

Table 8 Comparison of Adopted Budget – Personnel by Funded Positions

Total Budgeted Positions		102,712	102,052	119,053	117,935	119,543	120433
		Adopted Budget 01-02 Schl Yr	Adopted Budget 02-03 Schl Yr	Adopted Budget 03-04 Schl Yr	Adopted Budget 04-05 Schl Yr	Adopted Budget FY 05-06	Adopted Budget FY 06-07
INSTRUCTION				(unadjusted for spending patterns in previous year)	(adjusted for spending patterns over past two years)		
Unit of Appropriation	New UA						
General Education		General Education	General Education	General Education	General Education	General Education	General Education
301 E & M schl staff	401	38,622	37,803	45,017	45,449	combined w/HS total is	
311 HS schl staff	401	14,483	14,666	16,082	16,672	63,231	62,506
Subtotal		53,105	52,469	61,099	62,121	63,231	62,506
		Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06	Difference FY 06 to 07	
		-636	8,630	1,022	1,110	-725	
Special Education		Special Education	Special Education	Special Education	Special Education	Special Education	Special Education
303 E & M schl staff	403	8,586	8,587	11,408	10,682	combined w/HS total is	
313 HS schl staff	403	2,981	2,981	4,021	3,961	11,649	17,103
321 Citywide	421	5,383	5,381	10,813	10,793	Combined w/instr sup	
325 Sp Ed Instr Sup*	421	696	696	264	264	11,824	11,859
323 Support Services	423	3,493	3,476	3,338	3,288	2,329	2,284
Subtotal		21,139	21,121	29,844	28,988	25,802	31,246
		Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06	Difference FY 06 to 07	
		-18	8,723	-856	-3,186	5,444	
*includes administrative functions							
Total Instructional Positions		74,244	73,590	90,943	91,109	89,033	93,752
		Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06	Difference FY 06 to 07	
		-654	17,353	166	-2,076	4,719	
Positions % Schools		72.28%	72.11%	76.39%	77.25%	74.48%	77.85%
CATEGORICAL							
381	481	20,732	20,391	21,729	20,367	23,419	19,202
Positions Categorical		20,732	20,391	21,729	20,367	23,419	19,202
		Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06	Difference FY 06 to 07	
		-341	1,338	-1,362	3,052	19,202	
Positions % Categorical		20.18%	19.98%	18.25%	17.27%	19.59%	15.94%
Categorical & Instruction Difference fr Prior Yr		94,976	93,981	112,672	111,476	112,452	112,954
Personnel %		92.47%	92.09%	94.64%	94.52%	94.07%	93.79%
		-995	18,691	-1,196	976	502	
ADMINISTRATION							
305 CSD	Elim.	2,393	2,643				
315 HS Div/Regions	415	1,494	1,494	1,272	1,273	combined w/Sp Ed Adm	
327 Sp Ed Admin	415	592	592	375	358	2,443	2,510
Subtotal		4,479	4,729	1,647	1,631	2,443	2,510
		Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06	Difference FY 06 to 07	
		250	-3,082	-16	812	67	
Positions % M-L Admin		4.36%	4.63%	1.38%	1.38%	2.04%	2.08%
Central Admin							
353 All division	453	1,551	1,636	2,576	2,570	1,934	2,174
Subtotal		1,551	1,636	2,576	2,570	1,934	2,174
		Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06	Difference FY 06 to 07	
		85	940	-6	-636	240	
Positions % Central Admin		1.51%	1.60%	2.16%	2.18%	1.62%	1.81%
Total Administrative Positions		6,030	6,365	4,223	4,201	4,377	4,684
Difference fr Prior Yr			335	-2,142	-22	176	4,684
Administrative %			6.24%	3.55%	3.56%	3.66%	3.89%
OPERATION S							
341 School Security	441	NYPD Budget		\$0	\$0	0	0
335 Custodians	435	1,102	1,102	893	893	809	875
339 Food Services	439	604	604	1,265	1,365	1,905	1,920
Positions Operations		1,706	1,706	2,158	2,258	2,714	2,795
		Difference FY 02 to 03	Difference FY 03 to 04	Difference FY 04 to 05	Difference FY 05 to 06	Difference FY 06 to 07	
		0	452	100	456	81	
Positions % Operations		1.66%	1.67%	1.81%	1.91%	2.27%	2.32%

