

New York City Department of Education
Year-to-Date Commitments: OTPS by Unit of Appropriation
as of 9/18/07
(\$ thousands)

Unit of Appropriation	Current City Budget	Year-to-Date Commitments 9/18/07	Percent Committed	Balance Available
402 General Ed Instruction & School Leadership OTPS	600,569.2	215,413.9	35.9%	385,155.3
404 Special Ed Instruction & School Leadership OTPS	4,839.3	423.6	8.8%	4,415.7
416 School Support Organization - OTPS	10,447.1	3,346.3	32.0%	7,100.8
422 Citywide Special Ed Instruction & School Leadership - OTPS	24,615.1	4,307.7	17.5%	20,307.4
424 Special Ed Instructional Support - OTPS	125,448.2	9,442.7	7.5%	116,005.5
436 School Facilities - OTPS	155,813.5	39,310.1	25.2%	116,503.5
438 Pupil Transportation - OTPS	1,033,910.6	611,180.4	59.1%	422,730.2
440 School Food Services - OTPS	175,628.3	73,359.4	41.8%	102,268.9
442 School Safety - OTPS	193,320.7	0.0	0.0%	193,320.7
444 Energy & Leases - OTPS	386,146.9	110,020.9	28.5%	276,126.1
454 Central Administration - OTPS	238,965.8	85,442.8	35.8%	153,523.0
470 Special Education Pre-K Contract Payments - OTPS	621,490.5	167,263.6	26.9%	454,226.9
472 Charter/Contract/Foster Care Payments - OTPS	595,344.7	228,645.8	38.4%	366,698.9
474 Non-Public School and FIT Payments - OTPS	61,596.1	19,868.6	32.3%	41,727.5
TOTAL Tax-levy Funding OTPS	\$4,228,136.0	\$1,568,025.6	37.1%	\$2,660,110.4
482 Categorical Programs OTPS	679,151.4	131,585.6	19.4%	547,565.7
GRAND TOTAL Other Than Personal Service	\$4,907,287.4	\$1,699,611.3	34.6%	\$3,207,676.1