

**New York City Department of Education**  
**FY2007 Year-to-Date Expenditures: OTPS by Unit of Appropriation**  
**as of 10/31/06**  
(\$ thousands)

Unit of Appropriation	Current Modified Budget	YTD Commitments 10/31/06	Percent Expended	Balance Available
402 General Ed Instruction & School Leadership - OTPS	530,463.7	230,496.0	43.5%	299,967.6
404 Special Ed Instruction & School Leadership - OTPS	10,192.0	775.9	7.6%	9,416.1
416 Regional & Citywide Instruction and Operational Admin - OTPS	14,074.1	6,036.0	0.0%	8,038.1
422 Citywide Special Ed Instruction & School Leadership - OTPS	25,138.4	5,271.8	21.0%	19,866.6
424 Special Ed Instructional Support - OTPS	125,029.9	30,613.6	24.5%	94,416.3
436 School Facilities - OTPS	177,727.5	112,620.7	63.4%	65,106.8
438 Pupil Transportation - OTPS	914,941.4	767,659.8	83.9%	147,281.6
440 School Food Services - OTPS	174,911.7	98,065.6	56.1%	76,846.1
442 School Safety - OTPS	169,535.2	0.0	0.0%	169,535.2
444 Energy & Leases - OTPS	371,491.1	108,187.9	29.1%	263,303.2
454 Central Administration - OTPS	219,730.0	116,069.4	52.8%	103,660.5
470 Special Education Pre-K Contract Payments - OTPS	545,641.7	182,876.7	33.5%	362,765.0
472 Charter/Contract/Foster Care Payments - OTPS	485,646.3	178,099.6	36.7%	307,546.7
474 Non-Public School and FIT Payments - OTPS	53,799.1	18,194.2	33.8%	35,604.9
<b>TOTAL Tax-levy Funding OTPS</b>	<b>\$3,818,322.0</b>	<b>\$1,854,967.3</b>	<b>48.6%</b>	<b>\$1,963,354.7</b>
482 Categorical Programs OTPS	650,649.4	249,145.8	38.3%	401,503.6
<b>GRAND TOTAL Other Than Personal Service</b>	<b>\$4,468,971.4</b>	<b>\$2,104,113.0</b>	<b>47.1%</b>	<b>\$2,364,858.3</b>