

New York City Department of Education
Year-to-Date Expenditures: OTPS by Unit of Appropriation
FY2005 Year-End Close
(\$ thousands)

Unit of Appropriation	Year-End Budget	Year-End Expenditures	Percent Expended	Balance Available
302 District Instruction & Support OTPS	278,050.4	267,860.6	96.3%	10,189.8
304 District Special Ed Instruction OTPS	400.9	189.1	47.2%	211.8
306 District Operations & Administration OTPS	0.0	0.0	0.0%	0.0
312 High School Instruction & Support OTPS	174,037.6	174,037.6	100.0%	0.0
314 High School Special Ed Instruction OTPS	2,446.3	1,437.7	58.8%	1,008.6
316 Instructional/Operations Support OTPS	21,520.8	20,579.4	95.6%	941.4
322 Citywide Special Ed Instruction & Support OTPS	22,536.4	21,117.6	93.7%	1,418.8
324 Special Ed Instruction Support Service OTPS	105,121.8	105,121.8	100.0%	0.0
326 Special Ed Administration - Clinical Services OTPS	200.1	0.0	0.0%	200.1
328 Special Ed Admin - All Districts & High Schools OTPS	573.9	482.8	84.1%	91.1
336 School Facilities - Custodial & Maintenance OTPS	136,315.4	136,315.4	100.0%	0.0
338 Pupil Transportation OTPS	689,999.9	689,999.9	100.0%	0.0
340 School Food and Nutrition Services OTPS	140,558.5	140,558.5	100.0%	0.0
342 School Safety OTPS	147,771.9	146,703.5	99.3%	1,068.4
344 Energy & Leases OTPS	278,413.0	278,413.0	100.0%	0.0
354 Central Administration OTPS	199,316.4	196,145.9	98.4%	3,170.5
370 Non-Public School Payments OTPS	852,790.3	894,803.7	104.9%	(42,013.4)
TOTAL Tax-levy Funding OTPS	\$3,050,053.6	\$3,073,766.5	100.8%	(\$23,712.9)
382 Categorical Programs OTPS	893,255.0	877,347.2	98.2%	15,907.8
GRAND TOTAL Other Than Personal Service	\$3,943,308.6	\$3,951,113.7	100.2%	(\$7,805.1)