

New York City Department of Education
FY2006 Year-to-Date Expenditures: OTPS by Unit of Appropriation
as of 10/28/05
(\$ thousands)

Unit of Appropriation	Current Modified Budget	YTD Expenditures 10/28/05	Percent Expended	Balance Available
402 General Ed Instruction & School Leadership - OTPS	470,166.9	178,674.2	38.0%	291,492.7
404 Special Ed Instruction & School Leadership - OTPS	9,735.0	307.4	3.2%	9,427.6
416 Regional & Citywide Instruction and Operational Admin - OTPS	23,074.0	5,651.6	0.0%	17,422.4
422 Citywide Special Ed Instruction & School Leadership - OTPS	29,395.4	4,466.3	15.2%	24,929.1
424 Special Ed Instructional Support - OTPS	105,030.1	21,928.8	20.9%	83,101.3
436 School Facilities - OTPS	141,550.8	54,790.7	38.7%	86,760.1
438 Pupil Transportation - OTPS	818,298.1	617,439.0	75.5%	200,859.1
440 School Food Services - OTPS	155,000.0	109,488.5	70.6%	45,511.5
442 School Safety - OTPS	157,787.6	0.0	0.0%	157,787.6
444 Energy & Leases - OTPS	311,684.0	104,582.1	33.6%	207,101.9
454 Central Administration - OTPS	190,381.7	99,259.4	52.1%	91,122.3
470 Special Education Pre-K Contract Payments - OTPS	455,555.0	433,221.7	95.1%	22,333.3
472 Charter/Contract/Foster Care Payments - OTPS	334,266.3	291,019.5	87.1%	43,246.8
474 Non-Public School and FIT Payments - OTPS	51,814.8	17,096.2	33.0%	34,718.6
TOTAL Tax-levy Funding OTPS	\$3,253,739.7	\$1,937,925.4	59.6%	\$1,315,814.3
482 Categorical Programs OTPS	757,944.1	237,169.7	31.3%	520,774.4
GRAND TOTAL Other Than Personal Service	\$4,011,683.8	\$2,175,095.1	54.2%	\$1,836,588.7