

**New York City Department of Education**  
**Year-to-Date Expenditures: OTPS by Unit of Appropriation**  
as of 4/6/06  
(\$ thousands)

Unit of Appropriation	FAMIS Budget	Year-to-Date Expenditures 4/6/06	Percent Expended	Balance Available
402 General Ed Instruction & School Leadership OTPS	505,541.4	416,194.3	82.3%	89,347.1
404 Special Ed Instruction & School Leadership OTPS	10,276.0	1,754.9	17.1%	8,521.1
416 Regional & Citywide Instruction and Operational Admin - OTPS	25,329.0	16,903.2	66.7%	8,425.7
422 Citywide Special Ed Instruction & School Leadership - OTPS	25,255.1	20,586.4	81.5%	4,668.8
424 Special Ed Instructional Support - OTPS	105,030.1	73,913.3	70.4%	31,116.8
436 School Facilities - OTPS	147,090.6	147,035.4	100.0%	55.2
438 Pupil Transportation - OTPS	818,778.6	765,439.5	93.5%	53,339.1
440 School Food Services - OTPS	154,660.0	143,155.7	92.6%	11,504.3
442 School Safety - OTPS	157,787.6	29,209.9	18.5%	128,577.7
444 Energy & Leases - OTPS	327,483.0	304,807.9	93.1%	22,675.0
454 Central Administration - OTPS	224,940.8	156,623.5	69.6%	68,317.3
470 Special Education Pre-K Contract Payments - OTPS	455,555.0 *	501,178.8	110.0%	(45,623.8)
472 Charter/Contract/Foster Care Payments - OTPS	346,266.3 *	403,761.6	116.6%	(57,495.4)
474 Non-Public School and FIT Payments - OTPS	53,799.1	42,365.1	78.7%	11,434.1
<b>TOTAL Tax-levy Funding OTPS</b>	<b>\$3,357,792.6</b>	<b>\$3,022,929.6</b>	<b>90.0%</b>	<b>\$334,863.0</b>
482 Categorical Programs OTPS	800,043.5	635,085.1	79.4%	164,958.4
<b>GRAND TOTAL Other Than Personal Service</b>	<b>\$4,157,836.1</b>	<b>\$3,658,014.7</b>	<b>88.0%</b>	<b>\$499,821.4</b>

\* The January Plan added \$41.4 million to UA 470 & \$46.1 million to UA 472. The FAMIS budget will be updated shortly to reflect these adjustments.