

Department of Education of the City of New York

Current Headcount Summary - June 2009: 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	62,552 3,491	1,429 33	2,097 14	66,078 3,538	598 61	46 -	- -	8,178 263	8,822 324	64,579 3,585	10,321 277	74,900 3,862
403 Special Ed Instruction & School Leadership Reimbursable	12,793 97	7,617 3	3 -	20,413 100	63 1	1 -	- -	1 -	65 1	20,473 101.0	5 -	20,478 101.0
415 School Support Organization Reimbursable	1,022 -	1 -	1,084 -	2,107 0	30 -	7 -	- -	4 -	41 -	1,053 0	1,095 0	2,148 0
421 Citywide Special Ed Instr. & School Leadership Reimbursable	5,618 2	5,932 -	430 -	11,980 2	26 -	19 -	- -	338 4	383 4	11,576 2	787 4	12,363 6
423 Special Ed Instructional Support Reimbursable	1,509 -	2 -	1,655 -	3,166 -	8 -	22 -	- -	686 -	716 -	1,519 -	2,363 -	3,882 -
435 School Facilities Reimbursable	- -	- -	657 100	657 100	- -	1 -	932 -	- -	933 -	- -	1,590 100	1,590 100
439 School Food Services Reimbursable	- -	- -	1,913 -	1,913 -	- -	- -	- -	3,594 -	3,594 -	- -	5,507 -	5,507 -
453 Central Administration Reimbursable	180 -	12 -	2,102 -	2,294 -	2 -	8 -	- -	41 -	51 -	194 -	2,151 -	2,345 -
Tax-Levy Adjustments (see funding of positions note)												
	(589)	-	(894)	(1,483)	-	-	-	-	-	(589)	(894)	(1,483)
Subtotal Tax-Levy Positions	83,085	14,993	9,047	107,125	727	104	932	12,842	14,605	98,805	22,925	121,730
Subtotal Reimbursable	3,590	36	114	3,740	62	-	-	267	329	3,688	381	4,069
Subtotal	86,675	15,029	9,161	110,865	789	104	932	13,109	14,934	102,493	23,306	125,799
481 Reimbursable	7,705	2,995	677	11,377	183	16	-	349	548	10,883	1,042	11,925
Reimbursable Adjustments (see funding of positions note)												
	589	-	894	1,483	-	-	-	-	-	589	894	1,483
Subtotal Reimbursable	8,294	2,995	1,571	12,860	183	16	-	349	548	11,472	1,936	13,408
Grand Total	94,969	18,024	10,732	123,725	972	120	932	13,458	15,482	113,965	25,242	139,207

Sources:

Full-time actuals, with the exception of custodians, are generated from FMS.
 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 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.
- The current headcount excludes staffing reductions related to Program to Eliminate the Gap (PEG) initiatives which become effective June 30, 2009.**

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 adjustment to u/a 481 is 589 peds and 894 non-peds.