

New York City Department of Education
Year-to-Date Expenditures: Personal Service by Unit of Appropriation
as of 11/8/05
(\$ thousands)

Unit of Appropriation	Current City Budget	Full-time Positions on Payroll *	Last Payroll	Year-to-Date Expenditures 11/8/05	Balance Available
401 General Ed Instruction & School Leadership PS	4,076,552.9	68,148	147,276	689,769.0	3,386,783.9
403 Special Ed Instruction & School Leadership PS	717,812.5	15,055	29,246	120,351.4	597,461.2
415 Regional & Citywide Instruction and Operational Admin - PS	190,315.0	2,451	6,960	43,689.5	146,625.5
421 Citywide Special Ed Instruction & School Leadership - PS	535,760.4	11,934	20,619	95,633.5	440,126.9
423 Special Ed Instructional Support - PS	147,039.5	2,730	5,547	29,384.5	117,655.0
435 School Facilities - PS	373,652.4	1,708	15,551	113,219.7	260,432.7
439 School Food Services - PS	176,277.8	6,059	6,433	26,617.6	149,660.2
453 Central Administration - PS	156,292.4	2,147	4,913	42,248.5	114,043.9
461 Fringe Benefits - PS	1,751,011.3	0	326	355,064.2	1,395,947.1
491 Collective Bargaining	179,300.8	0	0	0.0	179,300.8
TOTAL Tax-levy Funding PS	\$8,304,014.9	110,232	236,871	1,515,977.8	\$6,788,037.2
481 Categorical Programs PS	1,831,788.3	24,188	49,704	316,930.5	1,514,857.9
GRAND TOTAL Personal Service	\$10,135,803.3	134,420	286,575	\$1,832,908.2	\$8,302,895.0

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