

New York City Department of Education
Year-to-Date Expenditures: Personal Service by Unit of Appropriation
as of 12/9/05
(\$ thousands)

Unit of Appropriation	Current City Budget	Full-time Positions on Payroll *	Last Payroll	Year-to-Date Expenditures 12/9/05	Balance Available
401 General Ed Instruction & School Leadership PS	4,408,790.4	67,651	162,957	1,012,568.2	3,396,222.2
403 Special Ed Instruction & School Leadership PS	779,678.4	15,036	32,619	180,606.0	599,072.4
415 Regional & Citywide Instruction and Operational Admin - PS	210,486.4	2,457	7,254	61,431.3	149,055.2
421 Citywide Special Ed Instruction & School Leadership - PS	579,777.5	11,952	22,854	142,184.5	437,593.0
423 Special Ed Instructional Support - PS	154,368.2	2,771	6,069	44,051.6	110,316.6
435 School Facilities - PS	373,652.4	1,685	12,610	156,025.4	217,627.1
439 School Food Services - PS	176,277.8	6,020	6,572	45,701.3	130,576.5
453 Central Administration - PS	158,040.9	2,125	5,572	59,664.7	98,376.2
461 Fringe Benefits - PS	1,787,804.8	0	589	520,699.7	1,267,105.1
491 Collective Bargaining	25,008.2	0	0	0.0	25,008.2
TOTAL Tax-levy Funding PS	\$8,653,885.0	109,697	257,096	2,222,932.6	\$6,430,952.4
481 Categorical Programs PS	1,924,114.3	24,588	57,243	503,913.7	1,420,200.6
GRAND TOTAL Personal Service	\$10,577,999.3	134,285	314,339	\$2,726,846.2	\$7,851,153.1

* Positions include Hourly F/T equivalents, but exclude Per Diem and Hourly Admin. personnel.