

DEPARTMENT OF EDUCATION

FY2010 JANUARY PLAN

\$ 000s (ALL FUNDS)

	FY2009	FY2010	FY2011	FY2012	FY2013
FY2010 November Plan	\$17,576,101	\$18,295,893	\$19,796,591	\$20,126,668	\$20,481,302
Transfers					
CEO - LPN Career Ladder	-	648	-	-	-
CEO - Rikers Education	-	1,601	-	-	-
School Safety CB - Staff Analysts	5	6	6	6	6
School Safety CB - PAA Increment	3	4	4	4	4
School Safety CB - Safety Agents	5,478	13,244	15,396	15,396	15,396
School Safety CB - DC37	30	46	46	46	46
PlaNYC Boiler Study	2,000	-	-	-	-
PlaNYC Steam Traps	200	-	-	-	-
Subtotal	\$7,715	\$15,548	\$15,451	\$15,451	15,451
PEGs					
Reductions in Custodial Svcs (Restoration)	4,135	-	-	-	-
FIT (Restoration)	250	-	-	-	-
Bring Consultant Work In-House	-	(107)	(107)	(107)	(107)
Transportation Efficiencies	-	(4,000)	(4,000)	(4,000)	(4,000)
Move Reports Online	-	(150)	(150)	(150)	(150)
Streamline Truancy Program	-	(1,322)	(1,554)	(1,572)	(1,590)
Reduce Frequency of Internal Mail Delivery	-	(350)	(350)	(350)	(350)
Reduce Non-School Support Staff	-	(9,418)	(10,228)	(10,286)	(10,347)
Reduce Consultant Contract	-	(75)	(75)	(75)	(75)
Food Services Efficiencies	-	(198)	(245)	(249)	(254)
Improved Efficiencies in CSE Process	-	(2,052)	(2,277)	(2,293)	(2,310)
Reduce Supplemental Programs	-	(324)	(377)	(382)	(387)
Reduce Non-School PD	-	(300)	(300)	(300)	(300)
Improved Medicaid Claiming Processes- City	-	(8,500)	(17,000)	(17,000)	(17,000)
Improved Medicaid Claiming Processes- Federal	-	8,500	17,000	17,000	17,000
OTPS Cut to Schools	-	(29,000)	(29,000)	(29,000)	(29,000)
State Formula Aid- City	-	(46,155)	(47,028)	(42,207)	(52,043)
State Formula Aid- State	-	46,155	47,028	42,207	52,043
Expense Re-Estimates	-	(112,979)	(101,182)	(104,763)	(93,591)
PS Cut to Schools	-	(91,177)	(92,232)	(93,373)	(94,603)
Subtotal (with state and federal revenue increase)	\$4,385	(\$251,451)	(\$242,078)	(\$246,899)	(\$237,063)
Subtotal (without state and federal revenue increase)	\$4,385	(\$306,106)	(\$306,106)	(\$306,106)	(\$306,106)
New Needs & Other Adjustments					
HIP HMO Rate Increase	3,054	21,167	23,088	25,155	27,415
City Council Member Items	62	-	-	-	-
City Council Member Items	(202)	-	-	-	-
City Council Member Items	177	-	-	-	-
DSF Revenue	14,200	-	-	-	-
State Cut - Attrition	-	(16,462)	(16,653)	(16,859)	(17,081)
Special Ed Pre-K	-	(97,260)	(106,385)	(116,358)	(117,670)
State Cut - Layoff	-	(637,948)	(1,025,465)	(1,111,570)	(972,814)
State Categorical Cut	-	(14,057)	(14,057)	(14,057)	(14,057)
Subtotal	\$17,291	(\$744,561)	(\$1,139,472)	(\$1,233,689)	(\$1,094,207)
FY2010 JANUARY PLAN	\$17,605,492	\$17,315,430	\$18,430,492	\$18,661,531	\$19,165,483