

# Department of Education of the City of New York

## Current Headcount Summary: Tax-Levy and Reimbursable

FEBRUARY 2013 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	56,838 4,166	1,258 249	2,936 25	61,032 4,440	384 15	33 -	- -	6,026 215	6,443 230	58,480 4,430	8,995 240	67,475 4,670
403	Special Ed Instruction & School Leadership Reimbursable	13,302 78	7,431 -	13 -	20,746 78	74 -	2 -	- -	- -	76 -	20,807 78	15 -	20,822 78
415	School Support Organization Reimbursable	622 -	- -	961 -	1,583 0	1 -	4 -	- -	42 -	47 -	623 -	1,007 -	1,630 -
421	Citywide Special Ed Instr. & School Leadership Reimbursable	6,051 1	6,364 -	701 -	13,116 1	25 -	21 -	- -	318 4	364 4	12,440 1	1,040 4	13,480 5
423	Special Ed Instructional Support Reimbursable	952 -	- -	1,769 -	2,721 -	19 -	50 -	- -	711 -	780 -	971 -	2,530 -	3,501 -
435	School Facilities Reimbursable	- -	- -	582 52	582 52	- -	1 -	809 -	- -	810 -	- -	1,392 52	1,392 52
439	School Food Services Reimbursable	- -	- -	1,760 -	1,760 -	- -	- -	- -	3,730 -	3,730 -	- -	5,490 -	5,490 -
453	Central Administration Reimbursable	25 -	2 -	1,853 -	1,880 -	- -	2 -	- -	12 -	14 -	27 -	1,867 -	1,894 -
Tax-Levy Adjustments (see funding of positions note)		(1,626)		(1,009)	(2,635)	-	-	-	-	-	(1,626)	(1,009)	(2,635)
Subtotal Tax-Levy Positions		76,164	15,055	9,566	100,785	503	113	809	10,839	12,264	91,722	21,327	113,049
Subtotal Reimbursable		4,245	249	77	4,571	15	-	-	219	234	4,509	296	4,805
<b>Subtotal</b>		<b>80,409</b>	<b>15,304</b>	<b>9,643</b>	<b>105,356</b>	<b>518</b>	<b>113</b>	<b>809</b>	<b>11,058</b>	<b>12,498</b>	<b>96,231</b>	<b>21,623</b>	<b>117,854</b>
481	Reimbursable	7,017	3,944	603	11,564	173	9	-	317	499	11,134	929	12,063
Reimbursable Adjustments (see funding of positions note)		1,626	-	1,009	2,635	-	-	-	-	-	1,626	1,009	2,635
<b>Subtotal Reimbursable</b>		<b>8,643</b>	<b>3,944</b>	<b>1,612</b>	<b>14,199</b>	<b>173</b>	<b>9</b>	<b>-</b>	<b>317</b>	<b>499</b>	<b>12,760</b>	<b>1,938</b>	<b>14,698</b>
<b>Grand Total</b>		<b>89,052</b>	<b>19,248</b>	<b>11,255</b>	<b>119,555</b>	<b>691</b>	<b>122</b>	<b>809</b>	<b>11,375</b>	<b>12,997</b>	<b>108,991</b>	<b>23,561</b>	<b>132,552</b>

\*\* includes 34 FTEs positions in o/c 021.

**Sources:** Full-time actuals, with the exception of custodians, are generated from FMS as of 3/10/2013. 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 u/a 481 include 1,626 peds and 1,009 non-peds.