

**DRAFT**

## Department of Education of the City of New York

### Current Headcount Summary - June 2007: Tax-Levy and Reimbursable \*

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	Non-PEDs	TOTAL			
401 General Ed Instruction & School Leadership Reimbursable	57,139	1,514	1,816	60,469	746	59	-	8,805	9,610	59,399	10,680	70,079
	3,685	38	5	3,728	20	-	-	245	265	3,743	250	3,993
403 Special Ed Instruction & School Leadership Reimbursable	13,741	6,563	-	20,304	89	-	-	9	98	20,393	9	20,402
	-	-	-	-	-	-	-	-	-	-	-	-
415 Regional & Citywide Instr. & Oper. Admin. Reimbursable	1,054	1	1,115	2,170	42	8	-	2	52	1,097	1,125	2,222
	3	-	10	13	-	-	-	-	-	3	10	13
421 Citywide Special Ed Instr. & School Leadership Reimbursable	5,437	5,901	591	11,929	24	45	-	356	425	11,362	992	12,354
	4	-	-	4	-	-	-	3	3	4	3	7
423 Special Ed Instructional Support Reimbursable	1,214	4	1,269	2,487	21	98	-	425	544	1,239	1,792	3,031
	-	-	-	-	-	-	-	-	-	-	-	-
435 School Facilities Reimbursable	-	-	777	777	-	-	924	-	924	-	1,701	1,701
	-	-	76	76	-	-	-	-	-	-	76	76
439 School Food Services Reimbursable	-	-	1,918	1,918	-	-	-	4,083	4,083	-	6,001	6,001
	-	-	-	-	-	-	-	-	-	-	-	-
453 Central Administration Reimbursable	165	31	1,948	2,144	2	13	-	45	60	198	2,006	2,204
	-	-	4	4	-	-	-	-	-	-	4	4
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Tax-Levy Adjustments (see funding of positions note)	(1,197)	-	(557)	(1,754)	-	-	-	-	-	(1,197)	(557)	(1,754)
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Subtotal Tax-Levy Positions	77,553	14,014	8,877	100,444	924	223	924	13,725	15,796	92,491	23,749	116,240
Subtotal Reimbursable	3,692	38	95	3,825	20	-	-	248	268	3,750	343	4,093
<b>Subtotal</b>	<b>81,245</b>	<b>14,052</b>	<b>8,972</b>	<b>104,269</b>	<b>944</b>	<b>223</b>	<b>924</b>	<b>13,973</b>	<b>16,064</b>	<b>96,241</b>	<b>24,092</b>	<b>120,333</b>
481 Reimbursable	10,845	3,316	762	14,923	334	2	-	332	668	14,495	1,096	15,591
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Reimbursable Adjustments (see funding of positions note)	1,197	-	557	1,754	-	-	-	-	-	1,197	557	1,754
<b>Subtotal Reimbursable</b>	<b>12,042</b>	<b>3,316</b>	<b>1,319</b>	<b>16,677</b>	<b>334</b>	<b>2</b>	<b>-</b>	<b>332</b>	<b>668</b>	<b>15,692</b>	<b>1,653</b>	<b>17,345</b>
<b>Grand Total</b>	<b>93,287</b>	<b>17,368</b>	<b>10,291</b>	<b>120,946</b>	<b>1,278</b>	<b>225</b>	<b>924</b>	<b>14,305</b>	<b>16,732</b>	<b>111,933</b>	<b>25,745</b>	<b>137,678</b>

\* NOTE: FMS full-time headcount data included in this report are routinely spot checked by DOE before inclusion in this report. Recent in-depth reviews of some of these data raise concerns regarding criteria used by FISA to classify positions as full-time employees. Full-time employees are included based upon various PMS leave status codes that mark employees as "active" in PMS although such employees may or may not be receiving pay checks. DOE, FISA and OMB are working together to improve this report so that it includes active, paid employees only. Consequently, data in this report should be considered "draft" only.

**Sources:** Full-time actuals, with the exception of custodians, are generated from FMS as of 7/15/07.  
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 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 17 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 adjustment to u/a 481 is 1,197 peds and 557 non-peds.