

New York City Department of Education
FY2013 Year-to-Date Commitments
Personal Service & Other Than Personal Service by Unit of Appropriation
as of 10/25/12
(\$ thousands)

Unit of Appropriation	Current City Budget	Year-to-Date Commitments 10/25/12	Percent Expended	Balance Available
401 General Ed Instruction & School Leadership PS	\$5,582,544.9	\$802,000.8	14.4%	\$4,780,544.1
402 General Ed Instruction & School Leadership OTPS	493,480.2	248,824.9	50.4%	244,655.3
403 Special Ed Instruction & School Leadership PS	1,099,020.2	151,738.8	13.8%	947,281.4
404 Special Ed Instruction & School Leadership OTPS	6,825.0	684.5	10.0%	6,140.5
415 School Support Organization - PS	128,176.6	39,412.2	30.7%	88,764.5
416 School Support Organization - OTPS	11,960.9	4,507.5	37.7%	7,453.4
421 Citywide Special Ed Instruction & School Leadership - PS	815,020.0	120,372.0	14.8%	694,648.0
422 Citywide Special Ed Instruction & School Leadership - OTPS	23,415.1	6,319.9	27.0%	17,095.2
423 Special Ed Instructional Support - PS	258,020.7	34,902.2	13.5%	223,118.5
424 Special Ed Instructional Support - OTPS	348,837.0	54,205.9	15.5%	294,631.1
435 School Facilities - PS	397,116.8	118,232.2	29.8%	278,884.7
436 School Facilities - OTPS	203,037.3	80,611.4	39.7%	122,425.9
438 Pupil Transportation - OTPS	1,132,166.7	944,163.1	83.4%	188,003.6
439 School Food Services - PS	195,927.2	39,933.6	20.4%	155,993.6
440 School Food Services - OTPS	214,009.7	73,604.4	34.4%	140,405.3
442 School Safety - OTPS	303,939.8	0.0	0.0%	303,939.8
444 Energy & Leases - OTPS	508,849.7	223,233.6	43.9%	285,616.1
453 Central Administration - PS	137,199.7	44,401.9	32.4%	92,797.9
454 Central Administration - OTPS	140,810.3	75,491.4	53.6%	65,318.9
461 Fringe Benefits - PS	2,871,487.7	409,655.9	14.3%	2,461,831.8
470 Special Education Pre-K Contract Payments - OTPS	1,193,401.6	730,681.4	61.2%	462,720.2
472 Charter/Contract/Foster Care Payments - OTPS	1,600,295.2	1,144,905.6	71.5%	455,389.6
474 Non-Public School and FIT Payments - OTPS	71,146.3	20,953.9	29.5%	50,192.4
TOTAL Tax-levy Funding PS & OTPS	\$17,736,688.7	\$5,368,837.0	30.3%	\$12,367,851.7
481 Categorical Programs - PS	1,146,306.9	190,533.1	16.6%	955,773.9
482 Categorical Programs - OTPS	842,072.2	207,611.5	24.7%	634,460.7
Subtotal Reimbursable Programs	\$1,988,379.1	\$398,144.5	20.0%	\$1,590,234.6
Grand Total	\$19,725,067.8	\$5,766,981.6	29.2%	\$13,958,086.3

Summary

Personal Services	12,630,820.8	1,951,182.5	15.4%	10,679,638.3
OTPS	7,094,247.1	3,815,799.1	53.8%	3,278,448.0
Grand Total	\$19,725,067.8	\$5,766,981.6	29.2%	\$13,958,086.3