED FY05-04/10/05			EXECUTIVE BUDGET FY06			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	44,492-144,150	1	80,595			-1 -80,595
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	44,492-144,150	1	131,325			-1 -131,325
4806	001FULL YEAR POSITIONS	D 740	10065	33,000-113,500	12	1,005,082			-12 -1,005,082
4811	001FULL YEAR POSITIONS	D 740	54485	36,852- 36,852	48	2,373,623			-48 -2,373,623
4836	001FULL YEAR POSITIONS	D 740	54483	25,333- 31,690	399	15,315,760			-399 -15,315,760
4846	MOTOR VEHICLE SUPERVISOR	D 740	91232	40,902- 40,902	1	40,977			-1 -40,977
4856	SCHOOL LUNCH MANAGER *	D 740	54410	25,333- 28,422	7	275,547			-7 -275,547
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	54	2,030,829			-54 -2,030,829
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 22,855	55	1,648,292			-55 -1,648,292
4876	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	19	575,301			-19 -575,301
4881	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	136	3,960,870			-136 -3,960,870
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	86	2,194,491			-86 -2,194,491
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	245	6,630,624			-245 -6,630,624
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	783	18,216,064			-783 -18,216,064
4991	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	1	28,643			-1 -28,643
4993	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	1	17,669			-1 -17,669
4996	*SCHOOL LUNCH HELPER	D 740	54501	18,857- 19,847	1	21,383			-1 -21,383
5251	AUTO MECHANIC	D 740	92510	51,114- 55,269	1	60,259			-1 -60,259
5361	SUPERVISOR OF MECHANICS(M	D 740	92575	58,033- 69,000	1	89,351			-1 -89,351
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,424- 35,223	20	697,723			-20 -697,723
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	4	187,857			-4 -187,857
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	17	518,166			-17 -518,166
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	1	29,565			-1 -29,565
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	30,234- 58,446	2	116,520			-2 -116,520
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	49,164- 59,624	3	154,328			-3 -154,328
6281	QUALITY ASSURANCE SPEC.--	D 740	34176	40,103- 49,713	8	302,281			-8 -302,281
6291	QUALITY ASSURANCE SPECIAL	D 740	34179	31,758- 39,367	1	40,109			-1 -40,109
6601	REGIONAL DIRECTOR (BUREAU	D 740	31271	52,566- 60,390	1	60,499			-1 -60,499
6621	QUALITY ASSURANCE SPECIAL	D 740	34171	40,103- 49,713	1	40,145			-1 -40,145
SUBTOTAL FOR OBJECT 001					1,910	56,843,878			-1,910 -56,843,878

POSITION SCHEDULE FOR U/A 339	1,910	56,843,878			-1,910	-56,843,878
PLANNED INCREASES/(DECREASES)	-545	-16,219,850			545	16,219,850
TOTAL FOR U/A 339	1,365	40,624,028			-1,365	-40,624,028

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 340 SCHOOL FOOD SERVICES-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS										
BUDGET CODE: 1026 WAREHOUSE & DISTRIBUTION										
10		SUPPLYS&MATL	100		731,132					731,132-
		SUBTOTAL FOR SUPPLYS&MATL			731,132					731,132-
40		OTHR SER&CHR	400		30,298					30,298-
			451		40,000					40,000-
		SUBTOTAL FOR OTHR SER&CHR			70,298					70,298-
60		CNTRCTL SVCS	600		482,000				5-	482,000-
			607		60,000				1-	60,000-
		SUBTOTAL FOR CNTRCTL SVCS		6	542,000				6-	542,000-
70		FXD MIS CHGS	700		2,662,000					2,662,000-
		SUBTOTAL FOR FXD MIS CHGS			2,662,000					2,662,000-
		SUBTOTAL FOR BUDGET CODE 1026		6	4,005,430				6-	4,005,430-
BUDGET CODE: 1029 DIRECT FIELD OPERATIONS										
10		SUPPLYS&MATL	100		21,272,008					21,272,008-
			110		108,618,337					108,618,337-
		SUBTOTAL FOR SUPPLYS&MATL			129,890,345					129,890,345-
30		PROPTY&EQUIP	300		5,930,245					5,930,245-
		SUBTOTAL FOR PROPTY&EQUIP			5,930,245					5,930,245-
40		OTHR SER&CHR	400		20,000					20,000-
			402		787,016					787,016-
			451		140,000					140,000-
			454		12,000					12,000-
			499		69,487					69,487-
		SUBTOTAL FOR OTHR SER&CHR			1,028,503					1,028,503-
60		CNTRCTL SVCS	600		928,000				12-	928,000-
			607		10,000				1-	10,000-
			612		100,000				7-	100,000-
			613		80,000				5-	80,000-
			615		290,000				8-	290,000-
			619		250,000				1-	250,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 340 SCHOOL FOOD SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			34	1,658,000			34-	1,658,000-
SUBTOTAL FOR BUDGET CODE 1029			34	138,507,093			34-	138,507,093-
BUDGET CODE: 1033 BREAKFAST PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,760,297				3,760,297-
		110 FOOD & FORAGE SUPPLIES		225,000				225,000-
SUBTOTAL FOR SUPPLYS&MATL				3,985,297				3,985,297-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	13	3,503,000			13-	3,503,000-
SUBTOTAL FOR CNTRCTL SVCS			13	3,503,000			13-	3,503,000-
SUBTOTAL FOR BUDGET CODE 1033			13	7,488,297			13-	7,488,297-
TOTAL FOR OFF SCH FOOD & NUTRITION SVCS			53	150,000,820			53-	150,000,820-
TOTAL FOR SCHOOL FOOD SERVICES-OTPS			53	150,000,820			53-	150,000,820-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 340 SCHOOL FOOD SERVICES-OTPS

SCHOOL FOOD SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		150,000,820			150,000,820-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,000,820			150,000,820-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,478,730			4,478,730-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,094,870			6,094,870-
FEDERAL - C.D.					
FEDERAL - OTHER		139,427,220			139,427,220-
INTRA-CITY SALES					
TOTAL		150,000,820			150,000,820-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 342 SCHOOL SAFETY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0342 SCHOOL SAFETY PROGRAM								
BUDGET CODE: 1042 OFFICE OF SCHOOL SAFETY								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		261,766		261,766-
		SUBTOTAL FOR SUPPLYS&MATL				261,766		261,766-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		279,552		279,552-
		SUBTOTAL FOR PROPTY&EQUIP				279,552		279,552-
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL				147,202,902		147,202,902-
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500-
		499 OTHER EXPENSES - GENERAL				27,179		27,179-
		SUBTOTAL FOR OTHR SER&CHR				147,230,581		147,230,581-
		SUBTOTAL FOR BUDGET CODE 1042				147,771,899		147,771,899-
		TOTAL FOR SCHOOL SAFETY PROGRAM				147,771,899		147,771,899-
		TOTAL FOR SCHOOL SAFETY-OTPS				147,771,899		147,771,899-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 342 SCHOOL SAFETY-OTPS

SCHOOL SAFETY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	147,202,902	147,771,899			147,771,899-
FINANCIAL PLAN SAVINGS APPROPRIATION		147,771,899			147,771,899-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		147,771,899	147,771,899-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		147,771,899	147,771,899-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 344 ENERGY AND LEASES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES									
BUDGET CODE: 0650 LEASES- HIGH SCHOOLS									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	13,663,806				13,663,806-
SUBTOTAL FOR OTHR SER&CHR					13,663,806				13,663,806-
SUBTOTAL FOR BUDGET CODE 0650					13,663,806				13,663,806-
BUDGET CODE: 0651 LEASES-H.S.-REIMB									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	27,484,008				27,484,008-
SUBTOTAL FOR OTHR SER&CHR					27,484,008				27,484,008-
SUBTOTAL FOR BUDGET CODE 0651					27,484,008				27,484,008-
BUDGET CODE: 0652 LEASES-CENTRAL ADMINISTRATION									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	14,464,022				14,464,022-
SUBTOTAL FOR OTHR SER&CHR					14,464,022				14,464,022-
SUBTOTAL FOR BUDGET CODE 0652					14,464,022				14,464,022-
BUDGET CODE: 0654 LEASES-SPECIAL EDUCATION									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	9,654,317				9,654,317-
SUBTOTAL FOR OTHR SER&CHR					9,654,317				9,654,317-
SUBTOTAL FOR BUDGET CODE 0654					9,654,317				9,654,317-
BUDGET CODE: 0655 LEASES-SPED-REIMB									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	4,712,513				4,712,513-
SUBTOTAL FOR OTHR SER&CHR					4,712,513				4,712,513-
SUBTOTAL FOR BUDGET CODE 0655					4,712,513				4,712,513-
BUDGET CODE: 0656 LEASES-COMMUNITY SCHOOL DISTRI									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	11,615,813				11,615,813-
SUBTOTAL FOR OTHR SER&CHR					11,615,813				11,615,813-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 344 ENERGY AND LEASES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0656					11,615,813					11,615,813-
BUDGET CODE: 0657 LEASES-CSD-REIMB										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	11,230,996					11,230,996-
SUBTOTAL FOR OTHR SER&CHR					11,230,996					11,230,996-
SUBTOTAL FOR BUDGET CODE 0657					11,230,996					11,230,996-
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES					92,825,475					92,825,475-
RESPONSIBILITY CENTER: 0900 BUDG OPER + REV-HEAT LIGHT PWR										
BUDGET CODE: 0985 HEAT,LIGHT AND POWER										
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	150,143,666					150,143,666-
SUBTOTAL FOR OTHR SER&CHR					150,143,666					150,143,666-
SUBTOTAL FOR BUDGET CODE 0985					150,143,666					150,143,666-
BUDGET CODE: 0987 FUEL (COAL,OIL AND STEAM)										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		201,000					201,000-
		109	FUEL OIL		36,639,974					36,639,974-
SUBTOTAL FOR SUPPLYS&MATL					36,840,974					36,840,974-
40	OTHR	SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL	255,000					255,000-
			423	HEAT LIGHT & POWER	2,514,618					2,514,618-
SUBTOTAL FOR OTHR SER&CHR					2,769,618					2,769,618-
SUBTOTAL FOR BUDGET CODE 0987					39,610,592					39,610,592-
TOTAL FOR BUDG OPER + REV-HEAT LIGHT PWR					189,754,258					189,754,258-
TOTAL FOR ENERGY AND LEASES					282,579,733					282,579,733-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 344 ENERGY AND LEASES

ENERGY AND LEASES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150,398,666	282,579,733			282,579,733-
FINANCIAL PLAN SAVINGS APPROPRIATION		282,579,733			282,579,733-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		244,864,746			244,864,746-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		37,714,987			37,714,987-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		282,579,733			282,579,733-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0210 Deputy Chancellor for Management and Pol									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,353,966					3,353,966-
SUBTOTAL FOR F/T SALARIED				3,353,966					3,353,966-
SUBTOTAL FOR BUDGET CODE 0210				3,353,966					3,353,966-
BUDGET CODE: 0350 CENTER FOR RECRUITMENT AND INDUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60					60-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	35	285,310				35-	285,310-
SUBTOTAL FOR F/T SALARIED				95	285,310			95-	285,310-
SUBTOTAL FOR BUDGET CODE 0350				95	285,310			95-	285,310-
TOTAL FOR			95	3,639,276				95-	3,639,276-
RESPONSIBILITY CENTER: 0100 CITY BOARD OF EDUCATION									
BUDGET CODE: 0101 BOARD OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,729,022					3,729,022-
		005 FULL TIME PEDAGOGICAL PRSONNEL		3,729,022					3,729,022-
SUBTOTAL FOR F/T SALARIED				3,729,022					3,729,022-
03 UNSALARIED		031 UNSALARIED		1,827,480					1,827,480-
SUBTOTAL FOR UNSALARIED				1,827,480					1,827,480-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,691					56,691-
		042 LONGEVITY DIFFERENTIAL		438,518					438,518-
SUBTOTAL FOR ADD GRS PAY				495,209					495,209-
SUBTOTAL FOR BUDGET CODE 0101				6,051,711					6,051,711-
BUDGET CODE: 0105 OFFICE OF SECRETARY - BOARD OF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	618,253				9-	618,253-
SUBTOTAL FOR F/T SALARIED				9	618,253			9-	618,253-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		101,490				101,490-	
SUBTOTAL FOR UNSALARIED					101,490			101,490-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500				1,500-	
		042 LONGEVITY DIFFERENTIAL		2,851				2,851-	
		047 OVERTIME		3,250				3,250-	
SUBTOTAL FOR ADD GRS PAY					7,601			7,601-	
SUBTOTAL FOR BUDGET CODE 0105			9	727,344			9-	727,344-	
BUDGET CODE: 0107 SPECIAL COMMISSIONER OF INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,377,289			64-	3,377,289-	
SUBTOTAL FOR F/T SALARIED				64	3,377,289		64-	3,377,289-	
03 UNSALARIED		031 UNSALARIED		68,883				68,883-	
SUBTOTAL FOR UNSALARIED					68,883			68,883-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,071				6,071-	
		046 TERMINAL LEAVE		3,686				3,686-	
		047 OVERTIME		5,000				5,000-	
		049 BACKPAY - PRIOR YEARS		625				625-	
SUBTOTAL FOR ADD GRS PAY					15,382			15,382-	
SUBTOTAL FOR BUDGET CODE 0107			64	3,461,554			64-	3,461,554-	
TOTAL FOR CITY BOARD OF EDUCATION			73	10,240,609			73-	10,240,609-	
RESPONSIBILITY CENTER: 0200 OFFICE OF THE CHANCELLOR									
BUDGET CODE: 0201 OFFICE OF CHANCELLOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,969,427			18-	2,969,427-	
SUBTOTAL FOR F/T SALARIED				18	2,969,427		18-	2,969,427-	
03 UNSALARIED		031 UNSALARIED		82,395				82,395-	
SUBTOTAL FOR UNSALARIED					82,395			82,395-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536					536-
		042 LONGEVITY DIFFERENTIAL		546					546-
		047 OVERTIME		625					625-
		SUBTOTAL FOR ADD GRS PAY		1,707					1,707-
		SUBTOTAL FOR BUDGET CODE 0201	18	3,053,529				18-	3,053,529-
BUDGET CODE: 0202 CHANCELLOR OFFICE DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	300,001				8-	300,001-
		SUBTOTAL FOR F/T SALARIED	8	300,001				8-	300,001-
		SUBTOTAL FOR BUDGET CODE 0202	8	300,001				8-	300,001-
BUDGET CODE: 0205 OFFICE OF PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	674,140				18-	674,140-
		SUBTOTAL FOR F/T SALARIED	18	674,140				18-	674,140-
03 UNSALARIED		031 UNSALARIED		446					446-
		SUBTOTAL FOR UNSALARIED		446					446-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		628					628-
		042 LONGEVITY DIFFERENTIAL		1,850					1,850-
		046 TERMINAL LEAVE		61,739					61,739-
		049 BACKPAY - PRIOR YEARS		1					1-
		SUBTOTAL FOR ADD GRS PAY		64,218					64,218-
		SUBTOTAL FOR BUDGET CODE 0205	18	738,804				18-	738,804-
BUDGET CODE: 0215 OFFICE OF PARENTAL INVOLVEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	577,030				22-	577,030-
		SUBTOTAL FOR F/T SALARIED	22	577,030				22-	577,030-
03 UNSALARIED		031 UNSALARIED		15,410					15,410-
		SUBTOTAL FOR UNSALARIED		15,410					15,410-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,525					2,525-
		SUBTOTAL FOR ADD GRS PAY		2,525					2,525-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0215			22	594,965			22-	594,965-
BUDGET CODE: 0221 OFFICE OF SPECIAL INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	588,311			20-	588,311-
SUBTOTAL FOR F/T SALARIED			20	588,311			20-	588,311-
03 UNSALARIED		031 UNSALARIED		18,205				18,205-
SUBTOTAL FOR UNSALARIED				18,205				18,205-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		513				513-
SUBTOTAL FOR ADD GRS PAY				513				513-
SUBTOTAL FOR BUDGET CODE 0221			20	607,029			20-	607,029-
BUDGET CODE: 0265 LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,392,791			38-	1,392,791-
SUBTOTAL FOR F/T SALARIED			38	1,392,791			38-	1,392,791-
03 UNSALARIED		031 UNSALARIED		32,000				32,000-
SUBTOTAL FOR UNSALARIED				32,000				32,000-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1				1-
SUBTOTAL FOR ADD GRS PAY				1				1-
SUBTOTAL FOR BUDGET CODE 0265			38	1,424,792			38-	1,424,792-
TOTAL FOR OFFICE OF THE CHANCELLOR			124	6,719,120			124-	6,719,120-
RESPONSIBILITY CENTER: 0230 B OF E RETIREMENT CLAIMS								
BUDGET CODE: 0715 BUREAU OF BOARD OF EDUCATION RETIREMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,459,606			62-	4,459,606-
SUBTOTAL FOR F/T SALARIED			62	4,459,606			62-	4,459,606-
03 UNSALARIED		031 UNSALARIED		95,309				95,309-
SUBTOTAL FOR UNSALARIED				95,309				95,309-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202			202-	202-
		042 LONGEVITY DIFFERENTIAL		3,948				3,948-
		047 OVERTIME		6,042				6,042-
		049 BACKPAY - PRIOR YEARS		1,852				1,852-
		061 SUPPER MONEY		76				76-
		SUBTOTAL FOR ADD GRS PAY		12,120				12,120-
		SUBTOTAL FOR BUDGET CODE 0715	62	4,567,035			62-	4,567,035-
		TOTAL FOR B OF E RETIREMENT CLAIMS	62	4,567,035			62-	4,567,035-
RESPONSIBILITY CENTER: 0240 OFFICE OF FUNDED PROGRAMS								
BUDGET CODE: 0207 OFFICE OF EDUCATIONAL RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	646,067			18-	646,067-
		SUBTOTAL FOR F/T SALARIED	18	646,067			18-	646,067-
03 UNSALARIED		031 UNSALARIED		63,074				63,074-
		SUBTOTAL FOR UNSALARIED		63,074				63,074-
04 ADD GRS PAY		047 OVERTIME		39,732				39,732-
		061 SUPPER MONEY		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		41,732				41,732-
		SUBTOTAL FOR BUDGET CODE 0207	18	750,873			18-	750,873-
BUDGET CODE: 0251 CHIEF EXECUTIVE FOR COMM.AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	820,385			16-	820,385-
		005 FULL TIME PEDAGOGICAL PRSONNEL	31	723,930			31-	723,930-
		SUBTOTAL FOR F/T SALARIED	47	1,544,315			47-	1,544,315-
03 UNSALARIED		031 UNSALARIED		249,073				249,073-
		SUBTOTAL FOR UNSALARIED		249,073				249,073-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-
		042 LONGEVITY DIFFERENTIAL		5,001				5,001-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1,384					1,384-
		049 BACKPAY - PRIOR YEARS		1					1-
		SUBTOTAL FOR ADD GRS PAY		7,386					7,386-
		SUBTOTAL FOR BUDGET CODE 0251	47	1,800,774				47-	1,800,774-
BUDGET CODE: 0255 BOARD OF REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	175,138				6-	175,138-
		SUBTOTAL FOR F/T SALARIED	6	175,138				6-	175,138-
03 UNSALARIED		031 UNSALARIED		32,520					32,520-
		SUBTOTAL FOR UNSALARIED		32,520					32,520-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925					925-
		SUBTOTAL FOR ADD GRS PAY		925					925-
		SUBTOTAL FOR BUDGET CODE 0255	6	208,583				6-	208,583-
BUDGET CODE: 0259 OFFICE OF LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	916,016				31-	916,016-
		SUBTOTAL FOR F/T SALARIED	31	916,016				31-	916,016-
03 UNSALARIED		031 UNSALARIED		26,278					26,278-
		SUBTOTAL FOR UNSALARIED		26,278					26,278-
		SUBTOTAL FOR BUDGET CODE 0259	31	942,294				31-	942,294-
BUDGET CODE: 0263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	490,275				7-	490,275-
		SUBTOTAL FOR F/T SALARIED	7	490,275				7-	490,275-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531					531-
		042 LONGEVITY DIFFERENTIAL		1,750					1,750-
		046 TERMINAL LEAVE		13,554					13,554-
		049 BACKPAY - PRIOR YEARS		1,068					1,068-
		SUBTOTAL FOR ADD GRS PAY		16,903					16,903-
		SUBTOTAL FOR BUDGET CODE 0263	7	507,178				7-	507,178-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF FUNDED PROGRAMS			109	4,209,702			109-	4,209,702-
RESPONSIBILITY CENTER: 0250 COMMUNITY SCH. DIST. AFFAIRS								
BUDGET CODE: 0501 STUDENT,PARENT AND COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	388,373			7-	388,373-
SUBTOTAL FOR F/T SALARIED			7	388,373			7-	388,373-
03 UNSALARIED		031 UNSALARIED		48,166				48,166-
SUBTOTAL FOR UNSALARIED				48,166				48,166-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,001				3,001-
		047 OVERTIME		1				1-
		061 SUPPER MONEY		2,300				2,300-
SUBTOTAL FOR ADD GRS PAY				5,302				5,302-
SUBTOTAL FOR BUDGET CODE 0501			7	441,841			7-	441,841-
BUDGET CODE: 0509 OFFICE OF STUDENT INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,346				43,346-
		005 FULL TIME PEDAGOGICAL PRSONNEL		76,713				76,713-
SUBTOTAL FOR F/T SALARIED				120,059				120,059-
03 UNSALARIED		031 UNSALARIED		1,604				1,604-
SUBTOTAL FOR UNSALARIED				1,604				1,604-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		300				300-
SUBTOTAL FOR ADD GRS PAY				300				300-
SUBTOTAL FOR BUDGET CODE 0509				121,963				121,963-
TOTAL FOR COMMUNITY SCH. DIST. AFFAIRS			7	563,804			7-	563,804-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0260 DEPUTY CHANCELLOR FOR INSTRUCT									
BUDGET CODE: 0275 DIVISION OF FUNDED PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	142,069				4-	142,069-
SUBTOTAL FOR F/T SALARIED			4	142,069				4-	142,069-
03 UNSALARIED		031 UNSALARIED		79,896					79,896-
SUBTOTAL FOR UNSALARIED				79,896					79,896-
SUBTOTAL FOR BUDGET CODE 0275			4	221,965				4-	221,965-
BUDGET CODE: 0281 DIVISION OF STUDENT SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	648,232				5-	648,232-
		005 FULL TIME PEDAGOGICAL PRSONNEL	18	1,000,000				18-	1,000,000-
SUBTOTAL FOR F/T SALARIED			23	1,648,232				23-	1,648,232-
03 UNSALARIED		031 UNSALARIED		337,820					337,820-
SUBTOTAL FOR UNSALARIED				337,820					337,820-
SUBTOTAL FOR BUDGET CODE 0281			23	1,986,052				23-	1,986,052-
BUDGET CODE: 0401 OFFICE OF INSTRUCTIONAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	539,074				11-	539,074-
		005 FULL TIME PEDAGOGICAL PRSONNEL	18	2,156,515				18-	2,156,515-
SUBTOTAL FOR F/T SALARIED			29	2,695,589				29-	2,695,589-
03 UNSALARIED		031 UNSALARIED		1,275,307					1,275,307-
SUBTOTAL FOR UNSALARIED				1,275,307					1,275,307-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1					1-
		046 TERMINAL LEAVE		13,068					13,068-
		047 OVERTIME		11,077					11,077-
		049 BACKPAY - PRIOR YEARS		1					1-
		091 PAYMENTS PER SESSION		64,269					64,269-
SUBTOTAL FOR ADD GRS PAY				88,416					88,416-
SUBTOTAL FOR BUDGET CODE 0401			29	4,059,312				29-	4,059,312-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0413 OFFICE OF WNYE TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,040				1-	74,040-
		SUBTOTAL FOR F/T SALARIED	1	74,040				1-	74,040-
		SUBTOTAL FOR BUDGET CODE 0413	1	74,040				1-	74,040-
BUDGET CODE: 0415 DIVISION OF BILINGUAL EDUCATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	202,656				9-	202,656-
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	379,710				10-	379,710-
		SUBTOTAL FOR F/T SALARIED	19	582,366				19-	582,366-
03 UNSALARIED		031 UNSALARIED		274,948					274,948-
		SUBTOTAL FOR UNSALARIED		274,948					274,948-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800					800-
		091 PAYMENTS PER SESSION		8,231					8,231-
		SUBTOTAL FOR ADD GRS PAY		9,031					9,031-
		SUBTOTAL FOR BUDGET CODE 0415	19	866,345				19-	866,345-
BUDGET CODE: 0433 DEPUTY CHANCELLOR FOR INSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	576,291				1-	576,291-
		005 FULL TIME PEDAGOGICAL PRSONNEL	133	6,060,000				133-	6,060,000-
		SUBTOTAL FOR F/T SALARIED	134	6,636,291				134-	6,636,291-
03 UNSALARIED		031 UNSALARIED		32,152					32,152-
		SUBTOTAL FOR UNSALARIED		32,152					32,152-
		SUBTOTAL FOR BUDGET CODE 0433	134	6,668,443				134-	6,668,443-
BUDGET CODE: 0435 OFFICE OF MULTICULTURAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,534				1-	40,534-
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	292,283				5-	292,283-
		SUBTOTAL FOR F/T SALARIED	6	332,817				6-	332,817-
03 UNSALARIED		031 UNSALARIED		349,727					349,727-
		SUBTOTAL FOR UNSALARIED		349,727					349,727-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		3,776				3,776-	
		SUBTOTAL FOR ADD GRS PAY		3,776				3,776-	
		SUBTOTAL FOR BUDGET CODE 0435	6	686,320			6-	686,320-	
		TOTAL FOR DEPUTY CHANCELLOR FOR INSTRUCT	216	14,562,477			216-	14,562,477-	
RESPONSIBILITY CENTER: 0270 BOARD OF EXAMINERS									
BUDGET CODE: 0323 ORPAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	15,914,951			50-	15,914,951-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	2,000,000			36-	2,000,000-	
		SUBTOTAL FOR F/T SALARIED	86	17,914,951			86-	17,914,951-	
03 UNSALARIED		031 UNSALARIED		124,867				124,867-	
		SUBTOTAL FOR UNSALARIED		124,867				124,867-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1				1-	
		042 LONGEVITY DIFFERENTIAL		4				4-	
		047 OVERTIME		105				105-	
		049 BACKPAY - PRIOR YEARS		349				349-	
		SUBTOTAL FOR ADD GRS PAY		459				459-	
		SUBTOTAL FOR BUDGET CODE 0323	86	18,040,277			86-	18,040,277-	
		TOTAL FOR BOARD OF EXAMINERS	86	18,040,277			86-	18,040,277-	
RESPONSIBILITY CENTER: 0300 OFF OF CHIEF SCH BUSINESS EXEC									
BUDGET CODE: 0211 OFFICE OF THE CHIEF OPERATIONS OFFICERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	610,083			28-	610,083-	
		SUBTOTAL FOR F/T SALARIED	28	610,083			28-	610,083-	
03 UNSALARIED		031 UNSALARIED		78,064				78,064-	
		SUBTOTAL FOR UNSALARIED		78,064				78,064-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536			536-
		042 LONGEVITY DIFFERENTIAL		925			925-
		047 OVERTIME		1			1-
		049 BACKPAY - PRIOR YEARS		1			1-
		SUBTOTAL FOR ADD GRS PAY		1,463			1,463-
		SUBTOTAL FOR BUDGET CODE 0211	28	689,610			28- 689,610-
BUDGET CODE: 0261 OFFICE OF AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	994,118			39- 994,118-
		SUBTOTAL FOR F/T SALARIED	39	994,118			39- 994,118-
03 UNSALARIED		031 UNSALARIED		11,905			11,905-
		SUBTOTAL FOR UNSALARIED		11,905			11,905-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651			651-
		042 LONGEVITY DIFFERENTIAL		24,978			24,978-
		049 BACKPAY - PRIOR YEARS		5,909			5,909-
		SUBTOTAL FOR ADD GRS PAY		31,538			31,538-
		SUBTOTAL FOR BUDGET CODE 0261	39	1,037,561			39- 1,037,561-
		TOTAL FOR OFF OF CHIEF SCH BUSINESS EXEC	67	1,727,171			67- 1,727,171-
RESPONSIBILITY CENTER: 0310 DIVISION OF HUMAN RESOURCES							
BUDGET CODE: 0301 DIVISION OF HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	13,330,553			89- 13,330,553-
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	2,000,000			41- 2,000,000-
		SUBTOTAL FOR F/T SALARIED	130	15,330,553			130- 15,330,553-
03 UNSALARIED		031 UNSALARIED		728,858			728,858-
		SUBTOTAL FOR UNSALARIED		728,858			728,858-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		340			340-
		047 OVERTIME		1			1-
			485				

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		247					247-
		SUBTOTAL FOR ADD GRS PAY		588					588-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400					400-
		SUBTOTAL FOR FRINGE BENES		400					400-
		SUBTOTAL FOR BUDGET CODE 0301	130	16,060,399				130-	16,060,399-
BUDGET CODE: 0315 SPECIALIZED RECRUITMENT									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	20	1,000,000				20-	1,000,000-
		SUBTOTAL FOR F/T SALARIED	20	1,000,000				20-	1,000,000-
03 UNSALARIED		031 UNSALARIED		5,520					5,520-
		SUBTOTAL FOR UNSALARIED		5,520					5,520-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1					1-
		SUBTOTAL FOR ADD GRS PAY		1					1-
		SUBTOTAL FOR BUDGET CODE 0315	20	1,005,521				20-	1,005,521-
BUDGET CODE: 0317 RECRUITMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	561,187				14-	561,187-
		SUBTOTAL FOR F/T SALARIED	14	561,187				14-	561,187-
03 UNSALARIED		031 UNSALARIED		136,892					136,892-
		SUBTOTAL FOR UNSALARIED		136,892					136,892-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1					1-
		SUBTOTAL FOR ADD GRS PAY		1					1-
		SUBTOTAL FOR BUDGET CODE 0317	14	698,080				14-	698,080-
BUDGET CODE: 0329 EMPLOYEE INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	431,223				21-	431,223-
		SUBTOTAL FOR F/T SALARIED	21	431,223				21-	431,223-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1					1-
		SUBTOTAL FOR ADD GRS PAY		1					1-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0329			21	431,224			21- 431,224-
TOTAL FOR DIVISION OF HUMAN RESOURCES			185	18,195,224			185- 18,195,224-
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES							
BUDGET CODE: 0613 DIVISION OF SCHOOL FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	4,255,544			97- 4,255,544-
SUBTOTAL FOR F/T SALARIED			97	4,255,544			97- 4,255,544-
03 UNSALARIED		031 UNSALARIED		249,668			249,668-
SUBTOTAL FOR UNSALARIED				249,668			249,668-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,147			4,147-
		042 LONGEVITY DIFFERENTIAL		61,969			61,969-
		046 TERMINAL LEAVE		6,737			6,737-
		047 OVERTIME		33,891			33,891-
		049 BACKPAY - PRIOR YEARS		23,722			23,722-
SUBTOTAL FOR ADD GRS PAY				130,466			130,466-
SUBTOTAL FOR BUDGET CODE 0613			97	4,635,678			97- 4,635,678-
BUDGET CODE: 0641 OFFICE OF CAPITAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000			9,000-
		046 TERMINAL LEAVE		48,662			48,662-
SUBTOTAL FOR ADD GRS PAY				57,662			57,662-
SUBTOTAL FOR BUDGET CODE 0641				57,662			57,662-
BUDGET CODE: 0643 OFFICE OF STRATEGIC PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,999,931			70- 2,999,931-
SUBTOTAL FOR F/T SALARIED			70	2,999,931			70- 2,999,931-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0643			70	2,999,931			70-	2,999,931-
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES			167	7,693,271			167-	7,693,271-
RESPONSIBILITY CENTER: 0330 DIVISION OF BUSINESS + ADMIN								
BUDGET CODE: 0701 DIVISION OF BUSINESS AND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	950,118			72-	950,118-
SUBTOTAL FOR F/T SALARIED			72	950,118			72-	950,118-
03 UNSALARIED		031 UNSALARIED		669,934				669,934-
SUBTOTAL FOR UNSALARIED				669,934				669,934-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,908				1,908-
		049 BACKPAY - PRIOR YEARS		1				1-
SUBTOTAL FOR ADD GRS PAY				1,909				1,909-
SUBTOTAL FOR BUDGET CODE 0701			72	1,621,961			72-	1,621,961-
BUDGET CODE: 0705 CASH MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,892			1-	30,892-
SUBTOTAL FOR F/T SALARIED			1	30,892			1-	30,892-
03 UNSALARIED		031 UNSALARIED		24,606				24,606-
SUBTOTAL FOR UNSALARIED				24,606				24,606-
SUBTOTAL FOR BUDGET CODE 0705			1	55,498			1-	55,498-
BUDGET CODE: 0719 DIVISION OF MANAGEMENT INFO SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	411	19,475,284			411-	19,475,284-
		005 FULL TIME PEDAGOGICAL PRSONNEL	15	1,696,745			15-	1,696,745-
SUBTOTAL FOR F/T SALARIED			426	21,172,029			426-	21,172,029-
03 UNSALARIED		031 UNSALARIED		322,999				322,999-
SUBTOTAL FOR UNSALARIED				322,999				322,999-
			488					



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,900					36,900-
		043 SHIFT DIFFERENTIAL		65,178					65,178-
		046 TERMINAL LEAVE		2,550					2,550-
		047 OVERTIME		22,837					22,837-
		049 BACKPAY - PRIOR YEARS		5,000					5,000-
		061 SUPPER MONEY		500					500-
		SUBTOTAL FOR ADD GRS PAY		132,965					132,965-
		SUBTOTAL FOR BUDGET CODE 0719	426	21,627,993				426-	21,627,993-
BUDGET CODE: 0720 THE BUREAU OF TELECOMMUNICATION									
03 UNSALARIED		031 UNSALARIED		9,438					9,438-
		SUBTOTAL FOR UNSALARIED		9,438					9,438-
		SUBTOTAL FOR BUDGET CODE 0720		9,438					9,438-
TOTAL FOR DIVISION OF BUSINESS + ADMIN			499	23,314,890				499-	23,314,890-
RESPONSIBILITY CENTER: 0331 BUREHU OF SUPPLIES									
BUDGET CODE: 0731 BUREAU OF SUPPLIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	288	3,976,783				288-	3,976,783-
		SUBTOTAL FOR F/T SALARIED	288	3,976,783				288-	3,976,783-
03 UNSALARIED		031 UNSALARIED		357,255					357,255-
		SUBTOTAL FOR UNSALARIED		357,255					357,255-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557					1,557-
		042 LONGEVITY DIFFERENTIAL		27,853					27,853-
		047 OVERTIME		20,000					20,000-
		061 SUPPER MONEY		3,325					3,325-
		SUBTOTAL FOR ADD GRS PAY		52,735					52,735-
		SUBTOTAL FOR BUDGET CODE 0731	288	4,386,773				288-	4,386,773-
			489						

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR BUREHU OF SUPPLIES			288	4,386,773			288-	4,386,773-	
RESPONSIBILITY CENTER: 0339 BUDGET OPERATIONS AND REVIEW									
BUDGET CODE: 0247 OFFICE OF REVENUE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	26,438			22-	26,438-	
SUBTOTAL FOR F/T SALARIED			22	26,438			22-	26,438-	
SUBTOTAL FOR BUDGET CODE 0247			22	26,438			22-	26,438-	
BUDGET CODE: 0253 BUDGET OPERATIONS & REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,834,384			44-	2,834,384-	
SUBTOTAL FOR F/T SALARIED			44	2,834,384			44-	2,834,384-	
03 UNSALARIED		031 UNSALARIED		69,750				69,750-	
SUBTOTAL FOR UNSALARIED				69,750				69,750-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610				8,610-	
		047 OVERTIME		2,572,133				2,572,133-	
		049 BACKPAY - PRIOR YEARS		1,955,173				1,955,173-	
SUBTOTAL FOR ADD GRS PAY				4,535,916				4,535,916-	
SUBTOTAL FOR BUDGET CODE 0253			44	7,440,050			44-	7,440,050-	
TOTAL FOR BUDGET OPERATIONS AND REVIEW			66	7,466,488			66-	7,466,488-	
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM									
BUDGET CODE: 1001 OFFICE OF PUPIL TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,732,272			67-	2,732,272-	
SUBTOTAL FOR F/T SALARIED			67	2,732,272			67-	2,732,272-	
03 UNSALARIED		031 UNSALARIED		187,538				187,538-	
SUBTOTAL FOR UNSALARIED				187,538				187,538-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		519					519-
		042 LONGEVITY DIFFERENTIAL		16,155					16,155-
		043 SHIFT DIFFERENTIAL		3,218					3,218-
		046 TERMINAL LEAVE		1					1-
		047 OVERTIME		144,536					144,536-
		049 BACKPAY - PRIOR YEARS		1,250					1,250-
		061 SUPPER MONEY		1,972					1,972-
		SUBTOTAL FOR ADD GRS PAY		167,651					167,651-
		SUBTOTAL FOR BUDGET CODE 1001	67	3,087,461				67-	3,087,461-
		TOTAL FOR PUPIL TRANSPORTATION PROGRAM	67	3,087,461				67-	3,087,461-
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS									
BUDGET CODE: 1021 OFFICE OF SCHOOL FOOD NUTRITION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	5,928,426				145-	5,928,426-
		SUBTOTAL FOR F/T SALARIED	145	5,928,426				145-	5,928,426-
03 UNSALARIED		031 UNSALARIED		383,374					383,374-
		SUBTOTAL FOR UNSALARIED		383,374					383,374-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500					3,500-
		042 LONGEVITY DIFFERENTIAL		23,286					23,286-
		043 SHIFT DIFFERENTIAL		530					530-
		047 OVERTIME		69,420					69,420-
		049 BACKPAY - PRIOR YEARS		2,201					2,201-
		061 SUPPER MONEY		2,182					2,182-
		SUBTOTAL FOR ADD GRS PAY		101,119					101,119-
		SUBTOTAL FOR BUDGET CODE 1021	145	6,412,919				145-	6,412,919-
BUDGET CODE: 1025 FOOD SERVICE WAREHOUSE AND DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	2,610,035				74-	2,610,035-
		SUBTOTAL FOR F/T SALARIED	74	2,610,035				74-	2,610,035-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,000					59,000-
			491						

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042	LONGEVITY DIFFERENTIAL		42,798				42,798-
		043	SHIFT DIFFERENTIAL		39,500				39,500-
		047	OVERTIME		165,880				165,880-
		049	BACKPAY - PRIOR YEARS		1				1-
		061	SUPPER MONEY		822				822-
		SUBTOTAL FOR ADD GRS PAY			308,001				308,001-
		SUBTOTAL FOR BUDGET CODE 1025		74	2,918,036			74-	2,918,036-
		TOTAL FOR OFF SCH FOOD & NUTRITION SVCS		219	9,330,955			219-	9,330,955-
RESPONSIBILITY CENTER: 0342 SCHOOL SAFETY PROGRAM									
BUDGET CODE: 1041 OFFICE OF SCHOOL SAFETY									
		01	F/T SALARIED	001	FULL YEAR POSITIONS	148	4,463,269	148-	4,463,269-
		SUBTOTAL FOR F/T SALARIED		148	4,463,269			148-	4,463,269-
		03	UNSALARIED	031	UNSALARIED		1,619,452		1,619,452-
		SUBTOTAL FOR UNSALARIED			1,619,452				1,619,452-
		04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		95,601		95,601-
				043	SHIFT DIFFERENTIAL		1,574		1,574-
				047	OVERTIME		100,307		100,307-
				049	BACKPAY - PRIOR YEARS		1,700		1,700-
				091	PAYMENTS PER SESSION		500		500-
		SUBTOTAL FOR ADD GRS PAY			199,682				199,682-
		SUBTOTAL FOR BUDGET CODE 1041		148	6,282,403			148-	6,282,403-
		TOTAL FOR SCHOOL SAFETY PROGRAM		148	6,282,403			148-	6,282,403-
RESPONSIBILITY CENTER: 0345 ADULT AND CONTINUING EDUCATION									
BUDGET CODE: 0450 ADULT AND CONTINUING EDUCATION									
		01	F/T SALARIED	001	FULL YEAR POSITIONS	1	182,982	1-	182,982-
				492					

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL							
		SUBTOTAL FOR F/T SALARIED	1	182,982				1-	182,982-
03		UNSALARIED		7,697					7,697-
		SUBTOTAL FOR UNSALARIED		7,697					7,697-
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		240					240-
		047 OVERTIME		1					1-
		049 BACKPAY - PRIOR YEARS		894					894-
		SUBTOTAL FOR ADD GRS PAY		1,135					1,135-
		SUBTOTAL FOR BUDGET CODE 0450	1	191,814				1-	191,814-
		TOTAL FOR ADULT AND CONTINUING EDUCATION	1	191,814				1-	191,814-
RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST									
BUDGET CODE: 0930 LUMP SUM ALLOWANCES-GEN-OFF OF									
04		ADD GRS PAY		880,829					880,829-
		042 LONGEVITY DIFFERENTIAL							
		046 TERMINAL LEAVE		2					2-
		049 BACKPAY - PRIOR YEARS		2					2-
		SUBTOTAL FOR ADD GRS PAY		880,833					880,833-
		SUBTOTAL FOR BUDGET CODE 0930		880,833					880,833-
BUDGET CODE: 0998 ADDITITONS TO GROSS PAY									
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1					1-
		042 LONGEVITY DIFFERENTIAL		1					1-
		046 TERMINAL LEAVE		1					1-
		047 OVERTIME		1					1-
		049 BACKPAY - PRIOR YEARS		1					1-
		SUBTOTAL FOR ADD GRS PAY		5					5-
		SUBTOTAL FOR BUDGET CODE 0998		5					5-
		TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST		880,838					880,838-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CENTRAL ADMINISTRATION-PS		2,479	145,099,588			2,479- 145,099,588-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

CENTRAL ADMINISTRATION-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,479	145,099,588			145,099,588-
FINANCIAL PLAN SAVINGS		1,925,812			1,925,812-
APPROPRIATION	2,479	147,025,400			147,025,400-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	136,491,300		136,491,300-
OTHER CATEGORICAL	2,954,900		2,954,900-
CAPITAL FUNDS - I.F.A.			
STATE	4,387,256		4,387,256-
FEDERAL - C.D.			
FEDERAL - OTHER	3,191,944		3,191,944-
INTRA-CITY SALES			
TOTAL	147,025,400		147,025,400-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
						ANNUAL RATE	# POS*	ANNUAL RATE	# POS	
OBJECT: 001 FULL YEAR POSITIONS										
2002	CHANCELLOR-H BANK	D 740	95050	44,492-144,150	1	250,000			-1	-250,000
2007	DEPUTY CHANCELLOR - H BAN	D 740	40547	33,000-113,500	1	177,236			-1	-177,236
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500	2	333,566			-2	-333,566
2039	ASSISTANT SUPERINTENDENT	D 740	E0735	155,174-171,038	1	155,174			-1	-155,174
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	33,000-113,500	1	171,038			-1	-171,038
2061	DEPUTY EXECUTIVE DIRECTOR	D 740	09276	33,000-113,500	1	135,200			-1	-135,200
2071	SPECIAL COMMISSIONER OF I	D 740	06550	44,492-144,150	1	153,850			-1	-153,850
2096	EDUCATION ASSOCIATE	D 740	09974	44,492-144,150	32	4,657,546			-32	-4,657,546
2101	CHIEF OF SCHOOL CUSTODIAN	D 740	80480	44,492-144,150	1	171,038			-1	-171,038
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	44,492-144,150	2	258,404			-2	-258,404
2157	ASSISTANT SUPERINTENDENT	D 740	E0735	155,174-171,038	1	111,009			-1	-111,009
2207	COMPUTER SPECIALIST (SOFT	D 740	13632	66,489- 96,620	1	171,038			-1	-171,038
2208	ADMINISTRATIVE ASSISTANT	X 740	E0737	87,753-151,181	1	142,481			-1	-142,481
2221	EXECUTIVE DIRECTOR (BOARD	D 740	10179	33,000-113,500	1	151,181			-1	-151,181
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	65,216-107,464	3	233,361			-3	-233,361
2376	EXECUTIVE SECTY TO THE AD	D 740	12823	33,000-113,500	1	95,414			-1	-95,414
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	33,000-113,500	7	500,027			-7	-500,027
3776	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962	1	54,570			-1	-54,570
3796	PRINCIPAL ADMINISTRATIVE	D 740	06655	34,945- 47,368	1	63,036			-1	-63,036
3801	COUNSEL TO THE BOARD OF E	D 740	30127	33,000-113,500	1	128,781			-1	-128,781
3811	*ATTORNEY AT LAW	D 740	30085	50,677- 88,287	1	90,000			-1	-90,000
3846	COUNSEL (BOARD OF EDUCATI	X 740	06198	33,000-113,500	1	111,364			-1	-111,364
3856	SPECIAL ASSISTANT TO THE	D 740	13304	33,000-113,500	4	506,091			-4	-506,091
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	44,492-144,150	7	575,806			-7	-575,806
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	1	67,217			-1	-67,217
3891	PUBLIC RELATIONS SPECIALI	D 740	60816	42,678- 53,331	1	48,004			-1	-48,004
3901	*ADMINISTRATIVE ATTORNEY	D 740	10006	44,492-144,150	8	955,187			-8	-955,187
3906	ASSOCIATE ATTORNEY	D 740	30126	54,236- 70,195	25	1,916,542			-25	-1,916,542
3911	ATTORNEY	D 740	30115	42,654- 57,284	18	1,187,828			-18	-1,187,828
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	33,000-113,500	1	99,429			-1	-99,429
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	44,492-144,150	18	1,916,927			-18	-1,916,927
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	44,492-144,150	4	328,401			-4	-328,401
3941	ADMINISTRATIVE AUDITOR OF	D 740	10008	44,492-144,150	3	249,082			-3	-249,082
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	44,492-144,150	7	608,534			-7	-608,534
3951	ASSOCIATE MANAGEMENT AUDI	D 740	40503	52,620- 69,211	9	546,002			-9	-546,002
3956	MANAGEMENT AUDITOR	D 740	40502	45,444- 63,220	14	744,416			-14	-744,416
3966	SUPERVISING AUDITOR OF AC	D 740	40820	42,803- 60,897	1	50,376			-1	-50,376
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	44,492-144,150	34	3,402,908			-34	-3,402,908
4006	ASSOCIATE STAFF ANALYST (	D 740	1262B	40,468- 70,549	13	895,619			-13	-895,619
4031	AUDITOR OF ACCOUNTS	D 740	40810	39,271- 50,523	1	39,271			-1	-39,271
4046	ADMINISTRATIVE MANAGER	D 740	10025	44,492-144,150	13	981,442			-13	-981,442



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

		MODIFIED FY05-04/10/05					EXECUTIVE BUDGET FY06			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
4081	RESEARCH ASSISTANT	X 740	60910	35,083- 46,162	53	2,200,825			-53	-2,200,825
4091	PUBLIC RECORDS AIDE	D 740	60215	27,767- 36,970	2	71,802			-2	-71,802
4106	ADMINISTRATIVE ACCOUNTANT	D 740	10001	44,492-144,150	3	115,400			-3	-115,400
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	44,492-144,150	9	803,346			-9	-803,346
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,444- 63,220	17	850,590			-17	-850,590
4146	ACCOUNTANT	D 740	40510	36,858- 48,140	16	681,710			-16	-681,710
4151	ASSISTANT ACCOUNTANT	D 740	40510	36,858- 48,140	3	96,666			-3	-96,666
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	34,194- 64,115	51	2,950,053			-51	-2,950,053
4306	ASSOCIATE RETIREMENT BENE	D 740	40492	30,466- 38,141	18	768,657			-18	-768,657
4311	ASSOCIATE RETIREMENT BENE	D 740	40491	33,581- 39,394	3	112,128			-3	-112,128
4321	SUPERVISING HUMAN RIGHTS	D 740	55036	37,045- 49,440	2	143,283			-2	-143,283
4331	001FULL YEAR POSITIONS	D 740	95050	44,492-144,150	5	214,293			-5	-214,293
4361	SENIOR FINGERPRINT TECHNI	D 740	71135	24,540- 30,468	9	270,566			-9	-270,566
4366	FINGERPRINT TECHNICIAN	D 740	71110	22,713- 26,586	2	65,689			-2	-65,689
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	44,492-144,150	6	500,646			-6	-500,646
4516	ASSOCIATE CHEMIST	D 740	21822	48,712- 83,713	2	147,535			-2	-147,535
4566	PURCHASING AGENT	D 740	12121	33,128- 58,378	3	137,647			-3	-137,647
4571	PURCHASING AGENT	D 740	12121	33,128- 58,378	1	44,965			-1	-44,965
4606	STOREKEEPER	D 740	12215	25,153- 34,483	5	334,542			-5	-334,542
4611	ADMIN CONTRACT SPECIALIST	D 740	10095	44,492-144,150	1	102,706			-1	-102,706
4656	PURCHASING AGENT	D 740	12121	33,128- 58,378	42	2,113,331			-42	-2,113,331
4666	ASSOCIATE CHEMIST	D 740	21822	48,712- 83,713	1	52,153			-1	-52,153
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	44,492-144,150	6	476,480			-6	-476,480
4696	PRINCIPAL RETIREMENT BENE	D 740	40495	46,678- 58,727	2	115,102			-2	-115,102
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	3	98,035			-3	-98,035
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	2	78,567			-2	-78,567
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	1	34,267			-1	-34,267
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	9	269,912			-9	-269,912
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	4	41,740			-4	-41,740
4766	001FULL YEAR POSITIONS	D 740	10062	33,000-113,500	53	5,100,516			-53	-5,100,516
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	138	12,956,303			-138	-12,956,303
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	7	530,690			-7	-530,690
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	113	7,362,254			-113	-7,362,254
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	4	176,042			-4	-176,042
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	41	2,160,753			-41	-2,160,753
4796	INVSTMENT ANALYST	D 740	40925	36,858- 47,667	3	108,081			-3	-108,081
4806	001FULL YEAR POSITIONS	D 740	95050	44,492-144,150	6	569,089			-6	-569,089
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	1	37,739			-1	-37,739
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	2	243,051			-2	-243,051
4936	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	2	127,280			-2	-127,280
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	34,731- 50,594	3	138,225			-3	-138,225

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
4991	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	1	28,764			-1	-28,764
5011	EDUCATION ANALYST	D 740	12628	39,202- 43,658	5	307,638			-5	-307,638
5181	ARCHITECT	D 740	21215	54,972- 86,190	7	466,181			-7	-466,181
5231	SUPERVISOR OF MECHANICAL	D 740	34216	42,703- 57,629	1	65,681			-1	-65,681
5236	ASSOCIATE ENGINEERING 6TE	D 740	20118	39,758- 55,130	2	103,136			-2	-103,136
5241	ASSISTANT ARCHITECT	D 740	21210	46,309- 60,423	1	54,090			-1	-54,090
5321	COMMUNITY ASSISTANT	D 740	56056	22,907- 29,765	1	29,451			-1	-29,451
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,424- 35,223	2	70,520			-2	-70,520
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	112	5,359,449			-112	-5,359,449
5771	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525- 44,319	1	33,134			-1	-33,134
5791	OFFICE MACHINE AIDE	D 740	11702	23,920- 33,700	8	229,220			-8	-229,220
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	23	615,700			-23	-615,700
5804	CLERICAL AIDE	D 740	10250	23,920- 28,971	1	26,652			-1	-26,652
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	222	7,785,045			-222	-7,785,045
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	81	2,833,196			-81	-2,833,196
5819	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319	1	39,718			-1	-39,718
5841	BOOKKEEPER	D 740	40526	31,124- 40,595	21	692,053			-21	-692,053
5846	001FULL YEAR POSITIONS	D 740	95050	44,492-144,150	34	1,412,069			-34	-1,412,069
5851	STOCK WORKER	D 740	12200	25,428- 37,113	3	90,729			-3	-90,729
5856	001FULL YEAR POSITIONS	D 740	95050	44,492-144,150	4	162,612			-4	-162,612
5871	OFFICE MACHINE AIDE	D 740	11702	23,920- 33,700	1	33,804			-1	-33,804
5881	ASSISTANT STOCK HANDLER	D 740	12207	21,155- 28,220	5	192,866			-5	-192,866
5891	STOCKHANDLER	D 740	12214	23,335- 30,877	5	156,210			-5	-156,210
5926	ADMINISTRATIVE COMMUNITY	D 740	10011	44,492-144,150	4	376,168			-4	-376,168
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,250	26	1,308,343			-26	-1,308,343
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,006	4	133,435			-4	-133,435
5954	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	2	21			-2	-21
5996	COMMUNITY ASSISTANT	X 740	56056	22,907- 29,765	7	197,210			-7	-197,210
6156	ASSOCIATE CLAIM EXAMINER	D 740	30721	38,114- 47,301	1	46,917			-1	-46,917
6171	ADMINISTRATIVE SCHOOL SEC	D 740	10083	39,154-156,000	1	110,313			-1	-110,313
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	49,164- 59,624	1	57,885			-1	-57,885
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	49,164- 59,624	1	52,855			-1	-52,855
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	49,164- 59,624	8	449,960			-8	-449,960
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	40,103- 49,713	3	116,444			-3	-116,444
6296	**QUALITY ASSURANCE SPECI	D 740	34183	40,103- 49,713	16	632,395			-16	-632,395
6376	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319	1	17,752			-1	-17,752
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	41,566- 59,080	5	210,264			-5	-210,264
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	21	991,478			-21	-991,478
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,566- 79,096	12	636,220			-12	-636,220
6541	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,566- 79,096	2	171,479			-2	-171,479
6546	COMPUTER AIDE	D 740	13620	33,258- 46,484	9	321,139			-9	-321,139

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

		MODIFIED FY05-04/10/05					EXECUTIVE BUDGET FY06			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
6561	COMPUTER AIDE	D 740	13615	33,258- 46,484	31	1,188,952			-31	-1,188,952
6566	SUPERVISING COMPUTER SERV	D 740	13616	49,874- 64,617	18	962,628			-18	-962,628
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	66,489- 96,620	65	5,063,496			-65	-5,063,496
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	54,031- 79,096	18	1,118,130			-18	-1,118,130
6621	QUALITY ASSURANCE SPECIAL	D 740	34171	40,103- 49,713	1	48,977			-1	-48,977
6646	TELECOMMUNICATION MANAGER	D 740	82984	44,492-144,150	1	104,671			-1	-104,671
6691	TELECOMMUNICATIONS ASSOCI	D 740	20243	35,207- 63,866	19	1,256,324			-19	-1,256,324
6696	TELECOMMUNICATIONS ASSOCI	D 740	20243	35,207- 63,866	2	101,922			-2	-101,922
6716	ASSOCIATE INVESTIGATOR	D 740	31121	41,443- 59,693	1	47,958			-1	-47,958
6726	ASSOCIATE ART PROGRAM SPE	D 740	06651	31,037- 41,578	1	41,405			-1	-41,405
6731	DIRECTOR OF ART WORK (PUB	D 740	06523	37,770- 46,093	1	63,188			-1	-63,188
	SUBTOTAL FOR OBJECT 001				1,723	103,452,902			-1,723	-103,452,902
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2006	DEPUTY CHANCELLOR	Q 742	SUYBQ	210,120-210,120	1	210,120			-1	-210,120
2036	COMMUNITY SUPERTINDENT	Q 740	SUYDQ	160,217-173,349	5	853,613			-5	-853,613
2046	DEPUTY COMMUNITY SUPERINT	Q 740	SUYJQ	141,831-142,041	2	292,277			-2	-292,277
2166	DIRECTOR OF MEDIA AND TEL	D 740	E0715	98,595-105,419	1	103,159			-1	-103,159
2206	ASSISTANT SUPERINTENDENT	D 740	E0711	160,217-165,049	15	2,033,497			-15	-2,033,497
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	65,216-115,000	76	7,554,616			-76	-7,554,616
2401	SCHOOL MEDICAL INSPECTOR	D 740	E0753	93,028-120,710	4	233,448			-4	-233,448
2511	PRINCIPAL ASSIGNED	D 740	E0781	-	3	348,237			-3	-348,237
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ	88,398-104,620	1	115,635			-1	-115,635
2821	SCHOOL SOCIAL WORKER	D 740	E0764	-	1	83,980			-1	-83,980
2901	GUIDANCE COUNSELOR ASSD	E D 740	E0774	-	2	167,012			-2	-167,012
3001	TEACHER, REGULAR GRADES	Q 740	TRTRQ	37,016- 89,355	3	231,823			-3	-231,823
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	37,016- 89,355	33	2,412,542			-33	-2,412,542
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	37,016- 85,748	4	324,001			-4	-324,001
3101	TEACHER SPECIAL ED ASSIGN	Q 740	E0778	-	3	220,896			-3	-220,896
3281	ATTENDANCE OFFICER	D 740	E0794	-	2	114,029			-2	-114,029
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	1	40,326			-1	-40,326
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	28	709,488			-28	-709,488
	SUBTOTAL FOR OBJECT 005				185	16,048,699			-185	-16,048,699

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	EXECUTIVE BUDGET FY06			INC/DEC ANNUAL RATE	
							# POS*	ANNUAL RATE	# POS		
OBJECT: 001 FULL YEAR POSITIONS											
	POSITION SCHEDULE FOR U/A 353				1,908	119,501,601				-1,908	-119,501,601
	PLANNED INCREASES/(DECREASES)				571	35,762,796				-571	-35,762,796
	TOTAL FOR U/A 353				2,479	155,264,397				-2,479	-155,264,397

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0214 OFFICE OF THE CHIEF FINANCIAL OFFICER										
10		SUPPLYS&MATL	100							
								19		19-
		SUBTOTAL FOR SUPPLYS&MATL						19		19-
30		PROPTY&EQUIP	300					11,158		11,158-
		SUBTOTAL FOR PROPTY&EQUIP						11,158		11,158-
60		CNTRCTL SVCS	684					210,000		210,000-
		SUBTOTAL FOR CNTRCTL SVCS						210,000		210,000-
		SUBTOTAL FOR BUDGET CODE 0214						221,177		221,177-
		TOTAL FOR						221,177		221,177-
RESPONSIBILITY CENTER: 0100 CITY BOARD OF EDUCATION										
BUDGET CODE: 0101 BOARD OF EDUCATION										
10		SUPPLYS&MATL	100					50,352,335		50,352,335-
			130					65,000		65,000-
		SUBTOTAL FOR SUPPLYS&MATL						50,417,335		50,417,335-
30		PROPTY&EQUIP	300					1,000		1,000-
		SUBTOTAL FOR PROPTY&EQUIP						1,000		1,000-
40		OTHR SER&CHR	002001					70,000		70,000-
			056001							
			856001							
			400					3,500		3,500-
			402					3,685		3,685-
			402					6,000		6,000-
			451					1,000		1,000-
			452					1,000		1,000-
			453					1,000		1,000-
			454					12,000		12,000-
		SUBTOTAL FOR OTHR SER&CHR						98,185		98,185-
60		CNTRCTL SVCS	612					45,231,398	2-	45,231,398-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	2	5,500			2-		5,500-
		685 PROF SERV DIRECT EDUC SERV	8	110,000			8-		110,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	45,346,898			12-		45,346,898-
		SUBTOTAL FOR BUDGET CODE 0101	12	95,863,418			12-		95,863,418-
BUDGET CODE: 0105 OFFICE OF SECRETARY - BOARD OF									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,999					12,999-
		SUBTOTAL FOR SUPPLYS&MATL		12,999					12,999-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,200					4,200-
		SUBTOTAL FOR PROPTY&EQUIP		4,200					4,200-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		25,032					25,032-
		402 TELEPHONE & OTHER COMMUNICATNS		2,706					2,706-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500					1,500-
		SUBTOTAL FOR OTHR SER&CHR		29,238					29,238-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	1,700			1-		1,700-
		613 DATA PROCESSING EQUIPMENT	1	3,000			1-		3,000-
		615 PRINTING CONTRACTS	2	101,119			2-		101,119-
		686 PROF SERV OTHER	1	1,945			1-		1,945-
		SUBTOTAL FOR CNTRCTL SVCS	5	107,764			5-		107,764-
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES		1					1-
		SUBTOTAL FOR FXD MIS CHGS		1					1-
		SUBTOTAL FOR BUDGET CODE 0105	5	154,202			5-		154,202-
BUDGET CODE: 0107 SPECIAL COMMISSIONER OF INVESTIGATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		143,000					143,000-
		SUBTOTAL FOR SUPPLYS&MATL		143,000					143,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000					3,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000					1,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			2,000					2,000-
		SUBTOTAL FOR FXD MIS CHGS			2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 0107			149,000					149,000-
		TOTAL FOR CITY BOARD OF EDUCATION		17	96,166,620				17-	96,166,620-
RESPONSIBILITY CENTER: 0200 OFFICE OF THE CHANCELLOR										
BUDGET CODE: 0201 OFFICE OF CHANCELLOR										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,619					11,619-
		SUBTOTAL FOR SUPPLYS&MATL			11,619					11,619-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			7,000					7,000-
		SUBTOTAL FOR PROPTY&EQUIP			7,000					7,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			143,450					143,450-
		402 TELEPHONE & OTHER COMMUNICATNS			21,530					21,530-
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,000					7,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
		453 OVERNIGHT TRVL EXP-GENERAL			6,500					6,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			8,442					8,442-
		SUBTOTAL FOR OTHR SER&CHR			188,922					188,922-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2	4,762				2-	4,762-
		612 OFFICE EQUIPMENT MAINTENANCE		2	8,001				2-	8,001-
		615 PRINTING CONTRACTS		1	5,300				1-	5,300-
		622 TEMPORARY SERVICES		1	12,000				1-	12,000-
		685 PROF SERV DIRECT EDUC SERV		1	2,105				1-	2,105-
		SUBTOTAL FOR CNTRCTL SVCS		7	32,168				7-	32,168-
		SUBTOTAL FOR BUDGET CODE 0201		7	239,709				7-	239,709-
BUDGET CODE: 0202 CHANCELLOR OFFICE DEVELOPMENT										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			15,400					15,400-
		SUBTOTAL FOR OTHR SER&CHR			15,400					15,400-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0202				15,400			15,400-
BUDGET CODE: 0205 OFFICE OF PUBLIC INFORMATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,998			8,998-
SUBTOTAL FOR SUPPLYS&MATL				8,998			8,998-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000			6,000-
SUBTOTAL FOR PROPTY&EQUIP				6,000			6,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,976			4,976-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,600			2,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		453 OVERNIGHT TRVL EXP-GENERAL		8,000			8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,934			2,934-
SUBTOTAL FOR OTHR SER&CHR				20,510			20,510-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000		1-	2,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,000		1-	4,000-
		622 TEMPORARY SERVICES	1	13,000		1-	13,000-
		685 PROF SERV DIRECT EDUC SERV	1	1		1-	1-
		686 PROF SERV OTHER	6	5,000		6-	5,000-
SUBTOTAL FOR CNTRCTL SVCS			10	24,001		10-	24,001-
SUBTOTAL FOR BUDGET CODE 0205			10	59,509		10-	59,509-
BUDGET CODE: 0215 OFFICE OF PARENTAL INVOLVEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		65,000			65,000-
SUBTOTAL FOR SUPPLYS&MATL				65,000			65,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		246,922			246,922-
SUBTOTAL FOR PROPTY&EQUIP				246,922			246,922-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		212,867			212,867-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000-
		414 RENTALS - LAND BLDGS & STRUCTS		5,000			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,000			21,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000-
SUBTOTAL FOR OTHR SER&CHR				250,867			250,867-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	7,000			2-	7,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	27,000			1-	27,000-	
		615 PRINTING CONTRACTS	2	92,000			2-	92,000-	
		622 TEMPORARY SERVICES	1	42,377			1-	42,377-	
		633 TRANSPORTATION EXPENDITURES	1	1,000			1-	1,000-	
		685 PROF SERV DIRECT EDUC SERV	5	203,125			5-	203,125-	
		686 PROF SERV OTHER	1	25,000			1-	25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	13	397,502			13-	397,502-	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		10,000				10,000-	
		SUBTOTAL FOR FXD MIS CHGS		10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE 0215	13	970,291			13-	970,291-	
BUDGET CODE: 0221 OFFICE OF SPECIAL INVESTIGATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000				11,000-	
		SUBTOTAL FOR PROPTY&EQUIP		11,000				11,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,210				6,210-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,500				2,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-	
		SUBTOTAL FOR OTHR SER&CHR		10,210				10,210-	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,000			1-	7,000-	
		622 TEMPORARY SERVICES	1	11,319			1-	11,319-	
		SUBTOTAL FOR CNTRCTL SVCS	2	18,319			2-	18,319-	
		SUBTOTAL FOR BUDGET CODE 0221	2	49,529			2-	49,529-	
BUDGET CODE: 0257 OFFICE INTERGOVERNMENTAL AFFAIRS									
60	CNTRCTL SVCS	686 PROF SERV OTHER	2	1			2-	1-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1			2-	1-	
		SUBTOTAL FOR BUDGET CODE 0257	2	1			2-	1-	

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 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0265 LEGAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,818			3,818-
	SUBTOTAL FOR SUPPLYS&MATL			3,818			3,818-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,158			39,158-
		338 LIBRARY BOOKS		2,836			2,836-
	SUBTOTAL FOR PROPTY&EQUIP			41,994			41,994-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,048			4,048-
	SUBTOTAL FOR OTHR SER&CHR			4,048			4,048-
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	18	879,000		18-	879,000-
		685 PROF SERV DIRECT EDUC SERV	3	1		3-	1-
	SUBTOTAL FOR CNTRCTL SVCS		21	879,001		21-	879,001-
	SUBTOTAL FOR BUDGET CODE 0265		21	928,861		21-	928,861-
	TOTAL FOR OFFICE OF THE CHANCELLOR		55	2,263,300		55-	2,263,300-

RESPONSIBILITY CENTER: 0230 B OF E RETIREMENT CLAIMS

BUDGET CODE: 0715 BUREAU OF BOARD OF EDUCATION RETIREMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,666			44,666-
	SUBTOTAL FOR SUPPLYS&MATL			44,666			44,666-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		524,850			524,850-
	SUBTOTAL FOR PROPTY&EQUIP			524,850			524,850-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,104			20,104-
		402 TELEPHONE & OTHER COMMUNICATNS		18,500			18,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		453 OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000-
	SUBTOTAL FOR OTHR SER&CHR			52,604			52,604-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,500		1-	4,500-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		622 TEMPORARY SERVICES	1	2,251,700			1-	2,251,700-	
		681 PROF SERV ACCTING & AUDITING	1	10,000			1-	10,000-	
		684 PROF SERV COMPUTER SERVICES	1	11,000			1-	11,000-	
		686 PROF SERV OTHER	1	1,000,000			1-	1,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	3,277,200			5-	3,277,200-	
		SUBTOTAL FOR BUDGET CODE 0715	5	3,899,320			5-	3,899,320-	
		TOTAL FOR B OF E RETIREMENT CLAIMS	5	3,899,320			5-	3,899,320-	
RESPONSIBILITY CENTER: 0240 OFFICE OF FUNDED PROGRAMS									
BUDGET CODE: 0207 OFFICE OF EDUCATIONAL RESEARCH									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,833,701				16,833,701-	
		SUBTOTAL FOR SUPPLYS&MATL		16,833,701				16,833,701-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		297				297-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,040				2,040-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,995				1,995-	
		454 OVERNIGHT TRVL EXP-SPECIAL		550				550-	
		SUBTOTAL FOR OTHR SER&CHR		6,882				6,882-	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	5,513			1-	5,513-	
		613 DATA PROCESSING EQUIPMENT	1	415			1-	415-	
		622 TEMPORARY SERVICES	3	275,710			3-	275,710-	
		624 CLEANING SERVICES	1	20,000			1-	20,000-	
		684 PROF SERV COMPUTER SERVICES	2	191,850			2-	191,850-	
		685 PROF SERV DIRECT EDUC SERV	1	245,045			1-	245,045-	
		SUBTOTAL FOR CNTRCTL SVCS	9	738,533			9-	738,533-	
		SUBTOTAL FOR BUDGET CODE 0207	9	17,579,116			9-	17,579,116-	
BUDGET CODE: 0251 CHIEF EXECUTIVE FOR COMM.AFFAIRS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,845				11,845-	
		SUBTOTAL FOR SUPPLYS&MATL		11,845				11,845-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,500				1,500-	
		SUBTOTAL FOR PROPTY&EQUIP		1,500				1,500-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		42,031				42,031-	
		402 TELEPHONE & OTHER COMMUNICATNS		3,500				3,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		46,531				46,531-	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		16,540				16,540-	
		622 TEMPORARY SERVICES	1	50,000			1-	50,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	66,540			1-	66,540-	
		SUBTOTAL FOR BUDGET CODE 0251	1	126,416			1-	126,416-	
BUDGET CODE: 0255 BOARD OF REVIEW									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,044				6,044-	
		SUBTOTAL FOR SUPPLYS&MATL		6,044				6,044-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		13,920				13,920-	
		SUBTOTAL FOR PROPTY&EQUIP		13,920				13,920-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		220				220-	
		454 OVERNIGHT TRVL EXP-SPECIAL		935				935-	
		SUBTOTAL FOR OTHR SER&CHR		1,155				1,155-	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1	112			1-	112-	
		622 TEMPORARY SERVICES	2	29,000			2-	29,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	29,112			3-	29,112-	
		SUBTOTAL FOR BUDGET CODE 0255	3	50,231			3-	50,231-	
BUDGET CODE: 0259 OFFICE OF LABOR RELATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,678				8,678-	
		SUBTOTAL FOR SUPPLYS&MATL		8,678				8,678-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,000				2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		77,397				77,397-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					77,397			77,397-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	30,500			1-	30,500-	
		685 PROF SERV DIRECT EDUC SERV	38	236,416			38-	236,416-	
SUBTOTAL FOR CNTRCTL SVCS				39	266,916		39-	266,916-	
SUBTOTAL FOR BUDGET CODE 0259				39	354,991		39-	354,991-	
BUDGET CODE: 0263 OFFICE OF EQUAL OPPORTUNITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,092				9,092-	
		110 FOOD & FORAGE SUPPLIES		4,000				4,000-	
SUBTOTAL FOR SUPPLYS&MATL					13,092			13,092-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		74,025				74,025-	
SUBTOTAL FOR PROPTY&EQUIP					74,025			74,025-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,931				20,931-	
		402 TELEPHONE & OTHER COMMUNICATNS		5,925				5,925-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		750				750-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
SUBTOTAL FOR OTHR SER&CHR					33,106			33,106-	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	3,500			1-	3,500-	
		622 TEMPORARY SERVICES	1	16,234			1-	16,234-	
		624 CLEANING SERVICES	1	150			1-	150-	
SUBTOTAL FOR CNTRCTL SVCS				3	19,884		3-	19,884-	
SUBTOTAL FOR BUDGET CODE 0263				3	140,107		3-	140,107-	
TOTAL FOR OFFICE OF FUNDED PROGRAMS				55	18,250,861		55-	18,250,861-	
RESPONSIBILITY CENTER: 0250 COMMUNITY SCH. DIST. AFFAIRS									
BUDGET CODE: 0501 STUDENT,PARENT AND COMMUNITY AFFAIRS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,491				11,491-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					11,491			11,491-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		32,000				32,000-	
SUBTOTAL FOR PROPTY&EQUIP					32,000			32,000-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		18,000				18,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		7,982				7,982-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
SUBTOTAL FOR OTHR SER&CHR					27,982			27,982-	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	3,000			1-	3,000-	
		685 PROF SERV DIRECT EDUC SERV	1	44,250			1-	44,250-	
SUBTOTAL FOR CNTRCTL SVCS				2	47,250		2-	47,250-	
SUBTOTAL FOR BUDGET CODE 0501				2	118,723		2-	118,723-	
BUDGET CODE: 0509 OFFICE OF STUDENT INFORMATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		352,685				352,685-	
SUBTOTAL FOR SUPPLYS&MATL					352,685			352,685-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		160,580				160,580-	
SUBTOTAL FOR PROPTY&EQUIP					160,580			160,580-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		20,425				20,425-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,757				1,757-	
SUBTOTAL FOR OTHR SER&CHR					22,182			22,182-	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1	10,000			1-	10,000-	
		615 PRINTING CONTRACTS	1	242,720			1-	242,720-	
		622 TEMPORARY SERVICES	5	282,976			5-	282,976-	
		684 PROF SERV COMPUTER SERVICES	7	1,192,795			7-	1,192,795-	
		685 PROF SERV DIRECT EDUC SERV	3	27,400			3-	27,400-	
SUBTOTAL FOR CNTRCTL SVCS				17	1,755,891		17-	1,755,891-	
SUBTOTAL FOR BUDGET CODE 0509				17	2,291,338		17-	2,291,338-	
TOTAL FOR COMMUNITY SCH. DIST. AFFAIRS				19	2,410,061		19-	2,410,061-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0260 DEPUTY CHANCELLOR FOR INSTRUCT									
BUDGET CODE: 0275 DIVISION OF FUNDED PROGRAMS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,880			8,880-
			130	INSTRUCTIONL SUPPLIES-BOE ONLY		500			500-
		SUBTOTAL FOR SUPPLYS&MATL				9,380			9,380-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,950			6,950-
		SUBTOTAL FOR PROPTY&EQUIP				6,950			6,950-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,810			1,810-
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,506			1,506-
		SUBTOTAL FOR OTHR SER&CHR				3,316			3,316-
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	1	2,000	1-		2,000-
			685	PROF SERV DIRECT EDUC SERV	1	85,600	1-		85,600-
		SUBTOTAL FOR CNTRCTL SVCS			2	87,600	2-		87,600-
		SUBTOTAL FOR BUDGET CODE 0275			2	107,246	2-		107,246-
BUDGET CODE: 0281 DIVISION OF STUDENT SUPPORT SERVICES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45,411			45,411-
			130	INSTRUCTIONL SUPPLIES-BOE ONLY		5,900			5,900-
		SUBTOTAL FOR SUPPLYS&MATL				51,311			51,311-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		137,352			137,352-
			337	BOOKS-OTHER		13,390			13,390-
		SUBTOTAL FOR PROPTY&EQUIP				150,742			150,742-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		103,404			103,404-
			402	TELEPHONE & OTHER COMMUNICATNS		54,829			54,829-
			451	NON OVERNIGHT TRVL EXP-GENERAL		8,912			8,912-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		7,230			7,230-
			453	OVERNIGHT TRVL EXP-GENERAL		688			688-
			454	OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		SUBTOTAL FOR OTHR SER&CHR				179,063			179,063-
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	2	19,929	2-		19,929-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS	5	28,097			5-	28,097-	
		622 TEMPORARY SERVICES	1	20,805			1-	20,805-	
		633 TRANSPORTATION EXPENDITURES	1	700			1-	700-	
		668 BUS TRANSP REIMBURSABLE PRGMS	1	725			1-	725-	
		685 PROF SERV DIRECT EDUC SERV	2	1,509,751			2-	1,509,751-	
		686 PROF SERV OTHER	1	2,100			1-	2,100-	
		SUBTOTAL FOR CNTRCTL SVCS	13	1,582,107			13-	1,582,107-	
		SUBTOTAL FOR BUDGET CODE 0281	13	1,963,223			13-	1,963,223-	
BUDGET CODE: 0285 TWEED BUSINESS CENTER									
60		CNTRCTL SVCS 686 PROF SERV OTHER		5,445				5,445-	
		SUBTOTAL FOR CNTRCTL SVCS		5,445				5,445-	
		SUBTOTAL FOR BUDGET CODE 0285		5,445				5,445-	
BUDGET CODE: 0401 OFFICE OF INSTRUCTIONAL SUPPORT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,601,374				1,601,374-	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		192,500				192,500-	
		SUBTOTAL FOR SUPPLYS&MATL		1,793,874				1,793,874-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		49,974				49,974-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		22,500				22,500-	
		SUBTOTAL FOR PROPTY&EQUIP		72,474				72,474-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		94,063				94,063-	
		402 TELEPHONE & OTHER COMMUNICATNS		30,600				30,600-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,250				9,250-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		92,000				92,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		22,407				22,407-	
		SUBTOTAL FOR OTHR SER&CHR		250,820				250,820-	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	2	27,358			2-	27,358-	
		615 PRINTING CONTRACTS	1	56,709			1-	56,709-	
		622 TEMPORARY SERVICES	2	133,648			2-	133,648-	
		685 PROF SERV DIRECT EDUC SERV	1	234,741			1-	234,741-	
		689 PROF SERV CURRIC & PROF DEVEL	2	188,424			2-	188,424-	
		SUBTOTAL FOR CNTRCTL SVCS	8	640,880			8-	640,880-	



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			8	2,758,048			8-	2,758,048-
BUDGET CODE: 0413 OFFICE OF WNYE TV								
30	PROPTY&EQUIP	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		32,500				32,500-
SUBTOTAL FOR PROPTY&EQUIP				32,500				32,500-
SUBTOTAL FOR BUDGET CODE 0413				32,500				32,500-
BUDGET CODE: 0415 DIVISION OF BILINGUAL EDUCATIO								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,035				21,035-
		337 BOOKS-OTHER		1,000				1,000-
		338 LIBRARY BOOKS		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP				27,035				27,035-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,500				20,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				26,000				26,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	15,000			1-	15,000-
		622 TEMPORARY SERVICES	1	14,790			1-	14,790-
		686 PROF SERV OTHER		685,000				685,000-
SUBTOTAL FOR CNTRCTL SVCS			2	714,790			2-	714,790-
SUBTOTAL FOR BUDGET CODE 0415			2	767,825			2-	767,825-
BUDGET CODE: 0433 DEPUTY CHANCELLOR FOR INSTRUCTION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,013,429				5,013,429-
SUBTOTAL FOR SUPPLYS&MATL				5,013,429				5,013,429-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,387				2,387-
		337 BOOKS-OTHER		1				1-
SUBTOTAL FOR PROPTY&EQUIP				2,388				2,388-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,828				9,828-
		402 TELEPHONE & OTHER COMMUNICATNS		1,700				1,700-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,300				1,300-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,600				2,600-	
		SUBTOTAL FOR OTHR SER&CHR		17,928				17,928-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,467			1-	1,467-	
		622 TEMPORARY SERVICES	1	18,499			1-	18,499-	
		SUBTOTAL FOR CNTRCTL SVCS	2	19,966			2-	19,966-	
		SUBTOTAL FOR BUDGET CODE 0433	2	5,053,711			2-	5,053,711-	
BUDGET CODE: 0435 OFFICE OF MULTICULTURAL EDUCATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,006				39,006-	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		60,031				60,031-	
		SUBTOTAL FOR SUPPLYS&MATL		99,037				99,037-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-	
		338 LIBRARY BOOKS		44,210				44,210-	
		SUBTOTAL FOR PROPTY&EQUIP		54,210				54,210-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,400				24,400-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,500				5,500-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,240				10,240-	
		SUBTOTAL FOR OTHR SER&CHR		43,640				43,640-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	2	2,500			2-	2,500-	
		615 PRINTING CONTRACTS	1	34,962			1-	34,962-	
		622 TEMPORARY SERVICES	1	154,607			1-	154,607-	
		685 PROF SERV DIRECT EDUC SERV	3	247,250			3-	247,250-	
		686 PROF SERV OTHER		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS	7	539,319			7-	539,319-	
		SUBTOTAL FOR BUDGET CODE 0435	7	736,206			7-	736,206-	
BUDGET CODE: 0437 Secondary School Reform									
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		20,000				20,000-	
		686 PROF SERV OTHER		226,882				226,882-	
		SUBTOTAL FOR CNTRCTL SVCS		246,882				246,882-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0437				246,882			246,882-
BUDGET CODE: 0440 Arts & Special Projects Office							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1			1-
SUBTOTAL FOR OTHR SER&CHR				1			1-
SUBTOTAL FOR BUDGET CODE 0440				1			1-
BUDGET CODE: 2104 Impartial Hearings Office							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,500			32,500-
SUBTOTAL FOR PROPTY&EQUIP				32,500			32,500-
SUBTOTAL FOR BUDGET CODE 2104				32,500			32,500-
TOTAL FOR DEPUTY CHANCELLOR FOR INSTRUCT			34	11,703,587		34-	11,703,587-
RESPONSIBILITY CENTER: 0270 BOARD OF EXAMINERS							
BUDGET CODE: 0323 ORPAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,306			8,306-
SUBTOTAL FOR SUPPLYS&MATL				8,306			8,306-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		244			244-
SUBTOTAL FOR PROPTY&EQUIP				244			244-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		102,301			102,301-
		402 TELEPHONE & OTHER COMMUNICATNS		16,000			16,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				119,301			119,301-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	4	10,000		4-	10,000-
		685 PROF SERV DIRECT EDUC SERV	20	159,101		20-	159,101-
SUBTOTAL FOR CNTRCTL SVCS			24	169,101		24-	169,101-
SUBTOTAL FOR BUDGET CODE 0323			24	296,952		24-	296,952-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BOARD OF EXAMINERS			24		296,952				24-	296,952-
RESPONSIBILITY CENTER: 0300 OFF OF CHIEF SCH BUSINESS EXEC										
BUDGET CODE: 0211 OFFICE OF THE CHIEF OPERATIONS OFFICERS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,727					2,727-
		SUBTOTAL FOR SUPPLYS&MATL			2,727					2,727-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			10,600					10,600-
		SUBTOTAL FOR PROPTY&EQUIP			10,600					10,600-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			3,000					3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			250					250-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,673					1,673-
		453 OVERNIGHT TRVL EXP-GENERAL			2,000					2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			7,000					7,000-
		SUBTOTAL FOR OTHR SER&CHR			13,923					13,923-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		2	1,460				2-	1,460-
		612 OFFICE EQUIPMENT MAINTENANCE		2	1,000				2-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS		4	2,460				4-	2,460-
		SUBTOTAL FOR BUDGET CODE 0211		4	29,710				4-	29,710-
BUDGET CODE: 0261 OFFICE OF AUDITOR GENERAL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			80,000					80,000-
		SUBTOTAL FOR SUPPLYS&MATL			80,000					80,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,000					5,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			8,668					8,668-
		453 OVERNIGHT TRVL EXP-GENERAL			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			13,668					13,668-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	1,000				1-	1,000-

EXECUTIVE BUDGET - FY06  
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 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		622 TEMPORARY SERVICES	1	22,746			1-	22,746-	
		681 PROF SERV ACCTING & AUDITING	1	1,980,000			1-	1,980,000-	
		685 PROF SERV DIRECT EDUC SERV	1	3,317			1-	3,317-	
		SUBTOTAL FOR CNTRCTL SVCS	4	2,007,063			4-	2,007,063-	
		SUBTOTAL FOR BUDGET CODE 0261	4	2,105,731			4-	2,105,731-	
		TOTAL FOR OFF OF CHIEF SCH BUSINESS EXEC	8	2,135,441			8-	2,135,441-	
RESPONSIBILITY CENTER: 0310 DIVISION OF HUMAN RESOURCES									
BUDGET CODE: 0301 DIVISION OF HUMAN RESOURCES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		79,909				79,909-	
		SUBTOTAL FOR SUPPLYS&MATL		79,909				79,909-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		105,282				105,282-	
		SUBTOTAL FOR PROPTY&EQUIP		105,282				105,282-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		104,013				104,013-	
		402 TELEPHONE & OTHER COMMUNICATNS		76,501				76,501-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,750				2,750-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,250				9,250-	
		453 OVERNIGHT TRVL EXP-GENERAL		750				750-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,750				2,750-	
		SUBTOTAL FOR OTHR SER&CHR		196,014				196,014-	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	4	3,500			4-	3,500-	
		612 OFFICE EQUIPMENT MAINTENANCE	5	9,500			5-	9,500-	
		622 TEMPORARY SERVICES	1	30,000			1-	30,000-	
		624 CLEANING SERVICES	1	25,000			1-	25,000-	
		685 PROF SERV DIRECT EDUC SERV	28	151,955			28-	151,955-	
		686 PROF SERV OTHER	1	780,037			1-	780,037-	
		SUBTOTAL FOR CNTRCTL SVCS	40	999,992			40-	999,992-	
70		FXD MIS CHGS 719 JUDGEMENTS AND CLAIMS		107,065				107,065-	
		SUBTOTAL FOR FXD MIS CHGS		107,065				107,065-	
		SUBTOTAL FOR BUDGET CODE 0301	40	1,488,262			40-	1,488,262-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0315 SPECIALIZED RECRUITMENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		24,000		24,000-
		SUBTOTAL FOR OTHR SER&CHR				24,000		24,000-
60	CNTRCTL	SVCS	685	PROF SERV DIRECT EDUC SERV	2	21,050	2-	21,050-
		SUBTOTAL FOR CNTRCTL SVCS			2	21,050	2-	21,050-
		SUBTOTAL FOR BUDGET CODE 0315			2	45,050	2-	45,050-
BUDGET CODE: 0317 RECRUITMENT								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		149,515		149,515-
		SUBTOTAL FOR SUPPLYS&MATL				149,515		149,515-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000-
		SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,012,214		10,012,214-
			402	TELEPHONE & OTHER COMMUNICATNS		40,369		40,369-
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000-
			453	OVERNIGHT TRVL EXP-GENERAL		3,000		3,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		17,000		17,000-
		SUBTOTAL FOR OTHR SER&CHR				10,080,583		10,080,583-
60	CNTRCTL	SVCS	685	PROF SERV DIRECT EDUC SERV	1	100,000	1-	100,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	100,000	1-	100,000-
		SUBTOTAL FOR BUDGET CODE 0317			1	10,331,098	1-	10,331,098-
BUDGET CODE: 0329 EMPLOYEE INFORMATION SYSTEM								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,200		1,200-
		SUBTOTAL FOR SUPPLYS&MATL				1,200		1,200-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		91		91-
		SUBTOTAL FOR PROPTY&EQUIP				91		91-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,350		3,350-

EXECUTIVE BUDGET - FY06  
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 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				3,350			3,350-
SUBTOTAL FOR BUDGET CODE 0329				4,641			4,641-
TOTAL FOR DIVISION OF HUMAN RESOURCES			43	11,869,051		43-	11,869,051-
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES							
BUDGET CODE: 0613 DIVISION OF SCHOOL FACILITIES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		570,931			570,931-
SUBTOTAL FOR SUPPLYS&MATL				570,931			570,931-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		390,000			390,000-
SUBTOTAL FOR PROPTY&EQUIP				390,000			390,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		531,154			531,154-
		402 TELEPHONE & OTHER COMMUNICATNS		681,000			681,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		750,000			750,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000			25,000-
		453 OVERNIGHT TRVL EXP-GENERAL		25,000			25,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000			25,000-
SUBTOTAL FOR OTHR SER&CHR				2,037,154			2,037,154-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	300,000		1-	300,000-
		685 PROF SERV DIRECT EDUC SERV	13	1,690,305		13-	1,690,305-
SUBTOTAL FOR CNTRCTL SVCS			14	1,990,305		14-	1,990,305-
SUBTOTAL FOR BUDGET CODE 0613			14	4,988,390		14-	4,988,390-
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES			14	4,988,390		14-	4,988,390-
RESPONSIBILITY CENTER: 0330 DIVISION OF BUSINESS + ADMIN							
BUDGET CODE: 0701 DIVISION OF BUSINESS AND ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,403,933			2,403,933-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					2,403,933			2,403,933-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		74,355				74,355-	
SUBTOTAL FOR PROPTY&EQUIP					74,355			74,355-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,879				3,879-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,000				18,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
SUBTOTAL FOR OTHR SER&CHR					24,879			24,879-	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	4	49,587			4-	49,587-	
		615 PRINTING CONTRACTS	1	5,695			1-	5,695-	
		622 TEMPORARY SERVICES	1	18,974			1-	18,974-	
SUBTOTAL FOR CNTRCTL SVCS				6	74,256		6-	74,256-	
SUBTOTAL FOR BUDGET CODE 0701				6	2,577,423		6-	2,577,423-	
BUDGET CODE: 0719 DIVISION OF MANAGEMENT INFO SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,200,276				3,200,276-	
		110 FOOD & FORAGE SUPPLIES		8,200				8,200-	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		19,790				19,790-	
SUBTOTAL FOR SUPPLYS&MATL					3,228,266			3,228,266-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,792,437				5,792,437-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		10,988				10,988-	
		337 BOOKS-OTHER		5,150				5,150-	
SUBTOTAL FOR PROPTY&EQUIP					5,808,575			5,808,575-	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		20,331				20,331-	
		127001 40X CONTRACTUAL SERVICES-GENERAL		11,200				11,200-	
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		390,243				390,243-	
		402 TELEPHONE & OTHER COMMUNICATNS		3,706,427				3,706,427-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		49,570				49,570-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		489,765				489,765-	
		453 OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		74,073				74,073-	
SUBTOTAL FOR OTHR SER&CHR					4,748,609			4,748,609-	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	3,096,950			1-	3,096,950-	



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	1	12,000			1-	12,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	2	89,108			2-	89,108-	
		613 DATA PROCESSING EQUIPMENT	10	4,521,075			10-	4,521,075-	
		615 PRINTING CONTRACTS	3	595,202			3-	595,202-	
		622 TEMPORARY SERVICES	6	2,703,319			6-	2,703,319-	
		633 TRANSPORTATION EXPENDITURES	1	15,000			1-	15,000-	
		684 PROF SERV COMPUTER SERVICES	11	7,960,070			11-	7,960,070-	
		685 PROF SERV DIRECT EDUC SERV	9	298,491			9-	298,491-	
		686 PROF SERV OTHER	1	131,113			1-	131,113-	
		SUBTOTAL FOR CNTRCTL SVCS	45	19,422,328			45-	19,422,328-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,293,666				3,293,666-	
		794 TRAINING CITY EMPLOYEES		30,000				30,000-	
		SUBTOTAL FOR FXD MIS CHGS		3,323,666				3,323,666-	
		SUBTOTAL FOR BUDGET CODE 0719	45	36,531,444			45-	36,531,444-	
BUDGET CODE: 0720 THE BUREAU OF TELECOMMUNICATION									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE 0720		10,000				10,000-	
		TOTAL FOR DIVISION OF BUSINESS + ADMIN	51	39,118,867			51-	39,118,867-	
RESPONSIBILITY CENTER: 0331 BUREHU OF SUPPLIES									
BUDGET CODE: 0731 BUREAU OF SUPPLIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,144				3,144-	
		SUBTOTAL FOR SUPPLYS&MATL		3,144				3,144-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,539				5,539-	
		402 TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		15,539				15,539-	
		SUBTOTAL FOR BUDGET CODE 0731		18,683				18,683-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR BUREHU OF SUPPLIES				18,683			18,683-
RESPONSIBILITY CENTER: 0339 BUDGET OPERATIONS AND REVIEW							
BUDGET CODE: 0247 OFFICE OF REVENUE OPERATIONS							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	447,513		1-	447,513-
SUBTOTAL FOR CNTRCTL SVCS			1	447,513		1-	447,513-
SUBTOTAL FOR BUDGET CODE 0247			1	447,513		1-	447,513-
BUDGET CODE: 0253 BUDGET OPERATIONS & REVIEW							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,215			47,215-
SUBTOTAL FOR SUPPLYS&MATL				47,215			47,215-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,811			20,811-
		337 BOOKS-OTHER		177			177-
		338 LIBRARY BOOKS		500			500-
SUBTOTAL FOR PROPTY&EQUIP				21,488			21,488-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		47,485			47,485-
		402 TELEPHONE & OTHER COMMUNICATNS		2,292			2,292-
		451 NON OVERNIGHT TRVL EXP-GENERAL		593			593-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400			400-
		453 OVERNIGHT TRVL EXP-GENERAL		3,513			3,513-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
SUBTOTAL FOR OTHR SER&CHR				55,783			55,783-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,840		1-	3,840-
		602 TELECOMMUNICATIONS MAINT	1	2,000		1-	2,000-
		612 OFFICE EQUIPMENT MAINTENANCE	2	18,274		2-	18,274-
		613 DATA PROCESSING EQUIPMENT	1	17,061		1-	17,061-
		622 TEMPORARY SERVICES	1	96,008		1-	96,008-
		685 PROF SERV DIRECT EDUC SERV	1	5,130		1-	5,130-
		686 PROF SERV OTHER	1	5,130		1-	5,130-
SUBTOTAL FOR CNTRCTL SVCS			8	147,443		8-	147,443-
SUBTOTAL FOR BUDGET CODE 0253			8	271,929		8-	271,929-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUDGET OPERATIONS AND REVIEW			9	719,442			9-	719,442-
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM								
BUDGET CODE: 1001 OFFICE OF PUPIL TRANSPORTATION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,866				3,866-
SUBTOTAL FOR SUPPLYS&MATL				3,866				3,866-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		975				975-
		402 TELEPHONE & OTHER COMMUNICATNS		2,760				2,760-
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,925				32,925-
SUBTOTAL FOR OTHR SER&CHR				36,660				36,660-
SUBTOTAL FOR BUDGET CODE 1001				40,526				40,526-
TOTAL FOR PUPIL TRANSPORTATION PROGRAM				40,526				40,526-
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS								
BUDGET CODE: 1021 OFFICE OF SCHOOL FOOD NUTRITION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,874				5,874-
SUBTOTAL FOR SUPPLYS&MATL				5,874				5,874-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
SUBTOTAL FOR OTHR SER&CHR				8,000				8,000-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	3	2,999			3-	2,999-
		622 TEMPORARY SERVICES	4	356,000			4-	356,000-
		686 PROF SERV OTHER	1	40,001			1-	40,001-
SUBTOTAL FOR CNTRCTL SVCS				8	399,000		8-	399,000-
SUBTOTAL FOR BUDGET CODE 1021				8	412,874		8-	412,874-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFF SCH FOOD & NUTRITION SVCS			8	412,874			8-	412,874-
RESPONSIBILITY CENTER: 0342 SCHOOL SAFETY PROGRAM								
BUDGET CODE: 1041 OFFICE OF SCHOOL SAFETY								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	242,772			242,772-
SUBTOTAL FOR SUPPLYS&MATL					242,772			242,772-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	153,976			153,976-
			337	BOOKS-OTHER	5,980			5,980-
SUBTOTAL FOR PROPTY&EQUIP					159,956			159,956-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	152,000			152,000-
			402	TELEPHONE & OTHER COMMUNICATNS	299,120			299,120-
			451	NON OVERNIGHT TRVL EXP-GENERAL	51,500			51,500-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	1,500			1,500-
			453	OVERNIGHT TRVL EXP-GENERAL	500			500-
			454	OVERNIGHT TRVL EXP-SPECIAL	13,000			13,000-
SUBTOTAL FOR OTHR SER&CHR					517,620			517,620-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	347	1-	347-
			602	TELECOMMUNICATIONS MAINT	1	15,000	1-	15,000-
			608	MAINT & REP GENERAL	1	54,653	1-	54,653-
			612	OFFICE EQUIPMENT MAINTENANCE	1	32,000	1-	32,000-
			613	DATA PROCESSING EQUIPMENT	1	5,000	1-	5,000-
			615	PRINTING CONTRACTS	1	18,000	1-	18,000-
			619	SECURITY SERVICES	1	29,611	1-	29,611-
			622	TEMPORARY SERVICES	1	90,475	1-	90,475-
			684	PROF SERV COMPUTER SERVICES	2	56,389	2-	56,389-
			685	PROF SERV DIRECT EDUC SERV	13	341,383	13-	341,383-
SUBTOTAL FOR CNTRCTL SVCS					23	642,858	23-	642,858-
SUBTOTAL FOR BUDGET CODE 1041			23		1,563,206		23-	1,563,206-
TOTAL FOR SCHOOL SAFETY PROGRAM			23		1,563,206		23-	1,563,206-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0345 ADULT AND CONTINUING EDUCATION										
BUDGET CODE: 0450 ADULT AND CONTINUING EDUCATION										
10		SUPPLYS&MATL	100		16,975					16,975-
		SUBTOTAL FOR SUPPLYS&MATL			16,975					16,975-
30		PROPTY&EQUIP	300		52,924					52,924-
			337		93,000					93,000-
		SUBTOTAL FOR PROPTY&EQUIP			145,924					145,924-
40		OTHR SER&CHR	400		24,184					24,184-
			402		3,595					3,595-
		SUBTOTAL FOR OTHR SER&CHR			27,779					27,779-
60		CNRCTL SVCS	622		7,281				1-	7,281-
		SUBTOTAL FOR CNRCTL SVCS		1	7,281				1-	7,281-
		SUBTOTAL FOR BUDGET CODE 0450		1	197,959				1-	197,959-
		TOTAL FOR ADULT AND CONTINUING EDUCATION		1	197,959				1-	197,959-
RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST										
BUDGET CODE: 0930 LUMP SUM ALLOWANCES-GEN-OFF OF										
30		PROPTY&EQUIP	330		391,000					391,000-
		SUBTOTAL FOR PROPTY&EQUIP			391,000					391,000-
70		FXD MIS CHGS	791		25,000					25,000-
		SUBTOTAL FOR FXD MIS CHGS			25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 0930			416,000					416,000-
BUDGET CODE: 0944 FIXED CHARGES										
60		CNRCTL SVCS	671		5,418,722				1-	5,418,722-
		SUBTOTAL FOR CNRCTL SVCS		1	5,418,722				1-	5,418,722-
70		FXD MIS CHGS	704		17,861					17,861-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		708 AWARDS WIDOW/OTH DEPND EMP KLD		20,000				20,000-
		719 JUDGEMENTS AND CLAIMS		381,000				381,000-
		SUBTOTAL FOR FXD MIS CHGS		418,861				418,861-
		SUBTOTAL FOR BUDGET CODE 0944	1	5,837,583			1-	5,837,583-
		TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST	1	6,253,583			1-	6,253,583-
		TOTAL FOR CENTRAL ADMINISTRATION-OTPS	367	202,529,900			367-	202,529,900-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

CENTRAL ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	105,031	202,529,900			202,529,900-
FINANCIAL PLAN SAVINGS APPROPRIATION		202,529,900			202,529,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		153,978,126			153,978,126-
OTHER CATEGORICAL		2,048,700			2,048,700-
CAPITAL FUNDS - I.F.A.					
STATE		46,503,074			46,503,074-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		202,529,900			202,529,900-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 361 FRINGE BENEFITS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
-----									
RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST									
BUDGET CODE: 0900 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		612,711,143					612,711,143-
		063 DISABILITY BENEFITS INSURANCE		348,000					348,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		475,505,453					475,505,453-
		066 UNEMPLOYMENT INSURANCE		12,301,000					12,301,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		231,002,146					231,002,146-
		081 ANNUITY CONTRIBUTIONS		14,634,000					14,634,000-
		085 AWARDS/EXPENSES-WORKMENS COMP		17,314,000					17,314,000-
		SUBTOTAL FOR FRINGE BENES		1,363,815,742					1,363,815,742-
		SUBTOTAL FOR BUDGET CODE 0900		1,363,815,742					1,363,815,742-
BUDGET CODE: 0901 RETIREE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		156,413,770					156,413,770-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		79,430,983					79,430,983-
		SUBTOTAL FOR FRINGE BENES		235,844,753					235,844,753-
		SUBTOTAL FOR BUDGET CODE 0901		235,844,753					235,844,753-
BUDGET CODE: 0902 FRINGES-SCHOOL SAFETY									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		26,329,000					26,329,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		8,131,169					8,131,169-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,460,056					5,460,056-
		SUBTOTAL FOR FRINGE BENES		39,920,225					39,920,225-
		SUBTOTAL FOR BUDGET CODE 0902		39,920,225					39,920,225-
		TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST		1,639,580,720					1,639,580,720-
		TOTAL FOR FRINGE BENEFITS		1,639,580,720					1,639,580,720-



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 361 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,639,580,720			1,639,580,720-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,639,580,720			1,639,580,720-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,627,415,720		1,627,415,720-
OTHER CATEGORICAL	12,165,000		12,165,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,639,580,720		1,639,580,720-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0300 OFF OF CHIEF SCH BUSINESS EXEC									
BUDGET CODE: 2111 PAYMENTS TO OUT-OF-STATE-SCHOO									
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	13	700,000			13-	700,000-	
		670 PMTS CONTRACT/CORPORAT SCHOOL	26	33,071,867			26-	33,071,867-	
		SUBTOTAL FOR CNTRCTL SVCS	39	33,771,867			39-	33,771,867-	
		SUBTOTAL FOR BUDGET CODE 2111	39	33,771,867			39-	33,771,867-	
		TOTAL FOR OFF OF CHIEF SCH BUSINESS EXEC	39	33,771,867			39-	33,771,867-	
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM									
BUDGET CODE: 1012 PRE-K TRANSPORTATION									
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		2,111,353				2,111,353-	
		SUBTOTAL FOR CNTRCTL SVCS		2,111,353				2,111,353-	
70 FXD MIS CHGS	841001	77I TRANSPORTATION OF PUPILS		56,236,647				56,236,647-	
		SUBTOTAL FOR FXD MIS CHGS		56,236,647				56,236,647-	
		SUBTOTAL FOR BUDGET CODE 1012		58,348,000				58,348,000-	
		TOTAL FOR PUPIL TRANSPORTATION PROGRAM		58,348,000				58,348,000-	
RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST									
BUDGET CODE: 0938 PAYMENTS TO OTHER SCHOOL DISTR									
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		1,600,000				1,600,000-	
		730 TUITION PAYMENTS FOR FOSTER CA		19,861,174				19,861,174-	
		731 HEALTH SERV CHRGS OUT CTY CARE		1,194,986				1,194,986-	
		791 TUITION TO OTHER SCHOOL DISTR		1,264,204				1,264,204-	
		SUBTOTAL FOR FXD MIS CHGS		23,920,364				23,920,364-	
		SUBTOTAL FOR BUDGET CODE 0938		23,920,364				23,920,364-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 0940 PAYMENTS TO FASHION INST. OF T									
70	FXD MIS CHGS	793 PMNTS FASHION INSTITUT TECHNOL			28,888,237				28,888,237-
	SUBTOTAL FOR FXD MIS CHGS				28,888,237				28,888,237-
	SUBTOTAL FOR BUDGET CODE 0940				28,888,237				28,888,237-
BUDGET CODE: 0942 SPECIAL STATE FUNDS-NON-PUB-TE									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			4,409,000				4,409,000-
	SUBTOTAL FOR SUPPLYS&MATL				4,409,000				4,409,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER			16,247,770				16,247,770-
		338 LIBRARY BOOKS			2,069,760				2,069,760-
	SUBTOTAL FOR PROPTY&EQUIP				18,317,530				18,317,530-
	SUBTOTAL FOR BUDGET CODE 0942				22,726,530				22,726,530-
BUDGET CODE: 0962 new charter schools									
60	CNRCTL SVCS	670 PMTS CONTRACT/CORPORAT SCHOOL		1	78,291,309			1-	78,291,309-
	SUBTOTAL FOR CNRCTL SVCS			1	78,291,309			1-	78,291,309-
	SUBTOTAL FOR BUDGET CODE 0962			1	78,291,309			1-	78,291,309-
	TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST			1	153,826,440			1-	153,826,440-
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN									
BUDGET CODE: 2110 PAYMENTS FOR INSTR OF HANDICAP									
60	CNRCTL SVCS	669 TRANSPORTATION OF PUPILS		18	215,000			18-	215,000-
		670 PMTS CONTRACT/CORPORAT SCHOOL		142	180,698,648			142-	180,698,648-
	SUBTOTAL FOR CNRCTL SVCS			160	180,913,648			160-	180,913,648-
70	FXD MIS CHGS	779 TRANSPORTATION OF PUPILS			2,000,000				2,000,000-
	SUBTOTAL FOR FXD MIS CHGS				2,000,000				2,000,000-
	SUBTOTAL FOR BUDGET CODE 2110			160	182,913,648			160-	182,913,648-
				531					

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2112 FAMILY COURT PAYMENTS						
60 CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	119	248,410,960	119-	248,410,960-
	685	PROF SERV DIRECT EDUC SERV	426	134,972,040	426-	134,972,040-
		SUBTOTAL FOR CNTRCTL SVCS	545	383,383,000	545-	383,383,000-
		SUBTOTAL FOR BUDGET CODE 2112	545	383,383,000	545-	383,383,000-
		TOTAL FOR SPEC EDUC - BUSINESS & ADMIN	705	566,296,648	705-	566,296,648-
		TOTAL FOR NON-PUBLIC SCHOOL PAYMENTS	745	812,242,955	745-	812,242,955-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

NON-PUBLIC SCHOOL PAYMENTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,236,647	812,242,955			812,242,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		812,242,955			812,242,955-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		472,085,365			472,085,365-
OTHER CATEGORICAL		317,970			317,970-
CAPITAL FUNDS - I.F.A.					
STATE		339,839,620			339,839,620-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>812,242,955</b>			<b>812,242,955-</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0600 REIMBURSABLE PROGRAMS									
BUDGET CODE: 5000 LUMP SUMS TO BE SCHEDULED-REIM									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		005 FULL TIME PEDAGOGICAL PRSONNEL		775,467,940				775,467,940-	
SUBTOTAL FOR F/T SALARIED				775,467,940				775,467,940-	
03 UNSALARIED		031 UNSALARIED		55,497,118				55,497,118-	
SUBTOTAL FOR UNSALARIED				55,497,118				55,497,118-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,375,615				1,375,615-	
SUBTOTAL FOR ADD GRS PAY				1,375,615				1,375,615-	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		4,412,000				4,412,000-	
SUBTOTAL FOR FRINGE BENES				4,412,000				4,412,000-	
SUBTOTAL FOR BUDGET CODE 5000				836,752,673				836,752,673-	
BUDGET CODE: 5301 REIMBURSABLE PROGRAMS-ELEM/JHS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	560	89,419,890			560-	89,419,890-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	10,431	388,995,422			10,431-	388,995,422-	
SUBTOTAL FOR F/T SALARIED				10,991	478,415,312		10,991-	478,415,312-	
03 UNSALARIED		031 UNSALARIED		23,010,762				23,010,762-	
SUBTOTAL FOR UNSALARIED				23,010,762				23,010,762-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,258				34,258-	
		047 OVERTIME		634,971				634,971-	
		049 BACKPAY - PRIOR YEARS		3,971,471				3,971,471-	
		058 NON-PENSIONABLE-PREPARATION PD		3,940,754				3,940,754-	
		091 PAYMENTS PER SESSION		71,616,529				71,616,529-	
SUBTOTAL FOR ADD GRS PAY				80,197,983				80,197,983-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		183,097,934				183,097,934-	
		065 SOCIAL SECURITY CONTRIBUTIONS		96,134,562				96,134,562-	
		066 UNEMPLOYMENT INSURANCE		638,026				638,026-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		69,666,769				69,666,769-	
		081 ANNUITY CONTRIBUTIONS		3,699,311				3,699,311-	
		085 AWARDS/EXPENSES-WORKMENS COMP		1,897,430				1,897,430-	
SUBTOTAL FOR FRINGE BENES				355,134,032				355,134,032-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5301			10,991	936,758,089			10,991-	936,758,089-
BUDGET CODE: 5305 COMM SCHOOL DIST ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	2,455,822			112-	2,455,822-
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	1,510,149			500-	1,510,149-
SUBTOTAL FOR F/T SALARIED			612	3,965,971			612-	3,965,971-
03 UNSALARIED		031 UNSALARIED		391,136				391,136-
SUBTOTAL FOR UNSALARIED				391,136				391,136-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,911				13,911-
		046 TERMINAL LEAVE		496,687				496,687-
		047 OVERTIME		700				700-
		049 BACKPAY - PRIOR YEARS		8,248				8,248-
SUBTOTAL FOR ADD GRS PAY				519,546				519,546-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		479,758				479,758-
		065 SOCIAL SECURITY CONTRIBUTIONS		357,900				357,900-
		066 UNEMPLOYMENT INSURANCE		30,212				30,212-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		177,510				177,510-
		081 ANNUITY CONTRIBUTIONS		11,140				11,140-
		085 AWARDS/EXPENSES-WORKMENS COMP		11,495				11,495-
SUBTOTAL FOR FRINGE BENES				1,068,015				1,068,015-
SUBTOTAL FOR BUDGET CODE 5305			612	5,944,668			612-	5,944,668-
BUDGET CODE: 5311 REIMBURSABLE-HIGH SCHOOLS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	542,301			184-	542,301-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	10,874,643			2,360-	10,874,643-
SUBTOTAL FOR F/T SALARIED			2,544	11,416,944			2,544-	11,416,944-
03 UNSALARIED		031 UNSALARIED		6,436,061				6,436,061-
SUBTOTAL FOR UNSALARIED				6,436,061				6,436,061-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		277,659				277,659-
SUBTOTAL FOR ADD GRS PAY				277,659				277,659-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		163,741				163,741-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		065 SOCIAL SECURITY CONTRIBUTIONS		930,261			930,261-
		066 UNEMPLOYMENT INSURANCE		734,553			734,553-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		278,526			278,526-
		081 ANNUITY CONTRIBUTIONS		745,771			745,771-
		085 AWARDS/EXPENSES-WORKMENS COMP		19,897			19,897-
		SUBTOTAL FOR FRINGE BENES		2,872,749			2,872,749-
		SUBTOTAL FOR BUDGET CODE 5311	2,544	21,003,413		2,544-	21,003,413-
BUDGET CODE: 5315 HIGH SCHOOLS-ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	604,699		11-	604,699-
		SUBTOTAL FOR F/T SALARIED	11	604,699		11-	604,699-
03 UNSALARIED		031 UNSALARIED		18,197			18,197-
		SUBTOTAL FOR UNSALARIED		18,197			18,197-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150			3,150-
		SUBTOTAL FOR ADD GRS PAY		3,150			3,150-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		17,622			17,622-
		065 SOCIAL SECURITY CONTRIBUTIONS		36,574			36,574-
		066 UNEMPLOYMENT INSURANCE		4,670			4,670-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,360			14,360-
		081 ANNUITY CONTRIBUTIONS		501			501-
		085 AWARDS/EXPENSES-WORKMENS COMP		647			647-
		SUBTOTAL FOR FRINGE BENES		74,374			74,374-
		SUBTOTAL FOR BUDGET CODE 5315	11	700,420		11-	700,420-
BUDGET CODE: 5321 REIMB PROGRAMS SPED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	5,240,129		139-	5,240,129-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	68,608,694		3,273-	68,608,694-
		SUBTOTAL FOR F/T SALARIED	3,412	73,848,823		3,412-	73,848,823-
03 UNSALARIED		031 UNSALARIED		4,519,942			4,519,942-
		SUBTOTAL FOR UNSALARIED		4,519,942			4,519,942-
04 ADD GRS PAY		047 OVERTIME		5,450			5,450-
		058 NON-PENSIONABLE-PREPARATION PD		46,246			46,246-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		091 PAYMENTS PER SESSION		899,208				899,208-	
		SUBTOTAL FOR ADD GRS PAY		950,904				950,904-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		671,856				671,856-	
		065 SOCIAL SECURITY CONTRIBUTIONS		280,632				280,632-	
		066 UNEMPLOYMENT INSURANCE		175,544				175,544-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		154,238				154,238-	
		081 ANNUITY CONTRIBUTIONS		154,773				154,773-	
		085 AWARDS/EXPENSES-WORKMENS COMP		20,582				20,582-	
		SUBTOTAL FOR FRINGE BENES		1,457,625				1,457,625-	
		SUBTOTAL FOR BUDGET CODE 5321	3,412	80,777,294			3,412-	80,777,294-	
BUDGET CODE: 5325 SPED - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,933			1-	19,933-	
		SUBTOTAL FOR F/T SALARIED	1	19,933			1-	19,933-	
04 ADD GRS PAY		047 OVERTIME		71				71-	
		049 BACKPAY - PRIOR YEARS		526				526-	
		SUBTOTAL FOR ADD GRS PAY		597				597-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		7,156				7,156-	
		065 SOCIAL SECURITY CONTRIBUTIONS		6,000				6,000-	
		066 UNEMPLOYMENT INSURANCE		1,058				1,058-	
		085 AWARDS/EXPENSES-WORKMENS COMP		897				897-	
		SUBTOTAL FOR FRINGE BENES		15,111				15,111-	
		SUBTOTAL FOR BUDGET CODE 5325	1	35,641			1-	35,641-	
BUDGET CODE: 5353 REIM PROGRAMS-CENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,031,566				10,031,566-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	513,846			36-	513,846-	
		SUBTOTAL FOR F/T SALARIED	36	10,545,412			36-	10,545,412-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		196,558				196,558-	
		043 SHIFT DIFFERENTIAL		14,500				14,500-	
		046 TERMINAL LEAVE		3,313				3,313-	
		047 OVERTIME		87,072				87,072-	
		049 BACKPAY - PRIOR YEARS		1,000				1,000-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		7,000				7,000-	
		SUBTOTAL FOR ADD GRS PAY		309,443				309,443-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,150,267				1,150,267-	
		065 SOCIAL SECURITY CONTRIBUTIONS		8,713,838				8,713,838-	
		066 UNEMPLOYMENT INSURANCE		102,833				102,833-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		557,503				557,503-	
		081 ANNUITY CONTRIBUTIONS		2,986				2,986-	
		085 AWARDS/EXPENSES-WORKMENS COMP		45,661				45,661-	
		SUBTOTAL FOR FRINGE BENES		10,573,088				10,573,088-	
		SUBTOTAL FOR BUDGET CODE 5353	36	21,427,943			36-	21,427,943-	
BUDGET CODE: 5355 REIM PROGS-CENT ADMIN INST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	615	15,292,020			615-	15,292,020-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	957	2,716,176			957-	2,716,176-	
		SUBTOTAL FOR F/T SALARIED	1,572	18,008,196			1,572-	18,008,196-	
03 UNSALARIED		031 UNSALARIED		6,800,472				6,800,472-	
		SUBTOTAL FOR UNSALARIED		6,800,472				6,800,472-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165				71,165-	
		043 SHIFT DIFFERENTIAL		1,500				1,500-	
		047 OVERTIME		769,739				769,739-	
		049 BACKPAY - PRIOR YEARS		13,755				13,755-	
		091 PAYMENTS PER SESSION		140,671				140,671-	
		SUBTOTAL FOR ADD GRS PAY		996,830				996,830-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		503,947				503,947-	
		065 SOCIAL SECURITY CONTRIBUTIONS		301,824				301,824-	
		066 UNEMPLOYMENT INSURANCE		241,350				241,350-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		86,222				86,222-	
		081 ANNUITY CONTRIBUTIONS		72,716				72,716-	
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846				76,846-	
		SUBTOTAL FOR FRINGE BENES		1,282,905				1,282,905-	
		SUBTOTAL FOR BUDGET CODE 5355	1,572	27,088,403			1,572-	27,088,403-	
BUDGET CODE: 5375 REIM PROGRAMS-NPS									

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	1,071,112				99-	1,071,112-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	4,377,325				2,360-	4,377,325-
		SUBTOTAL FOR F/T SALARIED	2,459	5,448,437				2,459-	5,448,437-
03 UNSALARIED		031 UNSALARIED		118,503					118,503-
		SUBTOTAL FOR UNSALARIED		118,503					118,503-
04 ADD GRS PAY		047 OVERTIME		1,797					1,797-
		SUBTOTAL FOR ADD GRS PAY		1,797					1,797-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		61,018					61,018-
		065 SOCIAL SECURITY CONTRIBUTIONS		92,839					92,839-
		066 UNEMPLOYMENT INSURANCE		23,977					23,977-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		58,495					58,495-
		081 ANNUITY CONTRIBUTIONS		2,802					2,802-
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528					12,528-
		SUBTOTAL FOR FRINGE BENES		251,659					251,659-
		SUBTOTAL FOR BUDGET CODE 5375	2,459	5,820,396				2,459-	5,820,396-
		TOTAL FOR REIMBURSABLE PROGRAMS	21,638	1,936,308,940				21,638-	1,936,308,940-
RESPONSIBILITY CENTER: 0635 MAC FUNDS									
BUDGET CODE: 5345 REIMBURSABLE PROGRAMS-ADULT ED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	158	797,355				158-	797,355-
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514				50-	1,203,514-
		SUBTOTAL FOR F/T SALARIED	208	2,000,869				208-	2,000,869-
03 UNSALARIED		031 UNSALARIED		852,250					852,250-
		SUBTOTAL FOR UNSALARIED		852,250					852,250-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,343					5,343-
		047 OVERTIME		200					200-
		049 BACKPAY - PRIOR YEARS		5,000					5,000-
		091 PAYMENTS PER SESSION		65,933					65,933-
		SUBTOTAL FOR ADD GRS PAY		76,476					76,476-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701				216,701-
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570				2,192,570-
		066 UNEMPLOYMENT INSURANCE		77,777				77,777-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377				291,377-
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017				18,017-
		SUBTOTAL FOR FRINGE BENES		2,796,442				2,796,442-
		SUBTOTAL FOR BUDGET CODE 5345	208	5,726,037			208-	5,726,037-
		TOTAL FOR MAC FUNDS	208	5,726,037			208-	5,726,037-
		TOTAL FOR CATEGORICAL PROGRAMS-PS	21,846	1,942,034,977			21,846-	1,942,034,977-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

CATEGORICAL PROGRAMS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,846	1,942,034,977			1,942,034,977-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21,846	1,942,034,977			1,942,034,977-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		15,914,818			15,914,818-
CAPITAL FUNDS - I.F.A.					
STATE		830,758,572			830,758,572-
FEDERAL - C.D.					
FEDERAL - OTHER		1,089,278,875			1,089,278,875-
INTRA-CITY SALES		6,082,712			6,082,712-
TOTAL		1,942,034,977			1,942,034,977-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

		MODIFIED FY05-04/10/05				EXECUTIVE BUDGET FY06			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2026	SPECIAL ASSISTANT TO THE	D 740	09879	33,000-113,500	1	142,041			-1	-142,041
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	65,216-107,464	1	76,405			-1	-76,405
3911	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	1	73,204			-1	-73,204
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	44,492-144,150	3	314,941			-3	-314,941
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	44,492-144,150	1	115,566			-1	-115,566
4081	RESEARCH ASSISTANT	D 740	60910	35,083- 46,162	10	394,679			-10	-394,679
4106	INVESTIGATOR	D 740	31105	33,657- 46,731	4	166,100			-4	-166,100
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,444- 63,220	1	51,588			-1	-51,588
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	592	24,587,084			-592	-24,587,084
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	8	311,730			-8	-311,730
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	26,058- 26,058	14	504,801			-14	-504,801
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	4	139,600			-4	-139,600
4746	JUNIOR SCHOOL-NEIGHBORHO	D 740	56060	18,029- 18,817	10	269,753			-10	-269,753
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	19	1,544,109			-19	-1,544,109
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	4	341,135			-4	-341,135
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	9	658,616			-9	-658,616
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	8	539,691			-8	-539,691
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	11	544,212			-11	-544,212
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	3	180,121			-3	-180,121
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	2	51,679			-2	-51,679
4931	ADMINISTRATIVE PROJECT CO	D 740	10030	44,492-144,150	1	65,605			-1	-65,605
5301	COMMUNITY ASSOCIATE	X 740	56057	26,998- 45,006	1	33,000			-1	-33,000
5506	BRICKLAYER	D 740	92205	53,166- 53,166	1	57,970			-1	-57,970
5511	CARPENTER	D 740	92005	37,746- 53,578	7	407,969			-7	-407,969
5531	ELECTRICIAN	D 740	91717	37,545- 68,904	6	383,670			-6	-383,670
5566	GLAZIER	D 740	90716	45,675- 45,675	1	51,612			-1	-51,612
5606	PLASTERER	D 740	92235	43,026- 45,766	3	171,244			-3	-171,244
5611	PLUMBER	D 740	91915	49,165- 68,716	8	528,514			-8	-528,514
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090	3	148,644			-3	-148,644
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014	2	117,470			-2	-117,470
5626	ROOFER	D 740	90735	48,562- 48,562	3	145,684			-3	-145,684
5631	STEAM FITTER	D 740	91925	48,050- 52,161	3	196,055			-3	-196,055
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116	2	98,036			-2	-98,036
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933	3	197,754			-3	-197,754
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127	2	132,128			-2	-132,128
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592	2	60,737			-2	-60,737
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	16	669,478			-16	-669,478
5771	SUPV OF MACHINE OPERATION	D 740	11704	29,525- 44,319	1	29,525			-1	-29,525
5801	OFFICE AIDE	D 740	10109	18,942- 27,602	18	504,817			-18	-504,817
5806	OFFICE MACHINE AIDE	D 740	10251	20,095- 44,319	76	2,553,622			-76	-2,553,622
5816	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	46	1,654,493			-46	-1,654,493

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

		MODIFIED FY05-04/10/05			EXECUTIVE BUDGET FY06			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
5846	001FULL YEAR POSITIONS	D 740	95050	44,492-144,150	4	141,432			-4	-141,432
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,250	21	982,650			-21	-982,650
5946	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592	1,101	37,851,129			-1,101	-37,851,129
5954	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124	1	27			-1	-27
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 29,765	2	52,956			-2	-52,956
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	41,566- 59,080	2	90,058			-2	-90,058
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	2	109,689			-2	-109,689
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,566- 79,096	1	65,000			-1	-65,000
6546	COMPUTER AIDE	D 740	13620	33,258- 46,484	1	36,135			-1	-36,135
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484	7	229,073			-7	-229,073
6566	SUPERVISING COMPUTER SERV	D 740	13616	49,874- 64,617	3	176,464			-3	-176,464
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	66,489- 96,620	18	1,300,950			-18	-1,300,950
6586	COMPUTER SPECIALIST (SOFT	D 740	13632	66,489- 96,620	3	194,152			-3	-194,152
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289	5	249,620			-5	-249,620
6666	ELECTRICIAN'S HELPER	D 740	91722	32,192- 39,189	1	41,564			-1	-41,564
6691	TELECOMMUNICATIONS SPECIA	D 740	20245	58,954- 80,018	1	64,851			-1	-64,851
	SUBTOTAL FOR OBJECT 001				2,084	80,800,832			-2,084	-80,800,832
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2296	DIRECTOR	Q 740	SUDIQ	68,065-105,548	20	1,710,097			-20	-1,710,097
2366	EDUCATION ADMINISTRATOR	Q 740	E0770	-	103	9,333,797			-103	-9,333,797
2501	PRINCIPAL	Q 740	SUPLQ	90,488-125,737	1	100,242			-1	-100,242
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	90,488-125,737	2	235,872			-2	-235,872
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	79,357-101,981	89	7,276,108			-89	-7,276,108
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	12	1,134,347			-12	-1,134,347
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	2	207,447			-2	-207,447
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	72	5,761,585			-72	-5,761,585
2564	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	14	1,022,000			-14	-1,022,000
2701	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	1	93,266			-1	-93,266
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	7	567,327			-7	-567,327
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-105,421	3	312,493			-3	-312,493
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845- 85,293	334	23,322,395			-334	-23,322,395
2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	43,845- 85,293	2	110,972			-2	-110,972
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	193	12,981,790			-193	-12,981,790
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293	1	58,786			-1	-58,786
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	37,166- 84,106	11	749,075			-11	-749,075
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	725	46,233,808			-725	-46,233,808
2931	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	20	1,176,418			-20	-1,176,418
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	37,016- 89,355	11,699	681,161,927			-11,699	-681,161,927
3006	TEACHER	Q 740	TRTRQ	37,016- 89,355	6	307,380			-6	-307,380
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	37,016- 89,355	105	6,856,580			-105	-6,856,580

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE	
						ANNUAL RATE	# POS*	ANNUAL RATE	# POS		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL											
3046	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	5		252,259			-5	-252,259
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	37,016- 85,748	1		55,942			-1	-55,942
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	254		15,057,380			-254	-15,057,380
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	37,016- 89,355	105		5,479,361			-105	-5,479,361
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	250		13,903,261			-250	-13,903,261
3266	TEACHER TRAINER	Q 740	TRTTQ	37,016- 89,355	38		2,716,350			-38	-2,716,350
3281	ATTENDANCE OFFICER	D 740	E0794	-	7		471,700			-7	-471,700
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	66,406- 71,397	2		133,818			-2	-133,818
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ	27,738- 63,747	11		539,735			-11	-539,735
3351	ADULT EDUCATION TEACHER	Q 740	AETRQ	18,508- 94,771	136		7,830,675			-136	-7,830,675
3411	PEDAGOGIC MANAGERS	Q 740	SUYYQ	-	11		389,320			-11	-389,320
3491	SCHOOL SECRETARY	Q 740	E0121	-	10		423,819			-10	-423,819
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,831		43,803,240			-1,831	-43,803,240
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,778		41,706,063			-1,778	-41,706,063
	SUBTOTAL FOR OBJECT 005				17,861		933,476,635			-17,861	-933,476,635

POSITION SCHEDULE FOR U/A 381	19,945	1,014,277,467			-19,945	-1,014,277,467
PLANNED INCREASES/(DECREASES)	1,901	96,672,924			-1,901	-96,672,924
TOTAL FOR U/A 381	21,846	1,110,950,391			-21,846	-1,110,950,391

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0600 REIMBURSABLE PROGRAMS										
BUDGET CODE: 5000 LUMP SUMS TO BE SCHEDULED-REIM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		101,385,869					101,385,869-
	SUBTOTAL FOR SUPPLYS&MATL				101,385,869					101,385,869-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL		25,000					25,000-
	SUBTOTAL FOR OTHR SER&CHR				25,000					25,000-
	SUBTOTAL FOR BUDGET CODE 5000				101,410,869					101,410,869-
BUDGET CODE: 5301 REIMBURSABLE PROGRAMS-ELEM/JHS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		155,246,716					155,246,716-
		110	FOOD & FORAGE SUPPLIES		67,881					67,881-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		1,660,106					1,660,106-
	SUBTOTAL FOR SUPPLYS&MATL				156,974,703					156,974,703-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,978,333					15,978,333-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		2,626,467					2,626,467-
		337	BOOKS-OTHER		5,610,837					5,610,837-
		338	LIBRARY BOOKS		1,640,786					1,640,786-
	SUBTOTAL FOR PROPTY&EQUIP				25,856,423					25,856,423-
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL							
		095001	40X CONTRACTUAL SERVICES-GENERAL		134,992,294					134,992,294-
		126001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		3,012,139					3,012,139-
		402	TELEPHONE & OTHER COMMUNICATNS		1,051,180					1,051,180-
		414	RENTALS - LAND BLDGS & STRUCTS		9,700					9,700-
		451	NON OVERNIGHT TRVL EXP-GENERAL		518,123					518,123-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		209,920					209,920-
		453	OVERNIGHT TRVL EXP-GENERAL		117,924					117,924-
		454	OVERNIGHT TRVL EXP-SPECIAL		462,007					462,007-
	SUBTOTAL FOR OTHR SER&CHR				140,373,287					140,373,287-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	270,617				4-	270,617-
		602	TELECOMMUNICATIONS MAINT	1	120,251				1-	120,251-
		607	MAINT & REP MOTOR VEH EQUIP	1	5,500				1-	5,500-
		608	MAINT & REP GENERAL	6	105,938				6-	105,938-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE	25	1,513,923			25-	1,513,923-
			613 DATA PROCESSING EQUIPMENT	4	97,385			4-	97,385-
			615 PRINTING CONTRACTS	3	282,899			3-	282,899-
			622 TEMPORARY SERVICES	4	937,890			4-	937,890-
			633 TRANSPORTATION EXPENDITURES	2	13,084			2-	13,084-
			668 BUS TRANSP REIMBURSABLE PRGMS	46	1,617,271			46-	1,617,271-
			669 TRANSPORTATION OF PUPILS	2	6,200			2-	6,200-
			670 PMTS CONTRACT/CORPORAT SCHOOL		110,000,000				110,000,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	9,000			1-	9,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	88,220			1-	88,220-
			682 PROF SERV LEGAL SERVICES	1	108,379			1-	108,379-
			684 PROF SERV COMPUTER SERVICES	1	92,782			1-	92,782-
			685 PROF SERV DIRECT EDUC SERV	222	54,948,992			222-	54,948,992-
			686 PROF SERV OTHER	3	370,261			3-	370,261-
			688 BANK CHARGES PUBLIC ASST ACCT	6	143,864			6-	143,864-
			689 PROF SERV CURRIC & PROF DEVEL	64	52,198,856			64-	52,198,856-
			695 EDUCATION & REC FOR YOUTH PRGM	1	33,800			1-	33,800-
			SUBTOTAL FOR CNTRCTL SVCS	398	222,965,112			398-	222,965,112-
70 FXD MIS CHGS		759	BUS TRANS FOR REIMBURSE PROGMS		224,027				224,027-
			SUBTOTAL FOR FXD MIS CHGS		224,027				224,027-
			SUBTOTAL FOR BUDGET CODE 5301	398	546,393,552			398-	546,393,552-
BUDGET CODE: 5305 COMM SCHOOL DIST ADMIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,635,067				1,635,067-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		203,048				203,048-
			SUBTOTAL FOR SUPPLYS&MATL		1,838,115				1,838,115-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,084,082				1,084,082-
		337	BOOKS-OTHER		90,356				90,356-
			SUBTOTAL FOR PROPTY&EQUIP		1,174,438				1,174,438-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		247,030				247,030-
		402	TELEPHONE & OTHER COMMUNICATNS		1,260,366				1,260,366-
		451	NON OVERNIGHT TRVL EXP-GENERAL		95,223				95,223-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		97,173				97,173-
		453	OVERNIGHT TRVL EXP-GENERAL		40,600				40,600-
		454	OVERNIGHT TRVL EXP-SPECIAL		106,928				106,928-
			SUBTOTAL FOR OTHR SER&CHR		1,847,320				1,847,320-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	1,054,121	4-	1,054,121-	
			602 TELECOMMUNICATIONS MAINT	1	13,001	1-	13,001-	
			608 MAINT & REP GENERAL	6	72,552	6-	72,552-	
			612 OFFICE EQUIPMENT MAINTENANCE	13	148,652	13-	148,652-	
			613 DATA PROCESSING EQUIPMENT	1	2,501	1-	2,501-	
			622 TEMPORARY SERVICES	6	482,253	6-	482,253-	
			633 TRANSPORTATION EXPENDITURES	10	130,326	10-	130,326-	
			668 BUS TRANSP REIMBURSABLE PRGMS	5	62,898	5-	62,898-	
			684 PROF SERV COMPUTER SERVICES	1	29,800	1-	29,800-	
			685 PROF SERV DIRECT EDUC SERV	22	974,829	22-	974,829-	
			686 PROF SERV OTHER	5	170,600	5-	170,600-	
			689 PROF SERV CURRIC & PROF DEVEL	2	118,979	2-	118,979-	
		SUBTOTAL FOR CNTRCTL SVCS		76	3,260,512	76-	3,260,512-	
		SUBTOTAL FOR BUDGET CODE 5305		76	8,120,385	76-	8,120,385-	
		BUDGET CODE: 5311 REIMBURSABLE-HIGH SCHOOLS						
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		204,609		204,609-	
			109 FUEL OIL		300		300-	
			110 FOOD & FORAGE SUPPLIES		27,500		27,500-	
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		391,892		391,892-	
		SUBTOTAL FOR SUPPLYS&MATL			624,301		624,301-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,064,153		1,064,153-	
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,327,533		1,327,533-	
			337 BOOKS-OTHER		1,232,009		1,232,009-	
			338 LIBRARY BOOKS		178,138		178,138-	
		SUBTOTAL FOR PROPTY&EQUIP			3,801,833		3,801,833-	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		508,788		508,788-	
			402 TELEPHONE & OTHER COMMUNICATNS		128,846		128,846-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		437,455		437,455-	
			453 OVERNIGHT TRVL EXP-GENERAL		3,500		3,500-	
			454 OVERNIGHT TRVL EXP-SPECIAL		413,019		413,019-	
		SUBTOTAL FOR OTHR SER&CHR			1,492,608		1,492,608-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,200	1-	7,200-	
			602 TELECOMMUNICATIONS MAINT	10	9,757	10-	9,757-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608	MAINT & REP GENERAL	2	8,000			2-	8,000-
		612	OFFICE EQUIPMENT MAINTENANCE	8	33,184			8-	33,184-
		613	DATA PROCESSING EQUIPMENT	2	14,000			2-	14,000-
		615	PRINTING CONTRACTS	3	28,942			3-	28,942-
		622	TEMPORARY SERVICES	1	21,745			1-	21,745-
		668	BUS TRANSP REIMBURSABLE PRGMS	11	336,209			11-	336,209-
		671	TRAINING PRGM CITY EMPLOYEES	1	1			1-	1-
		681	PROF SERV ACCTING & AUDITING	2	48,360			2-	48,360-
		684	PROF SERV COMPUTER SERVICES	1	126,768			1-	126,768-
		685	PROF SERV DIRECT EDUC SERV	24	6,740,493			24-	6,740,493-
		686	PROF SERV OTHER	19	2,269,305			19-	2,269,305-
		689	PROF SERV CURRIC & PROF DEVEL	8	282,779			8-	282,779-
		695	EDUCATION & REC FOR YOUTH PRGM	1	13,750			1-	13,750-
		SUBTOTAL FOR CNTRCTL SVCS		94	9,940,493			94-	9,940,493-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES			1			1-
	SUBTOTAL FOR FXD MIS CHGS					1			1-
	SUBTOTAL FOR BUDGET CODE 5311			94	15,859,236			94-	15,859,236-
BUDGET CODE: 5315 HIGH SCHOOLS-ADMIN									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		49,883				49,883-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		2,000				2,000-
	SUBTOTAL FOR SUPPLYS&MATL				51,883				51,883-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		114,889				114,889-
	SUBTOTAL FOR PROPTY&EQUIP				114,889				114,889-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,617				30,617-
		402	TELEPHONE & OTHER COMMUNICATNS		26,600				26,600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,001				8,001-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,001				2,001-
		454	OVERNIGHT TRVL EXP-SPECIAL		22,001				22,001-
	SUBTOTAL FOR OTHR SER&CHR				89,220				89,220-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	12,472			1-	12,472-
		608	MAINT & REP GENERAL	1	2,000			1-	2,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	7,501			1-	7,501-
		615	PRINTING CONTRACTS	1	1			1-	1-
		622	TEMPORARY SERVICES	2	2,200			2-	2,200-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		685 PROF SERV DIRECT EDUC SERV	1	58,475			1-	58,475-	
		SUBTOTAL FOR CNTRCTL SVCS	7	82,649			7-	82,649-	
		SUBTOTAL FOR BUDGET CODE 5315	7	338,641			7-	338,641-	
BUDGET CODE: 5321 REIMB PROGRAMS SPED									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		685,255				685,255-	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		474,887				474,887-	
		SUBTOTAL FOR SUPPLYS&MATL		1,160,142				1,160,142-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		380,913				380,913-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		72,465				72,465-	
		337 BOOKS-OTHER		97,905				97,905-	
		SUBTOTAL FOR PROPTY&EQUIP		551,283				551,283-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		789,756				789,756-	
		402 TELEPHONE & OTHER COMMUNICATNS		745,620				745,620-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		492,068				492,068-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		190,593				190,593-	
		453 OVERNIGHT TRVL EXP-GENERAL		12,908				12,908-	
		454 OVERNIGHT TRVL EXP-SPECIAL		328,870				328,870-	
		SUBTOTAL FOR OTHR SER&CHR		2,559,815				2,559,815-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	20,110			2-	20,110-	
		602 TELECOMMUNICATIONS MAINT	1	9,095			1-	9,095-	
		608 MAINT & REP GENERAL	1	100,000			1-	100,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	4	182,306			4-	182,306-	
		613 DATA PROCESSING EQUIPMENT	1	50,000			1-	50,000-	
		622 TEMPORARY SERVICES	2	452,589			2-	452,589-	
		633 TRANSPORTATION EXPENDITURES	1	324,250			1-	324,250-	
		668 BUS TRANSP REIMBURSABLE PRGMS	1	16,500			1-	16,500-	
		669 TRANSPORTATION OF PUPILS	22	569,730			22-	569,730-	
		670 PMTS CONTRACT/CORPORAT SCHOOL	75	6,459,917			75-	6,459,917-	
		684 PROF SERV COMPUTER SERVICES	2	39,000			2-	39,000-	
		685 PROF SERV DIRECT EDUC SERV	300	4,448,786			300-	4,448,786-	
		688 BANK CHARGES PUBLIC ASST ACCT	1	10,000			1-	10,000-	
		689 PROF SERV CURRIC & PROF DEVEL	19	680,280			19-	680,280-	
		SUBTOTAL FOR CNTRCTL SVCS	432	13,362,563			432-	13,362,563-	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,284,354				5,284,354-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS				5,284,354			5,284,354-
SUBTOTAL FOR BUDGET CODE 5321			432	22,918,157		432-	22,918,157-
BUDGET CODE: 5325 SPED - ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 5325				1,000			1,000-
BUDGET CODE: 5353 REIM PROGRAMS-CENTRAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,751,748			2,751,748-
		110 FOOD & FORAGE SUPPLIES		1,000,001			1,000,001-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				3,752,749			3,752,749-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		789,451			789,451-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000			1,000-
		337 BOOKS-OTHER		33,708			33,708-
		338 LIBRARY BOOKS		30,142			30,142-
SUBTOTAL FOR PROPTY&EQUIP				854,301			854,301-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,977			692,977-
		402 TELEPHONE & OTHER COMMUNICATNS		1,785,488			1,785,488-
		414 RENTALS - LAND BLDGS & STRUCTS		63,425			63,425-
		423 HEAT LIGHT & POWER		3,000			3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		64,962			64,962-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		76,164			76,164-
		453 OVERNIGHT TRVL EXP-GENERAL		42,975			42,975-
		454 OVERNIGHT TRVL EXP-SPECIAL		60,283			60,283-
SUBTOTAL FOR OTHR SER&CHR				2,789,274			2,789,274-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	2,064,321		4-	2,064,321-
		602 TELECOMMUNICATIONS MAINT	7	435,839		7-	435,839-
		608 MAINT & REP GENERAL	2	110,538		2-	110,538-
		612 OFFICE EQUIPMENT MAINTENANCE	14	93,927		14-	93,927-
		613 DATA PROCESSING EQUIPMENT	9	1,367,282		9-	1,367,282-
		615 PRINTING CONTRACTS	1	7,016		1-	7,016-
		622 TEMPORARY SERVICES	11	1,492,114		11-	1,492,114-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			633 TRANSPORTATION EXPENDITURES	3		50,194				3-	50,194-
			668 BUS TRANSP REIMBURSABLE PRGMS	10		2,000				10-	2,000-
			684 PROF SERV COMPUTER SERVICES	10		1,682,002				10-	1,682,002-
			685 PROF SERV DIRECT EDUC SERV	18		714,796				18-	714,796-
			686 PROF SERV OTHER	1		1,100				1-	1,100-
			SUBTOTAL FOR CNTRCTL SVCS	90		8,021,129				90-	8,021,129-
			SUBTOTAL FOR BUDGET CODE 5353	90		15,417,453				90-	15,417,453-
BUDGET CODE: 5355 REIM PROGS-CENT ADMIN INST											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			860,221					860,221-
			110 FOOD & FORAGE SUPPLIES			779,586					779,586-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			446,037					446,037-
			SUBTOTAL FOR SUPPLYS&MATL			2,085,844					2,085,844-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			487,411					487,411-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			48,956					48,956-
			337 BOOKS-OTHER			209,571					209,571-
			338 LIBRARY BOOKS			268,900					268,900-
			SUBTOTAL FOR PROPTY&EQUIP			1,014,838					1,014,838-
40			OTHR SER&CHR								
	095001	40X	CONTRACTUAL SERVICES-GENERAL			1,013,000					1,013,000-
	816001	40X	CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			1,014,735					1,014,735-
		402	TELEPHONE & OTHER COMMUNICATNS			870,017					870,017-
		414	RENTALS - LAND BLDGS & STRUCTS			2,437					2,437-
		451	NON OVERNIGHT TRVL EXP-GENERAL			218,306					218,306-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			309,039					309,039-
		453	OVERNIGHT TRVL EXP-GENERAL			36,000					36,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			390,222					390,222-
			SUBTOTAL FOR OTHR SER&CHR			3,853,756					3,853,756-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL		9	600,598				9-	600,598-
			602 TELECOMMUNICATIONS MAINT		64	44,000				64-	44,000-
			608 MAINT & REP GENERAL		58	3,278,661				58-	3,278,661-
			612 OFFICE EQUIPMENT MAINTENANCE		5	540,151				5-	540,151-
			613 DATA PROCESSING EQUIPMENT		1	283,795				1-	283,795-
			615 PRINTING CONTRACTS		4	718,953				4-	718,953-
			619 SECURITY SERVICES		1	75,000				1-	75,000-
			622 TEMPORARY SERVICES		5	900,426				5-	900,426-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			624 CLEANING SERVICES	1		601				1-	601-
			633 TRANSPORTATION EXPENDITURES	1		1,178				1-	1,178-
			668 BUS TRANSP REIMBURSABLE PRGMS	1		74,530				1-	74,530-
			669 TRANSPORTATION OF PUPILS	16		1,888,040				16-	1,888,040-
			671 TRAINING PRGM CITY EMPLOYEES	4		499,982				4-	499,982-
			676 MAINT & OPER OF INFRASTRUCTURE			50,000					50,000-
			678 PAYMENTS TO DELEGATE AGENCIES	1		59,225				1-	59,225-
			681 PROF SERV ACCTING & AUDITING	1		55,000				1-	55,000-
			682 PROF SERV LEGAL SERVICES	1		25,000				1-	25,000-
			683 PROF SERV ENGINEER & ARCHITECT	1		83,947				1-	83,947-
			684 PROF SERV COMPUTER SERVICES	2		1,630,017				2-	1,630,017-
			685 PROF SERV DIRECT EDUC SERV	27		10,199,447				27-	10,199,447-
			686 PROF SERV OTHER	11		383,546				11-	383,546-
			689 PROF SERV CURRIC & PROF DEVEL	1		219,195				1-	219,195-
			695 EDUCATION & REC FOR YOUTH PRGM	1		4,000				1-	4,000-
			SUBTOTAL FOR CNTRCTL SVCS	216		21,615,292				216-	21,615,292-
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES			218,500					218,500-
			SUBTOTAL FOR FXD MIS CHGS			218,500					218,500-
			SUBTOTAL FOR BUDGET CODE 5355	216		28,788,230				216-	28,788,230-
BUDGET CODE: 5375 REIM PROGRAMS-NPS											
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			961,023					961,023-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			415,647					415,647-
			SUBTOTAL FOR SUPPLYS&MATL			1,376,670					1,376,670-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL			567,043					567,043-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			20,075					20,075-
			337 BOOKS-OTHER			341,188					341,188-
			338 LIBRARY BOOKS			218,525					218,525-
			SUBTOTAL FOR PROPTY&EQUIP			1,146,831					1,146,831-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			195,752					195,752-
			402 TELEPHONE & OTHER COMMUNICATNS			766,500					766,500-
			414 RENTALS - LAND BLDGS & STRUCTS			212,655					212,655-
			451 NON OVERNIGHT TRVL EXP-GENERAL			33,600					33,600-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			21,730					21,730-
			454 OVERNIGHT TRVL EXP-SPECIAL			37,224					37,224-
			SUBTOTAL FOR OTHR SER&CHR			1,267,461					1,267,461-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	363,260			2-	363,260-
			608 MAINT & REP GENERAL	2	39,000			2-	39,000-
			612 OFFICE EQUIPMENT MAINTENANCE	3	34,800			3-	34,800-
			613 DATA PROCESSING EQUIPMENT	1	773,500			1-	773,500-
			615 PRINTING CONTRACTS	1	67,300			1-	67,300-
			622 TEMPORARY SERVICES	1	372,019			1-	372,019-
			633 TRANSPORTATION EXPENDITURES	1	5,590			1-	5,590-
			668 BUS TRANSP REIMBURSABLE PRGMS	4	100,500			4-	100,500-
			684 PROF SERV COMPUTER SERVICES	1	300,000			1-	300,000-
			685 PROF SERV DIRECT EDUC SERV	7	1,357,291			7-	1,357,291-
			689 PROF SERV CURRIC & PROF DEVEL	3	1,787,856			3-	1,787,856-
		SUBTOTAL FOR CNTRCTL SVCS		26	5,201,116			26-	5,201,116-
		SUBTOTAL FOR BUDGET CODE 5375		26	8,992,078			26-	8,992,078-
		BUDGET CODE: 5380 CD CODE VIOL. REMOV. IN SCH.							
60		CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		10,000,000				10,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,000,000				10,000,000-
		SUBTOTAL FOR BUDGET CODE 5380			10,000,000				10,000,000-
		TOTAL FOR REIMBURSABLE PROGRAMS		1,339	758,239,601			1,339-	758,239,601-
		RESPONSIBILITY CENTER: 0635 MAC FUNDS							
		BUDGET CODE: 5345 REIMBURSABLE PROGRAMS-ADULT ED							
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		395,230				395,230-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		63,550				63,550-
		SUBTOTAL FOR SUPPLYS&MATL			458,780				458,780-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		172,865				172,865-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		45,393				45,393-
			337 BOOKS-OTHER		105,738				105,738-
			338 LIBRARY BOOKS		8,457				8,457-
		SUBTOTAL FOR PROPTY&EQUIP			332,453				332,453-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		190,395				190,395-
			402	TELEPHONE & OTHER COMMUNICATNS		165,028				165,028-
			414	RENTALS - LAND BLDGS & STRUCTS		566,664				566,664-
			451	NON OVERNIGHT TRVL EXP-GENERAL		21,000				21,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
			453	OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR			948,787				948,787-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	3	216,849		3-		216,849-
			602	TELECOMMUNICATIONS MAINT	1	2,000		1-		2,000-
			607	MAINT & REP MOTOR VEH EQUIP	1	1,000		1-		1,000-
			608	MAINT & REP GENERAL	1	2,000		1-		2,000-
			612	OFFICE EQUIPMENT MAINTENANCE	2	9,001		2-		9,001-
			613	DATA PROCESSING EQUIPMENT	1	2,391		1-		2,391-
			622	TEMPORARY SERVICES	2	5,001		2-		5,001-
			685	PROF SERV DIRECT EDUC SERV	2	45,500		2-		45,500-
			SUBTOTAL FOR CNTRCTL SVCS		13	283,742		13-		283,742-
			SUBTOTAL FOR BUDGET CODE 5345		13	2,023,762		13-		2,023,762-
			TOTAL FOR MAC FUNDS		13	2,023,762		13-		2,023,762-
			TOTAL FOR CATEGORICAL PROGRAMS-OTPS		1,352	760,263,363		1,352-		760,263,363-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

CATEGORICAL PROGRAMS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136,030,294	760,263,363			760,263,363-
FINANCIAL PLAN SAVINGS		43,529-			43,529
APPROPRIATION		760,219,834			760,219,834-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		95,000			95,000-
CAPITAL FUNDS - I.F.A.					
STATE		292,926,371			292,926,371-
FEDERAL - C.D.		10,000,000			10,000,000-
FEDERAL - OTHER		453,036,265			453,036,265-
INTRA-CITY SALES		4,162,198			4,162,198-
TOTAL		760,219,834			760,219,834-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 391 COLLECTIVE BARGAINING

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0100 CITY BOARD OF EDUCATION									
BUDGET CODE: 6000 COLLECTIVE BARGAINING									
05 AMT TO SCHED						053 AMOUNT TO BE SCHEDULED-PS			
								188,903,309-	
SUBTOTAL FOR AMT TO SCHED								188,903,309-	
SUBTOTAL FOR BUDGET CODE 6000								188,903,309-	
TOTAL FOR CITY BOARD OF EDUCATION								188,903,309-	
TOTAL FOR COLLECTIVE BARGAINING								188,903,309-	

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 391 COLLECTIVE BARGAINING

COLLECTIVE BARGAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		188,903,309			188,903,309-
FINANCIAL PLAN SAVINGS APPROPRIATION		188,903,309			188,903,309-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	114,288,016		114,288,016-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	74,615,293		74,615,293-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	188,903,309		188,903,309-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS			602	4,386,066	602	4,386,066	
		005 FULL TIME PEDAGOGICAL PRSONNEL			2,005	624,993,998	2,005	624,993,998	
		SUBTOTAL FOR F/T SALARIED			2,607	629,380,064	2,607	629,380,064	
03 UNSALARIED		031 UNSALARIED				95,008,679		95,008,679	
		SUBTOTAL FOR UNSALARIED				95,008,679		95,008,679	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1		1	
		047 OVERTIME				1		1	
		049 BACKPAY - PRIOR YEARS				1		1	
		091 PAYMENTS PER SESSION				1		1	
		SUBTOTAL FOR ADD GRS PAY				4		4	
		SUBTOTAL FOR BUDGET CODE 4300			2,607	724,388,747	2,607	724,388,747	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS			551	2,883,469	551	2,883,469	
		005 FULL TIME PEDAGOGICAL PRSONNEL			40,050	2,063,901,462	40,050	2,063,901,462	
		SUBTOTAL FOR F/T SALARIED			40,601	2,066,784,931	40,601	2,066,784,931	
03 UNSALARIED		031 UNSALARIED				24,692,162		24,692,162	
		SUBTOTAL FOR UNSALARIED				24,692,162		24,692,162	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				155,149		155,149	
		046 TERMINAL LEAVE				750,000		750,000	
		047 OVERTIME				335,735		335,735	
		049 BACKPAY - PRIOR YEARS				594,767		594,767	
		057 BONUS PAYMENTS				400,000		400,000	
		091 PAYMENTS PER SESSION				113,534,427		113,534,427	
		SUBTOTAL FOR ADD GRS PAY				115,770,078		115,770,078	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,292,262		8,292,262	
		SUBTOTAL FOR AMT TO SCHED				8,292,262		8,292,262	
		SUBTOTAL FOR BUDGET CODE 4301			40,601	2,215,539,433	40,601	2,215,539,433	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	692,098	4	692,098	
		005 FULL TIME PEDAGOGICAL PRSONNEL			348	8,788,622	348	8,788,622	
		SUBTOTAL FOR F/T SALARIED			352	9,480,720	352	9,480,720	
03 UNSALARIED		031 UNSALARIED				11,873,261		11,873,261	
		SUBTOTAL FOR UNSALARIED				11,873,261		11,873,261	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,097		2,097	
		047 OVERTIME				14,264		14,264	
		049 BACKPAY - PRIOR YEARS				945		945	
		091 PAYMENTS PER SESSION				48,758		48,758	
		SUBTOTAL FOR ADD GRS PAY				66,064		66,064	
		SUBTOTAL FOR BUDGET CODE 4305			352	21,420,045	352	21,420,045	
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	254,177	7	254,177	
		SUBTOTAL FOR F/T SALARIED			7	254,177	7	254,177	
03 UNSALARIED		031 UNSALARIED				45,755,834		45,755,834	
		SUBTOTAL FOR UNSALARIED				45,755,834		45,755,834	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800		800	
		049 BACKPAY - PRIOR YEARS				7,855		7,855	
		091 PAYMENTS PER SESSION				384,345		384,345	
		SUBTOTAL FOR ADD GRS PAY				393,000		393,000	
		SUBTOTAL FOR BUDGET CODE 4320			7	46,403,011	7	46,403,011	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
03 UNSALARIED		031 UNSALARIED				1,199,396		1,199,396	
		SUBTOTAL FOR UNSALARIED				1,199,396		1,199,396	
04 ADD GRS PAY		091 PAYMENTS PER SESSION				4,651,031		4,651,031	
		SUBTOTAL FOR ADD GRS PAY				4,651,031		4,651,031	
		SUBTOTAL FOR BUDGET CODE 4325				5,850,427		5,850,427	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 4600 GE HOLDING CODE - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			597	1,112,648	597	1,112,648	
		005 FULL TIME PEDAGOGICAL PRSONNEL			1,326	206,565,370	1,326	206,565,370	
		SUBTOTAL FOR F/T SALARIED			1,923	207,678,018	1,923	207,678,018	
03 UNSALARIED		031 UNSALARIED				36,796,857		36,796,857	
		SUBTOTAL FOR UNSALARIED				36,796,857		36,796,857	
		SUBTOTAL FOR BUDGET CODE 4600			1,923	244,474,875	1,923	244,474,875	
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			32	1,639,714	32	1,639,714	
		005 FULL TIME PEDAGOGICAL PRSONNEL			14,651	665,518,769	14,651	665,518,769	
		SUBTOTAL FOR F/T SALARIED			14,683	667,158,483	14,683	667,158,483	
03 UNSALARIED		031 UNSALARIED				13,238,614		13,238,614	
		SUBTOTAL FOR UNSALARIED				13,238,614		13,238,614	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				69,776		69,776	
		046 TERMINAL LEAVE				15,000		15,000	
		047 OVERTIME				54,002		54,002	
		049 BACKPAY - PRIOR YEARS				1,158,556		1,158,556	
		057 BONUS PAYMENTS				9,000		9,000	
		058 NON-PENSIONABLE-PREPARATION PD				5,798,994		5,798,994	
		060 INT ON DEF WAGES/LATE WAGE ADJ				1		1	
		091 PAYMENTS PER SESSION				813,091		813,091	
		SUBTOTAL FOR ADD GRS PAY				7,918,420		7,918,420	
		SUBTOTAL FOR BUDGET CODE 4601			14,683	688,315,517	14,683	688,315,517	
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
03 UNSALARIED		031 UNSALARIED				100,884		100,884	
		SUBTOTAL FOR UNSALARIED				100,884		100,884	
04 ADD GRS PAY		047 OVERTIME				245,996		245,996	
		049 BACKPAY - PRIOR YEARS				100		100	
		091 PAYMENTS PER SESSION				67,451,459		67,451,459	
		SUBTOTAL FOR ADD GRS PAY				67,697,555		67,697,555	



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4605						67,798,439		67,798,439
BUDGET CODE: 4606 EVENING HIGH SCHOOLS								
01 F/T SALARIED		001 FULL YEAR POSITIONS				68,638		68,638
		005 FULL TIME PEDAGOGICAL PRSONNEL				156,559		156,559
SUBTOTAL FOR F/T SALARIED						225,197		225,197
03 UNSALARIED		031 UNSALARIED				3,566,432		3,566,432
SUBTOTAL FOR UNSALARIED						3,566,432		3,566,432
04 ADD GRS PAY		091 PAYMENTS PER SESSION				4,600		4,600
SUBTOTAL FOR ADD GRS PAY						4,600		4,600
SUBTOTAL FOR BUDGET CODE 4606						3,796,229		3,796,229
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS								
03 UNSALARIED		031 UNSALARIED				176,851		176,851
SUBTOTAL FOR UNSALARIED						176,851		176,851
SUBTOTAL FOR BUDGET CODE 4620						176,851		176,851
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS								
03 UNSALARIED		031 UNSALARIED				7,322,240		7,322,240
SUBTOTAL FOR UNSALARIED						7,322,240		7,322,240
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				10		10
		049 BACKPAY - PRIOR YEARS				100		100
		091 PAYMENTS PER SESSION				30,231		30,231
SUBTOTAL FOR ADD GRS PAY						30,341		30,341
SUBTOTAL FOR BUDGET CODE 4625						7,352,581		7,352,581
BUDGET CODE: 4660 LYFE PROGRAM								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			78	3,462,458	78	3,462,458
SUBTOTAL FOR F/T SALARIED					78	3,462,458	78	3,462,458

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
03 UNSALARIED		031 UNSALARIED				680,498			680,498	
SUBTOTAL FOR UNSALARIED						680,498			680,498	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS				100			100	
		058 NON-PENSIONABLE-PREPARATION PD				1,006			1,006	
		091 PAYMENTS PER SESSION				38,439			38,439	
SUBTOTAL FOR ADD GRS PAY						39,545			39,545	
SUBTOTAL FOR BUDGET CODE 4660							78	4,182,501	78	4,182,501
BUDGET CODE: 4662 PSAL										
03 UNSALARIED		031 UNSALARIED				6,440,438			6,440,438	
SUBTOTAL FOR UNSALARIED						6,440,438			6,440,438	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				100			100	
		047 OVERTIME				1			1	
SUBTOTAL FOR ADD GRS PAY						101			101	
SUBTOTAL FOR BUDGET CODE 4662								6,440,539		6,440,539
BUDGET CODE: 4664 BIG APPLE GAMES										
03 UNSALARIED		031 UNSALARIED				1,716,186			1,716,186	
SUBTOTAL FOR UNSALARIED						1,716,186			1,716,186	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				114			114	
		047 OVERTIME				1			1	
		049 BACKPAY - PRIOR YEARS				10			10	
		091 PAYMENTS PER SESSION				162,180			162,180	
SUBTOTAL FOR ADD GRS PAY						162,305			162,305	
SUBTOTAL FOR BUDGET CODE 4664								1,878,491		1,878,491
TOTAL FOR							60,251	4,038,017,686	60,251	4,038,017,686
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS							60,251	4,038,017,686	60,251	4,038,017,686

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			60,251	4,038,017,686	4,038,017,686
FINANCIAL PLAN SAVINGS					
APPROPRIATION			60,251	4,038,017,686	4,038,017,686

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		691,880,790	691,880,790
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		3,328,962,896	3,328,962,896
FEDERAL - C.D.			
FEDERAL - OTHER		17,174,000	17,174,000
INTRA-CITY SALES			
TOTAL		4,038,017,686	4,038,017,686

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	127,085-158,010			1	141,467	1	141,467
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	33,000-113,500			1	136,578	1	136,578
2325	DISTRICT MANAGER OF ADMIN	X 740	10200	41,126- 58,073			1	73,440	1	73,440
2792	SUPERVISOR	D 740	E0628	71,808- 88,051			1	56,719	1	56,719
3781	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,006			1	39,000	1	39,000
3781	EXECUTIVE ASSISTANT TO CO	D 740	13251	34,568-118,891			2	72,000	2	72,000
3791	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962			6	208,047	6	208,047
4081	RESEARCH ASSISTANT	D 740	60910	35,083- 46,162			9	352,994	9	352,994
4111	COMPUTER SYSTEMS MANAGER	D 740	10050	44,492-144,150			1	50,382	1	50,382
4146	ACCOUNTANT	D 740	40510	36,858- 48,140			1	16,790	1	16,790
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073			7	422,509	7	422,509
4701	SCHOOL BUSINESS MANAGER	D 740	06745	59,767- 74,202			4	245,738	4	245,738
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073			20	1,198,582	20	1,198,582
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655			2	75,698	2	75,698
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655			7	265,139	7	265,139
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911			3	113,235	3	113,235
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058			7	239,479	7	239,479
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916			5	147,066	5	147,066
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817			2	61,820	2	61,820
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500			1	32,125	1	32,125
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374			1	76,019	1	76,019
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374			1	75,643	1	75,643
4786	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124			1	40,437	1	40,437
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658			21	972,260	21	972,260
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	34,731- 50,594			1	50,876	1	50,876
5326	*ELEVATOR OPERATOR	D 740	80910	27,223- 33,492			54	1,463,276	54	1,463,276
5326	*ELEVATOR OPERATOR	D 740	80910	27,223- 33,492			1	27,262	1	27,262
5586	MACHINIST	D 740	92610	51,114- 55,269			3	180,779	3	180,779
5591	MACHINIST'S HELPER	D 740	92611	49,820- 52,200			9	512,082	9	512,082
5596	MACHINIST'S HELPER	D 740	92611	49,820- 52,200			1	31,724	1	31,724
5746	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,006			1	30,772	1	30,772
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842			7	306,836	7	306,836
5758	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			1	19,510	1	19,510
5761	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			1	22,143	1	22,143
5771	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525- 44,319			1	33,653	1	33,653
5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147			4	91,516	4	91,516
5786	OFFICE AIDE	D 740	10109	18,942- 27,602			4	86,622	4	86,622
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			14	368,596	14	368,596
5801	CLERICAL AIDE	D 740	10250	23,920- 28,971			7	172,848	7	172,848
5804	CLERICAL AIDE	D 740	10250	23,920- 28,971			5	140,052	5	140,052
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			1	28,128	1	28,128

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			24	839,209	24	839,209	
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			31	1,089,182	31	1,089,182	
5851	STOCK WORKER	D 740	12200	25,428- 37,113			30	815,599	30	815,599	
5851	STOCK WORKER	D 740	12200	25,428- 37,113			1	33,920	1	33,920	
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,250			11	508,975	11	508,975	
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,006			153	5,488,558	153	5,488,558	
5954	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,006			1	39,000	1	39,000	
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 29,765			13	322,037	13	322,037	
6531	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484			1	37,364	1	37,364	
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096			1	36,858	1	36,858	
6546	COMPUTER AIDE	D 740	13620	33,258- 46,484			1	36,026	1	36,026	
6549	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484			2	69,284	2	69,284	
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484			43	1,529,800	43	1,529,800	
6566	SUPERVISING COMPUTER SERV	D 740	13616	49,874- 64,617			1	64,617	1	64,617	
	SUBTOTAL FOR OBJECT 001							534	19,590,271	534	19,590,271
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL											
2036	COMMUNITY SUPERTINDENT	Q 742	SUYDQ	160,217-173,349			1	160,217	1	160,217	
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831			3	425,493	3	425,493	
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	87,753-151,181			2	220,626	2	220,626	
2296	EDUCATIONAL ADMINISTRATOR	Q 742	EAUFQ	57,903- 87,430			1	92,688	1	92,688	
2301	CSE CHAIRPERSON	Q 740	SUCPQ	100,589-100,589			1	106,075	1	106,075	
2336	PEDAGOGIC MANAGERS	Q 742	SUYDQ	-			1	106,799	1	106,799	
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	65,216-115,000			27	2,554,085	27	2,554,085	
2451	PRINCIPAL	D 740	SUPLQ	90,488-125,737			268	30,085,532	268	30,085,532	
2461	PRINCIPAL	Q 740	SUPLQ	90,488-125,737			264	28,601,627	264	28,601,627	
2481	PRINCIPAL	Q 740	SUPLQ	90,488-125,737			788	84,742,907	788	84,742,907	
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	90,488-125,737			5	586,411	5	586,411	
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981			1,882	156,402,097	1,882	156,402,097	
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620			771	72,704,924	771	72,704,924	
2541	ASSISTANT PRINCIPAL ASG S	D 740	E0780	-			1	82,053	1	82,053	
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	88,398-104,620			2	197,414	2	197,414	
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490			2	168,099	2	168,099	
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845- 85,293			28	1,822,836	28	1,822,836	
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293			373	24,176,671	373	24,176,671	
2901	GUIDANCE COUNSELOR ASSD E	Q 740	E0774	-			4	308,000	4	308,000	
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106			1,357	87,147,825	1,357	87,147,825	
2931	GUIDANCE COUNSELOR	Q 740	E0290	-			10	599,211	10	599,211	
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106			23	1,430,252	23	1,430,252	
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355			49,041	2,678,976,557	49,041	2,678,976,557	
3004	TEACHER	Q 742	TRTRQ	37,016- 89,355			1	39,000	1	39,000	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
3005	TEACHER-REG SUB	Q 742	TRTRR	37,016- 89,355			2	78,000	2	78,000
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355			42	2,755,126	42	2,755,126
3046	TEACHER ASSIGNED	Q 742	E2784	-			2	102,063	2	102,063
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355			3,638	215,719,517	3,638	215,719,517
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355			1	48,551	1	48,551
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355			18	980,953	18	980,953
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355			33	2,078,085	33	2,078,085
3266	TEACHER TRAINER	Q 742	TRTTQ	37,016- 89,355			3	164,574	3	164,574
3266	TEACHER TRAINER	Q 740	TRTTQ	37,016- 89,355			17	1,158,046	17	1,158,046
3281	TEACHER ATTENDANCE	Q 740	TRWXQ	37,016- 89,355			4	207,988	4	207,988
3301	ASSISTANT COORDINATOR	Q 742	E0921	-			3	210,055	3	210,055
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ	27,738- 63,747			174	8,600,314	174	8,600,314
3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-			51	3,042,496	51	3,042,496
3411		Q 740	ASVAQ	0 0-0 0			26	923,969	26	923,969
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	27,738- 63,747			7	345,289	7	345,289
3491	SCHOOL SECRETARY	Q 740	SYSYQ	28,256- 53,186			3,341	136,652,957	3,341	136,652,957
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746			1,760	41,987,117	1,760	41,987,117
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746			416	9,684,992	416	9,684,992
SUBTOTAL FOR OBJECT 005							64,394	3,596,477,491	64,394	3,596,477,491

POSITION SCHEDULE FOR U/A 401			64,928	3,616,067,762	64,928	3,616,067,762
PLANNED INCREASES/(DECREASES)			-4,677	-260,478,513	-4,677	-260,478,513
TOTAL FOR U/A 401			60,251	3,355,589,249	60,251	3,355,589,249

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,512,865			17,512,865
		SUBTOTAL FOR SUPPLYS&MATL				17,512,865			17,512,865
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,320,000			2,320,000
			337	BOOKS-OTHER		8,203,235			8,203,235
		SUBTOTAL FOR PROPTY&EQUIP				10,523,235			10,523,235
		SUBTOTAL FOR BUDGET CODE 4300				28,036,100			28,036,100
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		209,462,973			209,462,973
			110	FOOD & FORAGE SUPPLIES		61,188			61,188
			130	INSTRUCTIONL SUPPLIES-BOE ONLY		2,853,565			2,853,565
		SUBTOTAL FOR SUPPLYS&MATL				212,377,726			212,377,726
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,166,056			6,166,056
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY		10,451,048			10,451,048
			337	BOOKS-OTHER		6,355,113			6,355,113
			338	LIBRARY BOOKS		885,454			885,454
		SUBTOTAL FOR PROPTY&EQUIP				23,857,671			23,857,671
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,723,776			4,723,776
			402	TELEPHONE & OTHER COMMUNICATNS		7,729,279			7,729,279
			451	NON OVERNIGHT TRVL EXP-GENERAL		63,568			63,568
			452	NON OVERNIGHT TRVL EXP-SPECIAL		79,903			79,903
			453	OVERNIGHT TRVL EXP-GENERAL		2,000			2,000
			454	OVERNIGHT TRVL EXP-SPECIAL		54,696			54,696
		SUBTOTAL FOR OTHR SER&CHR				12,653,222			12,653,222
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	12	2,817		12	2,817
			602	TELECOMMUNICATIONS MAINT	14	153,092		14	153,092
			608	MAINT & REP GENERAL	13	122,984		13	122,984
			612	OFFICE EQUIPMENT MAINTENANCE	59	2,158,404		59	2,158,404
			613	DATA PROCESSING EQUIPMENT	2	43,070		2	43,070
			615	PRINTING CONTRACTS	2	11,537		2	11,537
			622	TEMPORARY SERVICES	8	794,060		8	794,060
			633	TRANSPORTATION EXPENDITURES	13	334,989		13	334,989

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			668 BUS TRANSP REIMBURSABLE PRGMS			22	375,481	22	375,481
			669 TRANSPORTATION OF PUPILS			3	30,145	3	30,145
			676 MAINT & OPER OF INFRASTRUCTURE			1	3,000	1	3,000
			684 PROF SERV COMPUTER SERVICES			2	40,000	2	40,000
			685 PROF SERV DIRECT EDUC SERV			74	4,322,032	74	4,322,032
			686 PROF SERV OTHER			2	98,848	2	98,848
			689 PROF SERV CURRIC & PROF DEVEL			6	935	6	935
			SUBTOTAL FOR CNTRCTL SVCS			233	8,491,394	233	8,491,394
			SUBTOTAL FOR BUDGET CODE 4301			233	257,380,013	233	257,380,013
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL				246,187		246,187
			130 INSTRUCTIONL SUPPLIES-BOE ONLY				1,595,012		1,595,012
			SUBTOTAL FOR SUPPLYS&MATL				1,841,199		1,841,199
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL				303,164		303,164
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				74,306		74,306
			337 BOOKS-OTHER				56,207		56,207
			338 LIBRARY BOOKS				234,114		234,114
			SUBTOTAL FOR PROPTY&EQUIP				667,791		667,791
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL				1,024,095		1,024,095
			402 TELEPHONE & OTHER COMMUNICATNS				28,830		28,830
			451 NON OVERNIGHT TRVL EXP-GENERAL				28,552		28,552
			452 NON OVERNIGHT TRVL EXP-SPECIAL				33,942		33,942
			454 OVERNIGHT TRVL EXP-SPECIAL				12,077		12,077
			SUBTOTAL FOR OTHR SER&CHR				1,127,496		1,127,496
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL			1	200	1	200
			602 TELECOMMUNICATIONS MAINT			1	1,999	1	1,999
			608 MAINT & REP GENERAL			1	8,000	1	8,000
			612 OFFICE EQUIPMENT MAINTENANCE			1	3,300	1	3,300
			615 PRINTING CONTRACTS			1	10,274	1	10,274
			622 TEMPORARY SERVICES			1	20,000	1	20,000
			668 BUS TRANSP REIMBURSABLE PRGMS			1	38,635	1	38,635
			685 PROF SERV DIRECT EDUC SERV			7	1,021,040	7	1,021,040
			689 PROF SERV CURRIC & PROF DEVEL			21	6	21	6
			SUBTOTAL FOR CNTRCTL SVCS			35	1,103,454	35	1,103,454



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4305					35	4,739,940	35	4,739,940	
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3			3
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				1,843,937		1,843,937	
SUBTOTAL FOR SUPPLYS&MATL						1,843,940		1,843,940	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,799,087		2,799,087	
		337 BOOKS-OTHER				24,431,988		24,431,988	
		338 LIBRARY BOOKS				2,758,692		2,758,692	
SUBTOTAL FOR PROPTY&EQUIP						29,989,767		29,989,767	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				36,216		36,216	
SUBTOTAL FOR OTHR SER&CHR						36,216		36,216	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2	10,716	2	10,716	
		608 MAINT & REP GENERAL			1	1,001	1	1,001	
		612 OFFICE EQUIPMENT MAINTENANCE			3	58,390	3	58,390	
		613 DATA PROCESSING EQUIPMENT			2	42,139	2	42,139	
SUBTOTAL FOR CNTRCTL SVCS					8	112,246	8	112,246	
SUBTOTAL FOR BUDGET CODE 4315					8	31,982,169	8	31,982,169	
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				279,925		279,925	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				8,106,791		8,106,791	
SUBTOTAL FOR SUPPLYS&MATL						8,386,716		8,386,716	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				67,163		67,163	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				251,396		251,396	
		337 BOOKS-OTHER				590,344		590,344	
		338 LIBRARY BOOKS				965,793		965,793	
SUBTOTAL FOR PROPTY&EQUIP						1,874,696		1,874,696	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,243,149		1,243,149	
		402 TELEPHONE & OTHER COMMUNICATNS				10,200		10,200	
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,700		2,700	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				25,100		25,100	
		454 OVERNIGHT TRVL EXP-SPECIAL				2,408		2,408	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR							1,283,557		1,283,557
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1	250	1	250		250
			608 MAINT & REP GENERAL	1	2,110	1	2,110		2,110
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200		2,200
			668 BUS TRANSP REIMBURSABLE PRGMS	5	33,520	5	33,520		33,520
			669 TRANSPORTATION OF PUPILS	3	27,175	3	27,175		27,175
			685 PROF SERV DIRECT EDUC SERV	27	4,150,651	27	4,150,651		4,150,651
			689 PROF SERV CURRIC & PROF DEVEL	2	82	2	82		82
			695 EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000		190,000
SUBTOTAL FOR CNTRCTL SVCS				41	4,405,988	41	4,405,988		4,405,988
SUBTOTAL FOR BUDGET CODE 4320				41	15,950,957	41	15,950,957		15,950,957
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				600,000		600,000
			130 INSTRUCTIONL SUPPLIES-BOE ONLY				7,875		7,875
SUBTOTAL FOR SUPPLYS&MATL							607,875		607,875
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				34,400		34,400
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,625		2,625
SUBTOTAL FOR OTHR SER&CHR							37,025		37,025
60	CNTRCTL SVCS		668 BUS TRANSP REIMBURSABLE PRGMS	2	6,591	2	6,591		6,591
SUBTOTAL FOR CNTRCTL SVCS				2	6,591	2	6,591		6,591
SUBTOTAL FOR BUDGET CODE 4325				2	651,491	2	651,491		651,491
BUDGET CODE: 4600 GE HOLDING CODE - HS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,649,286		10,649,286
SUBTOTAL FOR SUPPLYS&MATL							10,649,286		10,649,286
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,025,450		2,025,450
SUBTOTAL FOR OTHR SER&CHR							2,025,450		2,025,450
60	CNTRCTL SVCS		686 PROF SERV OTHER				7,500,000		7,500,000
SUBTOTAL FOR CNTRCTL SVCS							7,500,000		7,500,000
SUBTOTAL FOR BUDGET CODE 4600							20,174,736		20,174,736

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,489,093		10,489,093	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				5,188,334		5,188,334	
		SUBTOTAL FOR SUPPLYS&MATL				15,677,427		15,677,427	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				13,628,143		13,628,143	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				7,339,505		7,339,505	
		337 BOOKS-OTHER				4,698,615		4,698,615	
		338 LIBRARY BOOKS				1,548,326		1,548,326	
		SUBTOTAL FOR PROPTY&EQUIP				27,214,589		27,214,589	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,826,991		3,826,991	
		402 TELEPHONE & OTHER COMMUNICATNS				6,356,255		6,356,255	
		414 RENTALS - LAND BLDGS & STRUCTS				750,000		750,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				762,661		762,661	
		454 OVERNIGHT TRVL EXP-SPECIAL				531,382		531,382	
		SUBTOTAL FOR OTHR SER&CHR				12,227,289		12,227,289	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	2,360		1	2,360
		608 MAINT & REP GENERAL			1	41,630		1	41,630
		612 OFFICE EQUIPMENT MAINTENANCE			12	2,908,248		12	2,908,248
		615 PRINTING CONTRACTS			1	60,686		1	60,686
		622 TEMPORARY SERVICES			4	839,084		4	839,084
		633 TRANSPORTATION EXPENDITURES			2	50,000		2	50,000
		668 BUS TRANSP REIMBURSABLE PRGMS			30	969,196		30	969,196
		685 PROF SERV DIRECT EDUC SERV			74	4,964,135		74	4,964,135
		686 PROF SERV OTHER			6	7,387,755		6	7,387,755
		689 PROF SERV CURRIC & PROF DEVEL			2	847,931		2	847,931
		695 EDUCATION & REC FOR YOUTH PRGM			1	137,880		1	137,880
		SUBTOTAL FOR CNTRCTL SVCS			134	18,208,905		134	18,208,905
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				730,000			730,000
		SUBTOTAL FOR FXD MIS CHGS				730,000			730,000
		SUBTOTAL FOR BUDGET CODE 4601			134	74,058,210		134	74,058,210
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10 SUPPLYS&MATL		130 INSTRUCTIONL SUPPLIES-BOE ONLY				744,311			744,311

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						744,311			744,311
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,700			95,700
				330 INSTRUCTIONL EQUIPMNT-BOE ONLY		171,989			171,989
SUBTOTAL FOR PROPTY&EQUIP						267,689			267,689
SUBTOTAL FOR BUDGET CODE 4605						1,012,000			1,012,000
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,510			10,510
SUBTOTAL FOR SUPPLYS&MATL						10,510			10,510
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400			5,400
				337 BOOKS-OTHER		60,000			60,000
SUBTOTAL FOR PROPTY&EQUIP						65,400			65,400
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		203			203
SUBTOTAL FOR OTHR SER&CHR						203			203
SUBTOTAL FOR BUDGET CODE 4606						76,113			76,113
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		820,649			820,649
				130 INSTRUCTIONL SUPPLIES-BOE ONLY		1			1
SUBTOTAL FOR SUPPLYS&MATL						820,650			820,650
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		649,146			649,146
				337 BOOKS-OTHER		10,685,076			10,685,076
				338 LIBRARY BOOKS		1,197,594			1,197,594
SUBTOTAL FOR PROPTY&EQUIP						12,531,816			12,531,816
SUBTOTAL FOR BUDGET CODE 4615						13,352,466			13,352,466
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000
SUBTOTAL FOR SUPPLYS&MATL						5,000			5,000
30		PROPTY&EQUIP		337 BOOKS-OTHER		100,000			100,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP								100,000	100,000
SUBTOTAL FOR BUDGET CODE 4620								105,000	105,000
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					218,890	218,890
		130	INSTRUCTIONL SUPPLIES-BOE ONLY					25,000	25,000
SUBTOTAL FOR SUPPLYS&MATL								243,890	243,890
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					25,000	25,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY					5,000	5,000
		337	BOOKS-OTHER					160,000	160,000
SUBTOTAL FOR PROPTY&EQUIP								190,000	190,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					22,568	22,568
		402	TELEPHONE & OTHER COMMUNICATNS					20,000	20,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL					9,000	9,000
		454	OVERNIGHT TRVL EXP-SPECIAL					500	500
SUBTOTAL FOR OTHR SER&CHR								52,068	52,068
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		1	7,500		1	7,500
		668	BUS TRANSP REIMBURSABLE PRGMS		1	1,000		1	1,000
		670	PMTS CONTRACT/CORPORAT SCHOOL		1	4,229,000		1	4,229,000
		685	PROF SERV DIRECT EDUC SERV		3	841,000		3	841,000
SUBTOTAL FOR CNTRCTL SVCS						6	5,078,500	6	5,078,500
SUBTOTAL FOR BUDGET CODE 4625						6	5,564,458	6	5,564,458
BUDGET CODE: 4660 LYFE PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					77,153	77,153
		130	INSTRUCTIONL SUPPLIES-BOE ONLY					63,000	63,000
SUBTOTAL FOR SUPPLYS&MATL								140,153	140,153
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					32,000	32,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY					34,493	34,493
		337	BOOKS-OTHER					1,500	1,500
SUBTOTAL FOR PROPTY&EQUIP								67,993	67,993
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					55,758	55,758

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS				49,000		49,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				12,972		12,972
			454 OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
			SUBTOTAL FOR OTHR SER&CHR				120,230		120,230
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000	1	7,000
			668 BUS TRANSP REIMBURSABLE PRGMS	1	2,730	1	2,730	1	2,730
			685 PROF SERV DIRECT EDUC SERV	2	31,500	2	31,500	2	31,500
			SUBTOTAL FOR CNTRCTL SVCS	4	41,230	4	41,230	4	41,230
			SUBTOTAL FOR BUDGET CODE 4660	4	369,606	4	369,606	4	369,606
BUDGET CODE: 4662 PSAL									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,046,885		2,046,885
			130 INSTRUCTIONL SUPPLIES-BOE ONLY				171,815		171,815
			SUBTOTAL FOR SUPPLYS&MATL				2,218,700		2,218,700
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				15,000		15,000
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				27,990		27,990
			SUBTOTAL FOR PROPTY&EQUIP				42,990		42,990
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				138,010		138,010
			402 TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				8,000		8,000
			454 OVERNIGHT TRVL EXP-SPECIAL				46,000		46,000
			SUBTOTAL FOR OTHR SER&CHR				193,010		193,010
60	CNTRCTL	SVCS	668 BUS TRANSP REIMBURSABLE PRGMS	16	106,728	16	106,728	16	106,728
			685 PROF SERV DIRECT EDUC SERV	1,015	851,574	1,015	851,574	1,015	851,574
			SUBTOTAL FOR CNTRCTL SVCS	1,031	958,302	1,031	958,302	1,031	958,302
			SUBTOTAL FOR BUDGET CODE 4662	1,031	3,413,002	1,031	3,413,002	1,031	3,413,002
BUDGET CODE: 4664 BIG APPLE GAMES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				49,765		49,765
			SUBTOTAL FOR SUPPLYS&MATL				49,765		49,765
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,000		6,000
			SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			9,100		9,100
			402	TELEPHONE & OTHER COMMUNICATNS			3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR					12,100		12,100
60	CNTRCTL	SVCS	668	BUS TRANSP REIMBURSABLE PRGMS	1		13,000	1	13,000
			685	PROF SERV DIRECT EDUC SERV	1		5,500	1	5,500
		SUBTOTAL FOR CNTRCTL SVCS			2		18,500	2	18,500
		SUBTOTAL FOR BUDGET CODE 4664			2		86,365	2	86,365
TOTAL FOR					1,496		456,952,626	1,496	456,952,626
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT					1,496		456,952,626	1,496	456,952,626

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				456,952,626	456,952,626
FINANCIAL PLAN SAVINGS APPROPRIATION				456,952,626	456,952,626

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		185,799,194	185,799,194
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		2,320,000	2,320,000
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		268,833,432	268,833,432
<b>TOTAL</b>		<b>456,952,626</b>	<b>456,952,626</b>



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS				178,163		178,163	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,601	138,892,793	5,601	138,892,793	5,601	138,892,793	
		SUBTOTAL FOR F/T SALARIED	5,601	139,070,956	5,601	139,070,956	5,601	139,070,956	
		SUBTOTAL FOR BUDGET CODE 4800	5,601	139,070,956	5,601	139,070,956	5,601	139,070,956	
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
01 F/T SALARIED		001 FULL YEAR POSITIONS				82,056		82,056	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,477	343,730,563	5,477	343,730,563	5,477	343,730,563	
		SUBTOTAL FOR F/T SALARIED	5,477	343,812,619	5,477	343,812,619	5,477	343,812,619	
03 UNSALARIED		031 UNSALARIED				33,156		33,156	
		SUBTOTAL FOR UNSALARIED				33,156		33,156	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD				2,062,140		2,062,140	
		091 PAYMENTS PER SESSION				4,224,055		4,224,055	
		SUBTOTAL FOR ADD GRS PAY				6,286,195		6,286,195	
		SUBTOTAL FOR BUDGET CODE 4801	5,477	350,131,970	5,477	350,131,970	5,477	350,131,970	
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	498	75,043,278	498	75,043,278	498	75,043,278	
		SUBTOTAL FOR F/T SALARIED	498	75,043,278	498	75,043,278	498	75,043,278	
03 UNSALARIED		031 UNSALARIED				1,166,844		1,166,844	
		SUBTOTAL FOR UNSALARIED				1,166,844		1,166,844	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD				137,860		137,860	
		SUBTOTAL FOR ADD GRS PAY				137,860		137,860	
		SUBTOTAL FOR BUDGET CODE 4811	498	76,347,982	498	76,347,982	498	76,347,982	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									
01 F/T SALARIED		001 FULL YEAR POSITIONS				90,971		90,971	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,262	62,113,676	2,262	62,113,676	2,262	62,113,676	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					2,262	62,204,647	2,262	62,204,647
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD				1,498,290		1,498,290
		091 PAYMENTS PER SESSION				465,583		465,583
SUBTOTAL FOR ADD GRS PAY						1,963,873		1,963,873
SUBTOTAL FOR BUDGET CODE 4901					2,262	64,168,520	2,262	64,168,520
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS								
01 F/T SALARIED		001 FULL YEAR POSITIONS				208,783		208,783
		005 FULL TIME PEDAGOGICAL PRSONNEL			1,580	84,900,639	1,580	84,900,639
SUBTOTAL FOR F/T SALARIED					1,580	85,109,422	1,580	85,109,422
03 UNSALARIED		031 UNSALARIED				2,982,496		2,982,496
SUBTOTAL FOR UNSALARIED						2,982,496		2,982,496
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD				1,200		1,200
		091 PAYMENTS PER SESSION				1		1
SUBTOTAL FOR ADD GRS PAY						1,201		1,201
SUBTOTAL FOR BUDGET CODE 4911					1,580	88,093,119	1,580	88,093,119
TOTAL FOR					15,418	717,812,547	15,418	717,812,547
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS					15,418	717,812,547	15,418	717,812,547

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			15,418	717,812,547	717,812,547
FINANCIAL PLAN SAVINGS APPROPRIATION			15,418	717,812,547	717,812,547

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		283,043,002	283,043,002
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE		399,769,545	399,769,545
FEDERAL - C.D.			
FEDERAL - OTHER		35,000,000	35,000,000
INTRA-CITY SALES			
 TOTAL		 717,812,547	 717,812,547

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2531	ASSISTANT PRINCIPAL	Q 742	SSAPQ	88,398-104,620			10	857,432	10	857,432
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981			4	332,272	4	332,272
2533	ASSISTANT PRINCIPAL	Q 742	SUAPQ	79,357-101,981			43	4,102,580	43	4,102,580
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	88,398-104,620			1	94,211	1	94,211
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490			1	90,006	1	90,006
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-			5	329,276	5	329,276
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-			128	8,461,939	128	8,461,939
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106			282	17,979,247	282	17,979,247
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106			2	116,768	2	116,768
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106			4	264,344	4	264,344
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355			1,163	61,301,217	1,163	61,301,217
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355			5,132	293,439,542	5,132	293,439,542
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355			14	807,713	14	807,713
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355			904	50,603,483	904	50,603,483
3341	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	27,738- 63,747			2	104,463	2	104,463
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186			5	171,379	5	171,379
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746			1,403	33,754,695	1,403	33,754,695
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746			3,513	83,161,561	3,513	83,161,561
SUBTOTAL FOR OBJECT 005							12,616	555,972,128	12,616	555,972,128

POSITION SCHEDULE FOR U/A 403			12,616	555,972,128	12,616	555,972,128
PLANNED INCREASES/(DECREASES)			2,802	123,480,810	2,802	123,480,810
TOTAL FOR U/A 403			15,418	679,452,938	15,418	679,452,938

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			52,747			52,747
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591
		337	BOOKS-OTHER			93,231			93,231
		338	LIBRARY BOOKS			13,275			13,275
		SUBTOTAL FOR PROPTY&EQUIP				291,844			291,844
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			74,684			74,684
		402	TELEPHONE & OTHER COMMUNICATNS			107,831			107,831
		451	NON OVERNIGHT TRVL EXP-GENERAL			16,983			16,983
		452	NON OVERNIGHT TRVL EXP-SPECIAL			19,879			19,879
		453	OVERNIGHT TRVL EXP-GENERAL			2,250			2,250
		454	OVERNIGHT TRVL EXP-SPECIAL			7,100			7,100
		SUBTOTAL FOR OTHR SER&CHR				228,727			228,727
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2		30,995		2	30,995
		602	TELECOMMUNICATIONS MAINT	1		845		1	845
		608	MAINT & REP GENERAL	1		1,000		1	1,000
		612	OFFICE EQUIPMENT MAINTENANCE	7		57,104		7	57,104
		633	TRANSPORTATION EXPENDITURES	2		1,450		2	1,450
		668	BUS TRANSP REIMBURSABLE PRGMS	1		5,933		1	5,933
		SUBTOTAL FOR CNTRCTL SVCS		14		97,327		14	97,327
		SUBTOTAL FOR BUDGET CODE 4801		14		617,898		14	617,898
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			18,923			18,923
		SUBTOTAL FOR PROPTY&EQUIP				18,923			18,923
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			3,161			3,161
		452	NON OVERNIGHT TRVL EXP-SPECIAL			250			250
		454	OVERNIGHT TRVL EXP-SPECIAL			1,338			1,338
		SUBTOTAL FOR OTHR SER&CHR				4,749			4,749
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1		1,029		1	1,029
		613	DATA PROCESSING EQUIPMENT	1		2,971		1	2,971
		685	PROF SERV DIRECT EDUC SERV			7,552,000			7,552,000
		SUBTOTAL FOR CNTRCTL SVCS		2		7,556,000		2	7,556,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4811					2	7,579,672	2	7,579,672
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL								
10		SUPPLYS&MATL				743,331		743,331
		100 SUPPLIES + MATERIALS - GENERAL				137,004		137,004
		130 INSTRUTIONL SUPPLIES-BOE ONLY				880,335		880,335
SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP				151,822		151,822
		300 EQUIPMENT GENERAL				53,350		53,350
		330 INSTRUTIONL EQUIPMNT-BOE ONLY				202,984		202,984
		337 BOOKS-OTHER				530		530
		338 LIBRARY BOOKS				408,686		408,686
SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR				67,830		67,830
		400 CONTRACTUAL SERVICES-GENERAL				14,969		14,969
		402 TELEPHONE & OTHER COMMUNICATNS				40,782		40,782
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		454 OVERNIGHT TRVL EXP-SPECIAL				1		1
		499 OTHER EXPENSES - GENERAL				126,582		126,582
SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			4	72,562	4	72,562
		612 OFFICE EQUIPMENT MAINTENANCE			2	25,800	2	25,800
		668 BUS TRANSP REIMBURSABLE PRGMS			3	23,465	3	23,465
		685 PROF SERV DIRECT EDUC SERV			9	121,827	9	121,827
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 4901					9	1,537,430	9	1,537,430
TOTAL FOR					25	9,735,000	25	9,735,000
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP					25	9,735,000	25	9,735,000

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				9,735,000	9,735,000
FINANCIAL PLAN SAVINGS APPROPRIATION				9,735,000	9,735,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		951,354	951,354
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE		8,783,646	8,783,646
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL		 9,735,000	 9,735,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2600 HOLDING CD - REGIONAL INSTRUCTION & OPER									
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,688,642		2,688,642	
		SUBTOTAL FOR F/T SALARIED				2,688,642		2,688,642	
		SUBTOTAL FOR BUDGET CODE 2600				2,688,642		2,688,642	
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	1,820,000	10	1,820,000	
		005 FULL TIME PEDAGOGICAL PRSONNEL			365	56,778,532	365	56,778,532	
		SUBTOTAL FOR F/T SALARIED			375	58,598,532	375	58,598,532	
03 UNSALARIED		031 UNSALARIED				2,417,912		2,417,912	
		SUBTOTAL FOR UNSALARIED				2,417,912		2,417,912	
		SUBTOTAL FOR BUDGET CODE 2641			375	61,016,444	375	61,016,444	
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS			132	5,447,567	132	5,447,567	
		005 FULL TIME PEDAGOGICAL PRSONNEL			151	11,923,916	151	11,923,916	
		SUBTOTAL FOR F/T SALARIED			283	17,371,483	283	17,371,483	
03 UNSALARIED		031 UNSALARIED				10,710,905		10,710,905	
		SUBTOTAL FOR UNSALARIED				10,710,905		10,710,905	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				4,228		4,228	
		SUBTOTAL FOR ADD GRS PAY				4,228		4,228	
		SUBTOTAL FOR BUDGET CODE 2644			283	28,086,616	283	28,086,616	
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			483	19,617,881	483	19,617,881	
		SUBTOTAL FOR F/T SALARIED			483	19,617,881	483	19,617,881	
		SUBTOTAL FOR BUDGET CODE 2645			483	19,617,881	483	19,617,881	



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS			135	1,748,639	135	1,748,639	
		005 FULL TIME PEDAGOGICAL PRSONNEL			4	726,000	4	726,000	
		SUBTOTAL FOR F/T SALARIED			139	2,474,639	139	2,474,639	
03 UNSALARIED		031 UNSALARIED				21,107,114		21,107,114	
		SUBTOTAL FOR UNSALARIED				21,107,114		21,107,114	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				36,000		36,000	
		042 LONGEVITY DIFFERENTIAL				1,261,295		1,261,295	
		046 TERMINAL LEAVE				10,000		10,000	
		047 OVERTIME				780,000		780,000	
		049 BACKPAY - PRIOR YEARS				4,200,000		4,200,000	
		091 PAYMENTS PER SESSION				1,505,001		1,505,001	
		SUBTOTAL FOR ADD GRS PAY				7,792,296		7,792,296	
		SUBTOTAL FOR BUDGET CODE 2647			139	31,374,049	139	31,374,049	
BUDGET CODE: 2648 Youth & Parents									
01 F/T SALARIED		001 FULL YEAR POSITIONS			188	7,723,366	188	7,723,366	
		SUBTOTAL FOR F/T SALARIED			188	7,723,366	188	7,723,366	
03 UNSALARIED		031 UNSALARIED				4,266,641		4,266,641	
		SUBTOTAL FOR UNSALARIED				4,266,641		4,266,641	
		SUBTOTAL FOR BUDGET CODE 2648			188	11,990,007	188	11,990,007	
BUDGET CODE: 2699 UNALLOCATED/UNSCHED FUNDS REG INST & OPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS				21,188,795		21,188,795	
		SUBTOTAL FOR F/T SALARIED				21,188,795		21,188,795	
		SUBTOTAL FOR BUDGET CODE 2699				21,188,795		21,188,795	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS			104	5,055,514	104	5,055,514	
		005 FULL TIME PEDAGOGICAL PRSONNEL			3	1,455,374	3	1,455,374	
		SUBTOTAL FOR F/T SALARIED			107	6,510,888	107	6,510,888	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
03		UNSALARIED	031 UNSALARIED				7,702,348		7,702,348
		SUBTOTAL FOR UNSALARIED					7,702,348		7,702,348
04		ADD GRS PAY	042 LONGEVITY DIFFERENTIAL				115,772		115,772
		SUBTOTAL FOR ADD GRS PAY					115,772		115,772
		SUBTOTAL FOR BUDGET CODE 2744				107	14,329,008	107	14,329,008
		TOTAL FOR				1,575	190,291,442	1,575	190,291,442
		TOTAL FOR REGIONAL & CW INSTR & OPER ADM				1,575	190,291,442	1,575	190,291,442

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
REGIONAL & CW INSTR & OPER ADMIN - P					
TOTALS FOR OPERATING BUDGET			1,575	190,291,442	190,291,442
FINANCIAL PLAN SAVINGS					
APPROPRIATION			1,575	190,291,442	190,291,442

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		90,291,442	90,291,442
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		100,000,000	100,000,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		190,291,442	190,291,442

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC
										ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	127,085-158,010			2	299,535	2	299,535
2050	LOCAL INSTRUCTIONAL SUPER	D 740	E0604	137,700-137,700			2	276,831	2	276,831
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	33,000-113,500			2	316,020	2	316,020
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	87,753-151,181			1	141,831	1	141,831
2302	CHAIR PERSON OF THE SUBCO	D 740	E0594	100,589-100,589			1	103,283	1	103,283
2302	BOARD OF EDUCATION	D 740	E0574	-			2	108,435	2	108,435
2366	COMPUTER SYSTEMS MANAGER	D 740	10050	44,492-144,150			1	115,566	1	115,566
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	33,000-113,500			1	59,111	1	59,111
3791	SECRETARY TO COMMUNITY SC	X 740	12832	21,864- 28,962			22	807,332	22	807,332
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 47,368			1	53,934	1	53,934
3811	*ATTORNEY AT LAW	D 740	30085	50,677- 88,287			1	87,792	1	87,792
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	44,492-144,150			5	469,049	5	469,049
3906	NOT USED	D 740	95050	44,492-144,150			6	445,304	6	445,304
3911	ATTORNEY	D 740	30115	42,654- 57,284			5	319,498	5	319,498
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	44,492-144,150			16	1,577,034	16	1,577,034
4081	RESEARCH ASSISTANT	D 740	60910	35,083- 46,162			84	3,334,231	84	3,334,231
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	33,657- 46,731			7	262,850	7	262,850
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,444- 63,220			1	58,713	1	58,713
4146	ACCOUNTANT	D 740	40510	36,858- 48,140			1	44,509	1	44,509
4151	ASSOCIATE BOOKKEEPER	D 740	40527	37,890- 48,039			1	44,566	1	44,566
4656	PURCHASING AGENT	D 740	12121	33,128- 58,378			2	93,661	2	93,661
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073			1	57,003	1	57,003
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655			3	121,448	3	121,448
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911			4	138,414	4	138,414
4736	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			3	93,694	3	93,694
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058			1	20,132	1	20,132
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500			30	2,283,100	30	2,283,100
4771	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887			62	5,400,499	62	5,400,499
4776	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500			5	361,821	5	361,821
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374			105	6,655,352	105	6,655,352
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764			10	485,939	10	485,939
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658			5	249,078	5	249,078
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500			15	2,064,934	15	2,064,934
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500			1	141,723	1	141,723
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592			1	20,873	1	20,873
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592			1	38,242	1	38,242
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842			120	5,261,205	120	5,261,205
5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147			1	21,604	1	21,604
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			100	2,520,983	100	2,520,983
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			223	7,507,308	223	7,507,308
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			81	2,930,709	81	2,930,709

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	EXECUTIVE BUDGET FY06			INC/DEC ANNUAL RATE
							# POS*	ANNUAL RATE	# POS	
OBJECT: 001 FULL YEAR POSITIONS										
5818	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			1	40,214	1	40,214
5841	BOOKKEEPER	D 740	40526	31,124- 40,595			2	63,957	2	63,957
5846	NOT USED	D 740	95050	44,492-144,150			1	48,039	1	48,039
5926	ADMINISTRATIVE COMMUNITY	X 740	10022	44,492-144,150			11	905,962	11	905,962
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,250			96	4,851,273	96	4,851,273
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,006			14	503,095	14	503,095
5954	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			1	23,920	1	23,920
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 29,765			8	189,194	8	189,194
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096			1	55,184	1	55,184
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096			1	41,368	1	41,368
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,566- 79,096			2	106,566	2	106,566
6546	COMPUTER AIDE	D 740	13620	33,258- 46,484			2	76,941	2	76,941
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484			39	1,650,482	39	1,650,482
6566	SUPERVISING COMPUTER SERV	D 740	13616	49,874- 64,617			10	528,413	10	528,413
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	66,489- 96,620			3	217,442	3	217,442
6586	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842			1	64,087	1	64,087
SUBTOTAL FOR OBJECT 001							1,129	54,759,283	1,129	54,759,283
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349			10	1,733,490	10	1,733,490
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	152,337-152,337			10	1,523,370	10	1,523,370
2036	ASSISTANT SUPERINTENDENT	D 740	E0711	160,217-165,049			11	1,743,475	11	1,743,475
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	141,831-142,041			14	1,987,314	14	1,987,314
2051	TEACHER	Q 742	TRTRQ	37,016- 89,355			94	13,301,489	94	13,301,489
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038			17	2,334,702	17	2,334,702
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	65,216-115,000			8	828,132	8	828,132
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-			575	53,748,697	575	53,748,697
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737			1	122,547	1	122,547
2701	SUPERVISOR	Q 742	SUSUQ	55,394-106,490			22	2,002,499	22	2,002,499
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490			22	1,921,292	22	1,921,292
2793	GUIDANCE COUNSELOR ASSD	E Q 740	E0774	-			15	1,488,183	15	1,488,183
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	43,845- 85,293			118	7,770,609	118	7,770,609
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293			90	6,336,663	90	6,336,663
2901	GUIDANCE COUNSELOR ASSD	E D 740	E0774	-			6	392,945	6	392,945
2921	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106			4	265,375	4	265,375
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106			1	54,729	1	54,729
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355			8	593,896	8	593,896
3041	TEACHER, ASSIGNED	D 740	E0784	-			121	8,895,186	121	8,895,186
3046	TEACHER, ASSIGNED	D 740	E0784	-			3	170,866	3	170,866
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	37,016- 85,748			2	162,464	2	162,464
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	37,016- 89,355			14	960,054	14	960,054

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

						MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE	
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
3171	TEACHER SPECIAL EDUCATION Q 742 TRTSQ			37,016- 89,355			5	309,864	5	309,864	
3491	SCHOOL SECRETARY Q 740 E0121			-			1	29,648	1	29,648	
	SUBTOTAL FOR OBJECT 005						1,172	108,677,489	1,172	108,677,489	

POSITION SCHEDULE FOR U/A 415						2,301	163,436,772	2,301	163,436,772
PLANNED INCREASES/(DECREASES)						-726	-51,566,752	-726	-51,566,752
TOTAL FOR U/A 415						1,575	111,870,020	1,575	111,870,020

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2641 TEACHING & LEARNING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,972,238			3,972,238
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				7,864			7,864
		SUBTOTAL FOR SUPPLYS&MATL				3,980,102			3,980,102
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				395,236			395,236
		337 BOOKS-OTHER				2,501			2,501
		338 LIBRARY BOOKS				585			585
		SUBTOTAL FOR PROPTY&EQUIP				398,322			398,322
		SUBTOTAL FOR BUDGET CODE 2641				4,378,424			4,378,424
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				136,083			136,083
		SUBTOTAL FOR SUPPLYS&MATL				136,083			136,083
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				48,314			48,314
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				2,000			2,000
		337 BOOKS-OTHER				4,340			4,340
		SUBTOTAL FOR PROPTY&EQUIP				54,654			54,654
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				44,624			44,624
		402 TELEPHONE & OTHER COMMUNICATNS				53,662			53,662
		451 NON OVERNIGHT TRVL EXP-GENERAL				8,252			8,252
		452 NON OVERNIGHT TRVL EXP-SPECIAL				6,163			6,163
		453 OVERNIGHT TRVL EXP-GENERAL				550			550
		454 OVERNIGHT TRVL EXP-SPECIAL				7,100			7,100
		SUBTOTAL FOR OTHR SER&CHR				120,351			120,351
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	30,291		1	30,291
		622 TEMPORARY SERVICES			11	382,145		11	382,145
		624 CLEANING SERVICES			1	8,000		1	8,000
		633 TRANSPORTATION EXPENDITURES			5	66,773		5	66,773
		668 BUS TRANSP REIMBURSABLE PRGMS			2	3,001		2	3,001
		682 PROF SERV LEGAL SERVICES			4	76,062		4	76,062
		SUBTOTAL FOR CNTRCTL SVCS			24	566,272		24	566,272
		SUBTOTAL FOR BUDGET CODE 2644			24	877,360		24	877,360

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2645 OPERATIONS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				460,587		460,587	
		402 TELEPHONE & OTHER COMMUNICATNS				732,122		732,122	
		451 NON OVERNIGHT TRVL EXP-GENERAL				146,220		146,220	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				241,977		241,977	
		453 OVERNIGHT TRVL EXP-GENERAL				19,336		19,336	
		454 OVERNIGHT TRVL EXP-SPECIAL				111,127		111,127	
		SUBTOTAL FOR OTHR SER&CHR				1,711,369		1,711,369	
		SUBTOTAL FOR BUDGET CODE 2645				1,711,369		1,711,369	
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,275,639		2,275,639	
		SUBTOTAL FOR SUPPLYS&MATL				2,275,639		2,275,639	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				260,990		260,990	
		SUBTOTAL FOR PROPTY&EQUIP				260,990		260,990	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				557,928		557,928	
		451 NON OVERNIGHT TRVL EXP-GENERAL				171,617		171,617	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				21,000		21,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				36,200		36,200	
		SUBTOTAL FOR OTHR SER&CHR				786,745		786,745	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	3	20,000	3	20,000		20,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5	418,677	5	418,677		418,677	
		622 TEMPORARY SERVICES	1	382,376	1	382,376		382,376	
		633 TRANSPORTATION EXPENDITURES	3	406,852	3	406,852		406,852	
		684 PROF SERV COMPUTER SERVICES	3	27,200	3	27,200		27,200	
		685 PROF SERV DIRECT EDUC SERV	78	7,626,817	78	7,626,817		7,626,817	
		686 PROF SERV OTHER	3	95,536	3	95,536		95,536	
		689 PROF SERV CURRIC & PROF DEVEL	1	1	1	1		1	
		SUBTOTAL FOR CNTRCTL SVCS	97	8,977,459	97	8,977,459		8,977,459	
		SUBTOTAL FOR BUDGET CODE 2647	97		97	12,300,833		12,300,833	
BUDGET CODE: 2648 Youth & Parents									



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				315,900		315,900
			SUBTOTAL FOR SUPPLYS&MATL				315,900		315,900
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				194,983		194,983
			SUBTOTAL FOR OTHR SER&CHR				194,983		194,983
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	13,665	4	13,665		13,665
			602 TELECOMMUNICATIONS MAINT	3	28,031	3	28,031		28,031
			607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100		100
			608 MAINT & REP GENERAL	8	34,631	8	34,631		34,631
			612 OFFICE EQUIPMENT MAINTENANCE	23	440,920	23	440,920		440,920
			615 PRINTING CONTRACTS	1	1,970	1	1,970		1,970
			SUBTOTAL FOR CNTRCTL SVCS	40	519,317	40	519,317		519,317
			SUBTOTAL FOR BUDGET CODE 2648			40	1,030,200		1,030,200
BUDGET CODE: 2699 UNALLOCATED/UNSCHED FUNDS REG INST & OPS									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				2,674,884		2,674,884
			SUBTOTAL FOR SUPPLYS&MATL				2,674,884		2,674,884
			SUBTOTAL FOR BUDGET CODE 2699				2,674,884		2,674,884
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				2,319		2,319
			SUBTOTAL FOR SUPPLYS&MATL				2,319		2,319
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL				41,437		41,437
			SUBTOTAL FOR PROPTY&EQUIP				41,437		41,437
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				14,465		14,465
			451 NON OVERNIGHT TRVL EXP-GENERAL				3,500		3,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL				3,500		3,500
			453 OVERNIGHT TRVL EXP-GENERAL				1,200		1,200
			499 OTHER EXPENSES - GENERAL				1		1
			SUBTOTAL FOR OTHR SER&CHR				22,666		22,666
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	34,464	1	34,464		34,464
			SUBTOTAL FOR CNTRCTL SVCS	1	34,464	1	34,464		34,464

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2744					1	100,886	1	100,886
TOTAL FOR					162	23,073,956	162	23,073,956
TOTAL FOR REGIONAL & CW INSTR & OPER ADM					162	23,073,956	162	23,073,956

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

REGIONAL & CW INSTR & OPER ADMIN - O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				23,073,956	23,073,956
FINANCIAL PLAN SAVINGS APPROPRIATION				23,073,956	23,073,956

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				23,073,956	23,073,956
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL				23,073,956	23,073,956

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS				13,458,167			13,458,167
		005 FULL TIME PEDAGOGICAL PRSONNEL				41,983,156			41,983,156
		SUBTOTAL FOR F/T SALARIED				55,441,323			55,441,323
03 UNSALARIED		031 UNSALARIED				23,065,473			23,065,473
		SUBTOTAL FOR UNSALARIED				23,065,473			23,065,473
		SUBTOTAL FOR BUDGET CODE 5100				78,506,796			78,506,796
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS			434	5,011,893	434		5,011,893
		005 FULL TIME PEDAGOGICAL PRSONNEL			4,662	265,693,436	4,662		265,693,436
		SUBTOTAL FOR F/T SALARIED			5,096	270,705,329	5,096		270,705,329
03 UNSALARIED		031 UNSALARIED				3,326,799			3,326,799
		SUBTOTAL FOR UNSALARIED				3,326,799			3,326,799
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				20,000			20,000
		058 NON-PENSIONABLE-PREPARATION PD				1,300,000			1,300,000
		091 PAYMENTS PER SESSION				5,800,000			5,800,000
		SUBTOTAL FOR ADD GRS PAY				7,120,000			7,120,000
		SUBTOTAL FOR BUDGET CODE 5101			5,096	281,152,128	5,096		281,152,128
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	163,992	17		163,992
		005 FULL TIME PEDAGOGICAL PRSONNEL			5,857	163,614,433	5,857		163,614,433
		SUBTOTAL FOR F/T SALARIED			5,874	163,778,425	5,874		163,778,425
03 UNSALARIED		031 UNSALARIED				9,330,728			9,330,728
		SUBTOTAL FOR UNSALARIED				9,330,728			9,330,728
		SUBTOTAL FOR BUDGET CODE 5105			5,874	173,109,153	5,874		173,109,153
BUDGET CODE: 5113 CITYWIDE PLACEMENT									

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	225,151	7	225,151
		005 FULL TIME PEDAGOGICAL PRSONNEL			45	415,276	45	415,276
		SUBTOTAL FOR F/T SALARIED			52	640,427	52	640,427
		SUBTOTAL FOR BUDGET CODE 5113			52	640,427	52	640,427
		TOTAL FOR			11,022	533,408,504	11,022	533,408,504
		TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			11,022	533,408,504	11,022	533,408,504

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			11,022	533,408,504	533,408,504
FINANCIAL PLAN SAVINGS					
APPROPRIATION			11,022	533,408,504	533,408,504

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		311,357,558	311,357,558
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		162,776,946	162,776,946
FEDERAL - C.D.			
FEDERAL - OTHER		59,274,000	59,274,000
INTRA-CITY SALES			
TOTAL		533,408,504	533,408,504

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
4276	OCCUPATIONAL THERAPIST	D 740	51210	34,544- 47,631			163	8,068,427	163	8,068,427
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 47,631			195	9,766,627	195	9,766,627
4301	STAFF NURSE	D 740	50910	27,961- 47,303			212	9,990,655	212	9,990,655
4386	ACCOUNTANT	D 740	40510	36,858- 48,140			1	29,928	1	29,928
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073			1	54,117	1	54,117
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655			9	289,717	9	289,717
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058			1	37,505	1	37,505
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916			1	30,142	1	30,142
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 60,489			2	119,320	2	119,320
5776	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			1	20,873	1	20,873
5781	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935			1	17,307	1	17,307
5786	OFFICE AIDE	D 740	10109	18,942- 27,602			1	19,521	1	19,521
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			9	278,271	9	278,271
5809	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			1	13	1	13
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			3	92,991	3	92,991
5946	COMMUNITY ASSOCIATE	X 740	56057	26,998- 45,006			10	343,781	10	343,781
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 49,017			1	59,756	1	59,756
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484			1	34,291	1	34,291
SUBTOTAL FOR OBJECT 001							613	29,253,242	613	29,253,242
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831			1	141,831	1	141,831
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	98,595-105,419			1	99,491	1	99,491
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-			7	653,681	7	653,681
2501	PRINCIPAL - SCHOOL FOR DE	D 740	E0501	-			57	6,148,659	57	6,148,659
2533	ASSISTANT PRINCIPAL	Q 742	SSAPQ	88,398-104,620			2	176,796	2	176,796
2553	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981			170	16,016,145	170	16,016,145
2793	SUPERVISOR (SUBJECT AREAS	Q 740	E0722	-			18	1,709,899	18	1,709,899
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845- 85,293			53	3,719,807	53	3,719,807
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293			102	6,883,428	102	6,883,428
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106			177	11,652,890	177	11,652,890
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106			2	117,611	2	117,611
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355			3	147,518	3	147,518
3041	TEACHER ASSIGNED A	Y 742	TRTAQ	37,016- 89,355			2	140,494	2	140,494
3046	TEACHER ASSIGNED A	Q 742	TRTAQ	37,016- 89,355			1	54,108	1	54,108
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355			4,470	261,674,462	4,470	261,674,462
3106	TEACHER HEALTH CONSERV CL	D 740	E0165	-			1	40,179	1	40,179
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355			314	18,768,850	314	18,768,850
3266	TEACHER, ASSIGNED	D 740	E9642	-			7	479,859	7	479,859
3281	NOT USED	D 740	95050	44,492-144,150			30	2,016,769	30	2,016,769
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186			141	5,784,532	141	5,784,532

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

		MODIFIED FY05-04/10/05				EXECUTIVE BUDGET FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
6061	ANNUAL ED PARA	Y	744 AREPP	18,203- 27,746			2,564	59,578,021	2,564	59,578,021
6062	ANNUAL ED PARA	Q	744 AREPP	18,203- 27,746			3,045	69,918,267	3,045	69,918,267
	SUBTOTAL FOR OBJECT 005						11,168	465,923,297	11,168	465,923,297

POSITION SCHEDULE FOR U/A 421						11,781	495,176,539	11,781	495,176,539
PLANNED INCREASES/(DECREASES)						-759	-31,902,130	-759	-31,902,130
TOTAL FOR U/A 421						11,022	463,274,409	11,022	463,274,409

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				158,699		158,699
			SUBTOTAL FOR SUPPLYS&MATL				158,699		158,699
			SUBTOTAL FOR BUDGET CODE 5100				158,699		158,699
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				10,295,352		10,295,352
			130 INSTRUCTIONL SUPPLIES-BOE ONLY				2,354,983		2,354,983
			SUBTOTAL FOR SUPPLYS&MATL				12,650,335		12,650,335
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL				1,262,769		1,262,769
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				1,095,493		1,095,493
			337 BOOKS-OTHER				986,991		986,991
			338 LIBRARY BOOKS				70,407		70,407
			SUBTOTAL FOR PROPTY&EQUIP				3,415,660		3,415,660
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				1,232,471		1,232,471
			402 TELEPHONE & OTHER COMMUNICATNS				888,988		888,988
			451 NON OVERNIGHT TRVL EXP-GENERAL				416,850		416,850
			452 NON OVERNIGHT TRVL EXP-SPECIAL				231,350		231,350
			453 OVERNIGHT TRVL EXP-GENERAL				3,700		3,700
			454 OVERNIGHT TRVL EXP-SPECIAL				25,280		25,280
			499 OTHER EXPENSES - GENERAL				665,001		665,001
			SUBTOTAL FOR OTHR SER&CHR				3,463,640		3,463,640
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	35		35	281,520		281,520
			602 TELECOMMUNICATIONS MAINT	1		1	8,300		8,300
			607 MAINT & REP MOTOR VEH EQUIP	1		1	5,313		5,313
			608 MAINT & REP GENERAL	17		17	276,800		276,800
			612 OFFICE EQUIPMENT MAINTENANCE	13		13	451,589		451,589
			613 DATA PROCESSING EQUIPMENT	8		8	100,000		100,000
			615 PRINTING CONTRACTS	3		3	8,000		8,000
			668 BUS TRANSP REIMBURSABLE PRGMS	1		1	2,052		2,052
			669 TRANSPORTATION OF PUPILS	1		1	47,500		47,500
			685 PROF SERV DIRECT EDUC SERV	11		11	385,623		385,623
			689 PROF SERV CURRIC & PROF DEVEL	3		3	92,525		92,525
			SUBTOTAL FOR CNTRCTL SVCS	94		94	1,659,222		1,659,222

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5101					94	21,188,857	94	21,188,857
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL				6,000		6,000
	130	INSTRUCTIONL SUPPLIES-BOE ONLY				31,844		31,844
SUBTOTAL FOR SUPPLYS&MATL						37,844		37,844
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL				18,000		18,000
SUBTOTAL FOR PROPTY&EQUIP						18,000		18,000
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL				6,000		6,000
	402	TELEPHONE & OTHER COMMUNICATNS				5,000		5,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL				8,000		8,000
SUBTOTAL FOR OTHR SER&CHR						19,000		19,000
SUBTOTAL FOR BUDGET CODE 5105						74,844		74,844
TOTAL FOR					94	21,422,400	94	21,422,400
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP					94	21,422,400	94	21,422,400

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CW SE INSTR & SCHL LEADERSHIP - OTPS					
TOTALS FOR OPERATING BUDGET				21,422,400	21,422,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION				21,422,400	21,422,400

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				21,422,400	21,422,400
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				21,422,400	21,422,400

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS				519,636			519,636
SUBTOTAL FOR F/T SALARIED						519,636			519,636
04 ADD GRS PAY		091 PAYMENTS PER SESSION				1			1
SUBTOTAL FOR ADD GRS PAY						1			1
SUBTOTAL FOR BUDGET CODE 5400						519,637			519,637
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS			554	3,845,619	554		3,845,619
		005 FULL TIME PEDAGOGICAL PRSONNEL			2,308	120,011,445	2,308		120,011,445
SUBTOTAL FOR F/T SALARIED						2,862	123,857,064	2,862	123,857,064
03 UNSALARIED		031 UNSALARIED				2,712,516			2,712,516
SUBTOTAL FOR UNSALARIED						2,712,516			2,712,516
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				173,094			173,094
		058 NON-PENSIONABLE-PREPARATION PD				143,510			143,510
		091 PAYMENTS PER SESSION				194,416			194,416
SUBTOTAL FOR ADD GRS PAY						511,020			511,020
SUBTOTAL FOR BUDGET CODE 5406						2,862	127,080,600	2,862	127,080,600
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS			489	8,682,465	489		8,682,465
		005 FULL TIME PEDAGOGICAL PRSONNEL			295	8,732,258	295		8,732,258
SUBTOTAL FOR F/T SALARIED						784	17,414,723	784	17,414,723
03 UNSALARIED		031 UNSALARIED				619,928			619,928
SUBTOTAL FOR UNSALARIED						619,928			619,928
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,026,906			1,026,906
		091 PAYMENTS PER SESSION				189,998			189,998
SUBTOTAL FOR ADD GRS PAY						1,216,904			1,216,904
SUBTOTAL FOR BUDGET CODE 5411						784	19,251,555	784	19,251,555

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR				3,646	146,851,792	3,646 146,851,792
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS				3,646	146,851,792	3,646 146,851,792

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			3,646	146,851,792	146,851,792
FINANCIAL PLAN SAVINGS APPROPRIATION			3,646	146,851,792	146,851,792

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		146,851,792	146,851,792
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		146,851,792	146,851,792

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
2302	BOARD OF EDUCATION	D 740	E0574	-			3	290,011	3	290,011	
4081	RESEARCH ASSISTANT	D 740	60910	35,083- 46,162			1	35,785	1	35,785	
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	46,277- 51,231			319	15,911,882	319	15,911,882	
4281	SENIOR PHYSICAL THERAPIST	D 740	51236	46,277- 54,402			221	11,151,340	221	11,151,340	
4301	STAFF NURSE	D 740	50910	27,961- 47,303			262	12,266,269	262	12,266,269	
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655			1	39,471	1	39,471	
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911			3	117,994	3	117,994	
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058			5	160,096	5	160,096	
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500			1	93,880	1	93,880	
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374			2	79,624	2	79,624	
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 60,489			3	180,012	3	180,012	
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592			1	29,525	1	29,525	
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842			7	283,385	7	283,385	
5801	CLERICAL AIDE	D 740	10250	23,920- 28,971			58	1,378,209	58	1,378,209	
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			125	3,975,854	125	3,975,854	
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			38	1,235,207	38	1,235,207	
5954	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403			1	23,920	1	23,920	
6226	NOT USED	D 740	95050	44,492-144,150			1	59,756	1	59,756	
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096			1	29,525	1	29,525	
	SUBTOTAL FOR OBJECT 001							1,053	47,341,745	1,053	47,341,745
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL											
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-105,421			1	95,565	1	95,565	
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-			667	45,374,146	667	45,374,146	
2816	SCHOOL PSYCHOLOGIST	D 740	E0763	-			1	58,786	1	58,786	
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-			548	38,351,825	548	38,351,825	
2831	PSYCHOLOGIST IN TRAINING	Q 740	CLPGQ	-			30	1,142,663	30	1,142,663	
3041	TEACHER	Q 742	TRTRQ	37,016- 89,355			2	153,742	2	153,742	
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355			4	264,032	4	264,032	
3121	TEACHER EDUCATIONAL EVALU	Q 740	TREVQ	37,016- 89,355			1	76,445	1	76,445	
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746			3	75,821	3	75,821	
	SUBTOTAL FOR OBJECT 005							1,257	85,593,025	1,257	85,593,025

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	EXECUTIVE BUDGET FY06			
							# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 423						2,310	132,934,770	2,310	132,934,770
	PLANNED INCREASES/(DECREASES)						1,336	76,883,486	1,336	76,883,486
	TOTAL FOR U/A 423						3,646	209,818,256	3,646	209,818,256

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				21,000		21,000
			SUBTOTAL FOR OTHR SER&CHR				21,000		21,000
			SUBTOTAL FOR BUDGET CODE 5400				21,000		21,000
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				252,982		252,982
			130 INSTRUCTIONL SUPPLIES-BOE ONLY				250		250
			SUBTOTAL FOR SUPPLYS&MATL				253,232		253,232
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				67,500		67,500
			SUBTOTAL FOR PROPTY&EQUIP				67,500		67,500
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				105,475		105,475
			402 TELEPHONE & OTHER COMMUNICATNS				31,025		31,025
			452 NON OVERNIGHT TRVL EXP-SPECIAL				62,500		62,500
			454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR				201,000		201,000
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1			7,862	1	7,862
			668 BUS TRANSP REIMBURSABLE PRGMS	1			4,200	1	4,200
			685 PROF SERV DIRECT EDUC SERV	2			8,600	2	8,600
			SUBTOTAL FOR CNTRCTL SVCS	4			20,662	4	20,662
			SUBTOTAL FOR BUDGET CODE 5406	4			542,394	4	542,394
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				43,537,334		43,537,334
			130 INSTRUCTIONL SUPPLIES-BOE ONLY				310,000		310,000
			SUBTOTAL FOR SUPPLYS&MATL				43,847,334		43,847,334
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				145,413		145,413
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				204,025		204,025
			337 BOOKS-OTHER				500		500
			SUBTOTAL FOR PROPTY&EQUIP				349,938		349,938

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,751,763		2,751,763
			402 TELEPHONE & OTHER COMMUNICATNS				1,816,800		1,816,800
			451 NON OVERNIGHT TRVL EXP-GENERAL				95,000		95,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				8,000		8,000
			453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
			SUBTOTAL FOR OTHR SER&CHR				4,675,063		4,675,063
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			1	2,000	1	2,000
			612 OFFICE EQUIPMENT MAINTENANCE			5	33,811	5	33,811
			615 PRINTING CONTRACTS			1	22,000	1	22,000
			622 TEMPORARY SERVICES			5	322,319	5	322,319
			633 TRANSPORTATION EXPENDITURES			4	3,100,152	4	3,100,152
			685 PROF SERV DIRECT EDUC SERV			650	52,114,103	650	52,114,103
			SUBTOTAL FOR CNTRCTL SVCS			666	55,594,385	666	55,594,385
			SUBTOTAL FOR BUDGET CODE 5411			666	104,466,720	666	104,466,720
			TOTAL FOR			670	105,030,114	670	105,030,114
			TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT			670	105,030,114	670	105,030,114

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SE INSTRUCTIONAL SUPPORT - OTPS					
TOTALS FOR OPERATING BUDGET				105,030,114	105,030,114
FINANCIAL PLAN SAVINGS					
APPROPRIATION				105,030,114	105,030,114

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				105,030,114	105,030,114
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				105,030,114	105,030,114

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS			582	14,245,317	582	14,245,317	
SUBTOTAL FOR F/T SALARIED					582	14,245,317	582	14,245,317	
03 UNSALARIED		031 UNSALARIED				774,111		774,111	
		035 CUSTODIAL ALLOWANCES				256,008,386		256,008,386	
SUBTOTAL FOR UNSALARIED						256,782,497		256,782,497	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				134,362		134,362	
SUBTOTAL FOR ADD GRS PAY						134,362		134,362	
SUBTOTAL FOR BUDGET CODE 1700					582	271,162,176	582	271,162,176	
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS			155	3,964,902	155	3,964,902	
SUBTOTAL FOR F/T SALARIED					155	3,964,902	155	3,964,902	
03 UNSALARIED		031 UNSALARIED				4,838,898		4,838,898	
		035 CUSTODIAL ALLOWANCES				7,826,761		7,826,761	
SUBTOTAL FOR UNSALARIED						12,665,659		12,665,659	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				14,401		14,401	
SUBTOTAL FOR ADD GRS PAY						14,401		14,401	
SUBTOTAL FOR BUDGET CODE 1721					155	16,644,962	155	16,644,962	
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS				6,193,965		6,193,965	
SUBTOTAL FOR F/T SALARIED						6,193,965		6,193,965	
03 UNSALARIED		031 UNSALARIED				760,134		760,134	
		035 CUSTODIAL ALLOWANCES				63,615,951		63,615,951	
SUBTOTAL FOR UNSALARIED						64,376,085		64,376,085	
SUBTOTAL FOR BUDGET CODE 1723						70,570,050		70,570,050	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					MODIFIED FY05-04/10/05	EXECUTIVE BUDGET FY06				
					-----					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
					-----					
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE										
01 F/T SALARIED		001	FULL YEAR POSITIONS			140	5,411,768	140	5,411,768	
SUBTOTAL FOR F/T SALARIED						140	5,411,768	140	5,411,768	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				160,000		160,000	
SUBTOTAL FOR ADD GRS PAY							160,000		160,000	
SUBTOTAL FOR BUDGET CODE 1731						140	5,571,768	140	5,571,768	
BUDGET CODE: 1733 SKILLED TRADES										
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				1,158		1,158	
SUBTOTAL FOR ADD GRS PAY							1,158		1,158	
SUBTOTAL FOR BUDGET CODE 1733							1,158		1,158	
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY										
01 F/T SALARIED		001	FULL YEAR POSITIONS			16	521,478	16	521,478	
SUBTOTAL FOR F/T SALARIED						16	521,478	16	521,478	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				40,079		40,079	
SUBTOTAL FOR ADD GRS PAY							40,079		40,079	
SUBTOTAL FOR BUDGET CODE 1736						16	561,557	16	561,557	
TOTAL FOR						893	364,511,671	893	364,511,671	
TOTAL FOR SCHOOL FACILITIES - PS						893	364,511,671	893	364,511,671	

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			893	364,511,671	364,511,671
FINANCIAL PLAN SAVINGS					
APPROPRIATION			893	364,511,671	364,511,671

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		348,572,860	348,572,860
OTHER CATEGORICAL		8,000,000	8,000,000
CAPITAL FUNDS - I.F.A.			
STATE		7,503,510	7,503,510
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES		435,301	435,301
TOTAL		364,511,671	364,511,671

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET		FY06			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
2186	ADMINISTRATIVE ENGINEER	D 740	10015	44,492-	144,150			1	86,287	1	86,287
2511	GLAZIER	D 740	90716	45,675-	45,675			1	51,612	1	51,612
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	44,492-	144,150			3	245,427	3	245,427
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,444-	63,220			1	52,701	1	52,701
4146	ACCOUNTANT	D 740	40510	36,858-	48,140			1	37,214	1	37,214
4151	ACCOUNTANT	D 740	40510	36,858-	48,140			1	31,124	1	31,124
4196	SUPERVISOR OF RADIO REPAI	D 740	90760	62,609-	62,609			1	62,609	1	62,609
4571	SENIOR STOREKEEPER	D 740	12220	29,519-	40,077			1	35,482	1	35,482
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312-	57,374			2	132,255	2	132,255
4826	SUPERVISOR	D 740	91310	50,687-	55,272			4	209,767	4	209,767
4936	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205-	62,842			2	136,179	2	136,179
4941	SCHOOL PLANT MANAGER (BOE	D 740	06215	44,492-	144,150			35	3,472,585	35	3,472,585
4966	ADMINISTRATIVE PROJECT CO	D 740	10030	44,492-	144,150			1	120,710	1	120,710
5001	DIRECTOR (DIVISION OF MAI	D 740	91399	33,000-	113,500			1	151,181	1	151,181
5011	CHIEF SUPERVISOR OF MECHA	D 740	34265	47,046-	64,254			17	1,023,903	17	1,023,903
5041	SENIOR ESTIMATOR (ELECTRI	D 740	20126	54,972-	69,230			7	385,235	7	385,235
5046	SENIOR ESTIMATOR (MECHANI	D 740	20128	54,972-	69,230			7	410,536	7	410,536
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	54,972-	69,230			8	445,121	8	445,121
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	44,492-	144,150			8	816,252	8	816,252
5126	SUPERVISOR OF BUILDING MA	D 740	91672	35,973-	50,298			12	670,857	12	670,857
5181	ARCHITECT	D 740	21215	54,972-	86,190			2	124,030	2	124,030
5191	CIVIL ENGINEER	D 740	20215	54,972-	86,190			6	391,068	6	391,068
5201	MECHANICAL ENGINEER	D 740	20415	54,972-	86,190			1	130,885	1	130,885
5231	DIRECTOR (PLANT OPERATION	D 740	05103	33,000-	113,500			7	408,856	7	408,856
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	39,758-	55,130			2	108,236	2	108,236
5241	ASSISTANT ARCHITECT	D 740	21210	46,309-	60,423			1	54,972	1	54,972
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	46,309-	60,423			5	262,580	5	262,580
5251	AUTO MECHANIC	D 740	92510	51,114-	55,269			2	120,519	2	120,519
5301	ESTIMATOR (GENERAL CONST	D 740	20122	46,309-	60,423			1	50,941	1	50,941
5321	SPECIAL OFFICER	D 740	70810	27,280-	33,771			1	33,812	1	33,812
5331	*ELEVATOR OPERATOR	D 740	80910	27,223-	33,492			1	61,880	1	61,880
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556-	73,498			22	1,971,917	22	1,971,917
5401	SUPERVISOR CARPENTER	D 740	92071	40,486-	58,798			8	502,790	8	502,790
5411	SUPERVISOR DOOR STOP MAIN	D 740	90762	43,639-	43,639			1	47,460	1	47,460
5416	SUPERVISOR ELECTRICIAN	D 740	91769	65,315-	65,315			12	827,631	12	827,631
5431	SUPERVISOR GLAZIER	D 740	90778	46,771-	46,771			1	52,708	1	52,708
5441	SUPERVISOR MACHINIST	D 740	92670	46,792-	51,386			4	340,904	4	340,904
5446	SUPERVISOR PAINTER	D 740	91873	45,839-	56,893			3	186,628	3	186,628
5451	SUPERVISOR PLUMBER	D 740	91972	64,237-	73,414			6	421,050	6	421,050
5461	SUPERVISOR ROOFER	D 740	90775	50,389-	50,389			2	100,777	2	100,777
5466	SUPERVISOR STEAMFITTER	D 740	91971	51,412-	51,412			4	210,025	4	210,025

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
5486	SUPERVISOR SHEET METAL WO	D 740	92343	57,167- 57,167			1	69,901	1	69,901
5491	SUPERVISOR AUTO MECHANIC	D 740	92572	46,792- 51,386			1	92,947	1	92,947
5506	BRICKLAYER	D 740	92205	53,166- 53,166			2	115,941	2	115,941
5511	CARPENTER	D 740	92005	37,746- 53,578			126	7,169,133	126	7,169,133
5516	CLOCK REPAIRER	D 740	90707	39,693- 39,693			3	131,857	3	131,857
5526	DOOR STOP MAINTAINER	D 740	90709	39,547- 39,547			4	171,967	4	171,967
5531	ELECTRICIAN	D 740	91717	37,545- 68,904			96	5,816,777	96	5,816,777
5541	EXTERMINATOR	D 740	90510	27,519- 34,902			13	409,838	13	409,838
5546	MAINTENANCE WORKER	D 740	90698	33,742- 36,561			20	868,558	20	868,558
5551	SENIOR OCCUPATIONAL THERA	D 740	51235	46,277- 51,231			1	44,954	1	44,954
5556	FURNITURE MAINTENANCE (WO	D 740	92709	40,570- 40,570			2	89,909	2	89,909
5561	FURNITURE MAINTAINER'S HE	D 740	92710	37,897- 37,897			1	41,592	1	41,592
5566	GLAZIER	D 740	90716	45,675- 45,675			13	670,965	13	670,965
5571	PAINTER	D 740	91830	49,786- 56,898			20	1,033,961	20	1,033,961
5581	LOCKSMITH	D 740	90723	41,530- 41,530			7	317,605	7	317,605
5586	MACHINIST	D 740	92610	51,114- 55,269			37	2,229,608	37	2,229,608
5591	MACHINIST'S HELPER	D 740	92611	49,820- 52,200			4	174,273	4	174,273
5606	PLASTERER	D 740	92235	43,026- 45,766			12	625,041	12	625,041
5611	PLUMBER	D 740	91915	49,165- 68,716			36	2,312,504	36	2,312,504
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090			16	743,380	16	743,380
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014			11	587,531	11	587,531
5626	ROOFER	D 740	90735	48,562- 48,562			10	485,616	10	485,616
5631	STEAM FITTER	D 740	91925	48,050- 52,161			17	1,110,980	17	1,110,980
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116			16	849,628	16	849,628
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933			5	329,590	5	329,590
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127			9	528,767	9	528,767
5656	WELDER	D 740	92355	49,506- 49,506			4	254,151	4	254,151
5671	MOTOR VEHICLE OPERATOR	D 740	91212	32,424- 35,223			1	40,944	1	40,944
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,424- 35,223			3	105,789	3	105,789
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	35,542- 46,220			2	90,928	2	90,928
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842			8	361,759	8	361,759
5766	CEMENT MASON	D 740	92210	36,028- 41,175			1	48,744	1	48,744
5786	OFFICE AIDE	D 740	10109	18,942- 27,602			1	29,565	1	29,565
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			10	324,223	10	324,223
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			17	570,056	17	570,056
5851	STOCK WORKER	D 740	12200	25,428- 37,113			5	146,484	5	146,484
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494			1	32,388	1	32,388
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289			46	2,191,512	46	2,191,512
6666	ELECTRICIAN'S HELPER	D 740	91722	32,192- 39,189			8	332,514	8	332,514
6741	ELEVATOR MECHANIC	D 740	90710	49,611- 49,611			2	103,153	2	103,153
6751	ASSISTANT STOCK HANDLER	D 740	12207	21,155- 28,220			1	60,510	1	60,510



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		MODIFIED FY05-04/10/05				EXECUTIVE BUDGET FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
6756	ASBESTOS HANDLER	D 740	31313	57,627- 57,627			9	518,710	9	518,710
6761	ASBESTOS HAZARD INVESTIGA	D 740	31312	44,144- 57,601			2	98,160	2	98,160
	SUBTOTAL FOR OBJECT 001						810	47,319,119	810	47,319,119
POSITION SCHEDULE FOR U/A 435							810	47,319,119	810	47,319,119
PLANNED INCREASES/(DECREASES)							83	4,848,749	83	4,848,749
TOTAL FOR U/A 435							893	52,167,868	893	52,167,868

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION										
10		SUPPLYS&MATL	100					448,000		448,000
		SUBTOTAL FOR SUPPLYS&MATL						448,000		448,000
40		OTHR SER&CHR	400					265,495		265,495
		SUBTOTAL FOR OTHR SER&CHR						265,495		265,495
		SUBTOTAL FOR BUDGET CODE 1700						713,495		713,495
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE										
10		SUPPLYS&MATL	100					7,360,125		7,360,125
		SUBTOTAL FOR SUPPLYS&MATL						7,360,125		7,360,125
30		PROPTY&EQUIP	300					2,404,192		2,404,192
		SUBTOTAL FOR PROPTY&EQUIP						2,404,192		2,404,192
40		OTHR SER&CHR	400					159,500		159,500
		SUBTOTAL FOR OTHR SER&CHR						159,500		159,500
60		CNTRCTL SVCS	607			3		90,000	3	90,000
			676			1		35,000	1	35,000
		SUBTOTAL FOR CNTRCTL SVCS				4		125,000	4	125,000
		SUBTOTAL FOR BUDGET CODE 1721				4		10,048,817	4	10,048,817
BUDGET CODE: 1723 CUSTODIAL OPERATIONS										
10		SUPPLYS&MATL	100					3,033,879		3,033,879
		SUBTOTAL FOR SUPPLYS&MATL						3,033,879		3,033,879
40		OTHR SER&CHR	856001					2,366,577		2,366,577
			400					150,032		150,032
		SUBTOTAL FOR OTHR SER&CHR						2,516,609		2,516,609
60		CNTRCTL SVCS	600			5		70,658,967	5	70,658,967
		SUBTOTAL FOR CNTRCTL SVCS				5		70,658,967	5	70,658,967
		SUBTOTAL FOR BUDGET CODE 1723				5		76,209,455	5	76,209,455

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				13,310			13,310
	SUBTOTAL FOR PROPTY&EQUIP					13,310			13,310
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	3,373,000		1	3,373,000
		676 MAINT & OPER OF INFRASTRUCTURE			141	38,392,800		141	38,392,800
	SUBTOTAL FOR CNTRCTL SVCS				142	41,765,800		142	41,765,800
	SUBTOTAL FOR BUDGET CODE 1731				142	41,779,110		142	41,779,110
BUDGET CODE: 1733 SKILLED TRADES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,003,066			1,003,066
	SUBTOTAL FOR SUPPLYS&MATL					1,003,066			1,003,066
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				50,000			50,000
	SUBTOTAL FOR OTHR SER&CHR					50,000			50,000
	SUBTOTAL FOR BUDGET CODE 1733					1,053,066			1,053,066
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				7,100,000			7,100,000
	SUBTOTAL FOR SUPPLYS&MATL					7,100,000			7,100,000
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			8	4,646,875		8	4,646,875
	SUBTOTAL FOR CNTRCTL SVCS				8	4,646,875		8	4,646,875
	SUBTOTAL FOR BUDGET CODE 1736				8	11,746,875		8	11,746,875
	TOTAL FOR				159	141,550,818		159	141,550,818
	TOTAL FOR SCHOOL FACILITIES - OTPS				159	141,550,818		159	141,550,818

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			2,366,577	141,550,818	141,550,818
FINANCIAL PLAN SAVINGS APPROPRIATION				141,550,818	141,550,818

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				51,947,144	51,947,144
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE				89,197,711	89,197,711
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES				405,963	405,963
 TOTAL				 141,550,818	 141,550,818

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1102 SIRT SUBSIDY									
60		CNTRCTL SVCS 669 TRANSPORTATION OF PUPILS			1	959,171		1	959,171
		SUBTOTAL FOR CNTRCTL SVCS			1	959,171		1	959,171
		SUBTOTAL FOR BUDGET CODE 1102			1	959,171		1	959,171
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT									
70		FXD MIS CHGS 773 PRIV BUS COMP RED FR SCHL CHLD				10,061,522			10,061,522
		SUBTOTAL FOR FXD MIS CHGS				10,061,522			10,061,522
		SUBTOTAL FOR BUDGET CODE 1103				10,061,522			10,061,522
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)									
70		FXD MIS CHGS 772 NYC TRNST AUTH RED FR SCHL CHD				45,000,000			45,000,000
		SUBTOTAL FOR FXD MIS CHGS				45,000,000			45,000,000
		SUBTOTAL FOR BUDGET CODE 1104				45,000,000			45,000,000
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				24,225,000			24,225,000
		SUBTOTAL FOR SUPPLYS&MATL				24,225,000			24,225,000
60		CNTRCTL SVCS 669 TRANSPORTATION OF PUPILS			94	550,190,265		94	550,190,265
		SUBTOTAL FOR CNTRCTL SVCS			94	550,190,265		94	550,190,265
		SUBTOTAL FOR BUDGET CODE 1106			94	574,415,265		94	574,415,265
BUDGET CODE: 1108 GENERAL EDUCATION BUSES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				5,281,811			5,281,811
		SUBTOTAL FOR SUPPLYS&MATL				5,281,811			5,281,811
60		CNTRCTL SVCS 669 TRANSPORTATION OF PUPILS			12	182,580,291		12	182,580,291
		SUBTOTAL FOR CNTRCTL SVCS			12	182,580,291		12	182,580,291
		SUBTOTAL FOR BUDGET CODE 1108			12	187,862,102		12	187,862,102

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR				107	818,298,060	107 818,298,060
TOTAL FOR PUPIL TRANSPORTATION - OTPS				107	818,298,060	107 818,298,060

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				818,298,060	818,298,060
FINANCIAL PLAN SAVINGS APPROPRIATION				818,298,060	818,298,060

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				339,307,635	339,307,635
OTHER CATEGORICAL				300,000	300,000
CAPITAL FUNDS - I.F.A.					
STATE				478,690,425	478,690,425
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL				 818,298,060	 818,298,060

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 1200 HOLDING CODE - SCHOOL FOOD SERVICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS				4,140,536		4,140,536	
SUBTOTAL FOR F/T SALARIED							4,140,536		4,140,536	
SUBTOTAL FOR BUDGET CODE 1200							4,140,536		4,140,536	
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS			1,365	58,368,304	1,365	58,368,304	
SUBTOTAL FOR F/T SALARIED							1,365	58,368,304	1,365	58,368,304
03 UNSALARIED		031	UNSALARIED				99,560,037		99,560,037	
SUBTOTAL FOR UNSALARIED							99,560,037		99,560,037	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				559,601		559,601	
		043	SHIFT DIFFERENTIAL				20,000		20,000	
		046	TERMINAL LEAVE				14,999		14,999	
		049	BACKPAY - PRIOR YEARS				6,999,999		6,999,999	
SUBTOTAL FOR ADD GRS PAY							7,594,599		7,594,599	
SUBTOTAL FOR BUDGET CODE 1229							1,365	165,522,940	1,365	165,522,940
BUDGET CODE: 1233 BREAKFAST PROGRAM										
03 UNSALARIED		031	UNSALARIED				6,231,386		6,231,386	
SUBTOTAL FOR UNSALARIED							6,231,386		6,231,386	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				105,399		105,399	
		046	TERMINAL LEAVE				1		1	
		049	BACKPAY - PRIOR YEARS				1		1	
SUBTOTAL FOR ADD GRS PAY							105,401		105,401	
SUBTOTAL FOR BUDGET CODE 1233							6,336,787		6,336,787	
TOTAL FOR						1,365	176,000,263	1,365	176,000,263	



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SCHOOL FOOD SERVICES - PS					1,365	176,000,263	1,365	176,000,263

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			1,365	176,000,263	176,000,263
FINANCIAL PLAN SAVINGS					
APPROPRIATION			1,365	176,000,263	176,000,263

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		32,341,258	32,341,258
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		12,204,259	12,204,259
FEDERAL - C.D.			
FEDERAL - OTHER		131,454,746	131,454,746
INTRA-CITY SALES			
TOTAL		176,000,263	176,000,263

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

		MODIFIED FY05-04/10/05				EXECUTIVE BUDGET FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	44,492-144,150			1	80,595	1	80,595
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	44,492-144,150			1	131,325	1	131,325
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	33,000-113,500			12	1,005,082	12	1,005,082
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	36,852- 36,852			48	2,373,623	48	2,373,623
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 31,690			399	15,315,760	399	15,315,760
4846	MOTOR VEHICLE SUPERVISOR	D 740	91232	40,902- 40,902			1	40,977	1	40,977
4856	*SCHOOL LUNCH MANAGER	D 740	54410	25,333- 28,422			7	275,547	7	275,547
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267			54	2,030,829	54	2,030,829
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 22,855			55	1,648,292	55	1,648,292
4876	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052			19	575,301	19	575,301
4881	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841			136	3,960,870	136	3,960,870
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841			86	2,194,491	86	2,194,491
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491			245	6,630,624	245	6,630,624
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347			783	18,216,064	783	18,216,064
4991	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052			1	28,643	1	28,643
4993	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491			1	17,669	1	17,669
4996	*SCHOOL LUNCH HELPER	D 740	54501	18,857- 19,847			1	21,383	1	21,383
5251	AUTO MECHANIC	D 740	92510	51,114- 55,269			1	60,259	1	60,259
5361	SUPERVISOR OF MECHANICS(M	D 740	92575	58,033- 69,000			1	89,351	1	89,351
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,424- 35,223			20	697,723	20	697,723
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842			4	187,857	4	187,857
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			17	518,166	17	518,166
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			1	29,565	1	29,565
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	30,234- 58,446			2	116,520	2	116,520
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	49,164- 59,624			3	154,328	3	154,328
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	40,103- 49,713			8	302,281	8	302,281
6291	QUALITY ASSURANCE SPECIAL	D 740	34179	31,758- 39,367			1	40,109	1	40,109
6601	REGIONAL DIRECTOR (BUREAU	D 740	31271	52,566- 60,390			1	60,499	1	60,499
6621	QUALITY ASSURANCE SPECIAL	D 740	34171	40,103- 49,713			1	40,145	1	40,145
SUBTOTAL FOR OBJECT 001							1,910	56,843,878	1,910	56,843,878

POSITION SCHEDULE FOR U/A 439			1,910	56,843,878	1,910	56,843,878
PLANNED INCREASES/(DECREASES)			-545	-16,219,850	-545	-16,219,850
TOTAL FOR U/A 439			1,365	40,624,028	1,365	40,624,028

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				731,132			731,132
	SUBTOTAL FOR SUPPLYS&MATL					731,132			731,132
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				30,298			30,298
		451 NON OVERNIGHT TRVL EXP-GENERAL				40,000			40,000
	SUBTOTAL FOR OTHR SER&CHR					70,298			70,298
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5	482,000		5	482,000
		607 MAINT & REP MOTOR VEH EQUIP			1	60,000		1	60,000
	SUBTOTAL FOR CNTRCTL SVCS				6	542,000		6	542,000
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				2,662,000			2,662,000
	SUBTOTAL FOR FXD MIS CHGS					2,662,000			2,662,000
	SUBTOTAL FOR BUDGET CODE 1226				6	4,005,430		6	4,005,430
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,272,008			3,272,008
		110 FOOD & FORAGE SUPPLIES				86,545,004			86,545,004
	SUBTOTAL FOR SUPPLYS&MATL					89,817,012			89,817,012
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,730,245			1,730,245
	SUBTOTAL FOR PROPTY&EQUIP					1,730,245			1,730,245
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				20,000			20,000
		402 TELEPHONE & OTHER COMMUNICATNS				787,016			787,016
		451 NON OVERNIGHT TRVL EXP-GENERAL				140,000			140,000
		454 OVERNIGHT TRVL EXP-SPECIAL				12,000			12,000
		499 OTHER EXPENSES - GENERAL				37,542,000			37,542,000
	SUBTOTAL FOR OTHR SER&CHR					38,501,016			38,501,016
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			12	928,000		12	928,000
		607 MAINT & REP MOTOR VEH EQUIP			1	10,000		1	10,000
		612 OFFICE EQUIPMENT MAINTENANCE			7	100,000		7	100,000
		613 DATA PROCESSING EQUIPMENT			5	80,000		5	80,000
		615 PRINTING CONTRACTS			8	290,000		8	290,000
		619 SECURITY SERVICES			1	250,000		1	250,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					34	1,658,000	34		1,658,000
SUBTOTAL FOR BUDGET CODE 1229					34	131,706,273	34		131,706,273
BUDGET CODE: 1233 BREAKFAST PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,560,297			4,560,297
		110 FOOD & FORAGE SUPPLIES				11,225,000			11,225,000
SUBTOTAL FOR SUPPLYS&MATL						15,785,297			15,785,297
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			13	3,503,000	13		3,503,000
SUBTOTAL FOR CNTRCTL SVCS					13	3,503,000	13		3,503,000
SUBTOTAL FOR BUDGET CODE 1233					13	19,288,297	13		19,288,297
TOTAL FOR					53	155,000,000	53		155,000,000
TOTAL FOR SCHOOL FOOD SERVICES - OTPS					53	155,000,000	53		155,000,000

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				155,000,000	155,000,000
FINANCIAL PLAN SAVINGS APPROPRIATION				155,000,000	155,000,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				4,171,267	4,171,267
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE				11,094,870	11,094,870
FEDERAL - C.D.					
FEDERAL - OTHER				139,733,863	139,733,863
INTRA-CITY SALES					
TOTAL				155,000,000	155,000,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			262,427	262,427
		SUBTOTAL FOR SUPPLYS&MATL					262,427	262,427
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			279,552	279,552
		SUBTOTAL FOR PROPTY&EQUIP					279,552	279,552
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL					157,218,632	157,218,632
		451 NON OVERNIGHT TRVL EXP-GENERAL					500	500
		499 OTHER EXPENSES - GENERAL					26,518	26,518
		SUBTOTAL FOR OTHR SER&CHR					157,245,650	157,245,650
		SUBTOTAL FOR BUDGET CODE 1047					157,787,629	157,787,629
		TOTAL FOR					157,787,629	157,787,629
		TOTAL FOR SCHOOL SAFETY - OTPS					157,787,629	157,787,629

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			157,218,632	157,787,629	157,787,629
FINANCIAL PLAN SAVINGS APPROPRIATION				157,787,629	157,787,629

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		157,787,629	157,787,629
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		157,787,629	157,787,629



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1443 ELEMENTARY / MIDDLE										
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS						22,344,017	22,344,017
SUBTOTAL FOR OTHR SER&CHR									22,344,017	22,344,017
SUBTOTAL FOR BUDGET CODE 1443									22,344,017	22,344,017
BUDGET CODE: 1444 ADMINISTRATION										
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS						19,555,911	19,555,911
SUBTOTAL FOR OTHR SER&CHR									19,555,911	19,555,911
SUBTOTAL FOR BUDGET CODE 1444									19,555,911	19,555,911
BUDGET CODE: 1446 HIGH SCHOOLS										
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS						36,635,680	36,635,680
SUBTOTAL FOR OTHR SER&CHR									36,635,680	36,635,680
SUBTOTAL FOR BUDGET CODE 1446									36,635,680	36,635,680
BUDGET CODE: 1451 CITYWIDE										
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS						24,442,362	24,442,362
SUBTOTAL FOR OTHR SER&CHR									24,442,362	24,442,362
SUBTOTAL FOR BUDGET CODE 1451									24,442,362	24,442,362
BUDGET CODE: 1485 HEAT, LIGHT & POWER										
40	OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER						159,593,349	159,593,349
SUBTOTAL FOR OTHR SER&CHR									159,593,349	159,593,349
SUBTOTAL FOR BUDGET CODE 1485									159,593,349	159,593,349
BUDGET CODE: 1487 FUEL										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						201,000	201,000
			109 FUEL OIL						41,142,100	41,142,100
SUBTOTAL FOR SUPPLYS&MATL									41,343,100	41,343,100

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL				255,000		255,000
		423 HEAT LIGHT & POWER				7,514,618		7,514,618
		SUBTOTAL FOR OTHR SER&CHR				7,769,618		7,769,618
		SUBTOTAL FOR BUDGET CODE 1487				49,112,718		49,112,718
		TOTAL FOR				311,684,037		311,684,037
		TOTAL FOR ENERGY AND LEASES - OTPS				311,684,037		311,684,037

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			159,848,349	311,684,037	311,684,037
FINANCIAL PLAN SAVINGS APPROPRIATION				311,684,037	311,684,037

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		267,201,097	267,201,097
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE		44,482,940	44,482,940
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		311,684,037	311,684,037

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1048 OFFICE OF SCHOOL SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS			58	2,833,994	58	2,833,994	
SUBTOTAL FOR F/T SALARIED					58	2,833,994	58	2,833,994	
03 UNSALARIED		031 UNSALARIED				1,619,452		1,619,452	
SUBTOTAL FOR UNSALARIED						1,619,452		1,619,452	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				95,601		95,601	
		043 SHIFT DIFFERENTIAL				1,574		1,574	
		047 OVERTIME				100,307		100,307	
		091 PAYMENTS PER SESSION				500		500	
SUBTOTAL FOR ADD GRS PAY						197,982		197,982	
SUBTOTAL FOR BUDGET CODE 1048					58	4,651,428	58	4,651,428	
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS			77	2,732,272	77	2,732,272	
SUBTOTAL FOR F/T SALARIED					77	2,732,272	77	2,732,272	
03 UNSALARIED		031 UNSALARIED				187,538		187,538	
SUBTOTAL FOR UNSALARIED						187,538		187,538	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				519		519	
		042 LONGEVITY DIFFERENTIAL				16,155		16,155	
		043 SHIFT DIFFERENTIAL				3,218		3,218	
		046 TERMINAL LEAVE				1		1	
		047 OVERTIME				144,536		144,536	
		061 SUPPER MONEY				1,972		1,972	
SUBTOTAL FOR ADD GRS PAY						166,401		166,401	
SUBTOTAL FOR BUDGET CODE 1101					77	3,086,211	77	3,086,211	
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									
01 F/T SALARIED		001 FULL YEAR POSITIONS			60	4,038,461	60	4,038,461	
SUBTOTAL FOR F/T SALARIED					60	4,038,461	60	4,038,461	
03 UNSALARIED		031 UNSALARIED				383,374		383,374	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
SUBTOTAL FOR UNSALARIED								383,374		383,374
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				62,500		62,500	62,500	
		042 LONGEVITY DIFFERENTIAL				66,084		66,084	66,084	
		043 SHIFT DIFFERENTIAL				40,030		40,030	40,030	
		047 OVERTIME				235,300		235,300	235,300	
		061 SUPPER MONEY				3,004		3,004	3,004	
SUBTOTAL FOR ADD GRS PAY								406,918		406,918
SUBTOTAL FOR BUDGET CODE 1225					60	4,828,753	60	4,828,753		4,828,753
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES										
01 F/T SALARIED		001 FULL YEAR POSITIONS			100	3,031,718	100	3,031,718	3,031,718	
		005 FULL TIME PEDAGOGICAL PRSONNEL				76,713		76,713	76,713	
SUBTOTAL FOR F/T SALARIED						100	3,108,431	100	3,108,431	
03 UNSALARIED		031 UNSALARIED				251,272		251,272	251,272	
SUBTOTAL FOR UNSALARIED							251,272		251,272	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				4,147		4,147	4,147	
		042 LONGEVITY DIFFERENTIAL				71,269		71,269	71,269	
		046 TERMINAL LEAVE				55,399		55,399	55,399	
		047 OVERTIME				33,891		33,891	33,891	
SUBTOTAL FOR ADD GRS PAY							164,706		164,706	
SUBTOTAL FOR BUDGET CODE 1720					100	3,524,409	100	3,524,409		3,524,409
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	183,182	5	183,182	183,182	
		005 FULL TIME PEDAGOGICAL PRSONNEL				322,800		322,800	322,800	
SUBTOTAL FOR F/T SALARIED						5	505,982	5	505,982	
03 UNSALARIED		031 UNSALARIED				108,705		108,705	108,705	
SUBTOTAL FOR UNSALARIED							108,705		108,705	
SUBTOTAL FOR BUDGET CODE 4663					5	614,687	5	614,687		614,687
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION										

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,729,022			3,729,022
SUBTOTAL FOR F/T SALARIED						3,729,022			3,729,022
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1			1
		042 LONGEVITY DIFFERENTIAL				785,749			785,749
		046 TERMINAL LEAVE				3			3
		047 OVERTIME				1			1
		049 BACKPAY - PRIOR YEARS				3			3
SUBTOTAL FOR ADD GRS PAY						785,757			785,757
SUBTOTAL FOR BUDGET CODE 7100						4,514,779			4,514,779
BUDGET CODE: 7105 EDUCATION POLICY PANEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	10,086		10	10,086
		005 FULL TIME PEDAGOGICAL PRSONNEL				39,491			39,491
SUBTOTAL FOR F/T SALARIED					10	49,577		10	49,577
03 UNSALARIED		031 UNSALARIED				1,928,970			1,928,970
SUBTOTAL FOR UNSALARIED						1,928,970			1,928,970
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				58,191			58,191
		042 LONGEVITY DIFFERENTIAL				441,369			441,369
		047 OVERTIME				3,250			3,250
SUBTOTAL FOR ADD GRS PAY						502,810			502,810
SUBTOTAL FOR BUDGET CODE 7105					10	2,481,357		10	2,481,357
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			74	3,377,289		74	3,377,289
SUBTOTAL FOR F/T SALARIED					74	3,377,289		74	3,377,289
03 UNSALARIED		031 UNSALARIED				68,883			68,883
SUBTOTAL FOR UNSALARIED						68,883			68,883
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				6,071			6,071
		046 TERMINAL LEAVE				3,686			3,686
		047 OVERTIME				5,000			5,000
		049 BACKPAY - PRIOR YEARS				625			625
SUBTOTAL FOR ADD GRS PAY						15,382			15,382

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7107					74	3,461,554	74	3,461,554
BUDGET CODE: 7201 DEPUTY CHANCELLOR FOR OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			32	3,398,071	32	3,398,071
SUBTOTAL FOR F/T SALARIED					32	3,398,071	32	3,398,071
03 UNSALARIED		031 UNSALARIED				82,395		82,395
SUBTOTAL FOR UNSALARIED						82,395		82,395
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				536		536
		042 LONGEVITY DIFFERENTIAL				546		546
		047 OVERTIME				625		625
SUBTOTAL FOR ADD GRS PAY						1,707		1,707
SUBTOTAL FOR BUDGET CODE 7201					32	3,482,173	32	3,482,173
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	674,140	18	674,140
SUBTOTAL FOR F/T SALARIED					18	674,140	18	674,140
03 UNSALARIED		031 UNSALARIED				446		446
SUBTOTAL FOR UNSALARIED						446		446
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				628		628
		042 LONGEVITY DIFFERENTIAL				1,850		1,850
		046 TERMINAL LEAVE				61,739		61,739
		049 BACKPAY - PRIOR YEARS				1		1
SUBTOTAL FOR ADD GRS PAY						64,218		64,218
SUBTOTAL FOR BUDGET CODE 7205					18	738,804	18	738,804
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	646,067	18	646,067
SUBTOTAL FOR F/T SALARIED					18	646,067	18	646,067
03 UNSALARIED		031 UNSALARIED				63,074		63,074
SUBTOTAL FOR UNSALARIED						63,074		63,074

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME				39,732			39,732
		061 SUPPER MONEY				2,000			2,000
		SUBTOTAL FOR ADD GRS PAY				41,732			41,732
		SUBTOTAL FOR BUDGET CODE 7207			18	750,873		18	750,873
BUDGET CODE: 7208 OFFICE OF THE CHANCELLOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	1		8	1
		SUBTOTAL FOR F/T SALARIED			8	1		8	1
		SUBTOTAL FOR BUDGET CODE 7208			8	1		8	1
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS			27	993,888		27	993,888
		SUBTOTAL FOR F/T SALARIED			27	993,888		27	993,888
03 UNSALARIED		031 UNSALARIED				110,584			110,584
		SUBTOTAL FOR UNSALARIED				110,584			110,584
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				536			536
		042 LONGEVITY DIFFERENTIAL				1,850			1,850
		047 OVERTIME				1			1
		049 BACKPAY - PRIOR YEARS				1			1
		SUBTOTAL FOR ADD GRS PAY				2,388			2,388
		SUBTOTAL FOR BUDGET CODE 7211			27	1,106,860		27	1,106,860
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	719,099		21	719,099
		SUBTOTAL FOR F/T SALARIED			21	719,099		21	719,099
03 UNSALARIED		031 UNSALARIED				95,306			95,306
		SUBTOTAL FOR UNSALARIED				95,306			95,306
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,525			2,525
		SUBTOTAL FOR ADD GRS PAY				2,525			2,525



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7215					21	816,930	21	816,930
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	588,311	20	588,311
SUBTOTAL FOR F/T SALARIED					20	588,311	20	588,311
03 UNSALARIED		031 UNSALARIED				18,205		18,205
SUBTOTAL FOR UNSALARIED						18,205		18,205
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				513		513
SUBTOTAL FOR ADD GRS PAY						513		513
SUBTOTAL FOR BUDGET CODE 7221					20	607,029	20	607,029
BUDGET CODE: 7247 OFFICE OF REVENUE OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	26,438	22	26,438
SUBTOTAL FOR F/T SALARIED					22	26,438	22	26,438
SUBTOTAL FOR BUDGET CODE 7247					22	26,438	22	26,438
BUDGET CODE: 7251 OSEPO								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	1,208,758	19	1,208,758
		005 FULL TIME PEDAGOGICAL PRSONNEL			31	723,930	31	723,930
SUBTOTAL FOR F/T SALARIED					50	1,932,688	50	1,932,688
03 UNSALARIED		031 UNSALARIED				297,239		297,239
SUBTOTAL FOR UNSALARIED						297,239		297,239
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,000		1,000
		042 LONGEVITY DIFFERENTIAL				8,002		8,002
		047 OVERTIME				1,385		1,385
		049 BACKPAY - PRIOR YEARS				1		1
		061 SUPPER MONEY				2,300		2,300
SUBTOTAL FOR ADD GRS PAY						12,688		12,688
SUBTOTAL FOR BUDGET CODE 7251					50	2,242,615	50	2,242,615

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS			44	5,834,384	44	5,834,384	5,834,384
SUBTOTAL FOR F/T SALARIED					44	5,834,384	44	5,834,384	
03 UNSALARIED		031 UNSALARIED				69,750		69,750	69,750
SUBTOTAL FOR UNSALARIED						69,750		69,750	69,750
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				8,610		8,610	8,610
		047 OVERTIME				2,572,133		2,572,133	2,572,133
SUBTOTAL FOR ADD GRS PAY						2,580,743		2,580,743	2,580,743
SUBTOTAL FOR BUDGET CODE 7253					44	8,484,877	44	8,484,877	
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			31	916,016	31	916,016	916,016
SUBTOTAL FOR F/T SALARIED					31	916,016	31	916,016	916,016
03 UNSALARIED		031 UNSALARIED				26,278		26,278	26,278
SUBTOTAL FOR UNSALARIED						26,278		26,278	26,278
SUBTOTAL FOR BUDGET CODE 7259					31	942,294	31	942,294	
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			29	994,118	29	994,118	994,118
SUBTOTAL FOR F/T SALARIED					29	994,118	29	994,118	994,118
03 UNSALARIED		031 UNSALARIED				11,905		11,905	11,905
SUBTOTAL FOR UNSALARIED						11,905		11,905	11,905
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				651		651	651
		042 LONGEVITY DIFFERENTIAL				24,978		24,978	24,978
SUBTOTAL FOR ADD GRS PAY						25,629		25,629	25,629
SUBTOTAL FOR BUDGET CODE 7261					29	1,031,652	29	1,031,652	
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	490,275	7	490,275	490,275
SUBTOTAL FOR F/T SALARIED					7	490,275	7	490,275	490,275

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					531	531
		042 LONGEVITY DIFFERENTIAL					1,750	1,750
		046 TERMINAL LEAVE					13,554	13,554
		SUBTOTAL FOR ADD GRS PAY					15,835	15,835
		SUBTOTAL FOR BUDGET CODE 7263			7		506,110	506,110
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS			36		1,392,791	1,392,791
		SUBTOTAL FOR F/T SALARIED			36		1,392,791	1,392,791
03 UNSALARIED		031 UNSALARIED					32,000	32,000
		SUBTOTAL FOR UNSALARIED					32,000	32,000
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS					1	1
		SUBTOTAL FOR ADD GRS PAY					1	1
		SUBTOTAL FOR BUDGET CODE 7265			36		1,424,792	1,424,792
BUDGET CODE: 7281 YOUTH DEVELOPMENT & POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS			46		2,393,855	2,393,855
		005 FULL TIME PEDAGOGICAL PRSONNEL			46		1,550,751	1,550,751
		SUBTOTAL FOR F/T SALARIED			92		3,944,606	3,944,606
03 UNSALARIED		031 UNSALARIED					2,535,321	2,535,321
		SUBTOTAL FOR UNSALARIED					2,535,321	2,535,321
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					18,705	18,705
		091 PAYMENTS PER SESSION					50,000	50,000
		SUBTOTAL FOR ADD GRS PAY					68,705	68,705
		SUBTOTAL FOR BUDGET CODE 7281			92		6,548,632	6,548,632
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS			87		17,648,886	17,648,886
		005 FULL TIME PEDAGOGICAL PRSONNEL			26		2,500,000	2,500,000
		SUBTOTAL FOR F/T SALARIED			113		20,148,886	20,148,886

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				728,858			728,858
		SUBTOTAL FOR UNSALARIED				728,858			728,858
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				340			340
		047 OVERTIME				1			1
		049 BACKPAY - PRIOR YEARS				247			247
		SUBTOTAL FOR ADD GRS PAY				588			588
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				400			400
		SUBTOTAL FOR FRINGE BENES				400			400
		SUBTOTAL FOR BUDGET CODE 7301			113	20,878,732		113	20,878,732
BUDGET CODE: 7315 RECRUITMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			139	21,486,331		139	21,486,331
		005 FULL TIME PEDAGOGICAL PRSONNEL			43	10,000,000		43	10,000,000
		SUBTOTAL FOR F/T SALARIED			182	31,486,331		182	31,486,331
03 UNSALARIED		031 UNSALARIED				267,279			267,279
		SUBTOTAL FOR UNSALARIED				267,279			267,279
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1			1
		042 LONGEVITY DIFFERENTIAL				7			7
		047 OVERTIME				105			105
		049 BACKPAY - PRIOR YEARS				349			349
		SUBTOTAL FOR ADD GRS PAY				462			462
		SUBTOTAL FOR BUDGET CODE 7315			182	31,754,072		182	31,754,072
BUDGET CODE: 7413 OFFICE OF WNYE-TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	74,040		1	74,040
		SUBTOTAL FOR F/T SALARIED			1	74,040		1	74,040
		SUBTOTAL FOR BUDGET CODE 7413			1	74,040		1	74,040
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	1,760,568		26	1,760,568

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL			10	379,710		10	379,710
		SUBTOTAL FOR F/T SALARIED			36	2,140,278		36	2,140,278
03		UNSALARIED 031 UNSALARIED				274,948			274,948
		SUBTOTAL FOR UNSALARIED				274,948			274,948
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				800			800
		091 PAYMENTS PER SESSION				8,231			8,231
		SUBTOTAL FOR ADD GRS PAY				9,031			9,031
		SUBTOTAL FOR BUDGET CODE 7415			36	2,424,257		36	2,424,257
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
01		F/T SALARIED 001 FULL YEAR POSITIONS			54	1,428,804		54	1,428,804
		005 FULL TIME PEDAGOGICAL PRSONNEL			62	5,780,923		62	5,780,923
		SUBTOTAL FOR F/T SALARIED			116	7,209,727		116	7,209,727
03		UNSALARIED 031 UNSALARIED				34,070			34,070
		SUBTOTAL FOR UNSALARIED				34,070			34,070
		SUBTOTAL FOR BUDGET CODE 7433			116	7,243,797		116	7,243,797
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
01		F/T SALARIED 001 FULL YEAR POSITIONS			12	762,590		12	762,590
		005 FULL TIME PEDAGOGICAL PRSONNEL			23	2,621,720		23	2,621,720
		SUBTOTAL FOR F/T SALARIED			35	3,384,310		35	3,384,310
03		UNSALARIED 031 UNSALARIED				1,632,731			1,632,731
		SUBTOTAL FOR UNSALARIED				1,632,731			1,632,731
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				241			241
		046 TERMINAL LEAVE				13,068			13,068
		047 OVERTIME				14,854			14,854
		049 BACKPAY - PRIOR YEARS				895			895
		091 PAYMENTS PER SESSION				64,269			64,269
		SUBTOTAL FOR ADD GRS PAY				93,327			93,327
		SUBTOTAL FOR BUDGET CODE 7435			35	5,110,368		35	5,110,368

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			73	981,010		73	981,010
		SUBTOTAL FOR F/T SALARIED			73	981,010		73	981,010
03 UNSALARIED		031 UNSALARIED				694,540			694,540
		SUBTOTAL FOR UNSALARIED				694,540			694,540
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,908			1,908
		049 BACKPAY - PRIOR YEARS				1			1
		SUBTOTAL FOR ADD GRS PAY				1,909			1,909
		SUBTOTAL FOR BUDGET CODE 7701			73	1,677,459		73	1,677,459
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS			60	4,459,606		60	4,459,606
		SUBTOTAL FOR F/T SALARIED			60	4,459,606		60	4,459,606
03 UNSALARIED		031 UNSALARIED				95,309			95,309
		SUBTOTAL FOR UNSALARIED				95,309			95,309
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				202			202
		042 LONGEVITY DIFFERENTIAL				3,948			3,948
		047 OVERTIME				6,042			6,042
		061 SUPPER MONEY				76			76
		SUBTOTAL FOR ADD GRS PAY				10,268			10,268
		SUBTOTAL FOR BUDGET CODE 7715			60	4,565,183		60	4,565,183
BUDGET CODE: 7719 DIVISION OF DITT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			290	19,475,284		290	19,475,284
		005 FULL TIME PEDAGOGICAL PRSONNEL			15	1,696,745		15	1,696,745
		SUBTOTAL FOR F/T SALARIED			305	21,172,029		305	21,172,029
03 UNSALARIED		031 UNSALARIED				332,437			332,437
		SUBTOTAL FOR UNSALARIED				332,437			332,437
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				36,900			36,900
		043 SHIFT DIFFERENTIAL				65,178			65,178

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		046 TERMINAL LEAVE					2,550	2,550
		047 OVERTIME					22,837	22,837
		061 SUPPER MONEY					500	500
		SUBTOTAL FOR ADD GRS PAY					127,965	127,965
		SUBTOTAL FOR BUDGET CODE 7719			305		21,632,431	21,632,431
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			237		3,976,783	3,976,783
		SUBTOTAL FOR F/T SALARIED			237		3,976,783	3,976,783
03 UNSALARIED		031 UNSALARIED					357,255	357,255
		SUBTOTAL FOR UNSALARIED					357,255	357,255
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					1,557	1,557
		042 LONGEVITY DIFFERENTIAL					27,853	27,853
		047 OVERTIME					20,000	20,000
		061 SUPPER MONEY					3,325	3,325
		SUBTOTAL FOR ADD GRS PAY					52,735	52,735
		SUBTOTAL FOR BUDGET CODE 7731			237		4,386,773	4,386,773
TOTAL FOR					1,997		155,620,370	155,620,370
TOTAL FOR CENTRAL ADMINISTRATION - PS					1,997		155,620,370	155,620,370

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			1,997	155,620,370	155,620,370
FINANCIAL PLAN SAVINGS APPROPRIATION			1,997	155,620,370	155,620,370

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		145,086,270	145,086,270
OTHER CATEGORICAL		2,954,900	2,954,900
CAPITAL FUNDS - I.F.A.			
STATE		4,387,256	4,387,256
FEDERAL - C.D.			
FEDERAL - OTHER		3,191,944	3,191,944
INTRA-CITY SALES			
 TOTAL		 155,620,370	 155,620,370



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2002	NOT USED	D 740	95050	44,492-144,150			1	250,000	1	250,000
2007	DEPUTY CHANCELLOR FINANCI	D 740	40547	33,000-113,500			1	177,236	1	177,236
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500			2	333,566	2	333,566
2039	ASSISTANT SUPERINTENDENT	D 740	E0735	155,174-171,038			1	155,174	1	155,174
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	33,000-113,500			1	171,038	1	171,038
2061	DEPUTY EXECUTIVE DIRECTOR	D 740	09276	33,000-113,500			1	135,200	1	135,200
2071	SPECIAL COMMISSIONER OF I	D 740	06550	44,492-144,150			1	153,850	1	153,850
2096	EDUCATION ASSOCIATE	D 740	09974	44,492-144,150			32	4,657,546	32	4,657,546
2101	CHIEF OF SCHOOL CUSTODIAN	D 740	80480	44,492-144,150			1	171,038	1	171,038
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	44,492-144,150			2	258,404	2	258,404
2157	ASSISTANT SUPERINTENDENT	D 740	E0735	155,174-171,038			1	111,009	1	111,009
2207	COMPUTER SPECIALIST (SOFT	D 740	13632	66,489- 96,620			1	171,038	1	171,038
2208	ADMINISTRATIVE ASSISTANT	X 740	E0737	87,753-151,181			1	142,481	1	142,481
2221	EXECUTIVE DIRECTOR (BOE R	D 740	10179	33,000-113,500			1	151,181	1	151,181
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	65,216-107,464			3	233,361	3	233,361
2376	EXEC SEC TO ADVISORY BD F	D 740	12823	33,000-113,500			1	95,414	1	95,414
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	33,000-113,500			7	500,027	7	500,027
3776	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962			1	54,570	1	54,570
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 47,368			1	63,036	1	63,036
3801	COUNSEL TO THE BOARD OF E	D 740	30127	33,000-113,500			1	128,781	1	128,781
3811	*ATTORNEY AT LAW	D 740	30085	50,677- 88,287			1	90,000	1	90,000
3846	COUNSEL (BOARD OF EDUCATI	X 740	06198	33,000-113,500			1	111,364	1	111,364
3856	SPECIAL ASSISTANT TO THE	D 740	13304	33,000-113,500			4	506,091	4	506,091
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	44,492-144,150			7	575,806	7	575,806
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000			1	67,217	1	67,217
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	42,678- 53,331			1	48,004	1	48,004
3901	*ADMINISTRATIVE ATTORNEY	D 740	10006	44,492-144,150			8	955,187	8	955,187
3906	ASSOCIATE ATTORNEY	D 740	30126	54,236- 70,195			25	1,916,542	25	1,916,542
3911	ATTORNEY	D 740	30115	42,654- 57,284			18	1,187,828	18	1,187,828
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	33,000-113,500			1	99,429	1	99,429
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	44,492-144,150			18	1,916,927	18	1,916,927
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	44,492-144,150			4	328,401	4	328,401
3941	*ADMINISTRATIVE AUDITOR O	D 740	10008	44,492-144,150			3	249,082	3	249,082
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	44,492-144,150			7	608,534	7	608,534
3951	ASSOCIATE MANAGEMENT AUDI	D 740	40503	52,620- 69,211			9	546,002	9	546,002
3956	MANAGEMENT AUDITOR	D 740	40502	45,444- 63,220			14	744,416	14	744,416
3966	SUPERVISING AUDITOR OF AC	D 740	40820	42,803- 60,897			1	50,376	1	50,376
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	44,492-144,150			34	3,402,908	34	3,402,908
4006	ASSOCIATE STAFF ANALYST (	D 740	1262B	40,468- 70,549			13	895,619	13	895,619
4031	AUDITOR OF ACCOUNTS	D 740	40810	39,271- 50,523			1	39,271	1	39,271
4046	ADMINISTRATIVE MANAGER	D 740	10025	44,492-144,150			13	981,442	13	981,442

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
4081	RESEARCH ASSISTANT	X 740	60910	35,083- 46,162			53	2,200,825	53	2,200,825
4091	PUBLIC RECORDS AIDE	D 740	60215	27,767- 36,970			2	71,802	2	71,802
4106	ADMINISTRATIVE ACCOUNTANT	D 740	10001	44,492-144,150			3	115,400	3	115,400
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	44,492-144,150			9	803,346	9	803,346
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,444- 63,220			17	850,590	17	850,590
4146	ACCOUNTANT	D 740	40510	36,858- 48,140			16	681,710	16	681,710
4151	ACCOUNTANT	D 740	40510	36,858- 48,140			3	96,666	3	96,666
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	34,194- 64,115			51	2,950,053	51	2,950,053
4306	*RETIREMENT BENEFITS EXAM	D 740	40492	30,466- 38,141			18	768,657	18	768,657
4311	ASSISTANT RETIREMENT BENE	D 740	40491	33,581- 39,394			3	112,128	3	112,128
4321	SUPERVISING HUMAN RIGHTS	D 740	55036	37,045- 49,440			2	143,283	2	143,283
4331	NOT USED	D 740	95050	44,492-144,150			5	214,293	5	214,293
4361	SENIOR FINGERPRINT TECHNI	D 740	71135	24,540- 30,468			9	270,566	9	270,566
4366	FINGERPRINT TECHNICIAN	D 740	71110	22,713- 26,586			2	65,689	2	65,689
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	44,492-144,150			6	500,646	6	500,646
4516	ASSOCIATE CHEMIST	D 740	21822	48,712- 83,713			2	147,535	2	147,535
4566	PURCHASING AGENT	D 740	12121	33,128- 58,378			3	137,647	3	137,647
4571	PURCHASING AGENT	D 740	12121	33,128- 58,378			1	44,965	1	44,965
4606	STOREKEEPER	D 740	12215	25,153- 34,483			5	334,542	5	334,542
4611	ADMIN CONTRACT SPECIALIST	D 740	10095	44,492-144,150			1	102,706	1	102,706
4656	PURCHASING AGENT	D 740	12121	33,128- 58,378			42	2,113,331	42	2,113,331
4666	ASSOCIATE CHEMIST	D 740	21822	48,712- 83,713			1	52,153	1	52,153
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	44,492-144,150			6	476,480	6	476,480
4696	PRINCIPAL RETIREMENT BENE	D 740	40495	46,678- 58,727			2	115,102	2	115,102
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655			3	98,035	3	98,035
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911			2	78,567	2	78,567
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058			1	34,267	1	34,267
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916			9	269,912	9	269,912
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817			4	41,740	4	41,740
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500			54	5,210,523	54	5,210,523
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500			138	12,956,303	138	12,956,303
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887			7	530,690	7	530,690
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374			113	7,362,254	113	7,362,254
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764			4	176,042	4	176,042
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658			42	2,202,700	42	2,202,700
4796	INVESTMENT ANALYST	D 740	40925	36,858- 47,667			3	108,081	3	108,081
4806	NOT USED	D 740	95050	44,492-144,150			6	569,089	6	569,089
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267			1	37,739	1	37,739
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500			2	243,051	2	243,051
4936	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267			2	127,280	2	127,280
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	34,731- 50,594			3	138,225	3	138,225

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC
										ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
4991	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347			1	28,764	1	28,764
5011	EDUCATION ANALYST	D 740	12628	39,202- 43,658			5	307,638	5	307,638
5181	ARCHITECT	D 740	21215	54,972- 86,190			7	466,181	7	466,181
5231	SUPERVISOR OF MECHANICAL	D 740	34216	42,703- 57,629			1	65,681	1	65,681
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	39,758- 55,130			2	103,136	2	103,136
5241	ASSISTANT ARCHITECT	D 740	21210	46,309- 60,423			1	54,090	1	54,090
5321	COMMUNITY ASSISTANT	D 740	56056	22,907- 29,765			1	29,451	1	29,451
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,424- 35,223			2	70,520	2	70,520
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592			1	17,752	1	17,752
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842			115	5,509,333	115	5,509,333
5771	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525- 44,319			1	33,134	1	33,134
5781	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			1	25,262	1	25,262
5791	OFFICE MACHINE AIDE	D 740	11702	23,920- 33,700			8	229,220	8	229,220
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			23	615,700	23	615,700
5804	CLERICAL AIDE	D 740	10250	23,920- 28,971			1	26,652	1	26,652
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			222	7,785,045	222	7,785,045
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			81	2,833,196	81	2,833,196
5819	SECRETARY (LEVELS 1A,2A,3	D 740	10252	23,920- 44,319			1	39,718	1	39,718
5841	BOOKKEEPER	D 740	40526	31,124- 40,595			21	692,053	21	692,053
5846	NOT USED	D 740	95050	44,492-144,150			34	1,412,069	34	1,412,069
5851	STOCK WORKER	D 740	12200	25,428- 37,113			3	90,729	3	90,729
5856	NOT USED	D 740	95050	44,492-144,150			4	162,612	4	162,612
5871	OFFICE MACHINE AIDE	D 740	11702	23,920- 33,700			1	33,804	1	33,804
5881	ASSISTANT STOCK HANDLER	D 740	12207	21,155- 28,220			5	192,866	5	192,866
5891	STOCK HANDLER	D 740	12214	23,335- 30,877			5	156,210	5	156,210
5926	ADMINISTRATIVE COMMUNITY	D 740	10011	44,492-144,150			4	376,168	4	376,168
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,250			26	1,308,343	26	1,308,343
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,250			1	59,000	1	59,000
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,006			4	133,435	4	133,435
5954	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			2	21	2	21
5996	COMMUNITY ASSISTANT	X 740	56056	22,907- 29,765			7	197,210	7	197,210
6156	ASSOCIATE CLAIM EXAMINER	D 740	30721	38,114- 47,301			1	46,917	1	46,917
6171	ADMINISTRATIVE SCHOOL SEC	D 740	10083	39,154-156,000			1	110,313	1	110,313
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	49,164- 59,624			1	57,885	1	57,885
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	49,164- 59,624			1	52,855	1	52,855
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	49,164- 59,624			8	449,960	8	449,960
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	40,103- 49,713			3	116,444	3	116,444
6296	**QUALITY ASSURANCE SPECI	D 740	34183	40,103- 49,713			16	632,395	16	632,395
6376	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			1	17,752	1	17,752
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	41,566- 59,080			5	210,264	5	210,264
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096			21	991,478	21	991,478

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

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 MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06  
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC	
										ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
6536	COMPUTER ASSOCIATE (OPERA	D	740 13621	41,566-	79,096		12	636,220	12	636,220	
6541	COMPUTER ASSOCIATE (OPERA	D	740 13621	41,566-	79,096		2	171,479	2	171,479	
6546	COMPUTER AIDE	D	740 13620	33,258-	46,484		9	321,139	9	321,139	
6561	COMPUTER SERVICE TECHNICI	D	740 13615	33,258-	46,484		31	1,188,952	31	1,188,952	
6566	SUPERVISING COMPUTER SERV	D	740 13616	49,874-	64,617		18	962,628	18	962,628	
6581	COMPUTER SPECIALIST (SOFT	D	740 13632	66,489-	96,620		65	5,063,496	65	5,063,496	
6586	COMPUTER ASSOCIATE (SOFTW	D	740 13631	54,031-	79,096		18	1,118,130	18	1,118,130	
6621	QUALITY ASSURANCE SPECIAL	D	740 34171	40,103-	49,713		1	48,977	1	48,977	
6646	TELECOMMUNICATION MANAGER	D	740 82984	44,492-	144,150		1	104,671	1	104,671	
6691	TELECOMMUNICATIONS ASSOCI	D	740 20243	35,207-	63,866		19	1,256,324	19	1,256,324	
6696	TELECOMMUNICATIONS ASSOCI	D	740 20243	35,207-	63,866		2	101,922	2	101,922	
6716	ASSOCIATE INVESTIGATOR (N	D	740 31121	41,443-	59,693		1	47,958	1	47,958	
6726	ASSOCIATE ART PROGRAM SPE	D	740 06651	31,037-	41,578		1	41,405	1	41,405	
6731	DIRECTOR OF ART WORK (PUB	D	740 06523	37,770-	46,093		1	63,188	1	63,188	
	SUBTOTAL FOR OBJECT 001							1,731	103,856,754	1,731	103,856,754
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL											
2006	DEPUTY CHANCELLOR	Q	742 SUYBQ	210,120-	210,120		1	210,120	1	210,120	
2036	COMMUNITY SUPERTINDENT	Q	740 SUYDQ	160,217-	173,349		5	853,613	5	853,613	
2046	DEPUTY COMMUNITY SUPERINT	Q	740 SUYJQ	141,831-	142,041		2	292,277	2	292,277	
2166	DIRECTOR OF MEDIA AND TEL	D	740 E0715	98,595-	105,419		1	103,159	1	103,159	
2206	ASSISTANT SUPERINTENDENT	D	740 E0711	160,217-	165,049		15	2,033,497	15	2,033,497	
2366	EDUCATIONAL ADMINISTRATOR	Q	740 EACSQ	65,216-	115,000		76	7,554,616	76	7,554,616	
2401	SCHOOL MEDICAL INSPECTOR	D	740 E0753	93,028-	120,710		4	233,448	4	233,448	
2511	PRINCIPAL ASSIGNED	D	740 E0781	-			3	348,237	3	348,237	
2573	ASSISTANT PRINCIPAL ASSIG	Q	740 SSAAQ	88,398-	104,620		1	115,635	1	115,635	
2821	SCHOOL SOCIAL WORKER	D	740 E0764	-			1	83,980	1	83,980	
2901	GUIDANCE COUNSELOR ASSD	E	D 740 E0774	-			2	167,012	2	167,012	
3001	TEACHER	Q	740 TRTRQ	37,016-	89,355		3	231,823	3	231,823	
3041	TEACHER ASSIGNED A	Q	740 TRTAQ	37,016-	89,355		36	2,597,106	36	2,597,106	
3051	TEACHER ASSIGNED B	Q	740 TRTBQ	37,016-	85,748		4	324,001	4	324,001	
3101	TEACHER SPECIAL ED ASSIGN	Q	740 E0778	-			3	220,896	3	220,896	
3281	ATTENDANCE OFFICER	D	740 E0794	-			2	114,029	2	114,029	
3491	SCHOOL SECRETARY	Q	742 SYSYQ	28,256-	53,186		1	40,326	1	40,326	
6061	ANNUAL ED PARA	Q	744 AREPP	18,203-	27,746		28	709,488	28	709,488	
	SUBTOTAL FOR OBJECT 005							188	16,233,263	188	16,233,263

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	EXECUTIVE BUDGET FY06			
							# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 453						1,919	120,090,017	1,919	120,090,017
	PLANNED INCREASES/(DECREASES)						78	4,881,199	78	4,881,199
	TOTAL FOR U/A 453						1,997	124,971,216	1,997	124,971,216

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1048 OFFICE OF SCHOOL SAFETY										
10		SUPPLYS&MATL	100					242,772		242,772
								242,772		242,772
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP	300					153,976		153,976
			337					5,980		5,980
								159,956		159,956
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR	400					152,000		152,000
			402					299,120		299,120
			451					51,500		51,500
			452					1,500		1,500
			453					500		500
			454					13,000		13,000
								517,620		517,620
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS	600			1		347	1	347
			602			1		15,000	1	15,000
			608			1		54,653	1	54,653
			612			1		32,000	1	32,000
			613			1		5,000	1	5,000
			615			1		18,000	1	18,000
			622			1		90,475	1	90,475
			684			2		86,000	2	86,000
			685			13		341,383	13	341,383
						22		642,858	22	642,858
SUBTOTAL FOR CNTRCTL SVCS										
						22		1,563,206	22	1,563,206
SUBTOTAL FOR BUDGET CODE 1048										
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION										
10		SUPPLYS&MATL	100					3,866		3,866
								3,866		3,866
SUBTOTAL FOR SUPPLYS&MATL										
40		OTHR SER&CHR	400					975		975
			402					2,760		2,760
								3,735		3,735
SUBTOTAL FOR OTHR SER&CHR										
								7,601		7,601
SUBTOTAL FOR BUDGET CODE 1101										

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				5,874	5,874
	SUBTOTAL FOR SUPPLYS&MATL						5,874	5,874
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				8,000	8,000
	SUBTOTAL FOR OTHR SER&CHR						8,000	8,000
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		3		2,999	2,999
		622	TEMPORARY SERVICES		4		356,000	356,000
		686	PROF SERV OTHER		1		40,001	40,001
	SUBTOTAL FOR CNTRCTL SVCS				8		399,000	399,000
	SUBTOTAL FOR BUDGET CODE 1225				8		412,874	412,874
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				923,616	923,616
	SUBTOTAL FOR SUPPLYS&MATL						923,616	923,616
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				550,580	550,580
	SUBTOTAL FOR PROPTY&EQUIP						550,580	550,580
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				551,579	551,579
		402	TELEPHONE & OTHER COMMUNICATNS				681,000	681,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				751,757	751,757
		452	NON OVERNIGHT TRVL EXP-SPECIAL				25,000	25,000
		453	OVERNIGHT TRVL EXP-GENERAL				25,000	25,000
		454	OVERNIGHT TRVL EXP-SPECIAL				25,000	25,000
	SUBTOTAL FOR OTHR SER&CHR						2,059,336	2,059,336
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		1		300,000	300,000
		613	DATA PROCESSING EQUIPMENT		1		10,000	10,000
		615	PRINTING CONTRACTS		1		242,720	242,720
		622	TEMPORARY SERVICES		5		282,976	282,976
		684	PROF SERV COMPUTER SERVICES		7		1,192,795	1,192,795
		685	PROF SERV DIRECT EDUC SERV		16		1,717,705	1,717,705
	SUBTOTAL FOR CNTRCTL SVCS				31		3,746,196	3,746,196
	SUBTOTAL FOR BUDGET CODE 1720				31		7,279,728	7,279,728

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
30	PROPTY&EQUIP	330	INSTRUCTIONL EQUIPMNT-BOE ONLY				391,000	391,000	
	SUBTOTAL FOR PROPTY&EQUIP						391,000	391,000	
70	FXD MIS CHGS	791	TUITION TO OTHER SCHOOL DISTRT				25,000	25,000	
	SUBTOTAL FOR FXD MIS CHGS						25,000	25,000	
	SUBTOTAL FOR BUDGET CODE 7100						416,000	416,000	
BUDGET CODE: 7105 EDUCATION POLICY PANEL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				31,345,817	31,345,817	
	SUBTOTAL FOR SUPPLYS&MATL						31,345,817	31,345,817	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				5,200	5,200	
	SUBTOTAL FOR PROPTY&EQUIP						5,200	5,200	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				28,717	28,717	
		402	TELEPHONE & OTHER COMMUNICATNS				8,706	8,706	
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,500	2,500	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000	
		453	OVERNIGHT TRVL EXP-GENERAL				1,000	1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL				12,000	12,000	
	SUBTOTAL FOR OTHR SER&CHR						53,923	53,923	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	3			4,015	3	4,015
		613	DATA PROCESSING EQUIPMENT	1			3,000	1	3,000
		615	PRINTING CONTRACTS	4			106,619	4	106,619
		685	PROF SERV DIRECT EDUC SERV	8			110,000	8	110,000
		686	PROF SERV OTHER	1			1,945	1	1,945
	SUBTOTAL FOR CNTRCTL SVCS			17			225,579	17	225,579
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES				1		1
	SUBTOTAL FOR FXD MIS CHGS						1		1
	SUBTOTAL FOR BUDGET CODE 7105			17			31,630,520	17	31,630,520
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL				128,000		128,000
		100	SUPPLIES + MATERIALS - GENERAL						
			SUBTOTAL FOR SUPPLYS&MATL				128,000		128,000
30			PROPTY&EQUIP				3,000		3,000
		300	EQUIPMENT GENERAL						
			SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000
40			OTHR SER&CHR				1,000		1,000
		400	CONTRACTUAL SERVICES-GENERAL						
			SUBTOTAL FOR OTHR SER&CHR				1,000		1,000
70			FXD MIS CHGS				2,000		2,000
		794	TRAINING CITY EMPLOYEES						
			SUBTOTAL FOR FXD MIS CHGS				2,000		2,000
			SUBTOTAL FOR BUDGET CODE 7107				134,000		134,000
BUDGET CODE: 7201 DEPUTY CHANCELLOR FOR OPERATIONS									
10			SUPPLYS&MATL				11,619		11,619
		100	SUPPLIES + MATERIALS - GENERAL						
			SUBTOTAL FOR SUPPLYS&MATL				11,619		11,619
30			PROPTY&EQUIP				1,305,557		1,305,557
		300	EQUIPMENT GENERAL						
			SUBTOTAL FOR PROPTY&EQUIP				1,305,557		1,305,557
40			OTHR SER&CHR				143,450		143,450
		400	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS				21,530		21,530
		451	NON OVERNIGHT TRVL EXP-GENERAL				7,000		7,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		453	OVERNIGHT TRVL EXP-GENERAL				6,500		6,500
		454	OVERNIGHT TRVL EXP-SPECIAL				8,442		8,442
			SUBTOTAL FOR OTHR SER&CHR				188,922		188,922
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	2			4,762	2	4,762
		612	OFFICE EQUIPMENT MAINTENANCE	2			8,001	2	8,001
		615	PRINTING CONTRACTS	1			5,300	1	5,300
		622	TEMPORARY SERVICES	1			12,000	1	12,000
		685	PROF SERV DIRECT EDUC SERV	1			2,105	1	2,105
			SUBTOTAL FOR CNTRCTL SVCS	7			32,168	7	32,168
			SUBTOTAL FOR BUDGET CODE 7201	7			1,538,266	7	1,538,266
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				8,998		8,998
	SUBTOTAL FOR SUPPLYS&MATL						8,998		8,998
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				6,000		6,000
	SUBTOTAL FOR PROPTY&EQUIP						6,000		6,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				4,976		4,976
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,600		2,600
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		453	OVERNIGHT TRVL EXP-GENERAL				8,000		8,000
		454	OVERNIGHT TRVL EXP-SPECIAL				2,934		2,934
	SUBTOTAL FOR OTHR SER&CHR						20,510		20,510
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			1	2,000	1	2,000
		612	OFFICE EQUIPMENT MAINTENANCE			1	4,000	1	4,000
		622	TEMPORARY SERVICES			1	13,000	1	13,000
		685	PROF SERV DIRECT EDUC SERV			1	1	1	1
		686	PROF SERV OTHER			6	5,000	6	5,000
	SUBTOTAL FOR CNTRCTL SVCS					10	24,001	10	24,001
	SUBTOTAL FOR BUDGET CODE 7205					10	59,509	10	59,509
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				16,893,701		16,893,701
	SUBTOTAL FOR SUPPLYS&MATL						16,893,701		16,893,701
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				297		297
		402	TELEPHONE & OTHER COMMUNICATNS				2,040		2,040
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,995		1,995
		454	OVERNIGHT TRVL EXP-SPECIAL				550		550
	SUBTOTAL FOR OTHR SER&CHR						6,882		6,882
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			1	5,513	1	5,513
		613	DATA PROCESSING EQUIPMENT			1	415	1	415
		622	TEMPORARY SERVICES			3	275,710	3	275,710
		624	CLEANING SERVICES			1	20,000	1	20,000
		684	PROF SERV COMPUTER SERVICES			2	191,850	2	191,850
		685	PROF SERV DIRECT EDUC SERV			1	245,045	1	245,045
	SUBTOTAL FOR CNTRCTL SVCS					9	738,533	9	738,533

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 7207					9	17,639,116	9	17,639,116
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				8,771		8,771
SUBTOTAL FOR SUPPLYS&MATL						8,771		8,771
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,432,420		3,432,420
SUBTOTAL FOR PROPTY&EQUIP						3,432,420		3,432,420
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,220		3,220
		451 NON OVERNIGHT TRVL EXP-GENERAL				250		250
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,673		1,673
		453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL				7,935		7,935
SUBTOTAL FOR OTHR SER&CHR						15,078		15,078
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			2	1,460	2	1,460
		612 OFFICE EQUIPMENT MAINTENANCE			2	1,000	2	1,000
		613 DATA PROCESSING EQUIPMENT			1	112	1	112
		622 TEMPORARY SERVICES			2	29,000	2	29,000
SUBTOTAL FOR CNTRCTL SVCS					7	31,572	7	31,572
SUBTOTAL FOR BUDGET CODE 7211					7	3,487,841	7	3,487,841
BUDGET CODE: 7214 OFFICE OF THE CHIEF FINANCIAL OFFICER								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				7,000,000		7,000,000
SUBTOTAL FOR SUPPLYS&MATL						7,000,000		7,000,000
SUBTOTAL FOR BUDGET CODE 7214						7,000,000		7,000,000
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				73,880		73,880
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				500		500
SUBTOTAL FOR SUPPLYS&MATL						74,380		74,380
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				253,872		253,872
SUBTOTAL FOR PROPTY&EQUIP						253,872		253,872

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				214,677		214,677
		402	TELEPHONE & OTHER COMMUNICATNS				3,000		3,000
		414	RENTALS - LAND BLDGS & STRUCTS				5,000		5,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				22,506		22,506
		454	OVERNIGHT TRVL EXP-SPECIAL				9,000		9,000
			SUBTOTAL FOR OTHER SER&CHR				254,183		254,183
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	2	7,000	2	7,000	2	7,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	27,000	2	27,000	2	27,000
		615	PRINTING CONTRACTS	2	92,000	2	92,000	2	92,000
		622	TEMPORARY SERVICES	2	44,377	2	44,377	2	44,377
		633	TRANSPORTATION EXPENDITURES	1	1,000	1	1,000	1	1,000
		685	PROF SERV DIRECT EDUC SERV	7	288,725	7	288,725	7	288,725
		686	PROF SERV OTHER	1	25,000	1	25,000	1	25,000
		689	PROF SERV CURRIC & PROF DEVEL				2,000,000		2,000,000
			SUBTOTAL FOR CNTRCTL SVCS	17	2,485,102	17	2,485,102	17	2,485,102
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES				10,000		10,000
			SUBTOTAL FOR FXD MIS CHGS				10,000		10,000
			SUBTOTAL FOR BUDGET CODE 7215			17	3,077,537	17	3,077,537
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				10,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				11,000		11,000
			SUBTOTAL FOR PROPTY&EQUIP				11,000		11,000
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				6,210		6,210
		402	TELEPHONE & OTHER COMMUNICATNS				2,500		2,500
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				500		500
			SUBTOTAL FOR OTHER SER&CHR				10,210		10,210
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000	1	7,000
		622	TEMPORARY SERVICES	1	11,319	1	11,319	1	11,319
			SUBTOTAL FOR CNTRCTL SVCS	2	18,319	2	18,319	2	18,319

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7221						2		2	49,529
BUDGET CODE: 7251 OSEPO									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				23,336			23,336
SUBTOTAL FOR SUPPLYS&MATL									23,336
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				33,500			33,500
SUBTOTAL FOR PROPTY&EQUIP						33,500			33,500
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				60,031			60,031
		402 TELEPHONE & OTHER COMMUNICATNS				11,482			11,482
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000			2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000			1,000
SUBTOTAL FOR OTHR SER&CHR						74,513			74,513
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE				3,000			3,000
		622 TEMPORARY SERVICES			1	50,000		1	50,000
		685 PROF SERV DIRECT EDUC SERV				44,250			44,250
SUBTOTAL FOR CNTRCTL SVCS						97,250		1	97,250
SUBTOTAL FOR BUDGET CODE 7251						1	228,599	1	228,599
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				47,215			47,215
SUBTOTAL FOR SUPPLYS&MATL						47,215			47,215
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				20,811			20,811
		337 BOOKS-OTHER				177			177
		338 LIBRARY BOOKS				500			500
SUBTOTAL FOR PROPTY&EQUIP						21,488			21,488
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				47,485			47,485
		402 TELEPHONE & OTHER COMMUNICATNS				2,292			2,292
		451 NON OVERNIGHT TRVL EXP-GENERAL				593			593
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400			400
		453 OVERNIGHT TRVL EXP-GENERAL				3,513			3,513
		454 OVERNIGHT TRVL EXP-SPECIAL				1,500			1,500
SUBTOTAL FOR OTHR SER&CHR						55,783			55,783

EXECUTIVE BUDGET - FY06  
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 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	3,840	1	3,840
		602	TELECOMMUNICATIONS MAINT			1	2,000	1	2,000
		612	OFFICE EQUIPMENT MAINTENANCE			2	18,274	2	18,274
		613	DATA PROCESSING EQUIPMENT			1	17,061	1	17,061
		622	TEMPORARY SERVICES			1	96,008	1	96,008
		685	PROF SERV DIRECT EDUC SERV			1	5,130	1	5,130
		686	PROF SERV OTHER			1	5,130	1	5,130
			SUBTOTAL FOR CNTRCTL SVCS			8	147,443	8	147,443
			SUBTOTAL FOR BUDGET CODE 7253			8	271,929	8	271,929
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
60	CNTRCTL SVCS	686	PROF SERV OTHER			2	1	2	1
			SUBTOTAL FOR CNTRCTL SVCS			2	1	2	1
			SUBTOTAL FOR BUDGET CODE 7255			2	1	2	1
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				8,678		8,678
			SUBTOTAL FOR SUPPLYS&MATL				8,678		8,678
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				77,397		77,397
			SUBTOTAL FOR OTHR SER&CHR				77,397		77,397
60	CNTRCTL SVCS	622	TEMPORARY SERVICES			1	30,500	1	30,500
		685	PROF SERV DIRECT EDUC SERV			38	236,416	38	236,416
			SUBTOTAL FOR CNTRCTL SVCS			39	266,916	39	266,916
			SUBTOTAL FOR BUDGET CODE 7259			39	354,991	39	354,991
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				80,000		80,000
			SUBTOTAL FOR SUPPLYS&MATL				80,000		80,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				5,000		5,000

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 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP								5,000	5,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				8,668		8,668	
		453 OVERNIGHT TRVL EXP-GENERAL				5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR								13,668	13,668
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	1,000	1	1,000	
		622 TEMPORARY SERVICES			1	22,746	1	22,746	
		681 PROF SERV ACCTING & AUDITING			1	1,980,000	1	1,980,000	
		685 PROF SERV DIRECT EDUC SERV			1	3,317	1	3,317	
SUBTOTAL FOR CNTRCTL SVCS								4	2,007,063
SUBTOTAL FOR BUDGET CODE 7261						4		2,105,731	2,105,731
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				9,092		9,092	
		110 FOOD & FORAGE SUPPLIES				4,000		4,000	
SUBTOTAL FOR SUPPLYS&MATL								13,092	13,092
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				74,025		74,025	
SUBTOTAL FOR PROPTY&EQUIP								74,025	74,025
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				20,931		20,931	
		402 TELEPHONE & OTHER COMMUNICATNS				5,925		5,925	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
		453 OVERNIGHT TRVL EXP-GENERAL				750		750	
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR								33,106	33,106
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			1	3,500	1	3,500	
		622 TEMPORARY SERVICES			1	16,234	1	16,234	
		624 CLEANING SERVICES			1	150	1	150	
SUBTOTAL FOR CNTRCTL SVCS								3	19,884
SUBTOTAL FOR BUDGET CODE 7263						3		140,107	140,107
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,818		3,818	

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						3,818		3,818	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		39,158		39,158	
			338	LIBRARY BOOKS		2,836		2,836	
SUBTOTAL FOR PROPTY&EQUIP						41,994		41,994	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,048		4,048	
SUBTOTAL FOR OTHR SER&CHR						4,048		4,048	
60		CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	18	879,000	18	879,000	
			685	PROF SERV DIRECT EDUC SERV	3	1	3	1	
SUBTOTAL FOR CNTRCTL SVCS						879,001	21	879,001	
SUBTOTAL FOR BUDGET CODE 7265						928,861	21	928,861	
BUDGET CODE: 7281 YOUTH DEVELOPMENT & POLICY									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,570,719		1,570,719	
			130	INSTRUCTIONL SUPPLIES-BOE ONLY		5,900		5,900	
SUBTOTAL FOR SUPPLYS&MATL						1,576,619		1,576,619	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		792,729		792,729	
			337	BOOKS-OTHER		13,390		13,390	
SUBTOTAL FOR PROPTY&EQUIP						806,119		806,119	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		265,362		265,362	
			402	TELEPHONE & OTHER COMMUNICATNS		123,629		123,629	
			451	NON OVERNIGHT TRVL EXP-GENERAL		18,212		18,212	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		14,730		14,730	
			453	OVERNIGHT TRVL EXP-GENERAL		688		688	
			454	OVERNIGHT TRVL EXP-SPECIAL		15,223		15,223	
SUBTOTAL FOR OTHR SER&CHR						437,844		437,844	
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	4	220,929	4	220,929	
			615	PRINTING CONTRACTS	5	28,097	5	28,097	
			622	TEMPORARY SERVICES	3	341,036	3	341,036	
			633	TRANSPORTATION EXPENDITURES	4	130,700	4	130,700	
			668	BUS TRANSP REIMBURSABLE PRGMS	1	725	1	725	
			670	PMTS CONTRACT/CORPORAT SCHOOL	1	3,980,011	1	3,980,011	
			684	PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
			685	PROF SERV DIRECT EDUC SERV	36	2,648,086	36	2,648,086	



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 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER			1	2,100	1	2,100	
		SUBTOTAL FOR CNTRCTL SVCS			56	7,361,684	56	7,361,684	
		SUBTOTAL FOR BUDGET CODE 7281			56	10,182,266	56	10,182,266	
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		99,909		99,909	
		SUBTOTAL FOR SUPPLYS&MATL				99,909		99,909	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		105,282		105,282	
		SUBTOTAL FOR PROPTY&EQUIP				105,282		105,282	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		104,013		104,013	
			402	TELEPHONE & OTHER COMMUNICATNS		76,501		76,501	
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,750		2,750	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		9,250		9,250	
			453	OVERNIGHT TRVL EXP-GENERAL		750		750	
			454	OVERNIGHT TRVL EXP-SPECIAL		2,750		2,750	
		SUBTOTAL FOR OTHR SER&CHR				196,014		196,014	
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	4	3,500	4	3,500	
			612	OFFICE EQUIPMENT MAINTENANCE	5	9,500	5	9,500	
			622	TEMPORARY SERVICES	1	30,000	1	30,000	
			624	CLEANING SERVICES	1	25,000	1	25,000	
			685	PROF SERV DIRECT EDUC SERV	28	151,955	28	151,955	
			686	PROF SERV OTHER	1	780,037	1	780,037	
		SUBTOTAL FOR CNTRCTL SVCS			40	999,992	40	999,992	
70		FXD MIS CHGS	719	JUDGEMENTS AND CLAIMS		107,065		107,065	
		SUBTOTAL FOR FXD MIS CHGS				107,065		107,065	
		SUBTOTAL FOR BUDGET CODE 7301			40	1,508,262	40	1,508,262	
BUDGET CODE: 7315 RECRUITMENT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		159,021		159,021	
		SUBTOTAL FOR SUPPLYS&MATL				159,021		159,021	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,335		1,335	
		SUBTOTAL FOR PROPTY&EQUIP				1,335		1,335	

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				10,117,865		10,117,865
		402	TELEPHONE & OTHER COMMUNICATNS				56,369		56,369
		414	RENTALS - LAND BLDGS & STRUCTS				24,000		24,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				7,000		7,000
		453	OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		454	OVERNIGHT TRVL EXP-SPECIAL				17,000		17,000
			SUBTOTAL FOR OTHER SER&CHR				10,227,234		10,227,234
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE			4	10,000	4	10,000
		685	PROF SERV DIRECT EDUC SERV			23	280,151	23	280,151
		686	PROF SERV OTHER				14,181,667		14,181,667
			SUBTOTAL FOR CNTRCTL SVCS			27	14,471,818	27	14,471,818
			SUBTOTAL FOR BUDGET CODE 7315			27	24,859,408	27	24,859,408
			BUDGET CODE: 7413 OFFICE OF WNYE-TV						
30			PROPTY&EQUIP						
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				32,500		32,500
			SUBTOTAL FOR PROPTY&EQUIP				32,500		32,500
			SUBTOTAL FOR BUDGET CODE 7413				32,500		32,500
			BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				1,000,000		1,000,000
			SUBTOTAL FOR SUPPLYS&MATL				1,000,000		1,000,000
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				21,035		21,035
		337	BOOKS-OTHER				1,000		1,000
		338	LIBRARY BOOKS				5,000		5,000
			SUBTOTAL FOR PROPTY&EQUIP				27,035		27,035
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				20,500		20,500
		451	NON OVERNIGHT TRVL EXP-GENERAL				500		500
		454	OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			SUBTOTAL FOR OTHER SER&CHR				26,000		26,000
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS			1	15,000	1	15,000
		622	TEMPORARY SERVICES			1	14,790	1	14,790

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2	29,790	2	29,790
SUBTOTAL FOR BUDGET CODE 7415					2	1,082,825	2	1,082,825
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,163,429		5,163,429
SUBTOTAL FOR SUPPLYS&MATL						5,163,429		5,163,429
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				41,387		41,387
		337 BOOKS-OTHER				1		1
SUBTOTAL FOR PROPTY&EQUIP						41,388		41,388
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				231,573		231,573
		402 TELEPHONE & OTHER COMMUNICATNS				1,700		1,700
		451 NON OVERNIGHT TRVL EXP-GENERAL				65,355		65,355
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		453 OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
		454 OVERNIGHT TRVL EXP-SPECIAL				3,600		3,600
SUBTOTAL FOR OTHR SER&CHR						306,728		306,728
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	100	1	100
		612 OFFICE EQUIPMENT MAINTENANCE			2	41,467	2	41,467
		622 TEMPORARY SERVICES			1	18,499	1	18,499
		633 TRANSPORTATION EXPENDITURES			1	1,000	1	1,000
SUBTOTAL FOR CNTRCTL SVCS					5	61,066	5	61,066
SUBTOTAL FOR BUDGET CODE 7433					5	5,572,611	5	5,572,611
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,657,355		1,657,355
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				252,531		252,531
SUBTOTAL FOR SUPPLYS&MATL						1,909,886		1,909,886
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				112,898		112,898
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				22,500		22,500
		337 BOOKS-OTHER				93,000		93,000
		338 LIBRARY BOOKS				44,210		44,210
SUBTOTAL FOR PROPTY&EQUIP						272,608		272,608

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				142,647		142,647
		402	TELEPHONE & OTHER COMMUNICATNS				34,195		34,195
		451	NON OVERNIGHT TRVL EXP-GENERAL				14,750		14,750
		452	NON OVERNIGHT TRVL EXP-SPECIAL				95,500		95,500
		453	OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
		454	OVERNIGHT TRVL EXP-SPECIAL				32,647		32,647
			SUBTOTAL FOR OTHER SER&CHR				322,239		322,239
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE	4	29,858	4	29,858		29,858
		615	PRINTING CONTRACTS	2	91,671	2	91,671		91,671
		622	TEMPORARY SERVICES	4	299,036	4	299,036		299,036
		685	PROF SERV DIRECT EDUC SERV	4	581,991	4	581,991		581,991
		689	PROF SERV CURRIC & PROF DEVEL	2	188,424	2	188,424		188,424
			SUBTOTAL FOR CNTRCTL SVCS	16	1,190,980	16	1,190,980		1,190,980
			SUBTOTAL FOR BUDGET CODE 7435	16	3,695,713	16	3,695,713		3,695,713
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
10			SUPPLYS&MATL				2,403,933		2,403,933
		100	SUPPLIES + MATERIALS - GENERAL				2,403,933		2,403,933
			SUBTOTAL FOR SUPPLYS&MATL				2,403,933		2,403,933
30			PROPTY&EQUIP				74,355		74,355
		300	EQUIPMENT GENERAL				74,355		74,355
			SUBTOTAL FOR PROPTY&EQUIP				74,355		74,355
40			OTHER SER&CHR				3,879		3,879
		400	CONTRACTUAL SERVICES-GENERAL				3,879		3,879
		451	NON OVERNIGHT TRVL EXP-GENERAL				18,000		18,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			SUBTOTAL FOR OTHER SER&CHR				24,879		24,879
60			CNTRCTL SVCS				49,587		49,587
		612	OFFICE EQUIPMENT MAINTENANCE	4	49,587	4	49,587		49,587
		615	PRINTING CONTRACTS	1	5,695	1	5,695		5,695
		622	TEMPORARY SERVICES	1	18,974	1	18,974		18,974
			SUBTOTAL FOR CNTRCTL SVCS	6	74,256	6	74,256		74,256
			SUBTOTAL FOR BUDGET CODE 7701	6	2,577,423	6	2,577,423		2,577,423
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
10			SUPPLYS&MATL				44,666		44,666
		100	SUPPLIES + MATERIALS - GENERAL				44,666		44,666
			SUBTOTAL FOR SUPPLYS&MATL				44,666		44,666

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				524,850		524,850
		SUBTOTAL FOR PROPTY&EQUIP					524,850		524,850
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				20,104		20,104
			402 TELEPHONE & OTHER COMMUNICATNS				18,500		18,500
			451 NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
			453 OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
			454 OVERNIGHT TRVL EXP-SPECIAL				7,000		7,000
		SUBTOTAL FOR OTHR SER&CHR					52,604		52,604
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,500	1	4,500	1	4,500
			622 TEMPORARY SERVICES	1	2,251,700	1	2,251,700	1	2,251,700
			681 PROF SERV ACCTING & AUDITING	1	10,000	1	10,000	1	10,000
			684 PROF SERV COMPUTER SERVICES	1	11,000	1	11,000	1	11,000
			686 PROF SERV OTHER	1	1,000,000	1	1,000,000	1	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS		5	3,277,200	5	3,277,200	5	3,277,200
		SUBTOTAL FOR BUDGET CODE 7715		5	3,899,320	5	3,899,320	5	3,899,320
BUDGET CODE: 7719 DIVISION OF DITT									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,200,276		3,200,276
			110 FOOD & FORAGE SUPPLIES				8,200		8,200
			130 INSTRUCTIONL SUPPLIES-BOE ONLY				19,790		19,790
		SUBTOTAL FOR SUPPLYS&MATL					3,228,266		3,228,266
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				14,792,437		14,792,437
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				10,988		10,988
			337 BOOKS-OTHER				5,150		5,150
		SUBTOTAL FOR PROPTY&EQUIP					14,808,575		14,808,575
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS				20,331		20,331
			400 CONTRACTUAL SERVICES-GENERAL				390,243		390,243
			402 TELEPHONE & OTHER COMMUNICATNS				3,716,427		3,716,427
			451 NON OVERNIGHT TRVL EXP-GENERAL				49,570		49,570
			452 NON OVERNIGHT TRVL EXP-SPECIAL				489,765		489,765
			453 OVERNIGHT TRVL EXP-GENERAL				7,000		7,000
			454 OVERNIGHT TRVL EXP-SPECIAL				74,073		74,073
		SUBTOTAL FOR OTHR SER&CHR					4,747,409		4,747,409

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	3,096,950	1	3,096,950
			608 MAINT & REP GENERAL			1	12,000	1	12,000
			612 OFFICE EQUIPMENT MAINTENANCE			2	89,108	2	89,108
			613 DATA PROCESSING EQUIPMENT			10	1,628,575	10	1,628,575
			615 PRINTING CONTRACTS			3	595,202	3	595,202
			622 TEMPORARY SERVICES			6	2,703,319	6	2,703,319
			633 TRANSPORTATION EXPENDITURES			1	15,000	1	15,000
			684 PROF SERV COMPUTER SERVICES			11	7,960,070	11	7,960,070
			685 PROF SERV DIRECT EDUC SERV			9	298,491	9	298,491
			686 PROF SERV OTHER			1	131,113	1	131,113
			SUBTOTAL FOR CNTRCTL SVCS			45	16,529,828	45	16,529,828
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL				3,293,666		3,293,666
			794 TRAINING CITY EMPLOYEES				30,000		30,000
			SUBTOTAL FOR FXD MIS CHGS				3,323,666		3,323,666
			SUBTOTAL FOR BUDGET CODE 7719			45	42,637,744	45	42,637,744
BUDGET CODE: 7724 FIXED CHARGES									
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			1	5,418,722	1	5,418,722
			SUBTOTAL FOR CNTRCTL SVCS			1	5,418,722	1	5,418,722
70		FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM				17,861		17,861
			708 AWARDS WIDOW/OTH DEPND EMP KLD				20,000		20,000
			719 JUDGEMENTS AND CLAIMS				381,000		381,000
			SUBTOTAL FOR FXD MIS CHGS				418,861		418,861
			SUBTOTAL FOR BUDGET CODE 7724			1	5,837,583	1	5,837,583
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,144		3,144
			SUBTOTAL FOR SUPPLYS&MATL				3,144		3,144
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,539		5,539
			402 TELEPHONE & OTHER COMMUNICATNS				10,000		10,000
			SUBTOTAL FOR OTHR SER&CHR				15,539		15,539
			SUBTOTAL FOR BUDGET CODE 7731				18,683		18,683

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR				411	180,230,284	411 180,230,284
TOTAL FOR CENTRAL ADMINISTRATION - OTPS				411	180,230,284	411 180,230,284

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			20,331	180,230,284	180,230,284
FINANCIAL PLAN SAVINGS APPROPRIATION				180,230,284	180,230,284

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				144,479,915	144,479,915
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.				2,048,700	2,048,700
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES				33,701,669	33,701,669
TOTAL				180,230,284	180,230,284



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0990 ACTIVE EMPLOYEES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				671,405,583	671,405,583
		063 DISABILITY BENEFITS INSURANCE				348,000	348,000
		065 SOCIAL SECURITY CONTRIBUTIONS				487,233,216	487,233,216
		066 UNEMPLOYMENT INSURANCE				12,301,000	12,301,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				240,768,169	240,768,169
		081 ANNUITY CONTRIBUTIONS				14,634,000	14,634,000
		085 AWARDS/EXPENSES-WORKMENS COMP				17,314,000	17,314,000
		SUBTOTAL FOR FRINGE BENES				1,444,003,968	1,444,003,968
		SUBTOTAL FOR BUDGET CODE 0990				1,444,003,968	1,444,003,968
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				173,264,870	173,264,870
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				86,247,496	86,247,496
		SUBTOTAL FOR FRINGE BENES				259,512,366	259,512,366
		SUBTOTAL FOR BUDGET CODE 0991				259,512,366	259,512,366
BUDGET CODE: 0992 SCHOOL SAFETY							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				30,587,667	30,587,667
		065 SOCIAL SECURITY CONTRIBUTIONS				8,858,449	8,858,449
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				5,821,084	5,821,084
		SUBTOTAL FOR FRINGE BENES				45,267,200	45,267,200
		SUBTOTAL FOR BUDGET CODE 0992				45,267,200	45,267,200
		TOTAL FOR				1,748,783,534	1,748,783,534
		TOTAL FOR FRINGE BENEFITS - PS				1,748,783,534	1,748,783,534

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1,748,783,534	1,748,783,534
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1,748,783,534	1,748,783,534

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		1,742,701,034	1,742,701,034
OTHER CATEGORICAL		6,082,500	6,082,500
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>		<b>1,748,783,534</b>	<b>1,748,783,534</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60		CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	75	3,532,353	75	3,532,353	
		SUBTOTAL FOR CNTRCTL SVCS			75	3,532,353	75	3,532,353	
70		FXD MIS CHGS	841001	77I TRANSPORTATION OF PUPILS		56,098,647		56,098,647	
		SUBTOTAL FOR FXD MIS CHGS				56,098,647		56,098,647	
		SUBTOTAL FOR BUDGET CODE 2140			75	59,631,000	75	59,631,000	
BUDGET CODE: 2142 PRE-K TUITION									
60		CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	119	255,714,400	119	255,714,400	
				685 PROF SERV DIRECT EDUC SERV	426	140,209,600	426	140,209,600	
		SUBTOTAL FOR CNTRCTL SVCS			545	395,924,000	545	395,924,000	
		SUBTOTAL FOR BUDGET CODE 2142			545	395,924,000	545	395,924,000	
		TOTAL FOR			620	455,555,000	620	455,555,000	
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS			620	455,555,000	620	455,555,000	

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			56,098,647	455,555,000	455,555,000
FINANCIAL PLAN SAVINGS APPROPRIATION				455,555,000	455,555,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		107,273,345	107,273,345
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		317,970	317,970
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		347,963,685	347,963,685
TOTAL		455,555,000	455,555,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 2124 CHARTER SCHOOLS										
60		CNRCTL SVCS				1		90,526,183	1	90,526,183
		SUBTOTAL FOR CNRCTL SVCS				1		90,526,183	1	90,526,183
		SUBTOTAL FOR BUDGET CODE 2124				1		90,526,183	1	90,526,183
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)										
60		CNRCTL SVCS				18		215,000	18	215,000
						67		183,334,754	67	183,334,754
		SUBTOTAL FOR CNRCTL SVCS				85		183,549,754	85	183,549,754
70		FXD MIS CHGS						2,000,000		2,000,000
		SUBTOTAL FOR FXD MIS CHGS						2,000,000		2,000,000
		SUBTOTAL FOR BUDGET CODE 2125				85		185,549,754	85	185,549,754
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)										
60		CNRCTL SVCS				13		700,000	13	700,000
						26		33,569,980	26	33,569,980
		SUBTOTAL FOR CNRCTL SVCS				39		34,269,980	39	34,269,980
		SUBTOTAL FOR BUDGET CODE 2126				39		34,269,980	39	34,269,980
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE										
70		FXD MIS CHGS						1,600,000		1,600,000
								19,861,174		19,861,174
								1,194,986		1,194,986
								1,264,204		1,264,204
		SUBTOTAL FOR FXD MIS CHGS						23,920,364		23,920,364
		SUBTOTAL FOR BUDGET CODE 2128						23,920,364		23,920,364
TOTAL FOR						125		334,266,281	125	334,266,281

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P				125	334,266,281	125 334,266,281

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CHARTER/CONTRACT/FOSTER CARE PMTS -					
TOTALS FOR OPERATING BUDGET				334,266,281	334,266,281
FINANCIAL PLAN SAVINGS					
APPROPRIATION				334,266,281	334,266,281

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		334,266,281	334,266,281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		334,266,281	334,266,281

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS										
10		SUPPLYS&MATL						4,409,000		4,409,000
								4,409,000		4,409,000
		SUBTOTAL FOR SUPPLYS&MATL						4,409,000		4,409,000
30		PROPTY&EQUIP						16,247,770		16,247,770
								2,069,760		2,069,760
		SUBTOTAL FOR PROPTY&EQUIP						18,317,530		18,317,530
		SUBTOTAL FOR BUDGET CODE 2129						22,726,530		22,726,530
BUDGET CODE: 2130 FIT PAYMENTS										
70		FXD MIS CHGS						28,888,237		28,888,237
								28,888,237		28,888,237
		SUBTOTAL FOR FXD MIS CHGS						28,888,237		28,888,237
		SUBTOTAL FOR BUDGET CODE 2130						28,888,237		28,888,237
TOTAL FOR								51,614,767		51,614,767
TOTAL FOR NPS & FIT PMTS - OTPS								51,614,767		51,614,767



EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				51,614,767	51,614,767
FINANCIAL PLAN SAVINGS APPROPRIATION				51,614,767	51,614,767

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		51,614,767	51,614,767
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>		<b>51,614,767</b>	<b>51,614,767</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	67,164,917	10	67,164,917	
		005 FULL TIME PEDAGOGICAL PRSONNEL			4,377	907,226,771	4,377	907,226,771	
		SUBTOTAL FOR F/T SALARIED			4,387	974,391,688	4,387	974,391,688	
03 UNSALARIED		031 UNSALARIED				56,519,944		56,519,944	
		SUBTOTAL FOR UNSALARIED				56,519,944		56,519,944	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,375,615		1,375,615	
		SUBTOTAL FOR ADD GRS PAY				1,375,615		1,375,615	
		SUBTOTAL FOR BUDGET CODE 8800			4,387	1,032,287,247	4,387	1,032,287,247	
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS			124	3,080,426	124	3,080,426	
		005 FULL TIME PEDAGOGICAL PRSONNEL			500	1,510,149	500	1,510,149	
		SUBTOTAL FOR F/T SALARIED			624	4,590,575	624	4,590,575	
03 UNSALARIED		031 UNSALARIED				409,333		409,333	
		SUBTOTAL FOR UNSALARIED				409,333		409,333	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				17,061		17,061	
		046 TERMINAL LEAVE				496,687		496,687	
		047 OVERTIME				771		771	
		049 BACKPAY - PRIOR YEARS				8,774		8,774	
		SUBTOTAL FOR ADD GRS PAY				523,293		523,293	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				504,536		504,536	
		065 SOCIAL SECURITY CONTRIBUTIONS				400,474		400,474	
		066 UNEMPLOYMENT INSURANCE				35,940		35,940	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				191,870		191,870	
		081 ANNUITY CONTRIBUTIONS				11,641		11,641	
		085 AWARDS/EXPENSES-WORKMENS COMP				13,039		13,039	
		SUBTOTAL FOR FRINGE BENES				1,157,500		1,157,500	
		SUBTOTAL FOR BUDGET CODE 8816			624	6,680,701	624	6,680,701	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED								
01 F/T SALARIED		001 FULL YEAR POSITIONS			158	797,355	158	797,355
		005 FULL TIME PEDAGOGICAL PRSONNEL			50	1,203,514	50	1,203,514
		SUBTOTAL FOR F/T SALARIED			208	2,000,869	208	2,000,869
03 UNSALARIED		031 UNSALARIED				852,250		852,250
		SUBTOTAL FOR UNSALARIED				852,250		852,250
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				5,343		5,343
		047 OVERTIME				200		200
		049 BACKPAY - PRIOR YEARS				5,000		5,000
		091 PAYMENTS PER SESSION				65,933		65,933
		SUBTOTAL FOR ADD GRS PAY				76,476		76,476
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				216,701		216,701
		065 SOCIAL SECURITY CONTRIBUTIONS				2,192,570		2,192,570
		066 UNEMPLOYMENT INSURANCE				77,777		77,777
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				291,377		291,377
		085 AWARDS/EXPENSES-WORKMENS COMP				18,017		18,017
		SUBTOTAL FOR FRINGE BENES				2,796,442		2,796,442
		SUBTOTAL FOR BUDGET CODE 8830			208	5,726,037	208	5,726,037
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			184	25,434,594	184	25,434,594
		005 FULL TIME PEDAGOGICAL PRSONNEL			10,216	148,191,312	10,216	148,191,312
		SUBTOTAL FOR F/T SALARIED			10,400	173,625,906	10,400	173,625,906
03 UNSALARIED		031 UNSALARIED				29,446,823		29,446,823
		SUBTOTAL FOR UNSALARIED				29,446,823		29,446,823
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				34,258		34,258
		047 OVERTIME				634,971		634,971
		049 BACKPAY - PRIOR YEARS				3,971,471		3,971,471
		058 NON-PENSIONABLE-PREPARATION PD				3,953,754		3,953,754
		091 PAYMENTS PER SESSION				71,894,188		71,894,188
		SUBTOTAL FOR ADD GRS PAY				80,488,642		80,488,642
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				201,135,675		201,135,675
		065 SOCIAL SECURITY CONTRIBUTIONS				98,131,823		98,131,823

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
			066 UNEMPLOYMENT INSURANCE				1,372,579		1,372,579
			067 SUPPLEMENTAL EMPLOYEE WELF BEN				70,492,295		70,492,295
			081 ANNUITY CONTRIBUTIONS				4,445,082		4,445,082
			085 AWARDS/EXPENSES-WORKMENS COMP				1,917,327		1,917,327
			SUBTOTAL FOR FRINGE BENES				377,494,781		377,494,781
			SUBTOTAL FOR BUDGET CODE 8843			10,400	661,056,152	10,400	661,056,152
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
01 F/T SALARIED			001 FULL YEAR POSITIONS				7,394,274		7,394,274
			005 FULL TIME PEDAGOGICAL PRSONNEL			36	513,846	36	513,846
			SUBTOTAL FOR F/T SALARIED			36	7,908,120	36	7,908,120
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL				196,558		196,558
			043 SHIFT DIFFERENTIAL				14,500		14,500
			046 TERMINAL LEAVE				3,313		3,313
			047 OVERTIME				87,072		87,072
			049 BACKPAY - PRIOR YEARS				1,000		1,000
			061 SUPPER MONEY				7,000		7,000
			SUBTOTAL FOR ADD GRS PAY				309,443		309,443
06 FRINGE BENES			062 HEALTH INSURANCE PLAN CITY EMP				1,150,267		1,150,267
			065 SOCIAL SECURITY CONTRIBUTIONS				7,634,838		7,634,838
			066 UNEMPLOYMENT INSURANCE				102,833		102,833
			067 SUPPLEMENTAL EMPLOYEE WELF BEN				557,503		557,503
			081 ANNUITY CONTRIBUTIONS				2,986		2,986
			085 AWARDS/EXPENSES-WORKMENS COMP				45,661		45,661
			SUBTOTAL FOR FRINGE BENES				9,494,088		9,494,088
			SUBTOTAL FOR BUDGET CODE 8844			36	17,711,651	36	17,711,651
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
01 F/T SALARIED			001 FULL YEAR POSITIONS			197	5,240,129	197	5,240,129
			005 FULL TIME PEDAGOGICAL PRSONNEL			3,273	64,196,694	3,273	64,196,694
			SUBTOTAL FOR F/T SALARIED			3,470	69,436,823	3,470	69,436,823
03 UNSALARIED			031 UNSALARIED				4,519,942		4,519,942
			SUBTOTAL FOR UNSALARIED				4,519,942		4,519,942

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04		ADD	GRS PAY						
			047 OVERTIME				5,450		5,450
			058 NON-PENSIONABLE-PREPARATION PD				46,246		46,246
			091 PAYMENTS PER SESSION				899,208		899,208
		SUBTOTAL FOR ADD GRS PAY					950,904		950,904
06		FRINGE	BENES						
			062 HEALTH INSURANCE PLAN CITY EMP				671,856		671,856
			065 SOCIAL SECURITY CONTRIBUTIONS				4,692,632		4,692,632
			066 UNEMPLOYMENT INSURANCE				175,544		175,544
			067 SUPPLEMENTAL EMPLOYEE WELF BEN				154,238		154,238
			081 ANNUITY CONTRIBUTIONS				154,773		154,773
			085 AWARDS/EXPENSES-WORKMENS COMP				20,582		20,582
		SUBTOTAL FOR FRINGE BENES					5,869,625		5,869,625
SUBTOTAL FOR BUDGET CODE 8848						3,470	80,777,294	3,470	80,777,294
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01		F/T	SALARIED						
			001 FULL YEAR POSITIONS			99	1,071,112	99	1,071,112
			005 FULL TIME PEDAGOGICAL PRSONNEL			2,360	4,377,325	2,360	4,377,325
		SUBTOTAL FOR F/T SALARIED				2,459	5,448,437	2,459	5,448,437
03		UN	SALARIED						
			031 UNSALARIED				118,503		118,503
		SUBTOTAL FOR UNSALARIED					118,503		118,503
04		ADD	GRS PAY						
			047 OVERTIME				1,797		1,797
		SUBTOTAL FOR ADD GRS PAY					1,797		1,797
06		FRINGE	BENES						
			062 HEALTH INSURANCE PLAN CITY EMP				61,018		61,018
			065 SOCIAL SECURITY CONTRIBUTIONS				92,839		92,839
			066 UNEMPLOYMENT INSURANCE				23,977		23,977
			067 SUPPLEMENTAL EMPLOYEE WELF BEN				58,495		58,495
			081 ANNUITY CONTRIBUTIONS				2,802		2,802
			085 AWARDS/EXPENSES-WORKMENS COMP				12,528		12,528
		SUBTOTAL FOR FRINGE BENES					251,659		251,659
SUBTOTAL FOR BUDGET CODE 8870						2,459	5,820,396	2,459	5,820,396
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
01		F/T	SALARIED						
			001 FULL YEAR POSITIONS			835	9,817,202	835	9,817,202
			005 FULL TIME PEDAGOGICAL PRSONNEL			957	2,716,176	957	2,716,176

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					1,792	12,533,378	1,792	12,533,378
03		UNSALARIED				6,800,472		6,800,472
SUBTOTAL FOR UNSALARIED						6,800,472		6,800,472
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL				71,165		71,165
		043 SHIFT DIFFERENTIAL				1,500		1,500
		047 OVERTIME				769,739		769,739
		049 BACKPAY - PRIOR YEARS				13,755		13,755
		091 PAYMENTS PER SESSION				140,671		140,671
SUBTOTAL FOR ADD GRS PAY						996,830		996,830
06		FRINGE BENES						
		062 HEALTH INSURANCE PLAN CITY EMP				503,947		503,947
		065 SOCIAL SECURITY CONTRIBUTIONS				301,824		301,824
		066 UNEMPLOYMENT INSURANCE				241,350		241,350
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				86,222		86,222
		081 ANNUITY CONTRIBUTIONS				72,716		72,716
		085 AWARDS/EXPENSES-WORKMENS COMP				76,846		76,846
SUBTOTAL FOR FRINGE BENES						1,282,905		1,282,905
SUBTOTAL FOR BUDGET CODE 8888					1,792	21,613,585	1,792	21,613,585
TOTAL FOR					23,376	1,831,673,063	23,376	1,831,673,063
TOTAL FOR CATEGORICAL PROGRAMS - PS					23,376	1,831,673,063	23,376	1,831,673,063

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			23,376	1,831,673,063	1,831,673,063
FINANCIAL PLAN SAVINGS					
APPROPRIATION			23,376	1,831,673,063	1,831,673,063

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL		13,978,560	13,978,560
CAPITAL FUNDS - I.F.A.			
STATE		843,078,717	843,078,717
FEDERAL - C.D.			
FEDERAL - OTHER		968,750,387	968,750,387
INTRA-CITY SALES		5,865,399	5,865,399
TOTAL		1,831,673,063	1,831,673,063

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
2026	SPECIAL ASSISTANT TO THE	D 740	09879	33,000-113,500			1	142,041	1	142,041
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	65,216-107,464			1	76,405	1	76,405
3911	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842			1	73,204	1	73,204
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	44,492-144,150			3	314,941	3	314,941
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	44,492-144,150			1	115,566	1	115,566
4081	RESEARCH ASSISTANT	D 740	60910	35,083- 46,162			10	394,679	10	394,679
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	33,657- 46,731			4	166,100	4	166,100
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,444- 63,220			1	51,588	1	51,588
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655			592	24,587,084	592	24,587,084
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911			8	311,730	8	311,730
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058			14	504,801	14	504,801
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916			4	139,600	4	139,600
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817			10	269,753	10	269,753
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500			19	1,544,109	19	1,544,109
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500			4	341,135	4	341,135
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887			9	658,616	9	658,616
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374			8	539,691	8	539,691
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764			11	544,212	11	544,212
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658			3	180,121	3	180,121
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347			2	51,679	2	51,679
4931	ADMINISTRATIVE PROJECT CO	D 740	10030	44,492-144,150			1	65,605	1	65,605
5301	COMMUNITY ASSOCIATE	X 740	56057	26,998- 45,006			1	33,000	1	33,000
5506	BRICKLAYER	D 740	92205	53,166- 53,166			1	57,970	1	57,970
5511	CARPENTER	D 740	92005	37,746- 53,578			7	407,969	7	407,969
5531	ELECTRICIAN	D 740	91717	37,545- 68,904			6	383,670	6	383,670
5566	GLAZIER	D 740	90716	45,675- 45,675			1	51,612	1	51,612
5606	PLASTERER	D 740	92235	43,026- 45,766			3	171,244	3	171,244
5611	PLUMBER	D 740	91915	49,165- 68,716			8	528,514	8	528,514
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090			3	148,644	3	148,644
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014			2	117,470	2	117,470
5626	ROOFER	D 740	90735	48,562- 48,562			3	145,684	3	145,684
5631	STEAM FITTER	D 740	91925	48,050- 52,161			3	196,055	3	196,055
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116			2	98,036	2	98,036
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933			3	197,754	3	197,754
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127			2	132,128	2	132,128
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592			2	60,737	2	60,737
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842			16	669,478	16	669,478
5771	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525- 44,319			1	29,525	1	29,525
5801	OFFICE AIDE	D 740	10109	18,942- 27,602			18	504,817	18	504,817
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,319			76	2,553,622	76	2,553,622
5816	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935			46	1,654,493	46	1,654,493



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE		
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE			
OBJECT: 001 FULL YEAR POSITIONS											
5846	NOT USED	D 740	95050	44,492-144,150			4	141,432	4	141,432	
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,250			21	982,650	21	982,650	
5946	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,725- 41,592			1,101	37,851,129	1,101	37,851,129	
5954	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124			1	27	1	27	
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 29,765			2	52,956	2	52,956	
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	41,566- 59,080			2	90,058	2	90,058	
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096			2	109,689	2	109,689	
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,566- 79,096			1	65,000	1	65,000	
6546	COMPUTER AIDE	D 740	13620	33,258- 46,484			1	36,135	1	36,135	
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,258- 46,484			7	229,073	7	229,073	
6566	SUPERVISING COMPUTER SERV	D 740	13616	49,874- 64,617			3	176,464	3	176,464	
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	66,489- 96,620			18	1,300,950	18	1,300,950	
6586	COMPUTER SPECIALIST (SOFT	D 740	13632	66,489- 96,620			3	194,152	3	194,152	
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289			5	249,620	5	249,620	
6666	ELECTRICIAN'S HELPER	D 740	91722	32,192- 39,189			1	41,564	1	41,564	
6691	TELECOMMUNICATIONS SPECIA	D 740	20245	58,954- 80,018			1	64,851	1	64,851	
	SUBTOTAL FOR OBJECT 001							2,084	80,800,832	2,084	80,800,832
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL											
2296	DIRECTOR	Q 740	SUDIQ	68,065-105,548			20	1,710,097	20	1,710,097	
2366	EDUCATION ADMINISTRATOR	Q 740	E0770	-			103	9,333,797	103	9,333,797	
2501	PRINCIPAL	Q 740	SUPLQ	90,488-125,737			1	100,242	1	100,242	
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	90,488-125,737			2	235,872	2	235,872	
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	79,357-101,981			89	7,276,108	89	7,276,108	
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620			12	1,134,347	12	1,134,347	
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620			2	207,447	2	207,447	
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000			72	5,761,585	72	5,761,585	
2564	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000			14	1,022,000	14	1,022,000	
2701	SUPERVISOR	Q 740	SUSUQ	55,394-106,490			1	93,266	1	93,266	
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490			7	567,327	7	567,327	
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-105,421			3	312,493	3	312,493	
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845- 85,293			334	23,322,395	334	23,322,395	
2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	43,845- 85,293			2	110,972	2	110,972	
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293			193	12,981,790	193	12,981,790	
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293			1	58,786	1	58,786	
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	37,166- 84,106			11	749,075	11	749,075	
2921	GUIDANCE COUNSELOR	Q 740	E0190	-			725	46,233,808	725	46,233,808	
2931	SUPERVISOR	Q 740	SUSUQ	55,394-106,490			20	1,176,418	20	1,176,418	
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355			11,699	681,161,927	11,699	681,161,927	
3006	TEACHER	Q 740	TRTRQ	37,016- 89,355			6	307,380	6	307,380	
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355			105	6,856,580	105	6,856,580	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
3046	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355			5	252,259	5	252,259
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	37,016- 85,748			1	55,942	1	55,942
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355			254	15,057,380	254	15,057,380
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	37,016- 89,355			105	5,479,361	105	5,479,361
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355			250	13,903,261	250	13,903,261
3266	TEACHER TRAINER	Q 740	TRTTQ	37,016- 89,355			38	2,716,350	38	2,716,350
3281	ATTENDANCE OFFICER	D 740	E0794	-			7	471,700	7	471,700
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	66,406- 71,397			2	133,818	2	133,818
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ	27,738- 63,747			11	539,735	11	539,735
3351	ADULT EDUCATION TEACHER	Q 740	AETRQ	18,508- 94,771			136	7,830,675	136	7,830,675
3411	PEDAGOGIC MANAGERS	Q 740	SUYUQ	-			11	389,320	11	389,320
3491	SCHOOL SECRETARY	Q 740	E0121	-			10	423,819	10	423,819
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746			1,831	43,803,240	1,831	43,803,240
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746			1,778	41,706,063	1,778	41,706,063
SUBTOTAL FOR OBJECT 005							17,861	933,476,635	17,861	933,476,635

POSITION SCHEDULE FOR U/A 481			19,945	1,014,277,467	19,945	1,014,277,467
PLANNED INCREASES/(DECREASES)			3,431	174,479,117	3,431	174,479,117
TOTAL FOR U/A 481			23,376	1,188,756,584	23,376	1,188,756,584

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8000 REVENUE - CATEGORICAL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,499,063			1,499,063
		SUBTOTAL FOR SUPPLYS&MATL				1,499,063			1,499,063
		SUBTOTAL FOR BUDGET CODE 8000				1,499,063			1,499,063
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				134,742,389			134,742,389
		SUBTOTAL FOR SUPPLYS&MATL				134,742,389			134,742,389
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				180,092,732			180,092,732
		SUBTOTAL FOR OTHR SER&CHR				180,092,732			180,092,732
		SUBTOTAL FOR BUDGET CODE 8800				314,835,121			314,835,121
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,685,950			1,685,950
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				205,048			205,048
		SUBTOTAL FOR SUPPLYS&MATL				1,890,998			1,890,998
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				1,198,971			1,198,971
		337 BOOKS-OTHER				90,356			90,356
		SUBTOTAL FOR PROPTY&EQUIP				1,289,327			1,289,327
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				277,647			277,647
		402 TELEPHONE & OTHER COMMUNICATNS				1,286,966			1,286,966
		451 NON OVERNIGHT TRVL EXP-GENERAL				103,224			103,224
		452 NON OVERNIGHT TRVL EXP-SPECIAL				99,174			99,174
		453 OVERNIGHT TRVL EXP-GENERAL				40,600			40,600
		454 OVERNIGHT TRVL EXP-SPECIAL				128,929			128,929
		SUBTOTAL FOR OTHR SER&CHR				1,936,540			1,936,540
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			5	1,066,593		5	1,066,593
		602 TELECOMMUNICATIONS MAINT			1	13,001		1	13,001
		608 MAINT & REP GENERAL			7	74,552		7	74,552
		612 OFFICE EQUIPMENT MAINTENANCE			14	156,153		14	156,153
		613 DATA PROCESSING EQUIPMENT			1	2,501		1	2,501

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS			1	1	1	1
		622 TEMPORARY SERVICES			8	484,453	8	484,453
		633 TRANSPORTATION EXPENDITURES			10	130,326	10	130,326
		668 BUS TRANSP REIMBURSABLE PRGMS			5	62,898	5	62,898
		684 PROF SERV COMPUTER SERVICES			1	29,800	1	29,800
		685 PROF SERV DIRECT EDUC SERV			23	1,033,304	23	1,033,304
		686 PROF SERV OTHER			5	170,600	5	170,600
		689 PROF SERV CURRIC & PROF DEVEL			2	118,979	2	118,979
		SUBTOTAL FOR CNTRCTL SVCS			83	3,343,161	83	3,343,161
		SUBTOTAL FOR BUDGET CODE 8816			83	8,460,026	83	8,460,026
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED								
10		SUPPLYS&MATL				395,230		395,230
		100 SUPPLIES + MATERIALS - GENERAL						
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				63,550		63,550
		SUBTOTAL FOR SUPPLYS&MATL				458,780		458,780
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				172,865		172,865
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				45,393		45,393
		337 BOOKS-OTHER				105,738		105,738
		338 LIBRARY BOOKS				8,457		8,457
		SUBTOTAL FOR PROPTY&EQUIP				332,453		332,453
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				190,395		190,395
		402 TELEPHONE & OTHER COMMUNICATNS				165,028		165,028
		414 RENTALS - LAND BLDGS & STRUCTS				566,664		566,664
		451 NON OVERNIGHT TRVL EXP-GENERAL				21,000		21,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,200		1,200
		453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
		SUBTOTAL FOR OTHR SER&CHR				948,787		948,787
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL			3	216,849	3	216,849
		602 TELECOMMUNICATIONS MAINT			1	2,000	1	2,000
		607 MAINT & REP MOTOR VEH EQUIP			1	1,000	1	1,000
		608 MAINT & REP GENERAL			1	2,000	1	2,000
		612 OFFICE EQUIPMENT MAINTENANCE			2	9,001	2	9,001
		613 DATA PROCESSING EQUIPMENT			1	2,391	1	2,391
		622 TEMPORARY SERVICES			2	5,001	2	5,001
		685 PROF SERV DIRECT EDUC SERV			2	45,500	2	45,500

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					13	283,742	13	283,742	
SUBTOTAL FOR BUDGET CODE 8830					13	2,023,762	13	2,023,762	
BUDGET CODE: 8835 FEDERAL COMMUNITY CODE VIOLATION REMOVAL									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE				5,000,000		5,000,000	
SUBTOTAL FOR CNTRCTL SVCS						5,000,000		5,000,000	
SUBTOTAL FOR BUDGET CODE 8835						5,000,000		5,000,000	
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				154,951,325		154,951,325	
		109 FUEL OIL				300		300	
		110 FOOD & FORAGE SUPPLIES				95,381		95,381	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				2,051,998		2,051,998	
SUBTOTAL FOR SUPPLYS&MATL						157,099,004		157,099,004	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,042,486		5,042,486	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				3,954,000		3,954,000	
		337 BOOKS-OTHER				6,842,846		6,842,846	
		338 LIBRARY BOOKS				1,818,924		1,818,924	
SUBTOTAL FOR PROPTY&EQUIP						17,658,256		17,658,256	
40 OTHR SER&CHR 095001		40X CONTRACTUAL SERVICES-GENERAL				134,992,294		134,992,294	
		400 CONTRACTUAL SERVICES-GENERAL				3,520,927		3,520,927	
		402 TELEPHONE & OTHER COMMUNICATNS				1,180,026		1,180,026	
		414 RENTALS - LAND BLDGS & STRUCTS				9,700		9,700	
		451 NON OVERNIGHT TRVL EXP-GENERAL				519,123		519,123	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				647,375		647,375	
		453 OVERNIGHT TRVL EXP-GENERAL				121,424		121,424	
		454 OVERNIGHT TRVL EXP-SPECIAL				875,026		875,026	
SUBTOTAL FOR OTHR SER&CHR						141,865,895		141,865,895	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5	277,817	5	277,817	
		602 TELECOMMUNICATIONS MAINT			11	130,008	11	130,008	
		607 MAINT & REP MOTOR VEH EQUIP			1	5,500	1	5,500	
		608 MAINT & REP GENERAL			8	113,938	8	113,938	
		612 OFFICE EQUIPMENT MAINTENANCE			33	1,547,107	33	1,547,107	
		613 DATA PROCESSING EQUIPMENT			6	111,385	6	111,385	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			615 PRINTING CONTRACTS			6	311,841	6	311,841
			622 TEMPORARY SERVICES			5	959,635	5	959,635
			633 TRANSPORTATION EXPENDITURES			2	13,084	2	13,084
			668 BUS TRANSP REIMBURSABLE PRGMS			57	1,953,480	57	1,953,480
			669 TRANSPORTATION OF PUPILS			2	6,200	2	6,200
			671 TRAINING PRGM CITY EMPLOYEES			2	9,001	2	9,001
			676 MAINT & OPER OF INFRASTRUCTURE			1	88,220	1	88,220
			681 PROF SERV ACCTING & AUDITING			2	48,360	2	48,360
			682 PROF SERV LEGAL SERVICES			1	108,379	1	108,379
			684 PROF SERV COMPUTER SERVICES			2	219,550	2	219,550
			685 PROF SERV DIRECT EDUC SERV			246	21,689,485	246	21,689,485
			686 PROF SERV OTHER			22	2,639,566	22	2,639,566
			688 BANK CHARGES PUBLIC ASST ACCT			6	143,864	6	143,864
			689 PROF SERV CURRIC & PROF DEVEL			72	2,481,635	72	2,481,635
			695 EDUCATION & REC FOR YOUTH PRGM			2	47,550	2	47,550
			SUBTOTAL FOR CNTRCTL SVCS			492	32,905,605	492	32,905,605
70 FXD MIS CHGS			759 BUS TRANS FOR REIMBURSE PROGMS				224,027		224,027
			794 TRAINING CITY EMPLOYEES				1		1
			SUBTOTAL FOR FXD MIS CHGS				224,028		224,028
			SUBTOTAL FOR BUDGET CODE 8843			492	349,752,788	492	349,752,788
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL				2,708,219		2,708,219
			110 FOOD & FORAGE SUPPLIES				1,000,001		1,000,001
			130 INSTRUCTIONL SUPPLIES-BOE ONLY				1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL				3,709,220		3,709,220
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				789,451		789,451
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				1,000		1,000
			337 BOOKS-OTHER				33,708		33,708
			338 LIBRARY BOOKS				30,142		30,142
			SUBTOTAL FOR PROPTY&EQUIP				854,301		854,301
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL				692,977		692,977
			402 TELEPHONE & OTHER COMMUNICATNS				1,785,488		1,785,488
			414 RENTALS - LAND BLDGS & STRUCTS				63,425		63,425
			423 HEAT LIGHT & POWER				3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				64,962		64,962

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL				76,164		76,164
			453 OVERNIGHT TRVL EXP-GENERAL				42,975		42,975
			454 OVERNIGHT TRVL EXP-SPECIAL				60,283		60,283
			SUBTOTAL FOR OTHER SER&CHR				2,789,274		2,789,274
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	4	2,064,321	4	2,064,321		2,064,321
			602 TELECOMMUNICATIONS MAINT	7	435,839	7	435,839		435,839
			608 MAINT & REP GENERAL	2	110,538	2	110,538		110,538
			612 OFFICE EQUIPMENT MAINTENANCE	14	93,927	14	93,927		93,927
			613 DATA PROCESSING EQUIPMENT	9	1,367,282	9	1,367,282		1,367,282
			615 PRINTING CONTRACTS	1	7,016	1	7,016		7,016
			622 TEMPORARY SERVICES	11	1,492,114	11	1,492,114		1,492,114
			633 TRANSPORTATION EXPENDITURES	3	50,194	3	50,194		50,194
			668 BUS TRANSP REIMBURSABLE PRGMS	10	2,000	10	2,000		2,000
			684 PROF SERV COMPUTER SERVICES	10	1,682,002	10	1,682,002		1,682,002
			685 PROF SERV DIRECT EDUC SERV	18	714,796	18	714,796		714,796
			686 PROF SERV OTHER	1	1,100	1	1,100		1,100
			SUBTOTAL FOR CNTRCTL SVCS	90	8,021,129	90	8,021,129		8,021,129
			SUBTOTAL FOR BUDGET CODE 8844	90	15,373,924	90	15,373,924		15,373,924
			BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				685,255		685,255
			130 INSTRUCTIONL SUPPLIES-BOE ONLY				474,887		474,887
			SUBTOTAL FOR SUPPLYS&MATL				1,160,142		1,160,142
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				380,913		380,913
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				72,465		72,465
			337 BOOKS-OTHER				97,905		97,905
			SUBTOTAL FOR PROPTY&EQUIP				551,283		551,283
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				789,756		789,756
			402 TELEPHONE & OTHER COMMUNICATNS				745,620		745,620
			451 NON OVERNIGHT TRVL EXP-GENERAL				492,068		492,068
			452 NON OVERNIGHT TRVL EXP-SPECIAL				190,593		190,593
			453 OVERNIGHT TRVL EXP-GENERAL				12,908		12,908
			454 OVERNIGHT TRVL EXP-SPECIAL				328,870		328,870
			SUBTOTAL FOR OTHER SER&CHR				2,559,815		2,559,815
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2	20,110	2	20,110		20,110

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			602 TELECOMMUNICATIONS MAINT			1	9,095	1	9,095
			608 MAINT & REP GENERAL			1	100,000	1	100,000
			612 OFFICE EQUIPMENT MAINTENANCE			4	182,306	4	182,306
			613 DATA PROCESSING EQUIPMENT			1	50,000	1	50,000
			622 TEMPORARY SERVICES			2	452,589	2	452,589
			633 TRANSPORTATION EXPENDITURES			1	324,250	1	324,250
			668 BUS TRANSP REIMBURSABLE PRGMS			1	16,500	1	16,500
			669 TRANSPORTATION OF PUPILS			22	569,730	22	569,730
			670 PMTS CONTRACT/CORPORAT SCHOOL			75	6,459,917	75	6,459,917
			684 PROF SERV COMPUTER SERVICES			2	39,000	2	39,000
			685 PROF SERV DIRECT EDUC SERV			300	4,448,786	300	4,448,786
			688 BANK CHARGES PUBLIC ASST ACCT			1	10,000	1	10,000
			689 PROF SERV CURRIC & PROF DEVEL			19	680,280	19	680,280
			SUBTOTAL FOR CNTRCTL SVCS			432	13,362,563	432	13,362,563
70 FXD MIS CHGS		718	PMNT SPEC SCHOOL HANDICAP CHLD				5,284,354		5,284,354
			SUBTOTAL FOR FXD MIS CHGS				5,284,354		5,284,354
			SUBTOTAL FOR BUDGET CODE 8848			432	22,918,157	432	22,918,157
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				961,023		961,023
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				415,647		415,647
			SUBTOTAL FOR SUPPLYS&MATL				1,376,670		1,376,670
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				567,043		567,043
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				20,075		20,075
		337	BOOKS-OTHER				341,188		341,188
		338	LIBRARY BOOKS				218,525		218,525
			SUBTOTAL FOR PROPTY&EQUIP				1,146,831		1,146,831
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				195,752		195,752
		402	TELEPHONE & OTHER COMMUNICATNS				766,500		766,500
		414	RENTALS - LAND BLDGS & STRUCTS				212,655		212,655
		451	NON OVERNIGHT TRVL EXP-GENERAL				33,600		33,600
		452	NON OVERNIGHT TRVL EXP-SPECIAL				21,730		21,730
		454	OVERNIGHT TRVL EXP-SPECIAL				37,224		37,224
			SUBTOTAL FOR OTHR SER&CHR				1,267,461		1,267,461
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			2	363,260	2	363,260



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			608 MAINT & REP GENERAL			2	39,000	2	39,000
			612 OFFICE EQUIPMENT MAINTENANCE			3	34,800	3	34,800
			613 DATA PROCESSING EQUIPMENT			1	773,500	1	773,500
			615 PRINTING CONTRACTS			1	67,300	1	67,300
			622 TEMPORARY SERVICES			1	372,019	1	372,019
			633 TRANSPORTATION EXPENDITURES			1	5,590	1	5,590
			668 BUS TRANSP REIMBURSABLE PRGMS			4	100,500	4	100,500
			684 PROF SERV COMPUTER SERVICES			1	300,000	1	300,000
			685 PROF SERV DIRECT EDUC SERV			7	1,357,291	7	1,357,291
			689 PROF SERV CURRIC & PROF DEVEL			3	1,787,856	3	1,787,856
			SUBTOTAL FOR CNTRCTL SVCS			26	5,201,116	26	5,201,116
			SUBTOTAL FOR BUDGET CODE 8870			26	8,992,078	26	8,992,078
BUDGET CODE:	8888	REIMBUR	SUP-CENTL SCH SUP PROG & SERV						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				765,221		765,221
		110	FOOD & FORAGE SUPPLIES				779,586		779,586
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				446,037		446,037
			SUBTOTAL FOR SUPPLYS&MATL				1,990,844		1,990,844
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				487,411		487,411
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				48,956		48,956
		337	BOOKS-OTHER				209,571		209,571
		338	LIBRARY BOOKS				268,900		268,900
			SUBTOTAL FOR PROPTY&EQUIP				1,014,838		1,014,838
40	OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL				1,013,000		1,013,000
			400 CONTRACTUAL SERVICES-GENERAL				975,256		975,256
			402 TELEPHONE & OTHER COMMUNICATNS				870,017		870,017
			414 RENTALS - LAND BLDGS & STRUCTS				2,437		2,437
			451 NON OVERNIGHT TRVL EXP-GENERAL				218,306		218,306
			452 NON OVERNIGHT TRVL EXP-SPECIAL				309,039		309,039
			453 OVERNIGHT TRVL EXP-GENERAL				36,000		36,000
			454 OVERNIGHT TRVL EXP-SPECIAL				390,222		390,222
			SUBTOTAL FOR OTHR SER&CHR				3,814,277		3,814,277
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			9	600,598	9	600,598
		602	TELECOMMUNICATIONS MAINT			64	44,000	64	44,000
		608	MAINT & REP GENERAL			58	3,278,661	58	3,278,661
		612	OFFICE EQUIPMENT MAINTENANCE			5	540,151	5	540,151

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

MODIFIED FY05-04/10/05					EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613	DATA PROCESSING EQUIPMENT			1	283,795	1	283,795
		615	PRINTING CONTRACTS			4	718,953	4	718,953
		622	TEMPORARY SERVICES			5	900,426	5	900,426
		624	CLEANING SERVICES			1	601	1	601
		633	TRANSPORTATION EXPENDITURES			1	1,178	1	1,178
		668	BUS TRANSP REIMBURSABLE PRGMS			1	74,530	1	74,530
		669	TRANSPORTATION OF PUPILS			16	1,888,040	16	1,888,040
		671	TRAINING PRGM CITY EMPLOYEES			4	499,982	4	499,982
		678	PAYMENTS TO DELEGATE AGENCIES			1	59,225	1	59,225
		681	PROF SERV ACCTING & AUDITING			1	55,000	1	55,000
		682	PROF SERV LEGAL SERVICES			1	25,000	1	25,000
		683	PROF SERV ENGINEER & ARCHITECT			1	83,947	1	83,947
		684	PROF SERV COMPUTER SERVICES			2	1,630,017	2	1,630,017
		685	PROF SERV DIRECT EDUC SERV			27	10,199,447	27	10,199,447
		686	PROF SERV OTHER			11	383,546	11	383,546
		689	PROF SERV CURRIC & PROF DEVEL			1	219,195	1	219,195
		695	EDUCATION & REC FOR YOUTH PRGM			1	4,000	1	4,000
		SUBTOTAL FOR CNTRCTL SVCS				215	21,490,292	215	21,490,292
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				218,500		218,500
			SUBTOTAL FOR FXD MIS CHGS				218,500		218,500
			SUBTOTAL FOR BUDGET CODE 8888			215	28,528,751	215	28,528,751
TOTAL FOR						1,351	757,383,670	1,351	757,383,670
TOTAL FOR CATEGORICAL PROGRAMS - OTPS						1,351	757,383,670	1,351	757,383,670

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			136,005,294	757,383,670	757,383,670
FINANCIAL PLAN SAVINGS APPROPRIATION				757,383,670	757,383,670

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		297,748,342	297,748,342
FEDERAL - C.D.		5,000,000	5,000,000
FEDERAL - OTHER		453,036,265	453,036,265
INTRA-CITY SALES		1,599,063	1,599,063
TOTAL		757,383,670	757,383,670

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6001 COLLECTIVE BARGAINING						
05 AMT TO SCHED					188,903,309	188,903,309
	053 AMOUNT TO BE SCHEDULED-PS				188,903,309	188,903,309
	SUBTOTAL FOR AMT TO SCHED				188,903,309	188,903,309
	SUBTOTAL FOR BUDGET CODE 6001				188,903,309	188,903,309
	TOTAL FOR				188,903,309	188,903,309
	TOTAL FOR COLLECTIVE BARGAINING - PS				188,903,309	188,903,309

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

COLLECTIVE BARGAINING - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				188,903,309	188,903,309
FINANCIAL PLAN SAVINGS APPROPRIATION				188,903,309	188,903,309

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				114,288,016	114,288,016
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE				74,615,293	74,615,293
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL				 188,903,309	 188,903,309

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	118,770	10,064,067,064	119,543	10,091,874,181	27,807,117
FINANCIAL PLAN SAVINGS		839,979-			839,979
APPROPRIATION	118,770	10,063,227,085	119,543	10,091,874,181	28,647,096

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,893,896,624		3,906,414,022	12,517,398
OTHER CATEGORICAL		44,634,718		31,015,960	13,618,758-
CAPITAL FUNDS - I.F.A.					
STATE		4,782,497,522		4,933,298,422	150,800,900
FEDERAL - C.D.					
FEDERAL - OTHER		1,335,680,208		1,214,845,077	120,835,131-
INTRA-CITY SALES		6,518,013		6,300,700	217,313-
TOTAL		10,063,227,085		10,091,874,181	28,647,096
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	493,289,806	3,735,888,585	511,557,830	3,979,584,642	243,696,057
FINANCIAL PLAN SAVINGS		32,937,229-			32,937,229
APPROPRIATION		3,702,951,356		3,979,584,642	276,633,286

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,689,665,842		1,794,326,098	104,660,256
OTHER CATEGORICAL		10,157,999		4,986,670	5,171,329-
CAPITAL FUNDS - I.F.A.					
STATE		1,396,281,364		1,580,496,720	184,215,356
FEDERAL - C.D.		10,000,000		5,000,000	5,000,000-
FEDERAL - OTHER		592,463,485		592,770,128	306,643
INTRA-CITY SALES		4,382,666		2,005,026	2,377,640-
TOTAL		3,702,951,356		3,979,584,642	276,633,286
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	118,770	10,064,067,064	119,543	10,091,874,181	27,807,117
FINANCIAL PLAN SAVINGS		839,979-			839,979
APPROPRIATION	118,770	10,063,227,085	119,543	10,091,874,181	28,647,096
OTPS					
TOTALS FOR OPERATING BUDGET		3,735,888,585		3,979,584,642	243,696,057
FINANCIAL PLAN SAVINGS		32,937,229-			32,937,229
APPROPRIATION		3,702,951,356		3,979,584,642	276,633,286
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	118,770	13,799,955,649	119,543	14,071,458,823	271,503,174
FINANCIAL PLAN SAVINGS		33,777,208-			33,777,208
APPROPRIATION	118,770	13,766,178,441	119,543	14,071,458,823	305,280,382
FUNDING					
CITY		5,583,562,466		5,700,740,120	117,177,654
OTHER CATEGORICAL		54,792,717		36,002,630	18,790,087-
CAPITAL FUNDS - I.F.A.					
STATE		6,178,778,886		6,513,795,142	335,016,256
FEDERAL - C.D.		10,000,000		5,000,000	5,000,000-
FEDERAL - OTHER		1,928,143,693		1,807,615,205	120,528,488-
INTRA-CITY SALES		10,900,679		8,305,726	2,594,953-
TOTAL FUNDING		13,766,178,441		14,071,458,823	305,280,382



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				150,000		150,000	
SUBTOTAL FOR SUPPLYS&MATL						150,000		150,000	
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		1,387,813		2,059,847		672,034	
SUBTOTAL FOR OTHR SER&CHR					1,387,813	2,059,847		672,034	
SUBTOTAL FOR BUDGET CODE 2420					1,387,813	2,209,847		822,034	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,023,270		15,645,369		5,622,099	
		109 FUEL OIL		224,516		444,393		219,877	
SUBTOTAL FOR SUPPLYS&MATL					10,247,786	16,089,762		5,841,976	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,025,000		92,674		2,932,326-	
	856001	42C HEAT LIGHT & POWER		15,258,049		16,923,337		1,665,288	
		499 OTHER EXPENSES - GENERAL				9,672,500		9,672,500	
SUBTOTAL FOR OTHR SER&CHR					18,283,049	26,688,511		8,405,462	
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000			
SUBTOTAL FOR FXD MIS CHGS					12,060,000	12,060,000			
SUBTOTAL FOR BUDGET CODE 2430					40,590,835	54,838,273		14,247,438	
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		491,614		5,774,281		5,282,667	
SUBTOTAL FOR SUPPLYS&MATL					491,614	5,774,281		5,282,667	
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000			
SUBTOTAL FOR FXD MIS CHGS					20,215,000	20,215,000			
SUBTOTAL FOR BUDGET CODE 2440					20,706,614	25,989,281		5,282,667	
BUDGET CODE: 2446 INVEST PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,272				46,272-	
SUBTOTAL FOR SUPPLYS&MATL					46,272			46,272-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2446				46,272			46,272-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
30		PROPTY&EQUIP 338 LIBRARY BOOKS		1,124,409			1,124,409-
SUBTOTAL FOR PROPTY&EQUIP				1,124,409			1,124,409-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		17,186,000		1,103,535	16,082,465-
		499 OTHER EXPENSES - GENERAL				276,000	276,000
SUBTOTAL FOR OTHR SER&CHR				17,186,000		1,379,535	15,806,465-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,000,000			4,000,000-
SUBTOTAL FOR CNTRCTL SVCS				4,000,000			4,000,000-
SUBTOTAL FOR BUDGET CODE 2450				22,310,409		1,379,535	20,930,874-
BUDGET CODE: 2460 HRA/CUNY ESL							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		17,124,854		3,166,729	13,958,125-
		403 OFFICE SERVICES		3,835,864		2,835,864	1,000,000-
SUBTOTAL FOR OTHR SER&CHR				20,960,718		6,002,593	14,958,125-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	17	26,771,275		192,025	17- 26,579,250-
SUBTOTAL FOR CNTRCTL SVCS			17	26,771,275		192,025	17- 26,579,250-
70		FXD MIS CHGS 703 ADV TO STNY FR CUNY SR COL EXP				944,401	944,401
SUBTOTAL FOR FXD MIS CHGS						944,401	944,401
SUBTOTAL FOR BUDGET CODE 2460			17	47,731,993		7,139,019	17- 40,592,974-
TOTAL FOR CENTRALIZED COSTS			17	132,773,936		91,555,955	17- 41,217,981-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,877,149		1,065,583	811,566-
		106 MOTOR VEHICLE FUEL		11,000		11,000	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		46,538				46,538-
			109 FUEL OIL		98,000		272,470		174,470
			117 POSTAGE		180,832		80,025		100,807-
			SUBTOTAL FOR SUPPLYS&MATL		2,213,519		1,429,078		784,441-
30			300 EQUIPMENT GENERAL		106,519		67,161		39,358-
			305 MOTOR VEHICLES				19,000		19,000
			314 OFFICE FURITURE		145,568				145,568-
			315 OFFICE EQUIPMENT		45,077		22,000		23,077-
			319 SECURITY EQUIPMENT				53,576		53,576
			332 PURCH DATA PROCESSING EQUIPT		95,698				95,698-
			337 BOOKS-OTHER		57,636		5,523		52,113-
			338 LIBRARY BOOKS		57,730		108,000		50,270
			SUBTOTAL FOR PROPTY&EQUIP		508,228		275,260		232,968-
40			400 CONTRACTUAL SERVICES-GENERAL		439,824		143,417		296,407-
			402 TELEPHONE & OTHER COMMUNICATNS		217,500		253,550		36,050
			403 OFFICE SERVICES		71,515		64,729		6,786-
			412 RENTALS OF MISC.EQUIP		97,443		112,426		14,983
			413 RENTAL-DATA PROCESSING EQUIP				72,000		72,000
			417 ADVERTISING		74,171		19,054		55,117-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		19,549		10,768		8,781-
			454 OVERNIGHT TRVL EXP-SPECIAL		90,421		41,884		48,537-
			456 HIGHER ED STUDENT ASSISTANCE		320,000		493,000		173,000
			SUBTOTAL FOR OTHR SER&CHR		1,330,423		1,210,828		119,595-
60			600 CONTRACTUAL SERVICES GENERAL	2	70,223	2	34,616		35,607-
			607 MAINT & REP MOTOR VEH EQUIP		13,402				13,402-
			608 MAINT & REP GENERAL	2	184,057	2	101,773		82,284-
			612 OFFICE EQUIPMENT MAINTENANCE	2	85,127	2	41,242		43,885-
			613 DATA PROCESSING EQUIPMENT	7	32,110	7	109,238		77,128
			615 PRINTING CONTRACTS		86,388				86,388-
			619 SECURITY SERVICES	2	20,000	2	200,000		180,000
			652 DAY CARE OF CHILDREN	1	178,975	1	120,000		58,975-
			671 TRAINING PRGM CITY EMPLOYEES	1	34,869	1	600,000		565,131
			676 MAINT & OPER OF INFRASTRUCTURE				7,153	1	7,153
			SUBTOTAL FOR CNTRCTL SVCS	17	705,151	18	1,214,022	1	508,871
70			700 FIXED CHARGES - GENERAL		29,000		10,168		18,832-
			SUBTOTAL FOR FXD MIS CHGS		29,000		10,168		18,832-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6300			17	4,786,321	18	4,139,356	1	646,965-	
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,485		9,000		6,485-	
		117 POSTAGE		418		14,000		13,582	
SUBTOTAL FOR SUPPLYS&MATL				15,903		23,000		7,097	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500		1,500	
		315 OFFICE EQUIPMENT		600				600-	
SUBTOTAL FOR PROPTY&EQUIP				600		1,500		900	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		843		19,500		18,657	
		403 OFFICE SERVICES		250				250-	
		417 ADVERTISING		825				825-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200		100		100-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200		200		1,000-	
SUBTOTAL FOR OTHR SER&CHR				3,318		19,800		16,482	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,299	1	1,200	1	99-	
		612 OFFICE EQUIPMENT MAINTENANCE		1,116				1,116-	
		615 PRINTING CONTRACTS		25,084				25,084-	
SUBTOTAL FOR CNTRCTL SVCS				27,499	1	1,200	1	26,299-	
SUBTOTAL FOR BUDGET CODE 6310				47,320	1	45,500	1	1,820-	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,638		835,000		796,362	
SUBTOTAL FOR SUPPLYS&MATL				38,638		835,000		796,362	
30	PROPTY&EQUIP	314 OFFICE FURITURE		76,668				76,668-	
		315 OFFICE EQUIPMENT		15,783				15,783-	
		332 PURCH DATA PROCESSING EQUIPT		473,328				473,328-	
		337 BOOKS-OTHER		52,774				52,774-	
SUBTOTAL FOR PROPTY&EQUIP				618,553				618,553-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		135,409				135,409-	
		403 OFFICE SERVICES		1,900				1,900-	
SUBTOTAL FOR OTHR SER&CHR				137,309				137,309-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-	
	SUBTOTAL FOR CNTRCTL SVCS			1,500				1,500-	
	SUBTOTAL FOR BUDGET CODE 6315			796,000		835,000		39,000	
BUDGET CODE: 6330 SPECIAL PROGRAMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300				300-	
	SUBTOTAL FOR SUPPLYS&MATL			300				300-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,050				1,050-	
	SUBTOTAL FOR PROPTY&EQUIP			1,050				1,050-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		218,675		207,600		11,075-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-	
	SUBTOTAL FOR OTHR SER&CHR			227,175		207,600		19,575-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-	
		615 PRINTING CONTRACTS		12,000				12,000-	
	SUBTOTAL FOR CNTRCTL SVCS			14,000				14,000-	
	SUBTOTAL FOR BUDGET CODE 6330			242,525		207,600		34,925-	
BUDGET CODE: 6346 InVEST Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,604				37,604-	
		117 POSTAGE		4,758				4,758-	
	SUBTOTAL FOR SUPPLYS&MATL			42,362				42,362-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		943				943-	
	SUBTOTAL FOR PROPTY&EQUIP			943				943-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,650				9,650-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,250				2,250-	
	SUBTOTAL FOR OTHR SER&CHR			11,900				11,900-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,200				1,200-	
		615 PRINTING CONTRACTS		13,595				13,595-	
	SUBTOTAL FOR CNTRCTL SVCS			14,795				14,795-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6346				70,000			70,000-
TOTAL FOR BRONX COMMUNITY COLL			17	5,942,166	19	5,227,456	2 714,710-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,763,221		770,965	992,256-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		1,288	8,712-
		106 MOTOR VEHICLE FUEL		20,082		8,102	11,980-
		109 FUEL OIL		130,000		6,449	123,551-
		117 POSTAGE		300,000		301,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				2,223,303		1,087,804	1,135,499-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		184,054		476,485	292,431
		302 TELECOMMUNICATIONS EQUIPMENT		18,235			18,235-
		305 MOTOR VEHICLES		35			35-
		307 MEDICAL,SURGICAL & LAB EQUIP				410	410
		314 OFFICE FURITURE		110,950		3,113	107,837-
		332 PURCH DATA PROCESSING EQUIPT		100,847			100,847-
		337 BOOKS-OTHER		18,957		7,629	11,328-
		338 LIBRARY BOOKS		69,548		59,245	10,303-
SUBTOTAL FOR PROPTY&EQUIP				502,626		546,882	44,256
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		766,058		447,643	318,415-
		402 TELEPHONE & OTHER COMMUNICATNS		266,121		202,000	64,121-
		403 OFFICE SERVICES		163,956		88,000	75,956-
		407 MAINT & REP OF MOTOR VEH EQUIP				3,000	3,000
		412 RENTALS OF MISC.EQUIP				3,058	3,058
		414 RENTALS - LAND BLDGS & STRUCTS		8,000		8,000	
		417 ADVERTISING		299,426		47,870	251,556-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,174		5,897	10,277-
		454 OVERNIGHT TRVL EXP-SPECIAL		45,721		35,055	10,666-
		456 HIGHER ED STUDENT ASSISTANCE		90,000		63,000	27,000-
SUBTOTAL FOR OTHR SER&CHR				1,655,456		903,523	751,933-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	32,000	1	61,708	29,708
		607 MAINT & REP MOTOR VEH EQUIP		4,157			4,157-

EXECUTIVE BUDGET - FY06  
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	1	216,023	1	159,294			56,729-
		612 OFFICE EQUIPMENT MAINTENANCE			1	40,562	1		40,562
		613 DATA PROCESSING EQUIPMENT	1	56,844	1	83,797			26,953
		615 PRINTING CONTRACTS	1	86,387	1	60,719			25,668-
		619 SECURITY SERVICES	1	250,000	1	175,000			75,000-
		622 TEMPORARY SERVICES		10,620					10,620-
		624 CLEANING SERVICES			1	7,395	1		7,395
		671 TRAINING PRGM CITY EMPLOYEES	1	29,598	1	1,850			27,748-
		676 MAINT & OPER OF INFRASTRUCTURE			1	15,571	1		15,571
		SUBTOTAL FOR CNTRCTL SVCS	6	685,629	9	605,896	3		79,733-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		75,747		18,844			56,903-
		SUBTOTAL FOR FXD MIS CHGS		75,747		18,844			56,903-
		SUBTOTAL FOR BUDGET CODE 6400	6	5,142,761	9	3,162,949	3		1,979,812-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,916		191,900			162,984
		117 POSTAGE		72,000		125,000			53,000
		SUBTOTAL FOR SUPPLYS&MATL		100,916		316,900			215,984
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		10,000			6,000
		332 PURCH DATA PROCESSING EQUIPT		10,812					10,812-
		SUBTOTAL FOR PROPTY&EQUIP		14,812		10,000			4,812-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		230,000		236,636			6,636
		402 TELEPHONE & OTHER COMMUNICATNS				4,006			4,006
		403 OFFICE SERVICES		147,433		87,000			60,433-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		750			250-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,050		3,250			2,200
		SUBTOTAL FOR OTHR SER&CHR		379,483		331,642			47,841-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	34,400	1	146,458			112,058
		SUBTOTAL FOR CNTRCTL SVCS	1	34,400	1	146,458			112,058
		SUBTOTAL FOR BUDGET CODE 6410	1	529,611	1	805,000			275,389
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		168,690		1,165,000			996,310

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					168,690		1,165,000		996,310
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		742,310					742,310-
SUBTOTAL FOR PROPTY&EQUIP					742,310				742,310-
SUBTOTAL FOR BUDGET CODE 6415					911,000		1,165,000		254,000
BUDGET CODE: 6446 InVEST Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,070					2,070-
SUBTOTAL FOR SUPPLYS&MATL					2,070				2,070-
SUBTOTAL FOR BUDGET CODE 6446					2,070				2,070-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			7	6,585,442	10	5,132,949	3		1,452,493-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,872,571		2,443,701			571,130
		105 AUTOMOTIVE SUPPLIES & MATERIAL		43,500		24,000			19,500-
		109 FUEL OIL		65,000		184,610			119,610
		117 POSTAGE		350,000		280,000			70,000-
		199 DATA PROCESSING SUPPLIES		163,200		17,000			146,200-
SUBTOTAL FOR SUPPLYS&MATL					2,494,271		2,949,311		455,040
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		182,193		200,000			17,807
		314 OFFICE FURITURE		93,000		50,000			43,000-
		315 OFFICE EQUIPMENT		83,705		50,000			33,705-
		332 PURCH DATA PROCESSING EQUIPT		266,550		125,000			141,550-
		337 BOOKS-OTHER		39,850		35,000			4,850-
		338 LIBRARY BOOKS		126,151		125,000			1,151-
SUBTOTAL FOR PROPTY&EQUIP					791,449		585,000		206,449-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		711,649		379,000			332,649-
		402 TELEPHONE & OTHER COMMUNICATNS		350,000		410,000			60,000
		403 OFFICE SERVICES		102,425		60,000			42,425-
		412 RENTALS OF MISC.EQUIP		111,000		36,000			75,000-



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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			413 RENTAL-DATA PROCESSING EQUIP				6,168		6,168
			417 ADVERTISING		540,750		300,000		240,750-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		34,900		16,500		18,400-
			454 OVERNIGHT TRVL EXP-SPECIAL		158,240		74,600		83,640-
			456 HIGHER ED STUDENT ASSISTANCE		150,000		80,000		70,000-
			SUBTOTAL FOR OTHR SER&CHR		2,158,964		1,362,268		796,696-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	98,467	1	20,000		78,467-
			608 MAINT & REP GENERAL	1	536,869	1	600,000		63,131
			612 OFFICE EQUIPMENT MAINTENANCE	3	248,500	3	260,000		11,500
			613 DATA PROCESSING EQUIPMENT	1	124,125	1	150,000		25,875
			615 PRINTING CONTRACTS	1	288,800	1	180,000		108,800-
			619 SECURITY SERVICES	1	590,400	1	800,000		209,600
			652 DAY CARE OF CHILDREN		28,919				28,919-
			676 MAINT & OPER OF INFRASTRUCTURE	1	140,695	1	250,000		109,305
			SUBTOTAL FOR CNTRCTL SVCS	9	2,056,775	9	2,260,000		203,225
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		75,000		48,000		27,000-
			732 MISCELLANEOUS AWARDS		11,400		100		11,300-
			SUBTOTAL FOR FXD MIS CHGS		86,400		48,100		38,300-
			SUBTOTAL FOR BUDGET CODE 6500	9	7,587,859	9	7,204,679		383,180-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		60,164		890,000		829,836
			199 DATA PROCESSING SUPPLIES		178,950				178,950-
			SUBTOTAL FOR SUPPLYS&MATL		239,114		890,000		650,886
30 PROPTY&EQUIP			314 OFFICE FURITURE		23,200				23,200-
			332 PURCH DATA PROCESSING EQUIPT		768,990				768,990-
			SUBTOTAL FOR PROPTY&EQUIP		792,190				792,190-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		41,250				41,250-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		13,000				13,000-
			SUBTOTAL FOR OTHR SER&CHR		54,250				54,250-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		3,300				3,300-
			613 DATA PROCESSING EQUIPMENT		28,000				28,000-
			676 MAINT & OPER OF INFRASTRUCTURE		62,800				62,800-
			SUBTOTAL FOR CNTRCTL SVCS		94,100				94,100-

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 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6515				1,179,654		890,000	289,654-
BUDGET CODE: 6530 SPECIAL PROGRAMS							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	113,981	1	121,100	7,119
SUBTOTAL FOR CNTRCTL SVCS			1	113,981	1	121,100	7,119
SUBTOTAL FOR BUDGET CODE 6530			1	113,981	1	121,100	7,119
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		123,250			123,250-
SUBTOTAL FOR SUPPLYS&MATL				123,250			123,250-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,500			30,500-
SUBTOTAL FOR PROPTY&EQUIP				30,500			30,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,170			19,170-
		412 RENTALS OF MISC.EQUIP		1,470			1,470-
		417 ADVERTISING		1,510			1,510-
SUBTOTAL FOR OTHR SER&CHR				22,150			22,150-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		41,100			41,100-
		619 SECURITY SERVICES		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS				241,100			241,100-
SUBTOTAL FOR BUDGET CODE 6540				417,000			417,000-
BUDGET CODE: 6546 InVEST Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,500			17,500-
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				22,500			22,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,000			8,000-
		417 ADVERTISING		16,500			16,500-
SUBTOTAL FOR OTHR SER&CHR				24,500			24,500-
SUBTOTAL FOR BUDGET CODE 6546				47,000			47,000-

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 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			10	9,345,494	10	8,215,779	1,129,715-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,002,617		1,202,213	800,404-
		106 MOTOR VEHICLE FUEL		7,525		6,500	1,025-
		107 MEDICAL,SURGICAL & LAB SUPPLY		136,796		46,700	90,096-
		117 POSTAGE		183,100		190,000	6,900
		199 DATA PROCESSING SUPPLIES		114,114		8,300	105,814-
		SUBTOTAL FOR SUPPLYS&MATL		2,444,152		1,453,713	990,439-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		333,616			333,616-
		307 MEDICAL,SURGICAL & LAB EQUIP		607,393		83,653	523,740-
		314 OFFICE FURITURE		326,931		84,894	242,037-
		315 OFFICE EQUIPMENT		92,404		86,280	6,124-
		332 PURCH DATA PROCESSING EQUIPT		434,005		205,000	229,005-
		337 BOOKS-OTHER		19,244		8,935	10,309-
		338 LIBRARY BOOKS		200,000		200,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,013,593		668,762	1,344,831-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,743,393		2,101,829	358,436
		402 TELEPHONE & OTHER COMMUNICATNS		481,597		407,500	74,097-
		403 OFFICE SERVICES		737,224		242,373	494,851-
		414 RENTALS - LAND BLDGS & STRUCTS		7,099,822		7,275,489	175,667
		417 ADVERTISING		252,000		80,000	172,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100,618		10,650	89,968-
		454 OVERNIGHT TRVL EXP-SPECIAL		144,028		90,753	53,275-
		456 HIGHER ED STUDENT ASSISTANCE		360,000		207,000	153,000-
		493 FINAN ASSIST COLLEGE STUDENTS		34,188		107,000	72,812
		SUBTOTAL FOR OTHR SER&CHR		10,952,870		10,522,594	430,276-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			6	20,000	6
		602 TELECOMMUNICATIONS MAINT			1	60,000	1
		607 MAINT & REP MOTOR VEH EQUIP	1	15,000	1	13,283	1,717-
		608 MAINT & REP GENERAL	1	475,623	1	386,500	89,123-
		612 OFFICE EQUIPMENT MAINTENANCE	3	251,466	3	175,415	76,051-
		613 DATA PROCESSING EQUIPMENT	1	297,429	1	162,595	134,834-

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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS	1	188,033	1	132,500			55,533-
		619 SECURITY SERVICES	1	800,000	1	515,534			284,466-
		622 TEMPORARY SERVICES	1	39,754	1	22,000			17,754-
		624 CLEANING SERVICES			1	21,200	1		21,200
		652 DAY CARE OF CHILDREN	1	191,791	1	31,393			160,398-
		686 PROF SERV OTHER			1	150,000	1		150,000
		SUBTOTAL FOR CNTRCTL SVCS	10	2,259,096	19	1,690,420	9		568,676-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		24,145		14,000			10,145-
		SUBTOTAL FOR FXD MIS CHGS		24,145		14,000			10,145-
		SUBTOTAL FOR BUDGET CODE 6600	10	17,693,856	19	14,349,489	9		3,344,367-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,320		1,920,000			1,851,680
		SUBTOTAL FOR SUPPLYS&MATL		68,320		1,920,000			1,851,680
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		180,780					180,780-
		314 OFFICE FURITURE		157,157					157,157-
		315 OFFICE EQUIPMENT		4,737					4,737-
		332 PURCH DATA PROCESSING EQUIPT		722,354					722,354-
		SUBTOTAL FOR PROPTY&EQUIP		1,065,028					1,065,028-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		316,024					316,024-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,496					17,496-
		454 OVERNIGHT TRVL EXP-SPECIAL		995					995-
		SUBTOTAL FOR OTHR SER&CHR		334,515					334,515-
		SUBTOTAL FOR BUDGET CODE 6615		1,467,863		1,920,000			452,137
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,535					6,535-
		117 POSTAGE		3,300					3,300-
		SUBTOTAL FOR SUPPLYS&MATL		9,835					9,835-
40 OTHR SER&CHR		403 OFFICE SERVICES		288					288-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,538					3,538-
		SUBTOTAL FOR OTHR SER&CHR		3,826					3,826-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	211,309	1	181,650		29,659-	
		SUBTOTAL FOR CNTRCTL SVCS	1	211,309	1	181,650		29,659-	
		SUBTOTAL FOR BUDGET CODE 6630	1	224,970	1	181,650		43,320-	
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		380,191				380,191-	
		SUBTOTAL FOR OTHR SER&CHR		380,191				380,191-	
		SUBTOTAL FOR BUDGET CODE 6640		380,191				380,191-	
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			11	19,766,880	20	16,451,139	9	3,315,741-	
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		645,149		775,551		130,402	
		106 MOTOR VEHICLE FUEL		10,000		6,700		3,300-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		111,649		35,200		76,449-	
		109 FUEL OIL		49,000		108,200		59,200	
		117 POSTAGE		117,865		105,744		12,121-	
		199 DATA PROCESSING SUPPLIES		141,509		18,490		123,019-	
		SUBTOTAL FOR SUPPLYS&MATL		1,075,172		1,049,885		25,287-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,071		179,443		79,372	
		305 MOTOR VEHICLES				3,960		3,960	
		307 MEDICAL,SURGICAL & LAB EQUIP				17,155		17,155	
		314 OFFICE FURITURE		103,278		22,951		80,327-	
		315 OFFICE EQUIPMENT		24,887		10,372		14,515-	
		332 PURCH DATA PROCESSING EQUIPT		65,184		77,321		12,137	
		337 BOOKS-OTHER		6,989		8,455		1,466	
		338 LIBRARY BOOKS		155,839		71,156		84,683-	
		SUBTOTAL FOR PROPTY&EQUIP		456,248		390,813		65,435-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		626,710		309,952		316,758-	
		402 TELEPHONE & OTHER COMMUNICATNS		138,202		262,016		123,814	
		403 OFFICE SERVICES		45,113		25,063		20,050-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		1,116		6,440		5,324
			414 RENTALS - LAND BLDGS & STRUCTS		123,000				123,000-
			417 ADVERTISING		237,521		75,476		162,045-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,025		5,346		10,679-
			454 OVERNIGHT TRVL EXP-SPECIAL		159,593		24,306		135,287-
			456 HIGHER ED STUDENT ASSISTANCE		250,000		221,000		29,000-
			SUBTOTAL FOR OTHR SER&CHR		1,597,280		929,599		667,681-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			10	2,224	10	2,224
		607	MAINT & REP MOTOR VEH EQUIP	1	9,205	1	7,600		1,605-
		608	MAINT & REP GENERAL	2	403,651	2	233,828		169,823-
		612	OFFICE EQUIPMENT MAINTENANCE	1	155,270	1	178,299		23,029
		613	DATA PROCESSING EQUIPMENT	1	5,021	1	51,977		46,956
		615	PRINTING CONTRACTS	1	115,484	1	41,007		74,477-
		619	SECURITY SERVICES			1	600,000	1	600,000
		652	DAY CARE OF CHILDREN	1	240,653	1	80,000		160,653-
		676	MAINT & OPER OF INFRASTRUCTURE			1	12,099	1	12,099
		686	PROF SERV OTHER			1	500	1	500
			SUBTOTAL FOR CNTRCTL SVCS	7	929,284	20	1,207,534	13	278,250
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		55,152		11,280		43,872-
			SUBTOTAL FOR FXD MIS CHGS		55,152		11,280		43,872-
			SUBTOTAL FOR BUDGET CODE 6800	7	4,113,136	20	3,589,111	13	524,025-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				2,224		2,224
			SUBTOTAL FOR SUPPLYS&MATL				2,224		2,224
30	PROPTY&EQUIP	314	OFFICE FURITURE				376		376
			SUBTOTAL FOR PROPTY&EQUIP				376		376
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				695		695
			SUBTOTAL FOR OTHR SER&CHR				695		695
			SUBTOTAL FOR BUDGET CODE 6810				3,295		3,295
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		58,630		490,000		431,370

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		54,772				54,772-	
		SUBTOTAL FOR SUPPLYS&MATL		113,402		490,000		376,598	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		11,753				11,753-	
		332 PURCH DATA PROCESSING EQUIPT		222,399				222,399-	
		SUBTOTAL FOR PROPTY&EQUIP		234,152				234,152-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		74,446				74,446-	
		SUBTOTAL FOR OTHR SER&CHR		74,446				74,446-	
		SUBTOTAL FOR BUDGET CODE 6815		422,000		490,000		68,000	
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-	
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-	
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	263,647	1	138,400		125,247-	
		SUBTOTAL FOR CNTRCTL SVCS	1	263,647	1	138,400		125,247-	
		SUBTOTAL FOR BUDGET CODE 6830	1	278,647	1	138,400		140,247-	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,501				4,501-	
		SUBTOTAL FOR PROPTY&EQUIP		4,501				4,501-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		6,880				6,880-	
		SUBTOTAL FOR CNTRCTL SVCS		6,880				6,880-	
		SUBTOTAL FOR BUDGET CODE 6840		11,381				11,381-	
		TOTAL FOR HOSTOS COMMUNITY COLL	8	4,825,164	21	4,220,806	13	604,358-	
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		779,699		38,336		741,363-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			106 MOTOR VEHICLE FUEL		10,000		10,000		
			107 MEDICAL, SURGICAL & LAB SUPPLY		90,697		6,036		84,661-
			109 FUEL OIL		324,000		56,000		268,000-
			117 POSTAGE		261,221		242,472		18,749-
			199 DATA PROCESSING SUPPLIES		166,350		67,625		98,725-
			SUBTOTAL FOR SUPPLYS&MATL		1,631,967		420,469		1,211,498-
30			300 EQUIPMENT GENERAL		431,302		172,727		258,575-
			305 MOTOR VEHICLES		482				482-
			314 OFFICE FURITURE		192,414		30,000		162,414-
			315 OFFICE EQUIPMENT		24,252		15,000		9,252-
			332 PURCH DATA PROCESSING EQUIPT		373,128		120,014		253,114-
			337 BOOKS-OTHER		13,073		7,313		5,760-
			338 LIBRARY BOOKS		198,419		123,000		75,419-
			SUBTOTAL FOR PROPTY&EQUIP		1,233,070		468,054		765,016-
40			400 CONTRACTUAL SERVICES-GENERAL		2,917,760		2,392,026		525,734-
			402 TELEPHONE & OTHER COMMUNICATNS		193,423		312,779		119,356
			403 OFFICE SERVICES		242,780		160,817		81,963-
			412 RENTALS OF MISC.EQUIP		63,653		113,708		50,055
			414 RENTALS - LAND BLDGS & STRUCTS		1,153,518		1,153,518		
			417 ADVERTISING		62,418		68,137		5,719
			452 NON OVERNIGHT TRVL EXP-SPECIAL		75,369		29,388		45,981-
			454 OVERNIGHT TRVL EXP-SPECIAL		177,690		144,602		33,088-
			456 HIGHER ED STUDENT ASSISTANCE		150,000		212,000		62,000
			499 OTHER EXPENSES - GENERAL				4,355,387		4,355,387
			SUBTOTAL FOR OTHR SER&CHR		5,036,611		8,942,362		3,905,751
60			602 TELECOMMUNICATIONS MAINT	2	57,000	1	79,000	1-	22,000
			607 MAINT & REP MOTOR VEH EQUIP		15,860				15,860-
			608 MAINT & REP GENERAL	1	321,223	1	276,600		44,623-
			612 OFFICE EQUIPMENT MAINTENANCE	1	122,165	1	36,178		85,987-
			613 DATA PROCESSING EQUIPMENT	3	41,265	3	65,500		24,235
			615 PRINTING CONTRACTS	1	121,050	1	39,220		81,830-
			619 SECURITY SERVICES	1	526,000	1	435,000		91,000-
			624 CLEANING SERVICES	2	1,977,000	2	1,464,000		513,000-
			671 TRAINING PRGM CITY EMPLOYEES		331,015				331,015-
			SUBTOTAL FOR CNTRCTL SVCS	11	3,512,578	10	2,395,498	1-	1,117,080-
70			700 FIXED CHARGES - GENERAL		123,733		22,000		101,733-
			SUBTOTAL FOR FXD MIS CHGS		123,733		22,000		101,733-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6900			11	11,537,959	10	12,248,383	1-	710,424
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,500		9,200		2,700
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000		3,000		
		117 POSTAGE		650		1,500		850
		199 DATA PROCESSING SUPPLIES		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL				13,150		16,700		3,550
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		3,000		22,000-
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
		314 OFFICE FURITURE		1,500		3,000		1,500
		337 BOOKS-OTHER		500		1,300		800
SUBTOTAL FOR PROPTY&EQUIP				27,000		8,300		18,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,000		8,500		8,500-
		403 OFFICE SERVICES		2,300		11,000		8,700
		417 ADVERTISING				5,000		5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		2,000		1,500
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		4,000		1,000-
SUBTOTAL FOR OTHR SER&CHR				24,800		30,500		5,700
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		5,500				5,500-
		615 PRINTING CONTRACTS	1	1,000	1	26,000		25,000
SUBTOTAL FOR CNTRCTL SVCS			1	6,500	1	26,000		19,500
SUBTOTAL FOR BUDGET CODE 6910			1	71,450	1	81,500		10,050
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		76,265		1,300,000		1,223,735
		199 DATA PROCESSING SUPPLIES		20,397				20,397-
SUBTOTAL FOR SUPPLYS&MATL				96,662		1,300,000		1,203,338
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		207,297				207,297-
		314 OFFICE FURITURE		32,609				32,609-
		332 PURCH DATA PROCESSING EQUIPT		18,043				18,043-
SUBTOTAL FOR PROPTY&EQUIP				257,949				257,949-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		174,382				174,382-
	SUBTOTAL FOR OTHR SER&CHR				174,382				174,382-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		30,339				30,339-
	SUBTOTAL FOR CNTRCTL SVCS				30,339				30,339-
	SUBTOTAL FOR BUDGET CODE 6915				559,332		1,300,000		740,668
BUDGET CODE: 6930 SPECIAL PROGRAMS									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		378,538		216,250		162,288-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
	SUBTOTAL FOR OTHR SER&CHR				379,538		216,250		163,288-
	SUBTOTAL FOR BUDGET CODE 6930				379,538		216,250		163,288-
BUDGET CODE: 6946 InVEST Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		4,000				4,000-
			199 DATA PROCESSING SUPPLIES		5,750				5,750-
	SUBTOTAL FOR SUPPLYS&MATL				14,750				14,750-
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
	SUBTOTAL FOR PROPTY&EQUIP				6,000				6,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,000				23,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
	SUBTOTAL FOR OTHR SER&CHR				31,000				31,000-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		33,822				33,822-
	SUBTOTAL FOR CNTRCTL SVCS				33,822				33,822-
	SUBTOTAL FOR BUDGET CODE 6946				85,572				85,572-
TOTAL FOR LA GUARDIA COMMUNITY COLL				12	12,633,851	11	13,846,133	1-	1,212,282

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COMMUNITY COLLEGE-OTPS		82	191,872,933	91	144,650,217	9	47,222,716-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,258,049	191,872,933	16,923,337	144,650,217	47,222,716-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		191,872,936		144,650,220	47,222,716-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		122,685,321		107,365,747	15,319,574-
OTHER CATEGORICAL		1,300,186		2,500,000	1,199,814
CAPITAL FUNDS - I.F.A.					
STATE		19,904,522		27,645,454	7,740,932
FEDERAL - C.D.					
FEDERAL - OTHER		250,914			250,914-
INTRA-CITY SALES		47,731,993		7,139,019	40,592,974-
TOTAL		191,872,936		144,650,220	47,222,716-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,911	1	50,643			3,732
SUBTOTAL FOR F/T SALARIED			1	46,911	1	50,643			3,732
03 UNSALARIED		031 UNSALARIED				74,451			74,451
SUBTOTAL FOR UNSALARIED						74,451			74,451
SUBTOTAL FOR BUDGET CODE 2420			1	46,911	1	125,094			78,183
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	100		105	11,000,000		5	11,000,000
SUBTOTAL FOR F/T SALARIED			100		105	11,000,000		5	11,000,000
03 UNSALARIED		031 UNSALARIED		3,507,032		41,092,198			37,585,166
SUBTOTAL FOR UNSALARIED				3,507,032		41,092,198			37,585,166
04 ADD GRS PAY		052 SEVERANCE PAYMENT				15,472,870			15,472,870
SUBTOTAL FOR ADD GRS PAY						15,472,870			15,472,870
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,882,500			9,882,500
SUBTOTAL FOR AMT TO SCHED						9,882,500			9,882,500
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		20,534,306		22,708,957			2,174,651
		065 SOCIAL SECURITY CONTRIBUTIONS		19,198,851		13,667,851			5,531,000-
		066 UNEMPLOYMENT INSURANCE		300,000		2,126,216			1,826,216
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,117,413		2,510,748			1,606,665-
		068 FACULTY WELFARE BENEFITS		6,502,065		3,002,065			3,500,000-
		085 AWARDS/EXPENSES-WORKMENS COMP		1,471,360		1,471,360			
SUBTOTAL FOR FRINGE BENES				52,123,995		45,487,197			6,636,798-
SUBTOTAL FOR BUDGET CODE 2430			100	55,631,027	105	122,934,765		5	67,303,738
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031 UNSALARIED				307,000			307,000
SUBTOTAL FOR UNSALARIED						307,000			307,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,595,030			5,595,030

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED						5,595,030		5,595,030
SUBTOTAL FOR BUDGET CODE 2440						5,902,030		5,902,030
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2	380,000	2	158,554		221,446-
SUBTOTAL FOR F/T SALARIED			2	380,000	2	158,554		221,446-
03 UNSALARIED		031 UNSALARIED		20,000		50,000		30,000
SUBTOTAL FOR UNSALARIED				20,000		50,000		30,000
SUBTOTAL FOR BUDGET CODE 2450			2	400,000	2	208,554		191,446-
BUDGET CODE: 2460 HRA/CUNY ESL								
03 UNSALARIED		031 UNSALARIED		55,000				55,000-
SUBTOTAL FOR UNSALARIED				55,000				55,000-
SUBTOTAL FOR BUDGET CODE 2460				55,000				55,000-
TOTAL FOR CENTRALIZED COSTS			103	56,132,938	108	129,170,443	5	73,037,505
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL								
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	297	10,045,168	299	7,157,835	2	2,887,333-
		005 FULL TIME PEDAGOGICAL PRSONNEL	376	23,760,601	377	16,058,598	1	7,702,003-
SUBTOTAL FOR F/T SALARIED			673	33,805,769	676	23,216,433	3	10,589,336-
03 UNSALARIED		031 UNSALARIED		5,962,040		5,478,664		483,376-
SUBTOTAL FOR UNSALARIED				5,962,040		5,478,664		483,376-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		37,000		30,000		7,000-
		042 LONGEVITY DIFFERENTIAL		47,300		10,000		37,300-
		043 SHIFT DIFFERENTIAL		127,000		100,000		27,000-
		045 HOLIDAY PAY		60,300		30,000		30,300-
		046 TERMINAL LEAVE				24,733		24,733

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
		047 OVERTIME		598,700		150,000			448,700-
		049 BACKPAY - PRIOR YEARS		59,022		10,000			49,022-
		056 EARLY RET. TERMINAL LEAVE.....				518,589			518,589
		SUBTOTAL FOR ADD GRS PAY		929,322		873,322			56,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,200					17,200-
		SUBTOTAL FOR FRINGE BENES		17,200					17,200-
		SUBTOTAL FOR BUDGET CODE 6300	673	40,714,331	676	29,568,419	3		11,145,912-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		71,730		342,133			270,403
		SUBTOTAL FOR UNSALARIED		71,730		342,133			270,403
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		12,300		10,000			2,300-
		065 SOCIAL SECURITY CONTRIBUTIONS		10,650		25,000			14,350
		SUBTOTAL FOR FRINGE BENES		22,950		35,000			12,050
		SUBTOTAL FOR BUDGET CODE 6310		94,680		377,133			282,453
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		44,000					44,000-
		SUBTOTAL FOR UNSALARIED		44,000					44,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000					1,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000					1,000-
		SUBTOTAL FOR FRINGE BENES		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 6315		46,000					46,000-
BUDGET CODE: 6330 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED				453			453
		SUBTOTAL FOR UNSALARIED				453			453
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS				51			51
		SUBTOTAL FOR FRINGE BENES				51			51
		SUBTOTAL FOR BUDGET CODE 6330				504			504

EXECUTIVE BUDGET - FY06  
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		238,503			238,503-
		SUBTOTAL FOR UNSALARIED		238,503			238,503-
		SUBTOTAL FOR BUDGET CODE 6340		238,503			238,503-
BUDGET CODE: 6346 InVEST Program							
03 UNSALARIED		031 UNSALARIED		74,150			74,150-
		SUBTOTAL FOR UNSALARIED		74,150			74,150-
		SUBTOTAL FOR BUDGET CODE 6346		74,150			74,150-
		TOTAL FOR BRONX COMMUNITY COLL	673	41,167,664	676	29,946,056	3 11,221,608-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	300	9,795,277	303	7,307,075	3 2,488,202-
		005 FULL TIME PEDAGOGICAL PRSONNEL	420	27,209,437	421	20,392,160	1 6,817,277-
		SUBTOTAL FOR F/T SALARIED	720	37,004,714	724	27,699,235	4 9,305,479-
03 UNSALARIED		031 UNSALARIED		7,861,366		7,650,041	211,325-
		SUBTOTAL FOR UNSALARIED		7,861,366		7,650,041	211,325-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,024		55,000	41,976
		042 LONGEVITY DIFFERENTIAL		11,226		39,000	27,774
		043 SHIFT DIFFERENTIAL		4,310		22,000	17,690
		045 HOLIDAY PAY		8,731		25,000	16,269
		047 OVERTIME		488,452		203,000	285,452-
		061 SUPPER MONEY				1,000	1,000
		SUBTOTAL FOR ADD GRS PAY		525,743		345,000	180,743-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,784		12,000	6,216
		SUBTOTAL FOR FRINGE BENES		5,784		12,000	6,216



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
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				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6400			720	45,397,607	724	35,706,276		4	9,691,331-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,510	2	70,761			40,749-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	216,627	3	101,951			114,676-
SUBTOTAL FOR F/T SALARIED			5	328,137	5	172,712			155,425-
03 UNSALARIED		031 UNSALARIED		257,937		339,174			81,237
SUBTOTAL FOR UNSALARIED				257,937		339,174			81,237
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		311		81			230-
SUBTOTAL FOR ADD GRS PAY				311		81			230-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		34,407		20,000			14,407-
		065 SOCIAL SECURITY CONTRIBUTIONS		74,597		75,000			403
SUBTOTAL FOR FRINGE BENES				109,004		95,000			14,004-
SUBTOTAL FOR BUDGET CODE 6410			5	695,389	5	606,967			88,422-
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		223,000					223,000-
SUBTOTAL FOR UNSALARIED				223,000					223,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000					1,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000					1,000-
SUBTOTAL FOR FRINGE BENES				2,000					2,000-
SUBTOTAL FOR BUDGET CODE 6415				225,000					225,000-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		3,033					3,033-
SUBTOTAL FOR UNSALARIED				3,033					3,033-
SUBTOTAL FOR BUDGET CODE 6440				3,033					3,033-
BUDGET CODE: 6446 InVEST Program									
03 UNSALARIED		031 UNSALARIED		123,172					123,172-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				123,172			123,172-
SUBTOTAL FOR BUDGET CODE 6446				123,172			123,172-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			725	46,444,201	729	36,313,243	4 10,130,958-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	340	11,063,234	343	7,930,758	3 3,132,476-
		005 FULL TIME PEDAGOGICAL PRSONNEL	415	27,207,229	416	19,674,591	1 7,532,638-
SUBTOTAL FOR F/T SALARIED			755	38,270,463	759	27,605,349	4 10,665,114-
03 UNSALARIED		031 UNSALARIED		12,744,038		8,537,004	4,207,034-
SUBTOTAL FOR UNSALARIED				12,744,038		8,537,004	4,207,034-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,000		35,000	30,000-
		042 LONGEVITY DIFFERENTIAL		50,000		25,000	25,000-
		043 SHIFT DIFFERENTIAL		170,000		120,000	50,000-
		045 HOLIDAY PAY		70,000		30,000	40,000-
		046 TERMINAL LEAVE		114,285		30,000	84,285-
		047 OVERTIME		450,000		200,000	250,000-
		049 BACKPAY - PRIOR YEARS		10,692		35,000	24,308
		056 EARLY RET. TERMINAL LEAVE.....				700,000	700,000
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				934,977		1,180,000	245,023
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000		7,000	14,000-
SUBTOTAL FOR FRINGE BENES				21,000		7,000	14,000-
SUBTOTAL FOR BUDGET CODE 6500			755	51,970,478	759	37,329,353	4 14,641,125-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		1,340,000		722,194	617,806-
SUBTOTAL FOR UNSALARIED				1,340,000		722,194	617,806-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,000		2,000	

EXECUTIVE BUDGET - FY06  
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				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
		065 SOCIAL SECURITY CONTRIBUTIONS		53,500		53,500			
		066 UNEMPLOYMENT INSURANCE		3,500		3,500			
		SUBTOTAL FOR FRINGE BENES		59,000		59,000			
		SUBTOTAL FOR BUDGET CODE 6510		1,399,000		781,194			617,806-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,484					50,484-
		005 FULL TIME PEDAGOGICAL PRSONNEL		62,041					62,041-
		SUBTOTAL FOR F/T SALARIED		112,525					112,525-
03 UNSALARIED		031 UNSALARIED		99,106					99,106-
		SUBTOTAL FOR UNSALARIED		99,106					99,106-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000					2,000-
		043 SHIFT DIFFERENTIAL		600					600-
		047 OVERTIME		15					15-
		049 BACKPAY - PRIOR YEARS		100					100-
		SUBTOTAL FOR ADD GRS PAY		2,715					2,715-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000					1,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000					1,000-
		SUBTOTAL FOR FRINGE BENES		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 6515		216,346					216,346-
BUDGET CODE: 6530 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		39,500		133,771			94,271
		SUBTOTAL FOR UNSALARIED		39,500		133,771			94,271
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				3,229			3,229
		065 SOCIAL SECURITY CONTRIBUTIONS				13,000			13,000
		SUBTOTAL FOR FRINGE BENES				16,229			16,229
		SUBTOTAL FOR BUDGET CODE 6530		39,500		150,000			110,500
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		001 FULL YEAR POSITIONS		480,211					480,211-

EXECUTIVE BUDGET - FY06  
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
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				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					480,211				480,211-
03 UNSALARIED		031 UNSALARIED		196,459					196,459-
SUBTOTAL FOR UNSALARIED					196,459				196,459-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100					100-
		042 LONGEVITY DIFFERENTIAL		1,800					1,800-
		043 SHIFT DIFFERENTIAL		8,000					8,000-
		045 HOLIDAY PAY		2,500					2,500-
		047 OVERTIME		30,000					30,000-
SUBTOTAL FOR ADD GRS PAY					42,400				42,400-
SUBTOTAL FOR BUDGET CODE 6540					719,070				719,070-
BUDGET CODE: 6546 InVEST Program									
03 UNSALARIED		031 UNSALARIED		31,764					31,764-
SUBTOTAL FOR UNSALARIED					31,764				31,764-
SUBTOTAL FOR BUDGET CODE 6546					31,764				31,764-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			755	54,376,158	759	38,260,547		4	16,115,611-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	9,025,706	254	6,239,355		4-	2,786,351-
		005 FULL TIME PEDAGOGICAL PRSONNEL	501	34,327,261	499	22,340,075		2-	11,987,186-
SUBTOTAL FOR F/T SALARIED				759	43,352,967	753	28,579,430	6-	14,773,537-
03 UNSALARIED		031 UNSALARIED		16,098,921		12,738,099			3,360,822-
SUBTOTAL FOR UNSALARIED					16,098,921		12,738,099		3,360,822-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		80,000					80,000-
		042 LONGEVITY DIFFERENTIAL		8,113		744			7,369-
		043 SHIFT DIFFERENTIAL		32,012		200,000			167,988
		046 TERMINAL LEAVE				77,220			77,220
		047 OVERTIME		827,987		200,000			627,987-

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 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		800		2,000		1,200	
		SUBTOTAL FOR ADD GRS PAY		948,912		479,964		468,948-	
		SUBTOTAL FOR BUDGET CODE 6600	759	60,400,800	753	41,797,493	6-	18,603,307-	
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		152,825		138,828		13,997-	
		SUBTOTAL FOR UNSALARIED		152,825		138,828		13,997-	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		3,175		12,400		9,225	
		066 UNEMPLOYMENT INSURANCE				100		100	
		SUBTOTAL FOR FRINGE BENES		3,175		12,500		9,325	
		SUBTOTAL FOR BUDGET CODE 6610		156,000		151,328		4,672-	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		94,911				94,911-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		151,403				151,403-	
		SUBTOTAL FOR F/T SALARIED		246,314				246,314-	
03 UNSALARIED		031 UNSALARIED		70,737				70,737-	
		SUBTOTAL FOR UNSALARIED		70,737				70,737-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000				1,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,086				1,086-	
		SUBTOTAL FOR FRINGE BENES		2,086				2,086-	
		SUBTOTAL FOR BUDGET CODE 6615		319,137				319,137-	
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		23,339				23,339-	
		SUBTOTAL FOR F/T SALARIED		23,339				23,339-	
		SUBTOTAL FOR BUDGET CODE 6630		23,339				23,339-	
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	759	60,899,276	753	41,948,821	6-	18,950,455-	

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				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	6,295,676	200	5,222,111			1,073,565-
		005 FULL TIME PEDAGOGICAL PRSONNEL	271	16,526,907	271	12,017,362			4,509,545-
		SUBTOTAL FOR F/T SALARIED	471	22,822,583	471	17,239,473			5,583,110-
03 UNSALARIED		031 UNSALARIED		4,150,397		3,641,941			508,456-
		SUBTOTAL FOR UNSALARIED		4,150,397		3,641,941			508,456-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400		1,400			
		042 LONGEVITY DIFFERENTIAL		7,000		1,000			6,000-
		043 SHIFT DIFFERENTIAL		70,040		14,715			55,325-
		045 HOLIDAY PAY		23,675		1,175			22,500-
		047 OVERTIME		574,032		260,629			313,403-
		049 BACKPAY - PRIOR YEARS		2,103		18,689			16,586
		056 EARLY RET.TERMINAL LEAVE.....				100,517			100,517
		061 SUPPER MONEY		1,320		770			550-
		SUBTOTAL FOR ADD GRS PAY		679,570		398,895			280,675-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,200		14,500			3,700-
		SUBTOTAL FOR FRINGE BENES		18,200		14,500			3,700-
		SUBTOTAL FOR BUDGET CODE 6800	471	27,670,750	471	21,294,809			6,375,941-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		195,062		129,823			65,239-
		SUBTOTAL FOR UNSALARIED		195,062		129,823			65,239-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				10			10
		SUBTOTAL FOR ADD GRS PAY				10			10
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		2,938		2,938			
		SUBTOTAL FOR FRINGE BENES		2,938		2,938			
		SUBTOTAL FOR BUDGET CODE 6810		198,000		132,771			65,229-

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				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03	UN	031	UN	UN		86,000			86,000-
						86,000			86,000-
SUBTOTAL FOR UNSALARIED						86,000			86,000-
06	FR	062	HEALTH INSURANCE PLAN CITY EMP			1,000			1,000-
		065	SOCIAL SECURITY CONTRIBUTIONS			1,000			1,000-
						2,000			2,000-
SUBTOTAL FOR FRINGE BENES						2,000			2,000-
SUBTOTAL FOR BUDGET CODE 6815						88,000			88,000-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03	UN	031	UN	UN		91,581			91,581-
						91,581			91,581-
SUBTOTAL FOR UNSALARIED						91,581			91,581-
04	ADD	047	OVERTIME			500			500-
						500			500-
SUBTOTAL FOR ADD GRS PAY						500			500-
SUBTOTAL FOR BUDGET CODE 6840						92,081			92,081-
TOTAL FOR HOSTOS COMMUNITY COLL				471	28,048,831	471	21,427,580		6,621,251-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01	F/T	001	FULL YEAR POSITIONS	236	7,783,531	234	4,759,662	2-	3,023,869-
		005	FULL TIME PEDAGOGICAL PRSONNEL	467	31,868,953	466	22,386,954	1-	9,481,999-
				703	39,652,484	700	27,146,616	3-	12,505,868-
SUBTOTAL FOR F/T SALARIED									
03	UN	031	UN	UN		9,402,438			3,004,389-
						9,402,438			3,004,389-
SUBTOTAL FOR UNSALARIED									
04	ADD	041	ASSIGNMENT DIFFERENTIAL				10		10
		042	LONGEVITY DIFFERENTIAL		42,475		935		41,540-
		043	SHIFT DIFFERENTIAL		37,731		2,424		35,307-
		046	TERMINAL LEAVE				5,600		5,600
		047	OVERTIME		240,787		416		240,371-
		049	BACKPAY - PRIOR YEARS		9,430		4,875		4,555-

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				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		057 BONUS PAYMENTS		625					625-
		SUBTOTAL FOR ADD GRS PAY		331,048		14,260			316,788-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,000		1,000			18,000-
		SUBTOTAL FOR FRINGE BENES		19,000		1,000			18,000-
		SUBTOTAL FOR BUDGET CODE 6900	703	49,404,970	700	33,559,925		3-	15,845,045-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		1,950,937		2,156,807			205,870
		SUBTOTAL FOR UNSALARIED		1,950,937		2,156,807			205,870
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		563		100			463-
		SUBTOTAL FOR ADD GRS PAY		563		100			463-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		133,050		135,000			1,950
		SUBTOTAL FOR FRINGE BENES		133,050		135,000			1,950
		SUBTOTAL FOR BUDGET CODE 6910		2,084,550		2,291,907			207,357
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,071					370,071-
		005 FULL TIME PEDAGOGICAL PRSONNEL		8,404					8,404-
		SUBTOTAL FOR F/T SALARIED		378,475					378,475-
03 UNSALARIED		031 UNSALARIED		99,945					99,945-
		SUBTOTAL FOR UNSALARIED		99,945					99,945-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,216					2,216-
		043 SHIFT DIFFERENTIAL		1,222					1,222-
		SUBTOTAL FOR ADD GRS PAY		3,438					3,438-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000					1,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		156,810					156,810-
		SUBTOTAL FOR FRINGE BENES		157,810					157,810-
		SUBTOTAL FOR BUDGET CODE 6915		639,668					639,668-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6930 SPECIAL PROGRAMS							
03 UNSALARIED		031 UNSALARIED		17,000			17,000-
SUBTOTAL FOR UNSALARIED				17,000			17,000-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS				240	240
SUBTOTAL FOR FRINGE BENES						240	240
SUBTOTAL FOR BUDGET CODE 6930				17,000		240	16,760-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		147,127			147,127-
SUBTOTAL FOR UNSALARIED				147,127			147,127-
SUBTOTAL FOR BUDGET CODE 6940				147,127			147,127-
BUDGET CODE: 6946 InVEST Program							
03 UNSALARIED		031 UNSALARIED		20,000			20,000-
SUBTOTAL FOR UNSALARIED				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 6946				20,000			20,000-
TOTAL FOR LA GUARDIA COMMUNITY COLL			703	52,313,315	700	35,852,072	3- 16,461,243-
TOTAL FOR COMMUNITY COLLEGE PS			4,189	339,382,383	4,196	332,918,762	7 6,463,621-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,189	339,382,383	4,196	332,918,762	6,463,621-
FINANCIAL PLAN SAVINGS	80-	8,727,181	80-	8,727,181	
APPROPRIATION	4,109	348,109,564	4,116	341,645,943	6,463,621-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,049,691	217,226,982	9,822,709-
OTHER CATEGORICAL	1,528,644	164,415	1,364,229-
CAPITAL FUNDS - I.F.A.			
STATE	119,227,143	124,254,546	5,027,403
FEDERAL - C.D.			
FEDERAL - OTHER	249,086		249,086-
INTRA-CITY SALES	55,000		55,000-
TOTAL	348,109,564	341,645,943	6,463,621-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1098	STATIONARY ENGINEER (CUNY	D 465	04915	67,756- 67,756	6	406,533	6	406,533	
1099	SR STATIONARY ENGINEER (C	D 465	04916	75,043- 80,409	2	153,383	2	153,383	
1100	STATIONARY ENGINEER (CUNY	D 463	04915	67,756- 67,756	6	406,535	6	406,535	
1101	SR STATIONARY ENGINEER (C	D 463	04916	75,043- 80,409	2	153,384	2	153,384	
1103	ADMINISTRATIVE SUPERINTEN	D 464	10040	33,000-144,150	1	97,690	1	97,690	
1105	ADMINISTRATIVE SUPERINTEN	D 466	10040	33,000-144,150	3	228,161	3	228,161	
1108	ADMINISTRATOR SUPT CAMPUS	D 463	04975	72,251- 97,690	1	81,890	1	81,890	
1109	SUPERVISOR ELECTRICIAN	D 463	91769	65,315- 65,315	1	68,968	1	68,968	
1110	SUPERVISOR ELECTRICIAN	D 465	91769	65,315- 65,315	1	68,969	1	68,969	
1113	SENIOR STATIONARY ENGINEE	D 464	91638	67,380- 67,380	1	78,341	1	78,341	
1118	ADMINISTRATIVE SUPERINTEN	D 465	04975	72,251- 97,690	1	70,784	1	70,784	
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	72,251- 97,690	5	405,755	5	405,755	
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	72,251- 97,690	2	151,400	2	151,400	
1127	AUTO MECHANIC	D 465	92510	51,114- 55,269	2	120,519	2	120,519	
1128	AUTO MECHANIC	D 464	92510	51,114- 55,269	1	60,259	1	60,259	
1129	AUTO MECHANIC	D 463	04906	55,645- 55,645	1	60,259	1	60,259	
1131	INFORMATION SYSTEMS AIDE	D 466	04786	26,500- 36,000	22	676,272	22	676,272	
1132	ELECTRICIAN	D 463	91717	37,545- 68,904	3	191,835	3	191,835	
1133	ELECTRICIAN	D 464	91717	37,545- 68,904	4	255,780	4	255,780	
1134	ELECTRICIAN	D 465	91717	37,545- 68,904	2	127,890	2	127,890	
1135	ELECTRICIAN	D 466	91717	37,545- 68,904	3	191,835	3	191,835	
1136	ELECTRICIAN	D 468	91717	37,545- 68,904	1	63,945	1	63,945	
1137	INFORMATION SYSTEMS AIDE	D 464	04786	26,500- 36,000	1	32,904	1	32,904	
1138	INFORMATION SYSTEMS AIDE	D 465	04786	26,500- 36,000	13	402,271	13	402,271	
1139	INFORMATION SYSTEMS AIDE	D 463	04786	26,500- 36,000	6	203,268	6	203,268	
1141	INFORMATION SYSTEMS AIDE	D 468	04786	26,500- 36,000	12	408,706	12	408,706	
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	47,575- 63,227	8	414,633	8	414,633	
1148	COMPUTER ASSOCIATE/SOFTWA	D 467	04776	49,669- 63,227	1	62,957	1	62,957	
1150	INFORMATION SYSTEM ASSIST	D 469	04787	44,000- 56,000	12	499,926	12	499,926	
1152	INFORMATION SYSTEMS ASSIS	D 465	04787	44,000- 56,000	9	369,129	9	369,129	
1153	INFORMATION SYSTEMS ASSIS	D 466	04787	44,000- 56,000	12	531,068	12	531,068	
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	3	141,751	3	141,751	
1155	INFORMATION SYSTEMS ASSIS	D 463	04787	44,000- 56,000	12	509,842	12	509,842	
1156	STATIONARY ENGINEER	D 466	91644	54,142- 58,151	6	406,533	6	406,533	
1159	STATIONARY ENGINEER	D 464	91644	54,142- 58,151	6	406,533	6	406,533	
1161	STATIONARY ENGINEER	D 468	91644	54,142- 58,151	3	203,266	3	203,266	
1163	CARPENTER	D 468	04899	58,281- 58,281	1	58,281	1	58,281	
1164	CARPENTER	D 465	04899	58,281- 58,281	2	116,562	2	116,562	
1166	CARPENTER	D 463	04899	58,281- 58,281	2	116,561	2	116,561	
1167	SUPERVISOR CARPENTER	D 463	92071	40,486- 58,798	1	62,850	1	62,850	
1168	CARPENTER	D 466	92005	37,746- 53,578	2	116,562	2	116,562	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1172	CARPENTER	D 464	92005	37,746- 53,578	2	116,562	2	116,562	
1173	CARPENTER	D 465	92005	37,746- 53,578	1	58,281	1	58,281	
1174	PLUMBER	D 466	91915	49,165- 68,716	1	66,064	1	66,064	
1175	PLUMBER	D 468	91915	49,165- 68,716	1	66,064	1	66,064	
1177	PLUMBER	D 463	91915	49,165- 68,716	1	66,063	1	66,063	
1178	PLUMBER	D 464	91915	49,165- 68,716	1	66,064	1	66,064	
1179	PLUMBER	D 465	91915	49,165- 68,716	2	132,128	2	132,128	
1181	PLUMBER	D 465	91915	49,165- 68,716	2	99,093	2	99,093	
1182	PLUMBER'S HELPER	D 466	91916	45,090- 45,090	1	49,548	1	49,548	
1185	THERMOSTAT REPAIRER	D 463	91940	60,127- 60,127	2	132,127	2	132,127	
1186	THERMOSTAT REPAIRER	D 465	91940	60,127- 60,127	1	66,064	1	66,064	
1188	THERMOSTAT REPAIRER	D 466	91940	60,127- 60,127	1	66,064	1	66,064	
1189	THERMOSTAT REPAIRER	D 464	91940	60,127- 60,127	1	66,064	1	66,064	
1190	THERMOSTAT REPAIRER	D 468	91940	60,127- 60,127	1	66,064	1	66,064	
1195	CONSTRUCTION MANAGER	D 469	34217	48,614- 64,565	1	58,530	1	58,530	
1196	GARDENER	D 464	81310	45,133- 48,592	1	43,030	1	43,030	
1201	COMPUTER OPERATOR MANAGER	D 465	04972	72,251- 97,690	1	81,620	1	81,620	
1206	OILER (CUNY)	D 463	04891	52,388- 52,388	1	63,662	1	63,662	
1208	OILER	D 464	91628	52,388- 52,388	2	127,326	2	127,326	
1210	OILER	D 466	91628	52,388- 52,388	7	445,641	7	445,641	
1211	OILER	D 465	91628	52,388- 52,388	2	127,326	2	127,326	
1212	OILER	D 468	91628	52,388- 52,388	2	127,326	2	127,326	
1213	CEMENT MASON	D 463	92210	36,028- 41,175	1	56,417	1	56,417	
1220	STEAM FITTER	D 464	91925	48,050- 52,161	2	130,702	2	130,702	
1241	ASSISTANT MEDIA SERVICES	D 468	90621	23,027- 26,830	1	44,036	1	44,036	
1242	MEDIA SERVICES TECHNICIAN	D 465	90622	34,731- 50,594	2	83,356	2	83,356	
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	34,731- 50,594	1	33,113	1	33,113	
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	34,731- 50,594	1	35,330	1	35,330	
1246	HIGH PRESSURE PLANT TENDE	D 463	91650	40,069- 41,593	5	259,748	5	259,748	
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	40,069- 41,593	5	259,747	5	259,747	
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	40,069- 41,593	5	259,747	5	259,747	
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	40,069- 41,593	3	155,848	3	155,848	
1267	ASSISTANT PRINCIPAL CUSTO	D 466	80560	34,139- 46,879	2	65,112	2	65,112	
1268	ASSISTANT PRINCIPAL CUSTO	D 465	80560	34,139- 46,879	1	32,638	1	32,638	
1269	ASSISTANT PRINCIPAL CUSTO	D 463	80560	34,139- 46,879	1	32,548	1	32,548	
1270	PRINCIPAL CUSTODIAL SUPER	D 464	80561	47,560- 57,250	1	50,483	1	50,483	
1274	LOCKSMITH	D 463	90723	41,530- 41,530	2	90,743	2	90,743	
1275	LOCKSMITH	D 464	90723	41,530- 41,530	1	45,372	1	45,372	
1277	LOCKSMITH	D 466	90723	41,530- 41,530	1	45,372	1	45,372	
1278	LOCKSMITH	D 468	90723	41,530- 41,530	2	90,744	2	90,744	
1279	LOCKSMITH (CUNY)	D 465	04905	45,372- 45,372	1	45,372	1	45,372	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1282	STAFF NURSE (CORRECTION)	D 463	50910	27,961- 47,303	1	64,440	1	64,440	
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 47,303	1	64,440	1	64,440	
1287	STAFF NURSE	D 469	50910	27,961- 47,303	1	59,945	1	59,945	
1293	*LABORER (GROUP A)	D 463	90753	31,403- 37,918	3	141,085	3	141,085	
1297	LABORER "A" "B" "C"	D 466	90753	31,403- 37,918	4	182,073	4	182,073	
1299	PAINTER	D 468	91830	49,786- 56,898	2	136,020	2	136,020	
1301	PAINTER	D 463	91830	49,786- 56,898	3	163,223	3	163,223	
1302	PAINTER	D 464	91830	49,786- 56,898	3	163,221	3	163,221	
1303	PAINTER	D 465	91830	49,786- 56,898	1	54,408	1	54,408	
1304	PAINTER	D 466	91830	49,786- 56,898	7	388,657	7	388,657	
1305	PAINTER SUPERVISOR	D 463	91873	45,839- 56,893	1	62,208	1	62,208	
1311	MAINTENANCE WORKER	D 463	90698	33,742- 36,561	4	170,963	4	170,963	
1312	MAINTENANCE WORKER	D 464	90698	33,742- 36,561	6	256,448	6	256,448	
1313	MAINTENANCE WORKER	D 465	90698	33,742- 36,561	9	384,671	9	384,671	
1314	MAINTENANCE WORKER	D 466	90698	33,742- 36,561	4	170,965	4	170,965	
1315	MAINTENANCE WORKER	D 468	90698	33,742- 36,561	4	170,965	4	170,965	
1321	ELECTRICIAN'S HELPER	D 468	91722	32,192- 39,189	2	83,128	2	83,128	
1323	ELECTRICIAN'S HELPER	D 466	91722	32,192- 39,189	3	124,692	3	124,692	
1324	ELECTRICIAN'S HELPER	D 465	91722	32,192- 39,189	1	41,564	1	41,564	
1337	CUNY TECHNICAL SUPPORT AI	D 469	04770	21,303- 27,602	6	158,453	6	158,453	
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	25,480- 32,240	2	66,353	2	66,353	
1342	MAIL/MESSAGE SERVICES WOR	D 468	04921	25,480- 32,240	2	45,512	2	45,512	
1343	MAIL/MESSAGE SERVICES WOR	D 463	04921	25,480- 32,240	2	45,512	2	45,512	
1344	MAIL/MESSAGE SERVICES WOR	D 464	04921	25,480- 32,240	2	57,629	2	57,629	
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	25,480- 32,240	7	175,631	7	175,631	
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	25,480- 32,240	9	240,584	9	240,584	
1347	SUPERVISOR OF STOCK WORK	D 469	12202	30,234- 58,446	1	30,007	1	30,007	
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	30,234- 58,446	2	72,493	2	72,493	
1350	STOCK WORKER	D 469	12200	25,428- 37,113	1	28,890	1	28,890	
1351	STOCK WORKER	D 464	12200	25,428- 37,113	1	25,238	1	25,238	
1352	STOCK WORKER	D 465	12200	25,428- 37,113	2	50,476	2	50,476	
1353	STOCK WORKER	D 463	12200	25,428- 37,113	3	75,714	3	75,714	
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	30,234- 58,446	1	47,678	1	47,678	
1365	PURCHASING AGENT	D 468	12121	33,128- 58,378	1	39,831	1	39,831	
1366	PURCHASING AGENT	D 465	12121	33,128- 58,378	3	107,676	3	107,676	
1367	PURCHASING AGENT	D 466	12121	33,128- 58,378	2	75,747	2	75,747	
1368	PURCHASING AGENT	D 469	12121	33,128- 58,378	3	119,398	3	119,398	
1374	PURCHASING AGENT	D 463	12121	33,128- 58,378	1	35,892	1	35,892	
1375	ASSISTANT PURCHASING AGEN	D 464	12120	28,961- 37,234	1	31,377	1	31,377	
1383	CUNY OFFICE ASSISTANT (LE	D 463	04802	22,017- 32,120	62	1,705,203	62	1,705,203	
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	22,017- 32,120	87	2,413,098	87	2,413,098	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY05-04/10/05					EXECUTIVE BUDGET FY06			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1386	CUNY OFFICE ASSISTANT	D 465	04802	22,017- 32,120	68	1,861,896	68	1,861,896			
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	22,017- 32,120	55	1,546,718	55	1,546,718			
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	22,017- 32,120	49	1,358,540	49	1,358,540			
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	22,017- 32,120	75	2,038,825	75	2,038,825			
1395	UNIVERSITY ASSISTANT ARCH	D 465	04821	43,539- 54,835	1	55,760	1	55,760			
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	25,960- 31,421	16	402,675	16	402,675			
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	62,524- 92,947	1	47,687	1	47,687			
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	62,524- 92,947	1	52,022	1	52,022			
1405	ASSISTANT COLLEGE SECURIT	D 468	04980	62,524- 92,947	1	50,021	1	50,021			
1406	ASSISTANT COLLEGE SECURIT	D 464	04980	62,524- 92,947	1	50,021	1	50,021			
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	30,390- 40,201	4	115,957	4	115,957			
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	30,390- 40,201	2	58,097	2	58,097			
1410	SENIOR CUSTODIAL SUPERVIS	D 466	80535	30,390- 40,201	1	29,126	1	29,126			
1414	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621	1	44,571	1	44,571			
1415	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621	2	88,675	2	88,675			
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	29,402- 32,682	8	260,833	8	260,833			
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	72,251- 97,690	2	178,843	2	178,843			
1419	CAMPUS PEACE OFFICER	D 465	04844	27,705- 33,159	20	638,127	20	638,127			
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	27,705- 33,159	16	525,055	16	525,055			
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	27,705- 33,159	34	1,160,828	34	1,160,828			
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	27,705- 33,159	21	704,430	21	704,430			
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	27,705- 33,159	15	508,916	15	508,916			
1424	CAMPUS PEACE OFFICER (CUN	D 468	04844	27,705- 33,159	1	36,038	1	36,038			
1425	COLLEGE SECURITY SPECIALI	D 469	04845	50,102- 60,687	2	93,734	2	93,734			
1426	COLLEGE SECURITY SPECIALI	D 465	04845	50,102- 60,687	2	90,219	2	90,219			
1427	COLLEGE SECURITY DIRECTOR	D 464	04979	72,251- 97,690	1	78,040	1	78,040			
1428	COLLEGE SECURITY DIRECTOR	D 468	04979	72,251- 97,690	1	86,869	1	86,869			
1429	COLLEGE SECURITY DIRECTOR	D 463	04979	72,251- 97,690	1	86,408	1	86,408			
1430	COLLEGE SECURITY DIRECTOR	D 469	04979	72,251- 97,690	1	83,084	1	83,084			
1431	COLLEGE SECURITY DIRECTOR	D 466	04979	72,251- 97,690	1	84,571	1	84,571			
1432	COLLEGE SECURITY DIRECTOR	D 465	04979	72,251- 97,690	1	87,404	1	87,404			
1434	COLLEGE SECURITY SPECIALI	D 463	04845	50,102- 60,687	1	50,102	1	50,102			
1439	CUNY SECRETARIAL ASSISTAN	D 464	04803	22,017- 32,120	1	31,089	1	31,089			
1440	CAMPUS SECURITY OFFICER	D 464	04842	35,053- 41,838	1	33,642	1	33,642			
1444	CAMPUS SECURITY OFFICER	D 468	04842	35,053- 41,838	15	522,995	15	522,995			
1446	ASSISTANT STOCKHANDLER	D 468	12207	21,155- 28,220	2	50,476	2	50,476			
1455	ASSISTANT STOCKHANDLER	D 466	12207	21,155- 28,220	3	85,689	3	85,689			
1462	CAMPUS PEACE OFFICER (CUN	D 463	04844	27,705- 33,159	4	124,027	4	124,027			
1466	CAMPUS PEACE OFFICER (CUN	D 464	04844	27,705- 33,159	1	33,642	1	33,642			
1468	CUSTODIAL SUPERVISOR	D 464	80510	28,184- 36,676	1	26,869	1	26,869			
1471	CUSTODIAL SUPERVISOR (INC	D 468	80510	28,184- 36,676	2	66,537	2	66,537			

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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
						ANNUAL RATE	# POS*	ANNUAL RATE	# POS	
OBJECT: 001 FULL YEAR POSITIONS										
1474	ASSISTANT COLLEGE SECURIT	D 465	04980	62,524- 92,947	2		108,401	2	108,401	
1478	MOTOR VEHICLE OPERATOR ##	D 464	91212	32,424- 35,223	2		66,285	2	66,285	
1484	COLLEGE PRINT SHOP ASSIST	D 469	04805	22,746- 32,498	2		50,349	2	50,349	
1485	COLLEGE PRINT SHOP ASSIST	D 464	04805	22,746- 32,498	1		27,072	1	27,072	
1486	COLLEGE PRINT SHOP ASSIST	D 465	04805	22,746- 32,498	4		109,355	4	109,355	
1487	COLLEGE PRINT SHOP ASSIST	D 466	04805	22,746- 32,498	2		46,412	2	46,412	
1489	COLLEGE PRINT SHOP ASSIST	D 463	04805	22,746- 32,498	2		50,278	2	50,278	
1490	COLLEGE PRINT SHOP ASSIST	D 468	04805	22,746- 32,498	2		51,428	2	51,428	
1491	UNIVERSITY ENGINEER	D 464	04829	57,905- 68,266	1		69,065	1	69,065	
1492	UNIVERSITY ENGINEER	D 469	04829	57,905- 68,266	1		81,377	1	81,377	
1496	CUSTODIAL SUPERVISOR (CUN	D 463	04862	24,614- 32,035	5		134,345	5	134,345	
1498	CUSTODIAL SUPERVISOR (CUN	D 465	04862	24,614- 32,035	4		109,594	4	109,594	
1499	CUSTODIAL SUPERVISOR (CUN	D 466	04862	24,614- 32,035	5		134,345	5	134,345	
1500	CUSTODIAL SUPERVISOR (CUN	D 468	04862	24,614- 32,035	3		80,647	3	80,647	
1501	UNIVERSITY ENGINEER TECH	D 469	04827	26,384- 32,696	3		105,498	3	105,498	
1518	CAMPUS PUBLIC SAFETY SERG	D 463	04846	37,549- 44,817	3		124,275	3	124,275	
1519	CAMPUS PUBLIC SAFETY SERG	D 465	04846	37,549- 44,817	3		124,275	3	124,275	
1520	CAMPUS PUBLIC SAFETY SERG	D 469	04846	37,549- 44,817	5		207,125	5	207,125	
1521	CLERICAL ASSOCIATE	D 468	10251	20,095- 44,319	1		25,427	1	25,427	
1533	COLLEGE ACCOUNTING ASSIST	D 468	04800	29,402- 32,682	6		204,558	6	204,558	
1535	COLLEGE ACCOUNTING ASSIST	D 464	04800	29,402- 32,682	5		166,598	5	166,598	
1537	COLLEGE ACCOUNTING ASSIST	D 465	04800	29,402- 32,682	9		294,498	9	294,498	
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	29,402- 32,682	10		320,034	10	320,034	
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	29,402- 32,682	9		296,999	9	296,999	
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	32,498- 60,591	5		214,189	5	214,189	
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498- 60,591	4		167,190	4	167,190	
1545	COLLEGE ACCOUNTANT	D 468	04801	32,498- 60,591	1		44,000	1	44,000	
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	32,498- 60,591	2		77,748	2	77,748	
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	32,498- 60,591	6		294,092	6	294,092	
1552	CHIEF ADMINISTRATIVE SUPT	D 463	04984	85,679-111,088	1		96,906	1	96,906	
1553	CHIEF ADMINISTRATIVE SUPT	D 465	04984	85,679-111,088	1		104,000	1	104,000	
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861	20,752- 25,119	3		74,311	3	74,311	
1559	CUNY CUSTODIAL ASSISTANT	D 466	04861	20,752- 25,119	42	1,039,983		42	1,039,983	
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	20,752- 25,119	29		717,808	29	717,808	
1561	CUNY CUSTODIAL ASSISTANT	D 465	04861	20,752- 25,119	72	1,790,016		72	1,790,016	
1562	CUNY CUSTODIAL ASSISTANT	D 463	04861	20,752- 25,119	50	1,237,614		50	1,237,614	
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	30,536- 38,551	13		494,781	13	494,781	
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	30,536- 38,551	18		699,395	18	699,395	
1579	CUNY ADMINISTRATIVE ASSIS	D 466	04804	30,536- 38,551	10		403,076	10	403,076	
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	30,536- 38,551	11		431,986	11	431,986	
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	30,536- 38,551	18		697,310	18	697,310	

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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	30,536- 38,551	38	1,461,611	38	1,461,611		
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764- 51,993	1	28,195	1	28,195		
1586	COLLEGE PRINT SHOP ASSOCI	D 465	04806	29,764- 51,993	3	106,278	3	106,278		
1589	CAMPUS SECURITY ASSISTANT	D 463	04841	19,500- 22,000	8	201,942	8	201,942		
1590	CAMPUS SECURITY ASSISTANT	D 468	04841	19,500- 22,000	15	366,800	15	366,800		
1591	CAMPUS SECURITY ASSISTANT	D 469	04841	19,500- 22,000	7	165,225	7	165,225		
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	19,500- 22,000	2	50,486	2	50,486		
1594	SUPERVISOR	D 466	91310	50,687- 55,272	1	52,696	1	52,696		
1598	CUSTODIAL ASSISTANT	D 463	82015	24,710- 29,908	6	152,737	6	152,737		
1599	CUSTODIAL ASSISTANT	D 464	82015	24,710- 29,908	4	100,037	4	100,037		
1600	*CUSTODIAL ASSISTANT	D 465	82015	24,710- 29,908	3	74,570	3	74,570		
1601	*CUSTODIAL ASSISTANT	D 466	82015	24,710- 29,908	3	77,479	3	77,479		
1602	CUSTODIAL ASSISTANT	D 468	82015	24,710- 29,908	31	770,015	31	770,015		
1603	CUSTODIAL ASSISTANT	D 469	82015	24,710- 29,908	1	26,229	1	26,229		
1604	CITY LABORER (GROUP,A)	D 463	90702	41,635- 45,289	6	277,075	6	277,075		
1605	CITY LABORER "A" "B"	D 465	90702	41,635- 45,289	11	502,393	11	502,393		
1606	CITY LABORER (GROUP,A)	D 464	90702	41,635- 45,289	9	411,920	9	411,920		
1607	CITY LABORER (GROUP,A)	D 468	90702	41,635- 45,289	2	91,600	2	91,600		
1610	ROOFER	D 466	90735	48,562- 48,562	1	48,561	1	48,561		
1620	DISABILITY ACCOMMODATIONS	D 468	04832	36,000- 55,000	1	42,543	1	42,543		
1623	COLLEGE INTERIOR DESIGNER	D 469	04815	39,582- 62,537	1	47,210	1	47,210		
1624	COLLEGE INTERIOR DESIGNER	D 465	04815	39,582- 62,537	1	52,481	1	52,481		
1625	COLLEGE CMP/PHOTO TYPESET	D 464	04809	37,369- 53,621	1	49,303	1	49,303		
1629	COLLEGE PRINT SHOP COORDI	D 464	04807	37,369- 63,367	1	44,479	1	44,479		
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	37,369- 63,367	2	112,845	2	112,845		
1631	COLLEGE PRINT SHOP COORDI	D 466	04807	37,369- 63,367	1	47,583	1	47,583		
1632	COLLEGE PRINT SHOP COORDI	D 469	04807	37,369- 63,367	1	65,951	1	65,951		
1633	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	38,017	1	38,017		
1634	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	41,062	1	41,062		
1636	COLLEGE PRINT SHOP ASSOCI	D 466	04806	29,764- 51,993	1	38,150	1	38,150		
1656	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	45,340	1	45,340		
1657	PRINCIPAL CUSTODIAL SUPER	D 466	80561	47,560- 57,250	1	50,790	1	50,790		
1658	PRINCIPAL CUSTODIAL SUPER	D 465	80561	47,560- 57,250	1	45,340	1	45,340		
1669	CUNY COMPUTER SPECIALIST	D 464	04777	59,791- 67,456	7	480,181	7	480,181		
1672	CUNY COMPUTER SPECIALIST	D 466	04777	59,791- 67,456	1	85,462	1	85,462		
1675	INFORMATION SYSTEMS ASSOC	D 463	04788	54,000- 66,000	3	160,277	3	160,277		
1676	INFORMATION SYSTEMS ASSOC	D 466	04788	54,000- 66,000	2	101,911	2	101,911		
1677	INFORMATION SYSTEMS ASSOC	D 465	04788	54,000- 66,000	3	172,506	3	172,506		
1678	INFORMATION SYSTEMS ASSOC	D 469	04788	54,000- 66,000	9	524,669	9	524,669		
1679	INFORMATION SYSTEMS SPECI	D 463	04789	66,000- 84,000	2	151,454	2	151,454		
1681	INFORMATION SYSTEMS SPECI	D 469	04789	66,000- 84,000	1	63,105	1	63,105		



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					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1682	INFORMATION SYSTEMS SPECI	D 466	04789	66,000-	84,000	3	201,937	3	201,937
1683	INFORMATION SYSTEMS SPECI	D 465	04789	66,000-	84,000	2	146,633	2	146,633
1878	UNIVERSITY ARCHITECT	D 465	04822	57,905-	68,266	2	143,390	2	143,390
5656	NON-TEACHING ADJUNCT IV	D 465	04686	33-	40	1	28	1	28
7691	INFORMATION SYSTEMS AIDE	D 469	04786	26,500-	36,000	1	30,404	1	30,404
SUBTOTAL FOR OBJECT 001						1,533	54,773,240	1,533	54,773,240
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
1717	DISTINGUISHED PROFESSOR	D 463	04107	68,414-	99,277	1	117,142	1	117,142
1719	DISTINGUISHED PROFESSOR	D 468	04107	68,414-	99,277	1	89,008	1	89,008
1808	HIGHER EDUCATION OFFICER/	D 464	04494	53,700-	94,886	2	202,354	2	202,354
1837	HE OFFICER	D 467	04097	48,414-	79,277	2	187,014	2	187,014
1838	HIGHER EDUCATION OFFICER	D 463	04097	48,414-	79,277	18	1,596,268	18	1,596,268
1839	HIGHER EDUCATION OFFICER	D 464	04097	48,414-	79,277	19	1,595,025	19	1,595,025
1840	HE OFFICER	D 465	04097	48,414-	79,277	22	1,869,704	22	1,869,704
1841	HE OFFICER	D 466	04097	48,414-	79,277	30	2,580,392	30	2,580,392
1842	HIGHER EDUCATION OFFICER	D 468	04097	48,414-	79,277	16	1,417,551	16	1,417,551
1843	HIGHER EDUCATION OFFICER	D 469	04097	48,414-	79,277	20	1,756,762	20	1,756,762
1849	PROFESSOR	D 463	04108	48,414-	79,277	48	4,169,625	48	4,169,625
1850	PROFESSOR	D 464	04108	48,414-	79,277	80	7,120,917	80	7,120,917
1851	PROFESSOR	D 465	04108	48,414-	79,277	70	5,924,345	70	5,924,345
1852	PROFESSOR	D 466	04108	48,414-	79,277	89	7,761,519	89	7,761,519
1853	PROFESSOR	D 468	04108	48,414-	79,277	30	2,617,738	30	2,617,738
1854	PROFESSOR	D 469	04108	48,414-	79,277	94	8,156,946	94	8,156,946
1896	INSTRUCTOR	D 463	04090	27,454-	44,190	1	56,477	1	56,477
1897	INSTRUCTOR	D 464	04090	27,454-	44,190	29	1,361,513	29	1,361,513
1898	INSTRUCTOR	D 465	04090	27,454-	44,190	20	886,469	20	886,469
1899	INSTRUCTOR	D 466	04090	27,454-	44,190	58	2,528,482	58	2,528,482
1900	INSTRUCTOR	D 469	04090	27,454-	44,190	13	589,008	13	589,008
1901	INSTRUCTOR	D 468	04090	27,454-	44,190	8	346,276	8	346,276
1903	SENIOR REGISTRAR	D 464	04624	48,414-	79,277	1	93,507	1	93,507
1929	ASSOCIATE PROFESSOR	D 463	04024	39,003-	65,730	49	3,161,054	49	3,161,054
1931	ASSOCIATE PROFESSOR	D 464	04024	39,003-	65,730	50	3,319,192	50	3,319,192
1932	ASSOC PROFESSOR	D 465	04024	39,003-	65,730	47	3,128,838	47	3,128,838
1933	ASSOC PROFESSOR	D 466	04024	39,003-	65,730	51	3,318,080	51	3,318,080
1934	ASSOCIATE PROFESSOR	D 468	04024	39,003-	65,730	23	1,689,200	23	1,689,200
1935	ASSOCIATE PROFESSOR	D 469	04024	39,003-	65,730	42	2,854,215	42	2,854,215
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	39,003-	65,730	14	1,020,642	14	1,020,642
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	39,003-	65,730	21	1,411,869	21	1,411,869
1945	HE ASSOC	D 465	04075	39,003-	65,730	26	1,712,688	26	1,712,688
1946	HE ASSOC	D 466	04075	39,003-	65,730	12	806,577	12	806,577

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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	39,003- 65,730	15	965,195	15	965,195	
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	39,003- 65,730	41	2,905,819	41	2,905,819	
1979	ASSISTANT PROFESSOR	D 463	04008	29,931- 55,436	85	4,564,565	85	4,564,565	
1980	ASSISTANT PROFESSOR	D 464	04008	29,931- 55,436	103	5,593,553	103	5,593,553	
1981	ASST PROFESSOR	D 465	04008	29,931- 55,436	110	5,947,818	110	5,947,818	
1982	ASST PROFESSOR	D 466	04008	29,931- 55,436	144	7,890,767	144	7,890,767	
1983	ASSISTANT PROFESSOR	D 468	04008	29,931- 55,436	82	4,531,093	82	4,531,093	
1984	ASSISTANT PROFESSOR	D 469	04008	29,931- 55,436	60	3,227,351	60	3,227,351	
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	29,931- 55,436	29	1,568,745	29	1,568,745	
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	29,931- 55,436	32	1,568,669	32	1,568,669	
1995	HE ASST	D 465	04099	29,931- 55,436	29	1,428,311	29	1,428,311	
1996	HE ASST	D 466	04099	29,931- 55,436	40	2,237,815	40	2,237,815	
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	29,931- 55,436	27	1,491,213	27	1,491,213	
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	29,931- 55,436	33	1,755,299	33	1,755,299	
2040	LECTURER	D 463	04096	27,454- 49,189	68	3,138,115	68	3,138,115	
2041	LECTURER	D 464	04096	27,454- 49,189	33	1,663,678	33	1,663,678	
2042	LECTURER	D 465	04096	27,454- 49,189	56	2,537,620	56	2,537,620	
2043	LECTURER	D 466	04096	27,454- 49,189	34	1,855,644	34	1,855,644	
2044	LECTURER	D 468	04096	27,454- 49,189	24	1,356,277	24	1,356,277	
2045	LECTURER	D 469	04096	27,454- 49,189	69	3,456,226	69	3,456,226	
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	30,851- 52,864	1	59,102	1	59,102	
2047	LECTURER/DOCTORAL SCHEDUL	D 463	04065	30,851- 52,864	1	63,537	1	63,537	
2048	LECTURER/DOCTORAL SCHEDUL	D 469	04065	30,851- 52,864	1	61,320	1	61,320	
2050	ASSISTANT TO HEO-1	D 469	04079	26,047- 31,545	2	74,416	2	74,416	
2056	ASSISTANT TO HEO	D 463	04017	24,082- 46,452	25	1,144,007	25	1,144,007	
2057	ASSISTANT TO HEO	D 464	04017	24,082- 46,452	15	602,919	15	602,919	
2058	ASST TO HEO	D 465	04017	24,082- 46,452	23	933,312	23	933,312	
2059	ASST TO HEO	D 466	04017	24,082- 46,452	28	1,265,978	28	1,265,978	
2060	ASSISTANT TO HEO	D 468	04017	24,082- 46,452	19	774,474	19	774,474	
2061	ASSISTANT TO HEO	D 469	04017	24,082- 46,452	51	2,214,382	51	2,214,382	
2062	ASST TO HEO	D 467	04017	24,082- 46,452	1	65,373	1	65,373	
2067	ASSISTANT REGISTRAR	D 463	04010	27,454- 46,452	1	55,831	1	55,831	
2069	ASSISTANT REGISTRAR	D 466	04010	27,454- 46,452	1	65,388	1	65,388	
2070	GRAD ASSISTANT "C"	D 463	04083	10,369- 15,841	6	84,645	6	84,645	
2071	GRAD ASSISTANT "C"	D 464	04083	10,369- 15,841	6	87,059	6	87,059	
2072	GRADUATE ASSISTANT C	D 466	04083	10,369- 15,841	6	82,615	6	82,615	
2073	GRAD ASSISTANT "C"	D 465	04083	10,369- 15,841	1	14,213	1	14,213	
2074	GRAD ASSISTANT "C"	D 468	04083	10,369- 15,841	1	13,477	1	13,477	
2077	SENIOR COLLEGE LAB TECH	D 463	04060	28,679- 42,619	8	401,044	8	401,044	
2078	SR COLL LAB TECH	D 464	04060	28,679- 42,619	16	813,768	16	813,768	
2079	SR COLL LAB TECH	D 465	04060	28,679- 42,619	8	404,152	8	404,152	

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					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2080	SR COLL LAB TECH	D 466	04060	28,679-	42,619	13	644,097	13	644,097
2081	SENIOR COLLEGE LAB TECH	D 468	04060	28,679-	42,619	2	100,576	2	100,576
2082	SENIOR COLLEGE LAB TECH	D 469	04060	28,679-	42,619	19	951,226	19	951,226
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	33,098-	53,084	4	235,270	4	235,270
2085	CHIEF COLLEGE LABORATORY	D 464	04693	33,098-	53,084	5	303,729	5	303,729
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	33,098-	53,084	2	112,681	2	112,681
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	33,098-	53,084	1	55,098	1	55,098
2094	COLLEGE LAB TECHNICIAN	D 463	04058	22,188-	31,573	23	824,029	23	824,029
2095	COLL LAB TECH	D 464	04058	22,188-	31,573	15	604,332	15	604,332
2096	COLL LAB TECH	D 465	04058	22,188-	31,573	22	842,436	22	842,436
2097	COLL LAB TECH	D 466	04058	22,188-	31,573	21	869,547	21	869,547
2098	COLLEGE LAB TECHNICIAN	D 468	04058	22,188-	31,573	17	701,330	17	701,330
2099	COLLEGE LAB TECHNICIAN	D 469	04058	22,188-	31,573	18	708,106	18	708,106
2129	ASSISTANT DEAN	D 468	04722	63,600-	100,000	1	92,000	1	92,000
2196	ASSISTANT DEAN	D 463	04722	63,600-	100,000	3	289,600	3	289,600
2202	VICE PRESIDENT	D 466	04702	94,500-	146,000	3	415,050	3	415,050
2203	VICE PRESIDENT	D 463	04702	94,500-	146,000	3	421,000	3	421,000
2204	VICE PRESIDENT	D 468	04702	94,500-	146,000	3	415,994	3	415,994
2205	ASSISTANT DEAN	D 466	04722	63,600-	100,000	1	91,815	1	91,815
2206	ASSISTANT DEAN	D 469	04722	63,600-	100,000	4	407,605	4	407,605
2207	ASSISTANT DEAN	D 465	04722	63,600-	100,000	2	190,116	2	190,116
2208	UNIVERSITY ASSOCIATE DEAN	D 467	04317	77,500-	120,000	2	198,000	2	198,000
2209	DEAN	D 465	04314	84,000-	130,000	5	587,599	5	587,599
2210	DEAN	D 464	04314	84,000-	130,000	1	120,000	1	120,000
2212	DEAN	D 469	04314	84,000-	130,000	1	126,260	1	126,260
2214	DEAN	D 463	04314	84,000-	130,000	2	237,000	2	237,000
2215	DEAN	D 468	04314	84,000-	130,000	1	116,550	1	116,550
2216	DEAN	D 466	04314	84,000-	130,000	3	412,744	3	412,744
2217	ADMINISTRATOR	D 468	04315	84,000-	130,000	2	242,531	2	242,531
2219	ADMINISTRATOR	D 463	04315	84,000-	130,000	1	116,000	1	116,000
2220	ADMINISTRATOR	D 469	04315	84,000-	130,000	1	113,955	1	113,955
2222	ASSISTANT ADMINISTRATOR	D 468	04723	63,600-	100,000	2	212,605	2	212,605
2223	ASSISTANT ADMINISTRATOR	D 465	04723	63,600-	100,000	2	210,200	2	210,200
2224	ASSISTANT ADMINISTRATOR	D 464	04723	63,600-	100,000	2	173,431	2	173,431
2225	ASSISTANT ADMINISTRATOR	D 469	04723	63,600-	100,000	2	200,000	2	200,000
2227	SENIOR VICE PRESIDENT	D 466	04701	100,500-	155,500	1	160,050	1	160,050
2231	UNIVERSITY ASST. ADMINST	D 467	04721	66,500-	103,000	1	102,300	1	102,300
2233	VICE PRESIDENT	D 469	04702	94,500-	146,000	5	661,736	5	661,736
2234	VICE PRESIDENT	D 465	04702	94,500-	146,000	2	254,500	2	254,500
2235	VICE PRESIDENT	D 464	04702	94,500-	146,000	3	377,000	3	377,000
2237	PRESIDENT	D 463	04319	124,500-	201,000	1	172,699	1	172,699

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2238	PRESIDENT	D 464	04319	124,500-201,000	1	176,580	1	176,580	
2239	PRESIDENT	D 465	04319	124,500-201,000	1	178,745	1	178,745	
2240	PRESIDENT	D 466	04319	124,500-201,000	1	178,760	1	178,760	
2241	PRESIDENT	D 468	04319	124,500-201,000	1	166,482	1	166,482	
2242	PRESIDENT	D 469	04319	124,500-201,000	1	167,184	1	167,184	
2245	ASSISTANT VICE PRESIDENT	D 468	04316	84,000-130,000	1	105,959	1	105,959	
2272	ASSOCIATE DEAN	D 464	04320	70,500-109,000	1	100,000	1	100,000	
2273	ASSOCIATE DEAN	D 465	04320	70,500-109,000	2	185,150	2	185,150	
2274	ASSOCIATE DEAN	D 466	04320	70,500-109,000	4	458,443	4	458,443	
2275	ASSOCIATE DEAN	D 468	04320	70,500-109,000	2	203,599	2	203,599	
2276	ASSOCIATE DEAN	D 469	04320	70,500-109,000	4	442,199	4	442,199	
2277	ASSOCIATE DEAN	D 463	04320	70,500-109,000	3	342,000	3	342,000	
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	70,500-109,000	3	334,146	3	334,146	
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	70,500-109,000	1	112,400	1	112,400	
2281	ASSOCIATE ADMINISTRATOR	D 465	04321	70,500-109,000	1	116,199	1	116,199	
SUBTOTAL FOR OBJECT 005					2,591	161,749,825	2,591	161,749,825	

POSITION SCHEDULE FOR U/A 002	4,124	216,523,065	4,124	216,523,065		
PLANNED INCREASES/(DECREASES)	-15	-787,548	-8	-420,025	7	367,523
TOTAL FOR U/A 002	4,109	215,735,517	4,116	216,103,040	7	367,523

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		80,171		190,171			110,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,289		879			410-
		109 FUEL OIL		99,938		74,938			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		181,398		265,988			84,590
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		15,712		48,673			32,961
		332 PURCH DATA PROCESSING EQUIPT		22,774					22,774-
		338 LIBRARY BOOKS		4,930		2,555			2,375-
		SUBTOTAL FOR PROPTY&EQUIP		43,416		51,228			7,812
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		46,811		49,857			3,046
		402 TELEPHONE & OTHER COMMUNICATNS		33,355		62,211			28,856
		403 OFFICE SERVICES		845		845			
	856001	42C HEAT LIGHT & POWER		175,948		194,801			18,853
		SUBTOTAL FOR OTHR SER&CHR		256,959		307,714			50,755
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	2	45,478	2	8,005			37,473-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,635	1	1,560			75-
		619 SECURITY SERVICES	1	450	1	450			
		624 CLEANING SERVICES	1	792	1	2,175			1,383
		676 MAINT & OPER OF INFRASTRUCTURE	1	11,245	1	8,106			3,139-
		SUBTOTAL FOR CNTRCTL SVCS	6	59,600	6	20,296			39,304-
		SUBTOTAL FOR BUDGET CODE 7000	6	541,373	6	645,226			103,853
		TOTAL FOR HUNTER CAMPUS SCHOOLS	6	541,373	6	645,226			103,853
		TOTAL FOR HUNTER SCHOOLS-OTPS	6	541,373	6	645,226			103,853

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	175,948	541,373	194,801	645,226	103,853
FINANCIAL PLAN SAVINGS APPROPRIATION		541,373		645,226	103,853

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		541,373		645,226	103,853
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		541,373		645,226	103,853

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	77	1,167,204	82	1,189,786		5	22,582
	005	FULL TIME PEDAGOGICAL PRSONNEL	140	6,564,348	140	5,342,503			1,221,845-
SUBTOTAL FOR F/T SALARIED			217	7,731,552	222	6,532,289		5	1,199,263-
03 UNSALARIED	031	UNSALARIED		651,748		1,402,340			750,592
SUBTOTAL FOR UNSALARIED				651,748		1,402,340			750,592
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		677,810		103,010			574,800-
	043	SHIFT DIFFERENTIAL		5,769		4,698			1,071-
	047	OVERTIME		10,405		10,405			
	052	SEVERANCE PAYMENT				817,003			817,003
SUBTOTAL FOR ADD GRS PAY				693,984		935,116			241,132
05 AMT TO SCHED	051	SALARY ADJUSTMENTS				428,580			428,580
SUBTOTAL FOR AMT TO SCHED						428,580			428,580
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		1,032,283		1,037,685			5,402
	065	SOCIAL SECURITY CONTRIBUTIONS		663,394		449,336			214,058-
	066	UNEMPLOYMENT INSURANCE				76,218			76,218
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		118,530		87,795			30,735-
	068	FACULTY WELFARE BENEFITS		238,300		142,199			96,101-
SUBTOTAL FOR FRINGE BENES				2,052,507		1,793,233			259,274-
SUBTOTAL FOR BUDGET CODE 7000			217	11,129,791	222	11,091,558		5	38,233-
TOTAL FOR HUNTER CAMPUS SCHOOLS			217	11,129,791	222	11,091,558		5	38,233-
TOTAL FOR HUNTER SCHOOLS-PS			217	11,129,791	222	11,091,558		5	38,233-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	217	11,129,791	222	11,091,558	38,233-
FINANCIAL PLAN SAVINGS	1-	35,750	1-	35,750	
APPROPRIATION	216	11,165,541	221	11,127,308	38,233-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,764,571		9,822,223	57,652
OTHER CATEGORICAL		10,170		5,085	5,085-
CAPITAL FUNDS - I.F.A.					
STATE		1,300,000		1,300,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		90,800			90,800-
<b>TOTAL</b>		<b>11,165,541</b>		<b>11,127,308</b>	<b>38,233-</b>



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1238	COLLEGE ACCOUNTING ASSIST	D 470	04800	29,402- 32,682	1	34,746	1	34,746		
1259	CUNY COMPUTER PROGRAMMER	D 470	04774	22,408- 22,408	1	52,000	1	52,000		
1288	STAFF NURSE (CORRECTION)	D 470	50910	27,961- 47,303	1	64,440	1	64,440		
1316	MAINTENANCE WORKER	D 470	90698	33,742- 36,561	1	52,696	1	52,696		
1391	CUNY OFFICE ASSISTANT (LE	D 470	04802	22,017- 32,120	14	454,282	14	454,282		
1472	CUSTODIAL SUPERVISOR (INC	D 470	80510	28,184- 36,676	1	31,926	1	31,926		
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	30,536- 38,551	2	65,416	2	65,416		
1604	CUSTODIAL ASSISTANT	D 470	82015	24,710- 29,908	10	319,981	10	319,981		
1682	CUNY CUSTODIAL ASSISTANT	X 470	04861	20,752- 25,119	1	24,752	1	24,752		
8706	TEACHER(H)	D 470	04139	20- 24	52	3,564	52	3,564		
	SUBTOTAL FOR OBJECT 001				84	1,103,803	84	1,103,803		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
1815	PRINCIPAL	D 470	04106	69,776- 77,101	1	105,179	1	105,179		
1955	ASSISTANT PRINCIPAL	D 470	04602	57,274- 62,962	13	1,191,120	13	1,191,120		
2000	ASSISTANT TO HEO	D 470	04017	24,082- 46,452	3	206,257	3	206,257		
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	28,546- 58,111	5	312,863	5	312,863		
2010	TEACHER	D 470	04140	28,264- 56,530	86	4,596,626	86	4,596,626		
2083	SENIOR COLLEGE LAB TECH	D 470	04060	28,679- 42,619	3	136,677	3	136,677		
2130	ASSISTANT TEACHER	D 470	04603	14,499- 15,682	8	182,571	8	182,571		
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	28,264- 56,530	14	673,223	14	673,223		
	SUBTOTAL FOR OBJECT 005				133	7,404,516	133	7,404,516		
POSITION SCHEDULE FOR U/A 004					217	8,508,319	217	8,508,319		
PLANNED INCREASES/(DECREASES)					-1	-39,209	4	156,835	5	196,044
TOTAL FOR U/A 004					216	8,469,110	221	8,665,154	5	196,044

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS										
BUDGET CODE: 8000 EDUCATIONAL AID PROGRAM										
40	OTHR	SER&CHR		493	FINAN ASSIST COLLEGE STUDENTS			7,000,000		7,000,000-
					SUBTOTAL FOR OTHR SER&CHR			7,000,000		7,000,000-
					SUBTOTAL FOR BUDGET CODE 8000			7,000,000		7,000,000-
					TOTAL FOR CENTRALIZED COSTS			7,000,000		7,000,000-
					TOTAL FOR EDUCATIONAL AID			7,000,000		7,000,000-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

EDUCATIONAL AID	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,000,000			7,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,000,000			7,000,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,000,000		7,000,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,000,000		7,000,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES									
BUDGET CODE: 1006 SENIOR COLLEGES									
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000	
		SUBTOTAL FOR FXD MIS CHGS			35,000,000			35,000,000	
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGES			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000			35,000,000	

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	35,000,000	35,000,000	
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>35,000,000</b>	<b>35,000,000</b>	

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,406	350,512,174	4,418	344,010,320	6,501,854-
FINANCIAL PLAN SAVINGS	81-	8,762,931	81-	8,762,931	
APPROPRIATION	4,325	359,275,105	4,337	352,773,251	6,501,854-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,814,262	227,049,205	9,765,057-
OTHER CATEGORICAL	1,538,814	169,500	1,369,314-
CAPITAL FUNDS - I.F.A.			
STATE	120,527,143	125,554,546	5,027,403
FEDERAL - C.D.			
FEDERAL - OTHER	249,086		249,086-
INTRA-CITY SALES	145,800		145,800-
TOTAL	359,275,105	352,773,251	6,501,854-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,433,997	234,414,306	17,118,138	180,295,443	54,118,863-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		234,414,309		180,295,446	54,118,863-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		130,226,694		108,010,973	22,215,721-
OTHER CATEGORICAL		1,300,186		2,500,000	1,199,814
CAPITAL FUNDS - I.F.A.					
STATE		54,904,522		62,645,454	7,740,932
FEDERAL - C.D.					
FEDERAL - OTHER		250,914			250,914-
INTRA-CITY SALES		47,731,993		7,139,019	40,592,974-
TOTAL		234,414,309		180,295,446	54,118,863-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,406	350,512,174	4,418	344,010,320	6,501,854-
FINANCIAL PLAN SAVINGS	81-	8,762,931	81-	8,762,931	
APPROPRIATION	4,325	359,275,105	4,337	352,773,251	6,501,854-
OTPS					
TOTALS FOR OPERATING BUDGET		234,414,306		180,295,443	54,118,863-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		234,414,309		180,295,446	54,118,863-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,406	584,926,480	4,418	524,305,763	60,620,717-
FINANCIAL PLAN SAVINGS	81-	8,762,934	81-	8,762,934	
APPROPRIATION	4,325	593,689,414	4,337	533,068,697	60,620,717-
FUNDING					
CITY		367,040,956		335,060,178	31,980,778-
OTHER CATEGORICAL		2,839,000		2,669,500	169,500-
CAPITAL FUNDS - I.F.A.					
STATE		175,431,665		188,200,000	12,768,335
FEDERAL - C.D.					
FEDERAL - OTHER		500,000			500,000-
INTRA-CITY SALES		47,877,793		7,139,019	40,738,774-
TOTAL FUNDING		593,689,414		533,068,697	60,620,717-