

MEMORANDUM

To: Council Members and Staff

From: Elizabeth Hoffman, Principal Legislative Financial Analyst

Re: Fiscal 2016 Term & Condition

Date: December 8, 2015

The Department of Education (“DOE”) provided the attached report on November 10, 2015 as part of the below Fiscal Year 2016 term and condition. The term and condition requires DOE to provide quarterly reports to the Council detailing school staff headcount by title. The data attached includes the full and part time staff headcount as of September 30, 2015. This term and condition was included in the Fiscal Year 2016 budget to demonstrate the types of positions and staff headcount by quarter at DOE schools and in DOE school support offices. Funding budgeted in Units of Appropriation 401, 403 and 481 collectively is used by schools for school staff compensation.

Department of Education (040) Unit of Appropriation [401], [403] and [481]
As a condition to the expenditure of funds appropriated to the unit of appropriation numbers 401 and 403, the Department shall provide quarterly headcount reports to the City Council that lists school-based staff by title, network-based staff by title, and cluster-based staff by title.
The quarterly updates shall be submitted as follows: the first report shall be submitted on or before October 31, 2015 and shall cover the period beginning July 1, 2015 and ending September 30, 2015. The second update shall be submitted on or before January 31, 2016 and shall cover the period beginning October 1, 2015 and ending December 31, 2015. The third update shall be submitted on or before April 30, 2016 and shall cover the period beginning January 1, 2016 and ending March 31, 2016. The fourth update shall be submitted on or before July 31, 2016 and shall cover the period beginning April 1, 2016 and ending June 30, 2016.

If you have any questions, please contact Elizabeth Hoffman at EHoffman@council.nyc.gov or 212-788-9165.

Additional Information:

- New York City public schools employ 103,470 full and part time staff as of September 2015. This is a slightly lower total of full and part time staff compared to the previous September when the total was 104,656. In Fiscal 2016, General Education Instruction was funded at \$5.84 billion; Special Education Instruction was funded at \$1.40 billion; and Categorical Programs were funded at \$1.01 billion. In Fiscal 2015, these positions were funded at approximately the same amounts: \$5.54 billion; \$1.28 billion; and \$1.23 billion.