

New York City Department of Education
FY2014 Year-to-Date Commitments
Personal Service & Other Than Personal Service by Unit of Appropriation
as of 11/5/13
(\$ thousands)

Unit of Appropriation	Current City Budget	Year-to-Date Commitments 11/5/13	Percent Expended	Balance Available
401 General Ed Instruction & School Leadership PS	\$5,629,260.1	\$994,810.3	17.7%	\$4,634,449.9
402 General Ed Instruction & School Leadership OTPS	492,435.6	309,166.0	62.8%	183,269.7
403 Special Ed Instruction & School Leadership PS	1,161,020.2	208,652.0	18.0%	952,368.2
404 Special Ed Instruction & School Leadership OTPS	6,825.0	1,067.0	15.6%	5,758.0
406 Charter Schools - OTPS	1,038,408.3	1,037,077.9	99.9%	1,330.5
415 School Support Organization - PS	125,801.7	40,848.5	32.5%	84,953.2
416 School Support Organization - OTPS	10,897.9	4,372.9	40.1%	6,525.0
421 Citywide Special Ed Instruction & School Leadership - PS	824,552.0	155,231.9	18.8%	669,320.1
422 Citywide Special Ed Instruction & School Leadership - OTPS	16,415.1	6,841.1	41.7%	9,574.0
423 Special Ed Instructional Support - PS	245,887.0	35,730.4	14.5%	210,156.5
424 Special Ed Instructional Support - OTPS	298,043.8	94,763.6	31.8%	203,280.2
435 School Facilities - PS	401,807.6	129,926.4	32.3%	271,881.2
436 School Facilities - OTPS	214,035.9	116,269.3	54.3%	97,766.6
438 Pupil Transportation - OTPS	1,144,073.2	810,713.7	70.9%	333,359.5
439 School Food Services - PS	196,043.8	36,216.2	18.5%	159,827.6
440 School Food Services - OTPS	215,227.4	110,297.5	51.2%	104,930.0
442 School Safety - OTPS	308,439.8	43,811.3	14.2%	264,628.5
444 Energy & Leases - OTPS	501,686.4	222,280.6	44.3%	279,405.8
453 Central Administration - PS	122,981.6	44,555.1	36.2%	78,426.5
454 Central Administration - OTPS	112,752.9	75,323.7	66.8%	37,429.2
461 Fringe Benefits - PS	3,043,702.2	464,010.8	15.2%	2,579,691.3
470 Special Education Pre-K Contract Payments - OTPS	1,087,687.6	652,880.4	60.0%	434,807.1
472 Contract & Foster Care Payments - OTPS	688,341.3	406,219.7	59.0%	282,121.6
474 Non-Public School and FIT Payments - OTPS	71,146.3	21,414.2	30.1%	49,732.2
TOTAL Tax-levy Funding PS & OTPS	\$17,957,472.8	\$6,022,480.6	33.5%	\$11,934,992.2
481 Categorical Programs - PS	1,127,673.8	264,994.9	23.5%	862,678.9
482 Categorical Programs - OTPS	794,497.9	275,879.0	34.7%	518,618.9
Subtotal Reimbursable Programs	\$1,922,171.7	\$540,874.0	28.1%	\$1,381,297.7
Grand Total	\$19,879,644.5	\$6,563,354.6	33.0%	\$13,316,289.9

Summary

Personal Services	12,878,730.0	2,374,976.7	18.4%	10,503,753.4
OTPS	7,000,914.5	4,188,377.9	59.8%	2,812,536.6
Grand Total	\$19,879,644.5	\$6,563,354.6	33.0%	\$13,316,289.9