



May 6, 2011

Dennis M. Walcott, Chancellor

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 1,500 schools.

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.

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/NR/rdonlyres/B2CE6F9B-8EFC-415F-B0DB-C3663B3B7D6E/104508/THEANNUALESTIMATEFY12linkdoc.pdf>

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.



May 6, 2011

**Department of
Education**

Dennis M. Walcott, Chancellor

Name: Susan Olds

Office: 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 at which the Panel will vote on the proposed item.

June 22, 2011 at 6:00 p.m.

P.S. 128 Juniper Valley,

69-10 65th Drive,

Queens, NY, 11379