

Department of Education of the City of New York

Current Headcount Summary: Tax-Levy and Reimbursable

OCTOBER 2011 HEADCOUNT - FY2012

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	FTE Non- PEDs	TOTAL			
401 General Ed Instruction & School Leadership Reimbursable	57,799 3,972	1,296 265	3,068 21	62,163 4,258	320 13	51 -	- -	6,486 211	6,857 224	59,415 4,250	9,605 232	69,020 4,482
403 Special Ed Instruction & School Leadership Reimbursable	12,812 78	7,049 1	16 -	19,877 79	44 1	4 -	- -	1 -	49 1	19,905 80	21 -	19,926 80
415 School Support Organization Reimbursable	619 -	- -	963 -	1,582 0	1 -	5 -	- -	48 -	54 -	620 -	1,016 -	1,636 -
421 Citywide Special Ed Instr. & School Leadership Reimbursable	5,936 2	6,025 -	582 -	12,543 2	15 -	24 -	- -	343 4	382 4	11,976 2	949 4	12,925 6
423 Special Ed Instructional Support Reimbursable	1,310 -	1 -	1,544 -	2,855 -	1 -	25 -	- -	686 -	712 -	1,312 -	2,255 -	3,567 -
435 School Facilities Reimbursable	- -	- -	597 87	597 87	- -	1 -	851 -	- -	852 -	- -	1,449 87	1,449 87
439 School Food Services Reimbursable	- -	- -	1,772 -	1,772 -	- -	- -	- -	3,812 -	3,812 -	- -	5,584 -	5,584 -
453 Central Administration Reimbursable	24 -	4 -	1,825 -	1,853 -	- -	5 -	- -	7 -	12 -	28 -	1,837 -	1,865 -
Tax-Levy Adjustments (see funding of positions note)	(2,024)	-	(964)	(2,988)	-	-	-	-	-	(2,024)	(964)	(2,988)
Subtotal Tax-Levy Positions	76,476	14,375	9,403	100,254	381	115	851	11,383	12,730	91,232	21,752	112,984
Subtotal Reimbursable	4,052	266	108	4,426	14	-	-	215	229	4,332	323	4,655
Subtotal	80,528	14,641	9,511	104,680	395	115	851	11,598	12,959	95,564	22,075	117,639
481 Reimbursable	6,994	3,401	570	10,965	91	7	-	349	447	10,486	926	11,412
Reimbursable Adjustments (see funding of positions note)	2,024	-	964	2,988	-	-	-	-	-	2,024	964	2,988
Subtotal Reimbursable	9,018	3,401	1,534	13,953	91	7	-	349	447	12,510	1,890	14,400
Grand Total	89,546	18,042	11,045	118,633	486	122	851	11,947	13,406	108,074	23,965	132,039

* includes 34 FTE positions in o/c 021.

Sources: Full-time actuals, with the exception of custodians, are generated from FMS as of 11/7/2011.
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:**
1. 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.
 2. 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).
 3. 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 u/a 481 include 2,024 peds and 964 non-peds.