



May 6, 2011

**Department of
Education**

Dennis M. Walcott, Chancellor

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

For fiscal year 2012, 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 \$19,218 million, an increase of \$331 million over the current forecast for fiscal year 2011 of \$18,887 million. City funds, including pensions and debt service, support \$13,402 million of the Department of Education's expense budget in 2012, an increase of \$1,953 million, or 17 percent. State funds support \$8,570 million, an increase of \$40 million. The balance of the education budget is supported by \$1,829 million in Federal aid, and \$63 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 \$22,968 million in the 2011 Forecast to \$23,864 million in the 2012 Executive Budget.

Revenue Source	(\$ Millions)
New York City	\$13,402
New York State	\$8,570
Federal	\$1,829
Other Categorical	\$63
Grand Total	\$23,864