

**Table D 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
<b>INSTRUCTION</b>							
Unit of Appropriation	New UA			(unadjusted for spending patterns in previous year)	(adjusted for spending patterns over past two years)		
<b>General Education</b>		<b>General Education</b>	<b>General Education</b>	<b>General Education</b>	<b>General Education</b>	<b>General Education</b>	<b>General Education</b>
301 E & M schl staff	401	38,622	37,803	45,017	45,449	combined w/HS total is 63,231	62,506
311 HS schl staff	401	14,483	14,666	16,082	16,672		
<b>Subtotal</b>		<b>53,105</b>	<b>52,469</b>	<b>61,099</b>	<b>62,121</b>	<b>63,231</b>	<b>62,506</b>
			<b>Difference FY 02 to 03</b>	<b>Difference FY 03 to 04</b>	<b>Difference FY 04 to 05</b>	<b>Difference FY 05 to 06</b>	<b>Difference FY 06 to 07</b>
			-636	8,630	1,022	1,110	-725
<b>Special Education</b>		<b>Special Education</b>	<b>Special Education</b>	<b>Special Education</b>	<b>Special Education</b>	<b>Special Education</b>	<b>Special Education</b>
303 E & M schl staff	403	8,586	8,587	11,408	10,682	combined w/HS total is 11,649	17,103
313 HS schl staff	403	2,981	2,981	4,021	3,961		
321 Citywide	421	5,383	5,381	10,813	10,793	Combined w/instr sup 11,824	11,859
325 Sp Ed Instr Sup*	421	696	696	264	264		
323 Support Services	423	3,493	3,476	3,338	3,288	2,329	2,284
<b>Subtotal</b>		<b>21,139</b>	<b>21,121</b>	<b>29,844</b>	<b>28,988</b>	<b>25,802</b>	<b>31,246</b>
			<b>Difference FY 02 to 03</b>	<b>Difference FY 03 to 04</b>	<b>Difference FY 04 to 05</b>	<b>Difference FY 05 to 06</b>	<b>Difference FY 06 to 07</b>
			-18	8,723	-856	-3,186	5,444
<b>Total Instructional Positions</b>		<b>74,244</b>	<b>73,590</b>	<b>90,943</b>	<b>91,109</b>	<b>89,033</b>	<b>93,752</b>
			<b>Difference FY 02 to 03</b>	<b>Difference FY 03 to 04</b>	<b>Difference FY 04 to 05</b>	<b>Difference FY 05 to 06</b>	<b>Difference FY 06 to 07</b>
			-654	17,353	166	-2,076	4,719
<b>Positions % Schools</b>		<b>72.28%</b>	<b>72.11%</b>	<b>76.39%</b>	<b>77.25%</b>	<b>74.48%</b>	<b>77.85%</b>
<b>CATEGORICAL</b>							
381	481	20,732	20,391	21,729	20,367	23,419	19,202
<b>Positions Categorical</b>		<b>20,732</b>	<b>20,391</b>	<b>21,729</b>	<b>20,367</b>	<b>23,419</b>	<b>19,202</b>
			<b>Difference FY 02 to 03</b>	<b>Difference FY 03 to 04</b>	<b>Difference FY 04 to 05</b>	<b>Difference FY 05 to 06</b>	<b>Difference FY 06 to 07</b>
			-341	1,338	-1,362	3,052	19,202
<b>Positions % Categorical</b>		<b>20.18%</b>	<b>19.98%</b>	<b>18.25%</b>	<b>17.27%</b>	<b>19.59%</b>	<b>15.94%</b>
<b>Categorical &amp; Instruction</b>							
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%
<b>ADMINISTRATION</b>							
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 2,443	2,510
327 Sp Ed Admin	415	592	592	375	358		
<b>Subtotal</b>		<b>4,479</b>	<b>4,729</b>	<b>1,647</b>	<b>1,631</b>	<b>2,443</b>	<b>2,510</b>
			<b>Difference FY 02 to 03</b>	<b>Difference FY 03 to 04</b>	<b>Difference FY 04 to 05</b>	<b>Difference FY 05 to 06</b>	<b>Difference FY 06 to 07</b>
			250	-3,082	-16	812	67
<b>Positions % M-L Admin</b>		<b>4.36%</b>	<b>4.63%</b>	<b>1.38%</b>	<b>1.38%</b>	<b>2.04%</b>	<b>2.08%</b>
<b>Central Admin</b>							
353 All division	453	1,551	1,636	2,576	2,570	1,934	2,174
<b>Subtotal</b>		<b>1,551</b>	<b>1,636</b>	<b>2,576</b>	<b>2,570</b>	<b>1,934</b>	<b>2,174</b>
			<b>Difference FY 02 to 03</b>	<b>Difference FY 03 to 04</b>	<b>Difference FY 04 to 05</b>	<b>Difference FY 05 to 06</b>	<b>Difference FY 06 to 07</b>
			85	940	-6	-636	240
<b>Positions % Central Admin</b>		<b>1.51%</b>	<b>1.60%</b>	<b>2.16%</b>	<b>2.18%</b>	<b>1.62%</b>	<b>1.81%</b>
<b>Total Administrative Positions</b>		<b>6,030</b>	<b>6,365</b>	<b>4,223</b>	<b>4,201</b>	<b>4,377</b>	<b>4,684</b>
Difference fr Prior Yr			335	-2,142	-22	176	4,684
Administrative %			6.24%	3.55%	3.56%	3.66%	3.89%
<b>OPERATION S</b>							
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
<b>Positions Operations</b>		<b>1,706</b>	<b>1,706</b>	<b>2,158</b>	<b>2,258</b>	<b>2,714</b>	<b>2,795</b>
			<b>Difference FY 02 to 03</b>	<b>Difference FY 03 to 04</b>	<b>Difference FY 04 to 05</b>	<b>Difference FY 05 to 06</b>	<b>Difference FY 06 to 07</b>
			0	452	100	456	81
<b>Positions % Operations</b>		<b>1.66%</b>	<b>1.67%</b>	<b>1.81%</b>	<b>1.91%</b>	<b>2.27%</b>	<b>2.32%</b>