

**New York City Department of Education**  
**FY2009 Year-to-Date Commitments**  
**Personal Service & Other Than Personal Service by Unit of Appropriation**  
**as of 11/3/08**  
(\$ thousands)

Unit of Appropriation	Current City Budget	Year-to-Date Commitments 11/3/08	Percent Expended	Balance Available
401 General Ed Instruction & School Leadership PS	\$5,646,716.3	\$1,015,468.0	18.0%	\$4,631,248.3
402 General Ed Instruction & School Leadership OTPS	737,596.4	335,794.4	45.5%	401,801.9
403 Special Ed Instruction & School Leadership PS	1,385,390.0	191,135.2	13.8%	1,194,254.8
404 Special Ed Instruction & School Leadership OTPS	6,143.0	1,411.0	23.0%	4,732.0
415 School Support Organization - PS	196,735.7	60,546.4	30.8%	136,189.3
416 School Support Organization - OTPS	21,096.4	7,208.9	34.2%	13,887.5
421 Citywide Special Ed Instruction & School Leadership - PS	685,655.6	142,269.7	20.7%	543,385.9
422 Citywide Special Ed Instruction & School Leadership - OTPS	23,415.1	6,989.1	29.8%	16,426.0
423 Special Ed Instructional Support - PS	209,978.3	38,268.1	18.2%	171,710.2
424 Special Ed Instructional Support - OTPS	153,743.6	36,364.6	23.7%	117,379.0
435 School Facilities - PS	390,577.1	153,346.2	39.3%	237,230.9
436 School Facilities - OTPS	137,655.1	76,544.1	55.6%	61,111.0
438 Pupil Transportation - OTPS	1,066,738.3	939,539.3	88.1%	127,199.0
439 School Food Services - PS	188,167.1	34,364.5	18.3%	153,802.6
440 School Food Services - OTPS	221,473.4	93,704.0	42.3%	127,769.4
442 School Safety - OTPS	214,085.8	0.0	0.0%	214,085.8
444 Energy & Leases - OTPS	450,207.0	163,207.5	36.3%	286,999.4
453 Central Administration - PS	161,961.9	63,523.2	39.2%	98,438.8
454 Central Administration - OTPS	204,667.1	114,556.7	56.0%	90,110.4
461 Fringe Benefits - PS	2,283,440.6	330,755.4	14.5%	1,952,685.1
470 Special Education Pre-K Contract Payments - OTPS	653,496.5	597,135.9	91.4%	56,360.5
472 Charter/Contract/Foster Care Payments - OTPS	673,770.6	475,403.0	70.6%	198,367.6
474 Non-Public School and FIT Payments - OTPS	60,923.1	29,772.5	48.9%	31,150.6
491 Collective Bargaining	70,250.6	0.0	0.0%	70,250.6
<b>TOTAL Tax-levy Funding PS &amp; OTPS</b>	<b>\$15,843,884.3</b>	<b>\$4,907,307.7</b>	<b>31.0%</b>	<b>\$10,936,576.6</b>
481 Categorical Programs - PS	1,279,509.1	260,374.9	20.3%	1,019,134.2
482 Categorical Programs - OTPS	636,341.0	289,552.7	45.5%	346,788.3
<b>Subtotal Reimbursable Programs</b>	<b>\$1,915,850.1</b>	<b>\$549,927.6</b>	<b>28.7%</b>	<b>\$1,365,922.5</b>
<b>Grand Total</b>	<b>\$17,759,734.4</b>	<b>\$5,457,235.3</b>	<b>30.7%</b>	<b>\$12,302,499.1</b>

**Summary**

<b>Personal Services</b>	<b>12,498,382.1</b>	<b>2,290,051.4</b>	<b>18.3%</b>	<b>10,208,330.7</b>
<b>OTPS</b>	<b>5,261,352.3</b>	<b>3,167,183.9</b>	<b>60.2%</b>	<b>2,094,168.4</b>
<b>Grand Total</b>	<b>\$17,759,734.4</b>	<b>\$5,457,235.3</b>	<b>30.7%</b>	<b>\$12,302,499.1</b>