

**New York City Department of Education**  
**Year-to-Date Expenditures: Personal Service by Unit of Appropriation**  
as of 3/14/06  
(\$ thousands)

Unit of Appropriation	Current City Budget	Full-time Positions on Payroll *	Last Payroll	Year-to-Date Expenditures 3/14/06	Balance Available
401 General Ed Instruction & School Leadership PS	4,443,325.2	67,117	167,663	2,250,037.2	2,193,288.0
403 Special Ed Instruction & School Leadership PS	805,852.8	15,280	33,333	434,831.2	371,021.6
415 Regional & Citywide Instruction and Operational Admin - PS	211,612.0	2,447	7,844	113,878.6	97,733.4
421 Citywide Special Ed Instruction & School Leadership - PS	588,325.0	12,076	24,006	330,169.8	258,155.2
423 Special Ed Instructional Support - PS	155,801.6	2,830	6,722	93,153.9	62,647.8
435 School Facilities - PS	377,225.0	1,686	43,912	249,960.9	127,264.2
439 School Food Services - PS	177,459.3	5,982	6,537	86,463.1	90,996.2
453 Central Administration - PS	160,072.7	2,119	6,048	102,086.7	57,985.9
461 Fringe Benefits - PS	1,791,493.5	0	1,026	964,777.9	826,715.6
491 Collective Bargaining	24,223.6	0	0	0.0	24,223.6
<b>TOTAL Tax-levy Funding PS</b>	<b>\$8,735,390.8</b>	<b>109,537</b>	<b>297,089</b>	<b>4,625,359.4</b>	<b>\$4,110,031.4</b>
481 Categorical Programs PS	1,789,527.8	24,995	66,441	1,084,296.1	705,231.7
<b>GRAND TOTAL Personal Service</b>	<b>\$10,524,918.6</b>	<b>134,532</b>	<b>363,530</b>	<b>\$5,709,655.5</b>	<b>\$4,815,263.1</b>

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