

Department of Education of the City of New York
Summary of FY 2017 Executive Plan & Forecast
Personal Services & OTPS
\$s in 000s

UOA	U/A Description	FY 2016 - Executive Plan	FY 2016 Forecast	Variance	UOA
401	General Ed Instruction & School Leadership - PS	\$6,042,784.6	\$6,042,784.6	-	401
402	General Ed Instruction & School Leadership - OTPS	769,123.2	769,123.2	-	402
403	Special Ed Instruction & School Leadership - PS	1,516,916.5	1,516,916.5	-	403
404	Special Ed Instruction & School Leadership - OTPS	5,349.9	5,349.9	-	404
406	Charter Schools - OTPS	1,497,897.9	1,497,897.9	-	407
407	Universal Pre-k -PS	427,314.0	427,314.0	-	408
408	Universal Pre-k -OTPS	422,978.3	422,978.3	-	406
415	School Support Organization - PS	269,900.6	269,900.6	-	415
416	School Support Organization - OTPS	30,362.0	30,362.0	-	416
421	Citywide Special Ed Instruction & School Leadership - PS	992,361.7	992,361.7	-	421
422	Citywide Special Ed Instruction & School Leadership - OTPS	21,004.2	21,004.2	-	422
423	Special Ed Instructional Support - PS	284,761.8	284,761.8	-	423
424	Special Ed Instructional Support - OTPS	231,908.7	231,908.7	-	424
435	School Facilities - PS	459,496.2	459,496.2	-	435
436	School Facilities - OTPS	365,139.6	365,139.6	-	436
438	Pupil Transportation - OTPS	1,162,828.3	1,162,828.3	-	438
439	School Food Services - PS	211,717.4	211,717.4	-	439
440	School Food Services - OTPS	271,899.0	271,899.0	-	440
442	School Safety - OTPS	336,074.4	336,074.4	-	442
444	Energy & Leases - OTPS	456,768.1	456,768.1	-	444
453	Central Administration - PS	179,278.6	179,278.6	-	453
454	Central Administration - OTPS	174,262.8	174,262.8	-	454
461	Fringe Benefits - PS	3,021,550.3	3,021,550.3	-	461
470	Special Education Pre-K Contract Payments - OTPS	848,955.3	848,955.3	-	470
472	Contract/Foster Care Payments - OTPS	652,495.8	652,495.8	-	472
474	Non-Public School and FIT Payments - OTPS	67,649.2	67,649.2	-	474
	TOTAL Tax-levy Funding PS & OTPS	\$20,720,778.1	\$20,720,778.1	\$0.0	-
481	Categorical Programs - PS	1,035,267.2	1,035,267.2	-	481
482	Categorical Programs - OTPS	616,397.4	616,397.4	-	482
	Reimbursable Subtotal	\$1,651,664.6	\$1,651,664.6	\$0.0	Reimbursable Subtotal
	Grand Total	\$22,372,442.7	\$22,372,442.7	\$0.0	Grand Total
	PS	\$14,441,348.7	\$14,441,348.7	-	
	OTPS	7,931,094.0	7,931,094.0	-	
	Grand Total	\$22,372,442.7	\$22,372,442.7	\$0.0	