

New York City Department of Education
Year-to-Date Expenditures: OTPS by Unit of Appropriation
as of 9/15/05
(\$ thousands)

Unit of Appropriation	Current City Budget	Year-to-Date Expenditures 9/15/05	Percent Expended	Balance Available
402 General Ed Instruction & School Leadership OTPS	470,166.9	108,806.0	23.1%	361,360.9
404 Special Ed Instruction & School Leadership OTPS	9,735.0	141.7	1.5%	9,593.3
416 Regional & Citywide Instruction and Operational Admin - OTPS	23,074.0	2,407.3	10.4%	20,666.7
422 Citywide Special Ed Instruction & School Leadership - OTPS	29,395.4	2,822.9	9.6%	26,572.5
424 Special Ed Instructional Support - OTPS	105,030.1	13,076.4	12.5%	91,953.8
436 School Facilities - OTPS	141,550.8	45,168.2	31.9%	96,382.6
438 Pupil Transportation - OTPS	818,298.1	438,323.6	53.6%	379,974.4
440 School Food Services - OTPS	155,000.0	89,316.1	57.6%	65,683.9
442 School Safety - OTPS	157,787.6	0.0	0.0%	157,787.6
444 Energy & Leases - OTPS	311,684.0	92,227.4	29.6%	219,456.7
454 Central Administration - OTPS	190,381.7	80,889.3	42.5%	109,492.5
470 Special Education Pre-K Contract Payments - OTPS	455,555.0	413,036.0	90.7%	42,519.0
472 Charter/Contract/Foster Care Payments - OTPS	334,266.3	267,481.9	80.0%	66,784.4
474 Non-Public School and FIT Payments - OTPS	51,814.8	9,306.4	18.0%	42,508.4
TOTAL Tax-levy Funding OTPS	\$3,253,739.7	\$1,563,003.2	48.0%	\$1,690,736.6
482 Categorical Programs OTPS	757,944.1	155,702.1	20.5%	602,242.0
GRAND TOTAL Other Than Personal Service	\$4,011,683.8	\$1,718,705.2	42.8%	\$2,292,978.6