

New York City Department of Education
FY2010 Year-to-Date Commitments
Personal Service & Other Than Personal Service by Unit of Appropriation
as of 12/10/09
(\$ thousands)

Unit of Appropriation	Current City Budget	Year-to-Date Commitments 12/10/09	Percent Expended	Balance Available
401 General Ed Instruction & School Leadership PS	\$5,350,162.5	\$1,476,499.7	27.6%	\$3,873,662.8
402 General Ed Instruction & School Leadership OTPS	471,478.4	343,524.4	72.9%	127,954.0
403 Special Ed Instruction & School Leadership PS	1,382,401.6	245,298.9	17.7%	1,137,102.7
404 Special Ed Instruction & School Leadership OTPS	6,424.1	1,030.7	16.0%	5,393.4
415 School Support Organization - PS	188,658.3	78,568.2	41.6%	110,090.1
416 School Support Organization - OTPS	20,204.1	5,976.5	29.6%	14,227.6
421 Citywide Special Ed Instruction & School Leadership - PS	709,499.1	201,479.7	28.4%	508,019.4
422 Citywide Special Ed Instruction & School Leadership - OTPS	23,415.1	9,007.9	38.5%	14,407.2
423 Special Ed Instructional Support - PS	288,859.8	60,889.0	21.1%	227,970.8
424 Special Ed Instructional Support - OTPS	200,890.4	66,648.8	33.2%	134,241.6
435 School Facilities - PS	394,416.6	176,338.5	44.7%	218,078.1
436 School Facilities - OTPS	171,710.0	108,733.7	63.3%	62,976.3
438 Pupil Transportation - OTPS	1,004,985.5	500,430.3	49.8%	504,555.2
439 School Food Services - PS	196,898.1	56,563.6	28.7%	140,334.5
440 School Food Services - OTPS	196,321.8	91,789.4	46.8%	104,532.4
442 School Safety - OTPS	290,137.1	46,937.1	16.2%	243,200.0
444 Energy & Leases - OTPS	442,594.8	197,333.3	44.6%	245,261.5
453 Central Administration - PS	181,561.7	80,823.6	44.5%	100,738.1
454 Central Administration - OTPS	182,091.4	83,618.7	45.9%	98,472.7
461 Fringe Benefits - PS	2,524,544.2	639,213.0	25.3%	1,885,331.2
470 Special Education Pre-K Contract Payments - OTPS	764,657.2	480,668.7	62.9%	283,988.5
472 Charter/Contract/Foster Care Payments - OTPS	853,844.7	673,460.6	78.9%	180,384.0
474 Non-Public School and FIT Payments - OTPS	63,969.3	29,941.8	46.8%	34,027.5
491 Collective Bargaining	320,772.9	0.0	0.0%	320,772.9
TOTAL Tax-levy Funding PS & OTPS	\$16,230,498.5	\$5,654,776.1	34.8%	\$10,575,722.4
481 Categorical Programs - PS	1,504,638.1	368,975.8	24.5%	1,135,662.2
482 Categorical Programs - OTPS	712,810.3	377,805.6	53.0%	335,004.6
Subtotal Reimbursable Programs	\$2,217,448.3	\$746,781.5	33.7%	\$1,470,666.9
Grand Total	\$18,447,946.8	\$6,401,557.5	34.7%	\$12,046,389.3

Summary

Personal Services	13,042,412.7	3,384,650.0	26.0%	9,657,762.8
OTPS	5,405,534.1	3,016,907.6	55.8%	2,388,626.5
Grand Total	\$18,447,946.8	\$6,401,557.5	34.7%	\$12,046,389.3