

**New York City Department of Education**  
**Year-to-Date Expenditures: OTPS by Unit of Appropriation**  
as of 12/9/05  
(\$ thousands)

Unit of Appropriation	Current City Budget	Year-to-Date Expenditures 12/9/05	Percent Expended	Balance Available
402 General Ed Instruction & School Leadership OTPS	470,200.4	233,288.9	49.6%	236,911.5
404 Special Ed Instruction & School Leadership OTPS	9,735.0	486.7	5.0%	9,248.3
416 Regional & Citywide Instruction and Operational Admin - OTPS	23,074.0	7,759.3	33.6%	15,314.6
422 Citywide Special Ed Instruction & School Leadership - OTPS	29,395.4	7,024.3	23.9%	22,371.1
424 Special Ed Instructional Support - OTPS	105,030.1	30,141.3	28.7%	74,888.9
436 School Facilities - OTPS	141,550.8	100,422.9	70.9%	41,127.9
438 Pupil Transportation - OTPS	817,814.2	659,946.8	80.7%	157,867.4
440 School Food Services - OTPS	154,918.8	111,758.4	72.1%	43,160.4
442 School Safety - OTPS	157,787.6	0.0	0.0%	157,787.6
444 Energy & Leases - OTPS	327,483.0	164,655.3	50.3%	162,827.7
454 Central Administration - OTPS	189,988.9	119,484.3	62.9%	70,504.6
470 Special Education Pre-K Contract Payments - OTPS	455,555.0	441,941.6	97.0%	13,613.4
472 Charter/Contract/Foster Care Payments - OTPS	346,266.3	305,789.6	88.3%	40,476.7
474 Non-Public School and FIT Payments - OTPS	53,799.1	17,477.8	32.5%	36,321.4
<b>TOTAL Tax-levy Funding OTPS</b>	<b>\$3,282,598.5</b>	<b>\$2,200,177.0</b>	<b>67.0%</b>	<b>\$1,082,421.5</b>
482 Categorical Programs OTPS	758,010.1	339,972.4	44.9%	418,037.7
<b>GRAND TOTAL Other Than Personal Service</b>	<b>\$4,040,608.6</b>	<b>\$2,540,149.5</b>	<b>62.9%</b>	<b>\$1,500,459.2</b>