

Department of Education of the City of New York

Current Headcount Summary: Tax-Levy and Reimbursable

OCTOBER 2012 HEADCOUNT - FY2013

Unit of Appropriation		Full-Time Actuals				Part-Time Actuals **					Total PEDs	Total Non-PEDs	Grand Total FT / FTEs
		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	58,073 3,908	1,169 245	2,903 22	62,145 4,175	286 11	31 -	- -	6,247 214	6,564 225	59,528 4,164	9,181 236	68,709 4,400
403	Special Ed Instruction & School Leadership Reimbursable	13,465 78	7,248 1	69 -	20,782 79	56 -	6 -	- -	- -	62 -	20,769 79	75 -	20,844 79
415	School Support Organization Reimbursable	637 -	- -	958 -	1,595 0	1 -	4 -	- -	46 -	51 -	638 -	1,008 -	1,646 -
421	Citywide Special Ed Instr. & School Leadership Reimbursable	6,085 2	6,150 -	677 -	12,912 2	25 -	20 -	- -	328 1	373 1	12,260 2	1,025 1	13,285 3
423	Special Ed Instructional Support Reimbursable	1,131 -	- -	1,705 -	2,836 -	2 -	40 -	- -	700 -	742 -	1,133 -	2,445 -	3,578 -
435	School Facilities Reimbursable	- -	- -	598 54	598 54	- -	1 -	817 -	- -	818 -	- -	1,416 54	1,416 54
439	School Food Services Reimbursable	- -	- -	1,779 -	1,779 -	- -	- -	- -	3,782 -	3,782 -	- -	5,561 -	5,561 -
453	Central Administration Reimbursable	25 -	3 -	1,847 -	1,875 -	- -	2 -	- -	9 -	11 -	28 -	1,858 -	1,886 -
Tax-Levy Adjustments (see funding of positions note)		(2,455)		(1,021)	(3,476)	-	-	-	-	-	(2,455)	(1,021)	(3,476)
Subtotal Tax-Levy Positions		76,961	14,570	9,515	101,046	370	104	817	11,112	12,403	91,901	21,548	113,449
Subtotal Reimbursable		3,988	246	76	4,310	11	-	-	215	226	4,245	291	4,536
Subtotal		80,949	14,816	9,591	105,356	381	104	817	11,327	12,629	96,146	21,839	117,985
481	Reimbursable	6,501	3,689	551	10,741	107	5	-	294	406	10,297	850	11,147
Reimbursable Adjustments (see funding of positions note)		2,455	-	1,021	3,476	-	-	-	-	-	2,455	1,021	3,476
Subtotal Reimbursable		8,956	3,689	1,572	14,217	107	5	-	294	406	12,752	1,871	14,623
Grand Total		89,905	18,505	11,163	119,573	488	109	817	11,621	13,035	108,898	23,710	132,608

** includes 32 FTEs positions in o/c 021.

Sources: Full-time actuals, with the exception of custodians, are generated from FMS as of 11/12/2012. 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 2,455 peds and 1,021 non-peds.