

New York City Department of Education
Year-to-Date Expenditures: Personal Service by Unit of Appropriation
as of 4/6/06
(\$ thousands)

Unit of Appropriation	FAMIS Budget	Full-time Positions on Payroll *	Last Payroll	Year-to-Date Expenditures 4/6/06	Balance Available
401 General Ed Instruction & School Leadership PS	4,405,994.1	67,003	168,991	2,613,622.2	1,792,371.8
403 Special Ed Instruction & School Leadership PS	786,081.1	15,372	33,667	505,175.2	280,906.0
415 Regional & Citywide Instruction and Operational Admin - PS	208,571.2	2,470	7,843	131,394.4	77,176.8
421 Citywide Special Ed Instruction & School Leadership - PS	589,064.5	12,088	23,995	382,288.3	206,776.3
423 Special Ed Instructional Support - PS	155,235.4	2,837	6,399	106,652.7	48,582.7
435 School Facilities - PS	373,556.4	1,757	13,160	280,044.9	93,511.5
439 School Food Services - PS	176,730.8	6,153	6,574	100,131.8	76,599.0
453 Central Administration - PS	159,020.2	2,112	5,964	114,265.1	44,755.1
461 Fringe Benefits - PS	1,787,804.8	0	981	1,438,261.4	349,543.4
491 Collective Bargaining	25,008.2	0	0	0.0	25,008.2
TOTAL Tax-levy Funding PS	\$8,667,066.8	109,792	267,575	5,671,836.0	\$2,995,230.8
481 Categorical Programs PS	1,793,880.2	25,194	66,122	1,264,678.8	529,201.4
GRAND TOTAL Personal Service	\$10,460,947.0	134,986	333,696	\$6,936,514.8	\$3,524,432.2

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