

New York City Department of Education
FY2008 Year-to-Date Expenditures: Personal Service by Unit of Appropriation
as of 10/25/07
(\$ thousands)

Unit of Appropriation	Current FMS Budget	FAMIS Expenditures Year-to-Date 10/25/07	Balance Available
401 General Ed Instruction & School Leadership PS	5,613,337.5	932,106.7	4,681,230.8
403 Special Ed Instruction & School Leadership PS	1,106,785.7	155,468.7	951,317.0
415 School Support Organization PS	209,026.5	45,994.1	163,032.4
421 Citywide Special Ed Instruction & School Leadership - PS	654,603.7	128,146.0	526,457.7
423 Special Ed Instructional Support - PS	222,818.7	31,551.7	191,267.0
435 School Facilities - PS	392,534.0	113,264.6	279,269.4
439 School Food Services - PS	188,484.9	27,534.1	160,950.9
453 Central Administration - PS	165,384.7	46,831.4	118,553.3
461 Fringe Benefits - PS	2,129,637.6	329,292.8	1,800,344.8
491 Collective Bargaining	19,977.8	0.0	19,977.8
TOTAL Tax-levy Funding PS	\$10,702,591.0	1,810,190.1	\$8,892,400.9
481 Categorical Programs PS	1,373,574.8	206,251.4	1,167,323.3
GRAND TOTAL Personal Service	\$12,076,165.8	\$2,016,441.5	\$10,059,724.3