

**New York City Department of Education**  
**FY2015 Year-to-Date Commitments**  
**Personal Service & Other Than Personal Service by Unit of Appropriation**  
**as of 10/27/14**  
(\$ thousands)

Unit of Appropriation	Current City Budget	Year-to-Date Commitments 10/27/14	Percent Expended	Balance Available
401 General Ed Instruction & School Leadership PS	\$5,547,368.9	\$888,400.7	16.0%	\$4,658,968.3
402 General Ed Instruction & School Leadership OTPS	687,386.5	258,709.4	37.6%	428,677.1
403 Special Ed Instruction & School Leadership PS	1,281,496.7	183,855.9	14.3%	1,097,640.9
404 Special Ed Instruction & School Leadership OTPS	3,825.0	1,291.5	33.8%	2,533.5
406 Charter Schools - OTPS	1,297,014.0	1,279,743.9	98.7%	17,270.1
415 School Support Organization - PS	237,292.7	62,592.0	26.4%	174,700.6
416 School Support Organization - OTPS	37,909.9	13,170.3	34.7%	24,739.6
421 Citywide Special Ed Instruction & School Leadership - PS	864,782.2	144,712.5	16.7%	720,069.7
422 Citywide Special Ed Instruction & School Leadership - OTPS	16,415.1	8,928.1	54.4%	7,487.0
423 Special Ed Instructional Support - PS	244,649.4	39,370.8	16.1%	205,278.6
424 Special Ed Instructional Support - OTPS	223,242.1	110,994.0	49.7%	112,248.1
435 School Facilities - PS	387,058.0	119,729.2	30.9%	267,328.9
436 School Facilities - OTPS	255,509.1	126,015.4	49.3%	129,493.7
438 Pupil Transportation - OTPS	1,111,596.1	946,040.6	85.1%	165,555.5
439 School Food Services - PS	196,962.5	50,077.3	25.4%	146,885.2
440 School Food Services - OTPS	239,453.6	139,019.4	58.1%	100,434.2
442 School Safety - OTPS	315,446.4	0.0	0.0%	315,446.4
444 Energy & Leases - OTPS	506,002.5	206,924.3	40.9%	299,078.2
453 Central Administration - PS	148,415.0	48,413.5	32.6%	100,001.5
454 Central Administration - OTPS	167,676.8	98,019.0	58.5%	69,657.9
461 Fringe Benefits - PS	2,885,228.3	476,838.8	16.5%	2,408,389.5
470 Special Education Pre-K Contract Payments - OTPS	947,670.7	715,184.1	75.5%	232,486.6
472 Contract & Foster Care Payments - OTPS	628,878.9	443,682.4	70.6%	185,196.5
474 Non-Public School and FIT Payments - OTPS	64,745.3	21,589.6	33.3%	43,155.7
491 Collective Bargaining	250,855.2	10,959.1	4.4%	239,896.0
<b>TOTAL Tax-levy Funding PS &amp; OTPS</b>	<b>\$18,546,881.1</b>	<b>\$6,394,261.8</b>	<b>34.5%</b>	<b>\$12,152,619.3</b>
481 Categorical Programs - PS	1,236,033.4	208,500.8	16.9%	1,027,532.6
482 Categorical Programs - OTPS	987,133.4	480,728.1	48.7%	506,405.3
<b>Subtotal Reimbursable Programs</b>	<b>\$2,223,166.8</b>	<b>\$689,228.9</b>	<b>31.0%</b>	<b>\$1,533,937.9</b>
<b>Grand Total</b>	<b>\$20,770,047.9</b>	<b>\$7,083,490.8</b>	<b>34.1%</b>	<b>\$13,686,557.1</b>

**Summary**

<b>Personal Services</b>	<b>\$13,280,142.5</b>	<b>\$2,233,450.6</b>	<b>16.8%</b>	<b>\$11,046,691.9</b>
<b>OTPS</b>	<b>7,489,905.4</b>	<b>4,850,040.2</b>	<b>64.8%</b>	<b>2,639,865.3</b>
<b>Grand Total</b>	<b>\$20,770,047.9</b>	<b>\$7,083,490.8</b>	<b>34.1%</b>	<b>\$13,686,557.1</b>