

**New York City Department of Education**  
**Year-to-Date Commitments: OTPS by Unit of Appropriation**  
as of 4/12/07  
(\$ thousands)

| Unit of Appropriation  | Current<br>FMS<br>Budget | FAMIS<br>Year-to-Date<br>Commitments<br>4/12/07 | Percent<br>Committed | Balance<br>Available |
|--|--------------------------|---|----------------------|----------------------|
| 402 General Ed Instruction & School Leadership OTPS              | 602,825.0                | 519,851.7                                       | 86.2%                | 82,973.4             |
| 404 Special Ed Instruction & School Leadership OTPS              | 9,682.4                  | 3,150.4   | 32.5%                | 6,532.0              |
| 416 Regional & Citywide Instruction and Operational Admin - OTPS | 14,777.8                 | 11,300.8  | 76.5%                | 3,477.0              |
| 422 Citywide Special Ed Instruction & School Leadership - OTPS   | 25,138.4                 | 14,104.7  | 56.1%                | 11,033.7             |
| 424 Special Ed Instructional Support - OTPS                      | 131,281.4                | 94,327.2  | 71.9%                | 36,954.2             |
| 436 School Facilities - OTPS                                     | 173,611.5                | 147,917.9                                       | 85.2%                | 25,693.6             |
| 438 Pupil Transportation - OTPS                                  | 941,986.8                | 886,818.7                                       | 94.1%                | 55,168.1             |
| 440 School Food Services - OTPS                                  | 181,503.1                | 161,907.1                                       | 89.2%                | 19,596.0             |
| 442 School Safety - OTPS   | 169,535.2                | 80,819.3  | 47.7%                | 88,715.8             |
| 444 Energy & Leases - OTPS                                       | 371,491.1                | 268,894.7                                       | 72.4%                | 102,596.5            |
| 454 Central Administration - OTPS                                | 235,544.9                | 186,681.2                                       | 79.3%                | 48,863.7             |
| 470 Special Education Pre-K Contract Payments - OTPS             | 545,641.7                | 438,511.3                                       | 80.4%                | 107,130.3            |
| 472 Charter/Contract/Foster Care Payments - OTPS                 | 485,646.3                | 397,657.5                                       | 81.9%                | 87,988.8             |
| 474 Non-Public School and FIT Payments - OTPS                    | 54,137.1                 | 34,590.6  | 63.9%                | 19,546.5             |
| <b>TOTAL Tax-levy Funding OTPS</b>                               | <b>\$3,942,802.7</b>     | <b>\$3,246,533.2</b>                            | <b>82.3%</b>         | <b>\$696,269.5</b>   |
| 482 Categorical Programs OTPS                                    | 694,362.6                | 530,215.9                                       | 76.4%                | 164,146.8            |
| <b>GRAND TOTAL Other Than Personal Service</b>                   | <b>\$4,637,165.3</b>     | <b>\$3,776,749.1</b>                            | <b>81.4%</b>         | <b>\$860,416.2</b>   |