

New York City Department of Education
Year-to-Date Expenditures: Personal Service by Unit of Appropriation
as of 1/10/06
(\$ thousands)

Unit of Appropriation	Current City Budget	Full-time Positions on Payroll *	Last Payroll	Year-to-Date Expenditures 1/10/06	Balance Available
401 General Ed Instruction & School Leadership PS	4,408,790.4	67,510	167,230	1,601,746.9	2,807,043.6
403 Special Ed Instruction & School Leadership PS	779,678.4	15,094	32,892	298,053.0	481,625.4
415 Regional & Citywide Instruction and Operational Admin - PS	210,486.4	2,463	7,413	81,889.5	128,597.0
421 Citywide Special Ed Instruction & School Leadership - PS	579,777.5	11,965	23,014	231,209.7	348,567.8
423 Special Ed Instructional Support - PS	154,368.2	2,796	6,291	66,154.6	88,213.7
435 School Facilities - PS	373,652.4	1,681	13,003	185,803.7	187,848.8
439 School Food Services - PS	176,777.8	6,083	6,538	59,415.3	117,362.5
453 Central Administration - PS	158,140.9	2,144	6,147	76,679.5	81,461.3
461 Fringe Benefits - PS	1,787,804.8	0	1,010	686,695.1	1,101,109.7
491 Collective Bargaining	25,008.2	0	0	0.0	25,008.2
TOTAL Tax-levy Funding PS	\$8,654,485.0	109,736	263,537	3,287,647.1	\$5,366,837.9
481 Categorical Programs PS	1,924,114.3	24,797	64,973	749,778.2	1,174,336.1
GRAND TOTAL Personal Service	\$10,578,599.3	134,533	328,510	\$4,037,425.3	\$6,541,174.0

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