

**New York City Department of Education**  
**Year-to-Date Commitments**  
**Personal Service & Other Than Personal Service by Unit of Appropriation**  
**as of 9/27/10**  
(\$ thousands)

Unit of Appropriation	Current City Budget	Year-to-Date Commitments 9/27/10	Percent Expended	Balance Available
401 General Ed Instruction & School Leadership PS	\$5,524,018.5	\$325,437.4	5.9%	\$5,198,581.1
402 General Ed Instruction & School Leadership OTPS	561,687.7	173,653.5	30.9%	388,034.2
403 Special Ed Instruction & School Leadership PS	1,039,742.2	43,061.1	4.1%	996,681.1
404 Special Ed Instruction & School Leadership OTPS	6,825.0	335.7	4.9%	6,489.3
415 School Support Organization - PS	182,715.2	28,230.2	15.5%	154,485.0
416 School Support Organization - OTPS	8,664.4	5,280.2	60.9%	3,384.2
421 Citywide Special Ed Instruction & School Leadership - PS	763,499.1	60,081.4	7.9%	703,417.7
422 Citywide Special Ed Instruction & School Leadership - OTPS	21,415.1	5,213.5	24.3%	16,201.6
423 Special Ed Instructional Support - PS	235,465.1	9,201.4	3.9%	226,263.7
424 Special Ed Instructional Support - OTPS	286,738.8	39,736.2	13.9%	247,002.7
435 School Facilities - PS	394,372.2	84,817.1	21.5%	309,555.1
436 School Facilities - OTPS	149,306.1	82,810.3	55.5%	66,495.9
438 Pupil Transportation - OTPS	1,011,663.6	554,333.4	54.8%	457,330.2
439 School Food Services - PS	191,898.1	19,067.7	9.9%	172,830.4
440 School Food Services - OTPS	199,073.3	68,323.4	34.3%	130,749.9
442 School Safety - OTPS	295,621.5	0.0	0.0%	295,621.5
444 Energy & Leases - OTPS	467,884.4	167,976.1	35.9%	299,908.3
453 Central Administration - PS	138,430.5	36,939.5	26.7%	101,491.1
454 Central Administration - OTPS	159,566.8	59,517.1	37.3%	100,049.8
461 Fringe Benefits - PS	2,619,156.4	171,752.7	6.6%	2,447,403.6
470 Special Education Pre-K Contract Payments - OTPS	964,313.5	550,279.2	57.1%	414,034.2
472 Charter/Contract/Foster Care Payments - OTPS	1,114,925.7	669,393.6	60.0%	445,532.1
474 Non-Public School and FIT Payments - OTPS	71,396.3	20,318.7	28.5%	51,077.6
491 Collective Bargaining	25,799.9	0.0	0.0%	25,799.9
<b>TOTAL Tax-levy Funding PS &amp; OTPS</b>	<b>\$16,434,179.6</b>	<b>\$3,175,759.5</b>	<b>19.3%</b>	<b>\$13,258,420.1</b>
481 Categorical Programs - PS	1,471,882.2	132,988.1	9.0%	1,338,894.0
482 Categorical Programs OTPS	693,910.1	162,927.4	23.5%	530,982.7
<b>Subtotal Reimbursable Programs</b>	<b>\$2,165,792.3</b>	<b>\$295,915.6</b>	<b>13.7%</b>	<b>\$1,869,876.7</b>
<b>Grand Total</b>	<b>\$18,599,971.9</b>	<b>\$3,471,675.1</b>	<b>18.7%</b>	<b>\$15,128,296.8</b>

**Summary**

<b>Personal Services</b>	<b>12,586,979.4</b>	<b>911,576.8</b>	<b>7.2%</b>	<b>11,675,402.7</b>
<b>OTPS</b>	<b>6,012,992.5</b>	<b>2,560,098.3</b>	<b>42.6%</b>	<b>3,452,894.2</b>
<b>Grand Total</b>	<b>\$18,599,971.9</b>	<b>\$3,471,675.1</b>	<b>18.7%</b>	<b>\$15,128,296.8</b>