

**New York City Department of Education**  
**Year-to-Date Commitments**  
**Personal Service & Other Than Personal Service by Unit of Appropriation**  
**as of 3/6/08**  
(\$ thousands)

Unit of Appropriation	Current City Budget	Full-time Positions on Payroll *	Last Payroll	Year-to-Date Commitments 3/6/08	Percent Expended	Balance Available
401 General Ed Instruction & School Leadership PS	5,544,422.7	72,322	216,886	2,718,884.1	49.0%	2,825,538.6
402 General Ed Instruction & School Leadership OTPS	631,450.6	-	-	501,188.3	79.4%	130,262.2
403 Special Ed Instruction & School Leadership PS	1,102,622.8	17,129	41,970	508,792.8	46.1%	593,829.9
404 Special Ed Instruction & School Leadership OTPS	4,839.3	-	-	1,884.3	38.9%	2,955.1
415 School Support Organization - PS	208,666.2	2,265	7,745	116,798.3	56.0%	91,867.9
416 School Support Organization - OTPS	17,969.4	-	-	10,090.3	56.2%	7,879.1
421 Citywide Special Ed Instruction & School Leadership - PS	652,634.6	11,873	26,021	348,561.4	53.4%	304,073.3
422 Citywide Special Ed Instruction & School Leadership - OTPS	24,615.1	-	-	11,741.2	47.7%	12,873.9
423 Special Ed Instructional Support - PS	222,330.8	2,882	8,008	105,955.9	47.7%	116,375.0
424 Special Ed Instructional Support - OTPS	125,448.2	-	-	63,358.0	50.5%	62,090.2
435 School Facilities - PS	396,170.8	847	12,312	251,517.7	63.5%	144,653.1
436 School Facilities - OTPS	152,176.7	-	-	135,609.7	89.1%	16,567.0
438 Pupil Transportation - OTPS	1,033,910.6	-	-	967,907.3	93.6%	66,003.2
439 School Food Services - PS	188,484.9	1,915	6,730	93,665.4	49.7%	94,819.5
440 School Food Services - OTPS	191,989.3	-	-	160,369.2	83.5%	31,620.1
442 School Safety - OTPS	192,751.7	-	-	93,099.8	48.3%	99,651.9
444 Energy & Leases - OTPS	386,146.9	-	-	284,924.4	73.8%	101,222.5
453 Central Administration - PS	165,874.7	2,289	7,065	113,314.5	68.3%	52,560.2
454 Central Administration - OTPS	238,513.4	-	-	160,961.8	67.5%	77,551.6
461 Fringe Benefits - PS	2,159,888.6	-	1,276	932,271.1	43.2%	1,227,617.5
470 Special Education Pre-K Contract Payments - OTPS	621,490.5	-	-	406,009.5	65.3%	215,481.0
472 Charter/Contract/Foster Care Payments - OTPS	595,344.7	-	-	441,777.4	74.2%	153,567.3
474 Non-Public School and FIT Payments - OTPS	64,867.1	-	-	44,799.5	69.1%	20,067.6
491 Collective Bargaining	19,977.8	-	-	0.0	0.0%	19,977.8
* Positions awaiting fund transfer	-	(4,664)	-	-	-	-
<b>TOTAL Tax-levy Funding PS &amp; OTPS</b>	<b>\$14,942,587.4</b>	<b>106,858</b>	<b>\$328,013</b>	<b>\$8,473,481.8</b>	<b>1414.0%</b>	<b>\$6,469,105.6</b>
481 Categorical Programs - PS	1,343,250.1	11,742	39,971	618,777.9	46.1%	724,472.3
* Positions awaiting fund transfer	-	4,664	-	-	-	-
482 Categorical Programs OTPS	680,852.5	-	-	448,767.6	65.9%	232,084.9
<b>Subtotal Reimbursable Programs</b>	<b>\$2,024,102.6</b>	<b>16,406</b>	<b>\$39,971</b>	<b>\$1,067,545.5</b>	<b>52.7%</b>	<b>\$956,557.1</b>
<b>Grand Total</b>	<b>\$16,966,690.1</b>	<b>123,264</b>	<b>\$367,984</b>	<b>\$9,541,027.3</b>	<b>56.2%</b>	<b>\$7,425,662.7</b>

**Summary**

<b>Personal Services</b>	<b>12,004,324.1</b>	<b>123,264</b>	<b>367,984</b>	<b>5,808,539.0</b>	<b>48.4%</b>	<b>6,195,785.1</b>
<b>OTPS</b>	<b>4,962,365.9</b>	<b>0</b>	<b>0</b>	<b>3,732,488.3</b>	<b>75.2%</b>	<b>1,229,877.6</b>
<b>Grand Total</b>	<b>\$16,966,690.1</b>	<b>123,264</b>	<b>\$367,984</b>	<b>\$9,541,027.3</b>	<b>56.2%</b>	<b>\$7,425,662.7</b>

\* Each fiscal year between 16 and 20 percent of DOE positions are funded with reimbursable funds. By the close of a fiscal year, the headcount for most of these reimbursable positions appears in U/A 481. During the year, however, many reimbursable positions may be reflected in tax-levy units of appropriation for a period of time and then transferred. The current estimate of retirements and positions awaiting fund transfer adjustment to u/a 481 is 3,852 peds and 812 non peds.