

# Department of Education of the City of New York

## Current Headcount Summary: Tax-Levy and Reimbursable

DECEMBER 2015 HEADCOUNT - FY2016

Unit of Appropriation	Full-Time Actuals				Part-Time Actuals **					Total PEDs	Total Non-PEDs	Grand Total FT / FTEs
	Ed PEDs	Para PEDs	Non-PEDs	TOTAL	Per Diem PEDs	Hourly Admin.	Custod. Non-PEDs	FTE Non-PEDs	TOTAL			
401 General Ed Instruction & School Leadership Reimbursable	57,821 3,216	1,126 2	2,788 18	61,735 3,236	349 14	21 -	- -	5,913 188	6,283 202	59,296 3,232	8,722 206	68,018 3,438
403 Special Ed Instruction & School Leadership Reimbursable	15,261 82	9,642 1	8 -	24,911 83	62 -	- -	- -	16 -	78 -	24,965 83	24 -	24,989 83
407 Universal Pre-K - PS Reimbursable	33 2,490	- 1,862	- 175	33 4,527	- 5	- -	- -	- 73	- 78	33 4,357	- 248.0	33 4,605
415 School Support Organization Reimbursable	1,150 -	- -	1,350 -	2,500 0	7 -	3 -	- -	61 -	71 -	1,157 -	1,414 -	2,571 -
421 Citywide Special Ed Instr. & School Leadership Reimbursable	6,738 1	7,115 -	942 1	14,795 2	30 -	19 -	- -	328 3	377 3	13,883 1	1,289 4	15,172 5
423 Special Ed Instructional Support Reimbursable	1,047 -	- -	1,970 -	3,017 -	8 -	48 -	- -	708 -	764 -	1,055 -	2,726 -	3,781 -
435 School Facilities Reimbursable	- -	- -	616 -	616 0	- -	1 -	725 -	- -	726 -	- -	1,342 0	1,342 0
439 School Food Services Reimbursable	- -	- -	1,706 -	1,706 -	- -	- -	- -	3,725 -	3,725 -	- -	5,431 -	5,431 -
453 Central Administration Reimbursable	63 -	1 -	1,932 -	1,996 -	- -	2 -	- -	11 -	13 -	64 -	1,945 -	2,009 -
Tax-Levy Adjustments (see funding of positions note)	(7,960)		(1,048)	(9,008)	-	-	-	-	-	(7,960)	(1,048)	(9,008)
Subtotal Tax-Levy Positions	74,153	17,884	10,264	102,301	456	94	725	10,762	12,037	92,493	21,845	114,338
Subtotal Reimbursable	5,789	1,865	194	7,848	19	-	-	264	283	7,673	458	8,131
<b>Subtotal</b>	<b>79,942</b>	<b>19,749</b>	<b>10,458</b>	<b>110,149</b>	<b>475</b>	<b>94</b>	<b>725</b>	<b>11,026</b>	<b>12,320</b>	<b>100,166</b>	<b>22,303</b>	<b>122,469</b>
481 Reimbursable	4,722	2,770	516	8,008	162	2	-	319	483	7,654	837	8,491
Reimbursable Adjustments (see funding of positions note)	7,960	-	1,048	9,008	-	-	-	-	-	7,960	1,048	9,008
<b>Subtotal Reimbursable</b>	<b>12,682</b>	<b>2,770</b>	<b>1,564</b>	<b>17,016</b>	<b>162</b>	<b>2</b>	<b>-</b>	<b>319</b>	<b>483</b>	<b>15,614</b>	<b>1,885</b>	<b>17,499</b>
<b>Grand Total</b>	<b>92,624</b>	<b>22,519</b>	<b>12,022</b>	<b>127,165</b>	<b>637</b>	<b>96</b>	<b>725</b>	<b>11,345</b>	<b>12,803</b>	<b>115,780</b>	<b>24,188</b>	<b>139,968</b>

\*\* includes 38 FTE positions in o/c 021.

**Sources:** Full-time actuals, with the exception of custodians, are generated from FMS as of 1/13/2016. 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 7,960 peds and 1,048 non-peds.