

Department of Education of the City of New York

Current Headcount Summary: Tax-Levy and Reimbursable

FEBRUARY 2012 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	56,869 3,973	1,272 269	2,885 22	61,026 4,264	420 20	34 -	- -	6,388 215	6,842 235	58,561 4,262	9,307 237	67,868 4,499
403 Special Ed Instruction & School Leadership Reimbursable	13,104 86	6,986 2	4 -	20,094 88	63 -	1 -	- -	1 -	65 -	20,153 88	6 -	20,159 88
415 School Support Organization Reimbursable	613 -	- -	972 -	1,585 0	3 -	4 -	- -	47 -	54 -	616 -	1,023 -	1,639 -
421 Citywide Special Ed Instr. & School Leadership Reimbursable	5,889 2	6,169 -	598 -	12,656 2	20 -	23 -	- -	330 4	373 4	12,078 2	951 4	13,029 6
423 Special Ed Instructional Support Reimbursable	1,366 -	1 -	1,596 -	2,963 -	15 -	42 -	- -	718 -	775 -	1,382 -	2,356 -	3,738 -
435 School Facilities Reimbursable	- -	- -	609 55	609 55	- -	1 -	839 -	- -	840 -	- -	1,449 55	1,449 55
439 School Food Services Reimbursable	- -	- -	1,793 -	1,793 -	- -	- -	- -	3,696 -	3,696 -	- -	5,489 -	5,489 -
453 Central Administration Reimbursable	23 -	4 -	1,791 -	1,818 -	- -	4 -	- -	8 -	12 -	27 -	1,803 -	1,830 -
Tax-Levy Adjustments (see funding of positions note)	(2,012)	-	(802)	(2,814)	-	-	-	-	-	(2,012)	(802)	(2,814)
Subtotal Tax-Levy Positions	75,852	14,432	9,446	99,730	521	109	839	11,188	12,657	90,805	21,582	112,387
Subtotal Reimbursable	4,061	271	77	4,409	20	-	-	219	239	4,352	296	4,648
Subtotal	79,913	14,703	9,523	104,139	541	109	839	11,407	12,896	95,157	21,878	117,035
481 Reimbursable	6,957	3,523	743	11,223	163	12	-	353	528	10,643	1,108	11,751
Reimbursable Adjustments (see funding of positions note)	2,012	-	802	2,814	-	-	-	-	-	2,012	802	2,814
Subtotal Reimbursable	8,969	3,523	1,545	14,037	163	12	-	353	528	12,655	1,910	14,565
Grand Total	88,882	18,226	11,068	118,176	704	121	839	11,760	13,424	107,812	23,788	131,600

* includes 35 FTE positions in o/c 021.

Sources: Full-time actuals, with the exception of custodians, are generated from FMS as of 3/11/2012.
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 2,012 peds and 802 non-peds.