



NEW YORK CITY COUNCIL FINANCE DIVISION

New York City Council

Hon. Melissa Mark-Viverito, Speaker of the Council

Finance Division

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Term and Condition(s) (T&C) – Headcount:

Fiscal 2015 Term and Condition relates to school-based, network-based, and cluster-based staff headcounts. As a condition to the expenditure of funds appropriated to the unit of appropriation numbers 401, 403 and 481, the Department shall provide quarterly headcount reports to the City Council that list school-based staff by title, network-based staff by title, and cluster-based staff by title.

Rationale:

Unit of appropriation numbers 401 (General Education Instruction and Leadership Staff), 403 (Special Education Instruction and Leadership Staff) and 481 (Categorical Program Leadership and Staff) are used to estimate personal services funding for school budgets. However, the Department of Education (“DOE”) includes network and cluster staff in unit of appropriation number 401, even though this unit of appropriation is used to estimate staff and funding for school budgets. Further, the DOE’s budget does not provide detailed information of headcount in schools disaggregated by position type. Details of actual headcount in schools are vital to the better understanding of school budgets and how principals choose to spend their funding. This term and condition allows the Council to track the numbers of teachers and other staff working in schools.

Overview:

The City Charter authorizes the Council to attach terms and conditions to any unit of appropriation in either the expense budget or the capital budget that impose certain requirements as a condition of spending. As part of the budget negotiation process, the City Council can propose terms and conditions to be included in the adopted budget. These requirements often consist of reporting on indicators related to the progress of spending the appropriated funds, or certain programmatic aspects of the spending.

Frequency of Reporting:

The quarterly updates shall be submitted as follows: the first report shall be submitted on or before October 31, 2014 and shall cover the period beginning July 1, 2014 and ending September 30, 2014. The second update shall be submitted on or before January 31, 2015 and shall cover the period beginning October 1, 2014 and ending December 31, 2014. The third update shall be submitted on or before April 30, 2015 and shall cover the period beginning January 1, 2015 and ending March 31, 2015. The fourth update shall be submitted on or before July 31, 2015 and shall cover the period beginning April 1, 2015 and ending June 30, 2015.

The first report was submitted to the Council after its deadline, on November 18, 2014. The second report was also submitted after its deadline, on February 2, 2015. The current third report was received later than the deadline, May 1, 2015.

Analysis of the T&C:

The following analysis is based only on data provided for the first three quarters of Fiscal 2015 covering the period beginning July 1 and ending March 31, 2015. These reports provide a breakdown of the in-school staff, organized by title and category of employee.

General Education Instruction and Leadership Staff			
Object Code	1st Quarter Fiscal 2015 Number of Positions	2nd Quarter Fiscal 2015 Number of Positions	3rd Quarter Fiscal 2015 Number of Positions
Full-Time Non-Pedagogical Staff	2,611	2,658	2,644
Full-Time Pedagogical Staff	61,337	61,039	60,957
Part-Time Salaried Positions	12	14	12
Part-Time Unsalariated Positions	6,175	6,190	6,266
Per Diem Positions	298	404	436
Total Full-Time Positions	63,948	63,698	63,601
Total Part-Time Positions	6,485	6,607	6,714
Total Positions	70,433	70,305	70,315

Special Education Instruction and Leadership Staff			
Object Code	1st Quarter Fiscal 2015 Number of Positions	2nd Quarter Fiscal 2015 Number of Positions	3rd Quarter Fiscal 2015 Number of Positions
Full-Time Non-Pedagogical Staff	18	17	8
Full-Time Pedagogical Staff	22,669	22,877	23,723
Part-Time Salaried Positions	-	-	-
Part-Time Unsalariated Positions	14	14	14
Per Diem Positions	47	72	71
Total Full-Time Positions	22,687	22,893	23,731
Total Part-Time Positions	61	86	85
Total Positions	22,748	22,979	23,816

Categorical Program Leadership and Staff			
Object Code	1st Quarter Fiscal 2015 Number of Positions	2nd Quarter Fiscal 2015 Number of Positions	3rd Quarter Fiscal 2015 Number of Positions
Full-Time Non-Pedagogical Staff	324	352	352
Full-Time Pedagogical Staff	10,738	10,704	10,550
Part-Time Salaried Positions	1	1	1
Part-Time Unsalariated Positions	304	331	334
Per Diem Positions	108	152	156
Total Full-Time Positions	11,062	11,056	10,902
Total Part-Time Positions	413	484	491
Total Positions	11,475	11,540	11,393

The total citywide headcount increased by 868 over the three quarters of the Fiscal 2015.

Notable highlights:

- leadership positions (principals and assistant principals) increased by 460 employees from 4,480 to 4,940;
- classroom teachers decreased by 798 employees from 69,139 to 68,341;
- guidance counselors decreased by 25 employees from 2,726 to 2,701;
- psychologists increased by 42 employees from 549 to 591;
- social workers decreased from 628 to 627; and
- substance abuse and intervention specialists decreased from 238 to 236.

The total number of pedagogical staff presented in the September headcount increased in March headcount by 486 from 94,744 to 95,230, which is still markedly lower than the 109,866 positions allocated in the Fiscal 2015 Executive Budget.

Missing Information:

N/A