

**New York City Department of Education**  
**Year-to-Date Expenditures: Personal Service by Unit of Appropriation**  
**FY2005 Year-End Close**  
(\$ thousands)

Unit of Appropriation	Year-End Budget	Year-End Expenditures	Balance Available
301 District Instruction & Support PS	2,594,344.5	2,642,405.6	(48,061.1)
303 District Special Ed Instruction PS	509,094.4	442,615.5	66,478.9
305 District Operations & Administration PS	0.0	0.0	0.0
311 High School Instruction & Support PS	1,390,292.0	1,390,292.0	0.0
313 High School Special Ed Instruction PS	109,346.8	83,865.9	25,480.9
315 Instructional/Operations Support PS	193,780.0	194,063.5	(283.5)
321 Citywide Special Ed Instruction & Support PS	531,625.3	531,598.7	26.6
323 Special Ed Instruction Support Service PS	147,039.4	147,420.4	(381.0)
325 Special Ed Administration - Clinical Services PS	2,028.4	2,011.6	16.8
327 Special Ed Admin - All Districts & High Schools PS	4,335.4	5,219.4	(884.0)
335 School Facilities - Custodial & Maintenance PS	378,862.8	378,862.8	0.0
339 School Food and Nutritional Services PS	177,333.6	177,333.6	0.0
341 School Safety PS	0.0	0.0	0.0
353 Central Administration PS	148,316.2	147,793.2	523.0
361 Fringe Benefits PS	1,661,374.6	1,665,977.5	(4,602.9)
391 Collective Bargaining	179,300.8	234,859.9	(55,559.1)
<b>TOTAL Tax-levy Funding PS</b>	<b>\$8,027,074.2</b>	<b>8,044,319.6</b>	<b>(\$17,245.4)</b>
381 Categorical Programs PS	1,847,052.3	1,875,750.4	(28,698.1)
<b>GRAND TOTAL Personal Service</b>	<b>\$9,874,126.5</b>	<b>\$9,920,070.0</b>	<b>(\$45,943.5)</b>