

ANNUAL ESTIMATE OF THE TOTAL SUM OF MONEY AVAILABLE TO SUPPORT DOE OPERATIONS

I. Description of the subject and purpose of the proposed item under consideration.

Pursuant to section 2590-g of the New York State Education Law, each year the Panel for Educational Policy (the “Panel”) must approve the estimated total sum of money necessary for the operations of the New York City school district in the following school year (the “Estimated Budget”). These operations support primary and secondary education for over one million school-age children through a network of elementary, junior high, intermediate, and high schools as well as special education schools. The Department of Education’s operations provide basic instructional services and offers students special education and instruction for English language learners and career and technical training. Support services include free and subsidized transportation, breakfast and lunch services, and the operation and maintenance of approximately 1,700 schools.

For fiscal year 2014, the estimated operating budget (not including education-related pension and debt service costs, which are budgeted for by different city agencies) for the Department of Education is \$19,831 million, an increase of \$626 million over the 2013 forecast of \$19,205 million. City funds including pensions and debt service support \$13,682 million of the Department of Education’s expense budget in 2014, an increase of \$455 million. State funds support \$9,154 million, an increase of \$606 million. The balance of the education budget is supported by \$1,808 million in Federal aid and \$118 million in other categorical funds. Including those funds budgeted in separate agencies, total funds budgeted on behalf of the Department of Education are proposed to increase from \$23,811 million in the 2013 forecast to \$24,762 million in the 2014 Executive Budget.

The budget creation process set forth in Section 2590-r of the Education Law requires that the Panel approve the Estimated Budget. Panel approval generally comes only after the completion of a 45-day public comment period. However, because of uncertainty surrounding state funding in the creation of the Estimated Budget, the Chancellor adopted the Estimated Budget on an interim basis on June 10, 2013, in order to ensure that schools have sufficient time to complete their school-based budgeting process. The Panel will vote on whether to permanently adopt the Estimated Budget at its meeting on August 21, 2013, after the completion of required 45-day public notice and comment period.



**Department of
Education**

Dennis M. Walcott, Chancellor

II. Information regarding where the full text of the proposed item may be obtained.

For more information, please review the Estimated Budget, available at <http://schools.nyc.gov/AboutUs/leadership/PEP/publicnotice/2012-2013/ExecBudget2013>.

III. Submission of public comment.

Comments can be delivered by e-mail to Budget@schools.nyc.gov, by phone to (212) 374-6754, or by mail to the address set forth below.

IV. The name, office, address, email and telephone number of the city district representative, knowledgeable on the item under consideration, from whom information may be obtained concerning the item.

Name: Tatiana Tresca

Office: Division of Finance

Address: NYC Department of Education, 52 Chambers St, New York, NY 10007

Email: Budget@schools.nyc.gov

Phone: 212-374-6754

V. Date, time and place of the PEP meeting(s) at which the Board will vote on the proposed item.

August 21, 2013 at 6:00pm

Murray Bergtraum High School Campus

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