

**Introductory Session**  
**on**  
**NYC Department of Education Budget**  
**District 75**

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New York City Independent Budget Office  
December 6, 2017

# NYC Independent Budget Office

IBO's primary responsibility is to provide nonpartisan information about the city budget and tax revenues. This can range from reviewing how much a particular agency spends to more in-depth considerations of program costs, historical trends, tax burdens, debt, or capital finances. IBO's work also includes:

- **Issuing Required Reports**
- **Examining Topics of Interest**
- **Responding to Questions**

# Our Agenda

## **Section I           DOE EDUCATION BUDGET**

- Education Program Budget Breakdown: How are schools funded?  
What is the money spent on?

### **DISTRICT 75 BUDGET**

- D75 – The Big Picture FY2018
- D75 - Citywide Special Education and School Leadership (Classroom Instruction and Supervision; Related Services)
- D75- Capital Spending

## **Section II           READING BUDGET INFORMATION ONLINE**

- *Galaxy Budget Allocation Categories and Summaries* on DOE School Portals
- D75 Example – Initial Allocations by School

# Section I:

# Department of Education Budget Overview

# DOE Education Budget (in millions)

|  | 2018             |                  |  | 2018            |                 |
|--|------------------|------------------|--|-----------------|-----------------|
|  | 2017             | (adopted)        |  | 2017            | (adopted)       |
| <b>TOTAL DOE BUDGET</b>  | <b>\$ 23,425</b> | <b>\$ 24,329</b> |  |                 |                 |
| <b>Services to Schools</b>                                     | <b>\$18,324</b>  | <b>\$19,080</b>  |  |                 |                 |
| <b>Classroom Instruction</b>                                   | <b>\$ 12,169</b> | <b>\$ 12,834</b> | <b>System Wide Costs</b>                     | <b>\$3,498</b>  | <b>\$ 3,624</b> |
| General Education Instruction                                  | \$ 6,942         | \$ 7,258         | Fringe Benefits                              | \$ 3,116        | \$ 3,256        |
| Special Education Instruction                                  | \$1,621          | \$ 1,691         | Central Administration                       | \$ 382          | \$ 368          |
| Charter Schools  | \$1,712          | \$ 1,947         |  |                 |                 |
| Universal Pre-Kindergarten                                     | \$864            | \$865            | <b>Nonpublic &amp; Pass-through Payments</b> | <b>\$ 1,605</b> | <b>\$ 1,627</b> |
| Early Childhood Programs                                       | \$0              | \$15             |  |                 |                 |
| Citywide Special Education Instruction                         | \$1,030          | \$1,058          | <b>Pass-through Payments</b>                 | <b>\$1,529</b>  | <b>\$1,549</b>  |
| <b>Non-instructional Support</b>                               | <b>\$3,624</b>   | <b>\$3,644</b>   | Special Education Pre-Kindergarten           |                 |                 |
| School Facilities  | \$ 1,107         | \$ 1,059         | Contracts                                    | \$ 839          | \$ 841          |
| School Food Services   | \$508            | \$ 565           | Contract Schools                             | \$ 374          | \$ 392          |
| School Safety  | \$ 343           | \$ 368           | Carter Cases                                 | \$ 280          | \$ 280          |
| Pupil Transportation   | \$ 1,177         | \$ 1,142         | Foster Care                                  | \$ 18           | \$ 18           |
| Energy & Leases  | \$ 489           | \$ 510           | Tax Levy Match for Chapter 683               | \$ 18           | \$ 18           |
| <b>Instructional Support</b>                                   | <b>\$2,222</b>   | <b>\$2,274</b>   | <b>NonPublic School/ FIT Payments</b>        | <b>\$ 76</b>    | <b>\$ 78</b>    |
| Special Ed. Instructional Support                              | \$ 550           | \$ 586           | NonPublic School/ FIT Payments               | \$ 76           | \$ 78           |
| Categorical Programs   | \$ 1,672         | \$ 1,688         |  |                 |                 |
| <b>Instructional Administration</b>                            | <b>\$309</b>     | <b>\$328</b>     |  |                 |                 |
| Regional & Citywide Instructional & Operational Administration | \$309            | \$328            |  |                 |                 |

# THE D75 PICTURE – 2018

|  |                 |
|--|-----------------|
|  |                 |
| 2014-2015 Enrollment<br>Projected, March 31st                                    | 26,421          |
| Budget for Citywide<br>Special Education<br>Instruction and School<br>Leadership |                 |
| Adopted Budget FY18  | \$1,057,592,115 |

# Citywide Special Education and School Leadership

| Fiscal Year 2018  | Adopted Budget          |
|---|-------------------------|
| <u>Citywide Special Education and School Leadership</u> | <u>\$ 1,057,592,115</u> |
| Classroom Instruction and School Supervision            | \$ 569,220,565          |
| Related Services  | \$ 356,864,776          |
| Home and Hospital Instruction                           | \$ 38,194,294           |
| Instructional Support Services                          | \$ 38,998,730           |
| Tax Levy Match for Chapter 683                          | \$ 52,276,908           |
| New York State Textbook Funding                         | \$ 763,687              |
| Citywide Placement                                      | \$ 763,633              |
| Reimbursable Support                                    | \$ 510,522              |

|  |                |
|--|----------------|
| CLASSRM INST & SCH SUPERVISION – CITYWIDE SPED | \$ 569,220,565 |
| FULL TIME PEDAGOGICAL PRSONNEL                 | \$ 540,094,692 |
| PARAPROFESSIONAL PER SESSION                   | \$ 6,578,183   |
| UNSALARIED                                     | \$ 4,560,864   |
| EQUIPMENT GENERAL                              | \$ 4,362,769   |
| SUPPLIES + MATERIALS – GENERAL                 | \$ 2,296,002   |
| CONTRACTUAL SERVICES-GENERAL                   | \$ 2,232,471   |
| FULL YEAR POSITIONS                            | \$ 2,034,674   |
| PROF SERV DIRECT EDUC SERV                     | \$ 1,385,623   |
| DATA PROCESSING EQUIPMENT                      | \$ 1,065,001   |
| NON OVERNIGHT TRVL EXP-GENERAL                 | \$ 1,034,850   |
| TELEPHONE & OTHER COMMUNICATIONS               | \$ 888,988     |
| PROF SERV CURRICULUM & PROF DEVELOPMENT        | \$ 892,525     |
| NON-PENSIONABLE-PREPARATION PD                 | \$ 630,000     |
| LIBRARY BOOKS                                  | \$ 370,407     |
| DATA PROCESSING SUPPLIES                       | \$ 345,000     |
| BOOKS-OTHER                                    | \$ 186,991     |
| OFFICE EQUIPMENT MAINTENANCE                   | \$ 118,540     |
| PRINTING CONTRACTS                             | \$ 80,000      |
| LONGEVITY DIFFERENTIAL                         | \$ 20,000      |
| MAINT & OPER OF INFRASTRUCTURE                 | \$ 19,000      |
| TELECOMMUNICATIONS MAINTANENCE                 | \$ 17,485      |
| TEMPORARY SERVICES                             | \$ 6,500       |



# Related Services

Fiscal Year 2018

Adopted Budget

**Related Services** **\$ 356,864,776**

Pedagogic personnel\* \$ 307,979,684

Full year positions\*\* \$ 35,417,023

Paraprofessional Per Session \$ 8,158,069

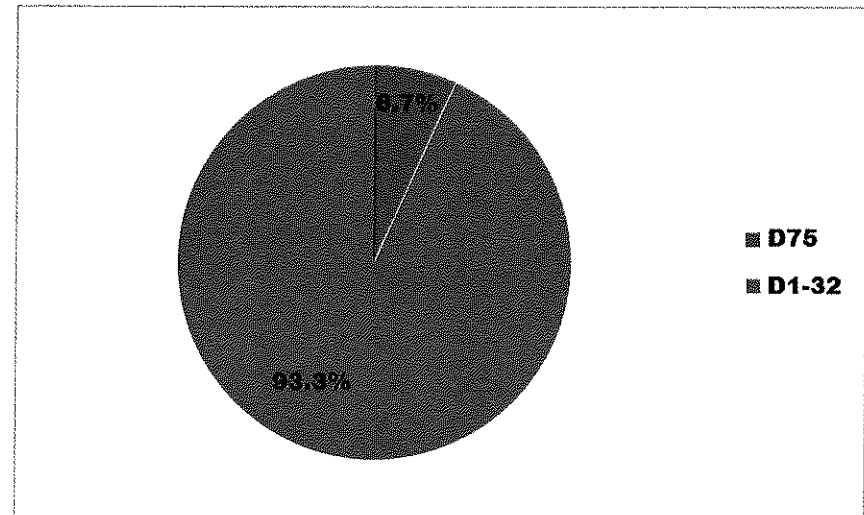
Fringe Benefits \$ 3,150,000

Other Than Personnel Services \$ 2,160,000

# Capital Spending

The FY 2005–2009 and FY 2010–2014 Capital Plans provided approximately 6,800 seats in newly constructed buildings for District 75 use with additional classrooms provided for district-based programs.

In the Current Plan (FY2015-2019), the SCA is providing approximately 3,000 seats for D75 schools (6.7% of the 44,727 planned seats overall.)



**New York City School Construction Authority  
New York City Department of Education  
Proposed Five-Year Capital Plan Amendment  
Fiscal Years 2015 - 2019  
Replacement Projects  
(in millions)**

| <b>School</b>                         | <b>Boro</b> | <b>Forecast Capacity</b> | <b>Design Start</b> | <b>Constr Start</b> | <b>Actual / Est. Compl</b> | <b>Total Est. Cost</b> | <b>P Appr</b> |
|---------------------------------------|-------------|--------------------------|---------------------|---------------------|----------------------------|------------------------|---------------|
| P.S. 315                              | X           | Replacement              | Sep-13              | Mar-15              | May-17                     | 20.95                  |               |
| P.S. 19 MINISCHOOL                    | Q           | Replacement              | Mar-15              | Jul-16              | Sep-18                     | 14.22                  |               |
| P.S. 24 ADDITION                      | Q           | Replacement              | Dec-14              | Jul-16              | Sep-18                     | 9.26                   |               |
| P.S. 2 ADDITION                       | Q           | Replacement              | Dec-17              | Mar-19              | Sep-21                     | 45.00                  |               |
| P.S. 256 ANNEX                        | Q           | Replacement              | Apr-16              | Dec-17              | Sep-20                     | 23.06                  |               |
| I.S./H.S. @ 715 OCEAN TERRACE         | R           | Replacement              | Nov-17              | Dec-18              | Sep-21                     | 100.00                 |               |
| D75 REPLACEMENT @ 15 FAIRFIELD STREET | R           | Replacement              | Sep-16              | Dec-17              | Sep-20                     | 43.26                  |               |
| WEST END SECONDARY SCHOOL             | M           | Replacement              | Jun-14              | Jan-17              | Feb-19                     | 19.35                  |               |
| SOUTHERN BOULEVARD COMMUNITY          | X           | Replacement              | Sep-14              | Jul-15              | Jul-16                     | 11.42                  |               |

## Section II

# How to Read Galaxy Budget Allocations and School Budget Summaries on School Portal

# How to find any school budget:

http://schools.nyc.gov/SchoolPortals/25/Q177/default.htm

File Edit View Favorites Tools Help

CONTACT US

United in Excellence  
P.S. Q177  
KATHLEEN POZA, PRINCIPAL  
35-37 189 STREET, QUEENS, NY 11365  
PHONE: 718-537-4630

NYC  
Department of Education

DOE Home Page > SchoolPortals > Q177

Qualify for Free

Welcome to The Robin Sue Ward School For

School Details

From your school portal homepage, locate the link for "Statistics & Budget"

Policies & Regulations

Schedules

Statistics & Budget

Maps & Directions

News & Information

Events

News and Announcements

Academics & Activities

Athletics & Fitness

Parents

Parent Support

Students

Student Support

Educational Support

Admissions and Graduation Requirements

Faculty

Food Services

Health

Monday, October 20, 2014

Map of School Area and Directions

Overview

[Our Mission](#)

[Special Programs](#)

[Extracurricular Activities](#)

[Our Community](#)

[More...](#)

School Hours

Student Enrollment: 305

Grades Served: 0K, 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 11, 12, SE

PRINCIPAL: KATHLEEN POZA

Parent Coordinator: Veronica D'Angelo

PTA President: Information provided by school

District Family Advocate Phone: 212-802-1685

Cluster Name: Cluster D75

Network Leader: Le Fevre, Kathleen

Phone: 718-405-5040

Administrative District: 75

Administrative District Office Phone: 212-802-1503

Administrative District Office Hours: Information provided by central

Administrative District Superintendent: Gary Hecht

Education Council President: Gloria Corsico

Dolores Beaudin

2:36 PM  
10/20/2014

### Attendance

Daily, weekly and year to date attendance percentages report. Note that this report shows

## **From the “Statistics & Budget” page, scroll down to find “Galaxy Budget Allocations”**

Total number of current students in attendance with breakdown by gender, ethnicity, as well as Special Education and English Language Learners.

### Expenditure

Total expenditures report by school as well as citywide.

### Galaxy Budget Allocations

This report displays the school's budget allocations as they appear in Galaxy. [Click here for a detailed explanation of these allocations](#)

### Budget Summary

This report displays a summary of the school's budget (scheduled items) as it appears in Galaxy. The budget is presented by section, with summaries of positions and budget amounts by assignment, subject or grade depending on the section.

### Building/School Facilities Report

Reports and general information about the conditions of the school building, including accessibility status and department of health reports.

**This leads you to a detailed description of the various funding streams your school receives....**

# ALLOCATION CATEGORY EXAMPLE: K369

| <b>Allocation Category</b>              | <b>FY 2018</b> |                                     |                   |
|---|----------------|-------------------------------------|-------------------|
| TL Instructional Programs               | 15,912,207     | TL Parent Coordinator               | 36,388            |
| TL RS IEP Para CW                       | 2,209,145      | TL NYSTL Text Books                 | 28,774            |
| TL RS Speech CW                         | 1,849,974      | TL Vision for School Improvement CW | 24,888            |
| TL RS OT CW                             | 1,150,864      | TL E&E College Access CW            | 23,022            |
| TL RS Counseling CW                     | 1,095,831      | TL Computer Maintenance CW          | 15,914            |
| TL RS PT CW                             | 362,940        | TL Project Arts CW                  | 15,759            |
| Chapter 683 RS CW                       | 334,158        | Title III LEP CW                    | 12,366            |
| TL RS Bus Para CW                       | 294,978        | TL Terminal and Paid Leaves CW      | 11,595            |
| TL Support Services                     | 297,446        | TL RS Therapist OTPS CW             | 4,200             |
| IDEA RS IEP Para CW                     | 168,624        | TL Therapeutic Crisis CW            | 3,788             |
| TL RS PT CW                             | 139,080        | Title III Translation Services      | 3,472             |
| TL Chapter 683                          | 111,407        | TL MOSL CW                          | 1,700             |
| IDEA RS Speech CW                       | 110,153        | VATEA CW                            | 1,300             |
| TL RS Speech Sixth Period Coverage CW   | 96,500         | TL Translation Services CW          | 1,025             |
| TL After School Expansion CW            | 68,245         | TL Parent Coordinator OTPS CW       | 500               |
| IDEA Per Capita CW                      | 56,208         |                                     |                   |
| TL Deferred Program Planning Initiative | 52,650         |                                     |                   |
|   |                | <b>Total</b>                        | <b>24,249,866</b> |

The comprehensive Educational Plan serves as a school's blueprint for implementing instructional strategies, professional development opportunities, and parent involvement activities that promote continuous school improvement. The Appendices to the CEP provide

## Back at the “Statistics & Budget” page, scroll down to find “Budget Summary”

### Attendance

Daily, weekly and year to date attendance percentages report. Note that this report shows school attendance data on a 2 week day lag. For a complete attendance report, please go to [Statistical Summaries](#) and click on the “Attendance” tab.

### Register

Total number of current students in attendance with breakdown by gender, ethnicity, as well as Special Education and English Language Learners.

### Expenditure

Total expenditures report by school as well as citywide.

### Galaxy Budget Allocations

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[Click here for a detailed explanation of these allocations.](#)

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**This leads to a detailed description of the items your school budget is paying for....**



# BUDGET SUMMARY EXAMPLE

## K369-MAIN SITE

| Section          | Assignment      | Positions | Budget           |
|------------------|-----------------|-----------|------------------|
| Leadership       | PRINCIPAL       | 1         | \$179,884        |
|                  | AP – SPECIAL ED | 6         | \$760,802        |
| <b>Sub Total</b> |                 | <b>7</b>  | <b>\$940,686</b> |

| Section                      | Assignment                 | Positions | Budget           |
|------------------------------|----------------------------|-----------|------------------|
| Coordinator/Supervisor/ Dean | Dean                       | 1         | \$85,031         |
|                              | School Business Manager II | 1         | \$91,321         |
|                              | Special Projects           | 0         | \$27,888         |
|                              | Unit Coordinator           | 2         | \$170,062        |
| <b>Subtotal</b>              |                            | <b>4</b>  | <b>\$374,302</b> |

| Section          | Assignment             | Positions | Budget             |
|------------------|------------------------|-----------|--------------------|
| Secretary/FW     | SCHOOL SECRETARY       | 3         | \$167,970          |
|                  | ALTERNATIVE ASSESSMENT | 11        | \$935,341          |
|                  | STANDARD ASSESSMENT    | 9         | \$1,307,472        |
| <b>Sub Total</b> |                        | <b>23</b> | <b>\$2,410,783</b> |

| Section          | Subject               | Type of Class/Service     | Positions | Budget         |
|------------------|-----------------------|---------------------------|-----------|----------------|
|                  | ARTS                  | 12:1:1 3R                 | 1         | \$85,031       |
|                  | COMPUTER              | 12:1:1 3R                 | 1         | \$85,031       |
|                  | DRAMA THEATER         | 6:1:1 3R                  | 1         | \$85,031       |
|                  | ENGLISH LANGUAGE ARTS | 6:1:1 5R                  | 1         | \$85,031       |
|                  | FL SPANISH – PULL OUT | 12:1:1 3R                 | 1         | \$85,031       |
|                  | PHYSICAL EDUCATION    | 12:1:1 3R<br>6:1:1 5R     | 2         | \$170,062      |
|                  | SOCIAL STUDIES        | 12:1:1 3R                 | 1         | \$85,031       |
|                  | GENERAL SCIENCE       | 12:1:1 3R<br>6:1:1 ABA 5R | 2         | \$170,062      |
| <b>Sub Total</b> |                       |                           | <b>10</b> | <b>850,310</b> |

| Section          | Subject          | Type of Class/Service | Positions | Budget             |
|------------------|------------------|-----------------------|-----------|--------------------|
| <b>Sub Total</b> | SUPPORT SERVICES |                       | <b>22</b> | <b>\$1,739,024</b> |

# More questions?

Contact us:

Liza Pappas [lizap@ibo.nyc.ny.us](mailto:lizap@ibo.nyc.ny.us)

Yolanda Smith, Senior Budget Analyst [yolandas@ibo.nyc.ny.us](mailto:yolandas@ibo.nyc.ny.us)

Check out additional briefs  
and reports on IBO's website:

<http://ibo.nyc.ny.us/>