

Department of Education of the City of New York

Current Headcount Summary: Tax-Levy and Reimbursable

NOVEMBER 2010 HEADCOUNT - FY2011

Unit of Appropriation	Full-Time Actuals				Part-Time Actuals **					Total PEDs	Total Non- PEDs	Grand Total FT / FTEs
	PEDs	Ed Para PEDs	Non- PEDs	TOTAL	Per Diem PEDs	Hourly Admin.	Custod. Non- PEDs		TOTAL			
		PEDs	PEDs		PEDs	PEDs	Admin.	PEDs				
401 General Ed Instruction & School Leadership Reimbursable	54,984 3,929	1,195 252	2,963 19	59,142 4,200	381 22	50 -	- -	7,033 235	7,464 257	56,560 4,203	10,046 254	66,606 4,457
403 Special Ed Instruction & School Leadership Reimbursable	11,203 70	5,635 2	15 -	16,853 72	41 1	2 -	- -	- -	43 1	16,879 73.0	17 -	16,896 73.0
415 School Support Organization Reimbursable	590 -	- -	730 -	1,320 0	3 -	4 -	- -	47 -	54 -	593 0	781 0	1,374 0
421 Citywide Special Ed Instr. & School Leadership Reimbursable	5,831 2	6,143 -	518 -	12,492 2	22 -	35 15	- -	352 3	409 18	11,996 2	905 18	12,901 20
423 Special Ed Instructional Support Reimbursable	1,286 -	2 -	1,561 -	2,849 -	3 -	68 -	- -	698 -	769 -	1,291 -	2,327 -	3,618 -
435 School Facilities Reimbursable	- -	- -	637 98	637 98	- -	- -	886 -	- -	886 -	- -	1,523 98	1,523 98
439 School Food Services Reimbursable	- -	- -	1,815 -	1,815 -	- -	- -	- -	3,885 -	3,885 -	- -	5,700 -	5,700 -
453 Central Administration Reimbursable	52 -	- -	2,033 -	2,085 -	- -	5 -	- -	7 -	12 -	52 -	2,045 -	2,097 -
Tax-Levy Adjustments (see funding of positions note)	(56)	-	(1,134)	(1,190)	-	-	-	-	-	(56)	(1,134)	(1,190)
Subtotal Tax-Levy Positions	73,890	12,975	9,138	96,003	450	164	886	12,022	13,522	87,315	22,210	109,525
Subtotal Reimbursable	4,001	254	117	4,372	23	15	-	238	276	4,278	370	4,648
Subtotal	77,891	13,229	9,255	100,375	473	179	886	12,260	13,798	91,593	22,580	114,173
481 Reimbursable	12,733	4,790	517	18,040	155	7	-	414	576	17,678	938	18,616
Reimbursable Adjustments (see funding of positions note)	56	-	1,134	1,190	-	-	-	-	-	56	1,134	1,190
Subtotal Reimbursable	12,789	4,790	1,651	19,230	155	7	-	414	576	17,734	2,072	19,806
Grand Total	90,680	18,019	10,906	119,605	628	186	886	12,674	14,374	109,327	24,652	133,979

** includes 29 FTE positions in o/c 021.

Sources: Full-time actuals, with the exception of custodians, are generated from FMS as of 12/6/2010. Full-time actual distribution by budget code and Financial Management Center are generated by FMS (FG-25 Report). All part-time actuals and custodial headcount are provided by the DOE.

- Notes:**
- Per-diem pedagogues include teachers, social workers, and school secretaries who work no more than 20 hrs a week or 3 out of 5 days a week.
 - Part-time non-peds (o/c 031 & o/c 021 positions) include hourly school aides, guards, food service and administrative employees converted into "Full-Time Equivalents" (FTEs).
 - Basis for FTE calculations include: hourly school aides -- 70 hrs per pay period; hourly guards -- 80 hrs per pay period; per-diem peds -- actual hrs per pay period and hourly administration positions -- 70 hrs per pay period.

Funding of Positions:

Each fiscal year between 16 and 20 percent of DOE positions are funded with reimbursable funds. By the close of a fiscal year, the headcount for most of these reimbursable positions appears in U/A 481. During the year, however, many reimbursable positions may be reflected in tax-levy units of appropriation for a period of time and then transferred. The current estimate of retirements and positions awaiting fund transfer to reimbursable include 56 peds and 1,134 non-peds.