

Department of Education of the City of New York
Current Headcount Summary: Tax-Levy and Reimbursable
MARCH 2015 HEADCOUNT - FY2015

| 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 | 56,980 3,841 | 1,177 313 | 2,777 19 | 60,934 4,173 | 431 11 | 24 1 | - | 6,064 197 | 6,519 209 | 58,588 4,165 | 8,865 217 | 67,453 4,382 |
| 403 Special Ed Instruction & School Leadership Reimbursable | 14,565 94 | 9,368 1 | 8 - | 23,941 95 | 70 1 | - - | - | 14 - | 84 1 | 24,003 96 | 22 - | 24,025 96 |
| 415 School Support Organization Reimbursable | 1,102 - | - | 1,288 - | 2,390 0 | 5 - | 4 - | - | 46 - | 55 - | 1,107 - | 1,338 - | 2,445 - |
| 421 Citywide Special Ed Instr. & School Leadership Reimbursable | 6,442 1 | 6,952 - | 853 1 | 14,247 2 | 31 - | 19 - | - | 321 4 | 371 4 | 13,425 1 | 1,193 5 | 14,618 6 |
| 423 Special Ed Instructional Support Reimbursable | 1,036 - | - | 1,902 - | 2,938 - | 16 - | 51 - | - | 720 - | 787 - | 1,052 - | 2,673 - | 3,725 - |
| 435 School Facilities Reimbursable | - | - | 624 - | 624 0 | - | 1 - | 746 - | - | 747 - | - | 1,371 0 | 1,371 0 |
| 439 School Food Services Reimbursable | - | - | 1,718 - | 1,718 - | - | - | - | 3,627 - | 3,627 - | - | 5,345 - | 5,345 - |
| 453 Central Administration Reimbursable | 47 - | 1 - | 1,843 - | 1,891 - | - | 3 - | - | 9 - | 12 - | 48 - | 1,855 - | 1,903 - |
| Tax-Levy Adjustments (see funding of positions note) | (4,123) | - | (1,075) | (5,198) | - | - | - | - | - | (4,123) | (1,075) | (5,198) |
| Subtotal Tax-Levy Positions | 76,049 | 17,498 | 9,938 | 103,485 | 553 | 102 | 746 | 10,801 | 12,202 | 94,100 | 21,587 | 115,687 |
| Subtotal Reimbursable | 3,936 | 314 | 20 | 4,270 | 12 | 1 | - | 201 | 214 | 4,262 | 222 | 4,484 |
| Subtotal | 79,985 | 17,812 | 9,958 | 107,755 | 565 | 103 | 746 | 11,002 | 12,416 | 98,362 | 21,809 | 120,171 |
| 481 Reimbursable | 6,219 | 3,790 | 564 | 10,573 | 158 | 4 | - | 334 | 496 | 10,167 | 902 | 11,069 |
| Reimbursable Adjustments (see funding of positions note) | 4,123 | - | 1,075 | 5,198 | - | - | - | - | - | 4,123 | 1,075 | 5,198 |
| Subtotal Reimbursable | 10,342 | 3,790 | 1,639 | 15,771 | 158 | 4 | - | 334 | 496 | 14,290 | 1,977 | 16,267 |
| Grand Total | 90,327 | 21,602 | 11,597 | 123,526 | 723 | 107 | 746 | 11,336 | 12,912 | 112,652 | 23,786 | 136,438 |

** Includes 33 FTE positions in o/c 021.

Sources: Full-time actuals, with the exception of custodians, are generated from FMS as of 4/5/2015.
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 4,123 peds and 1,075 non-peds.