The City is the Largest Funder of DOE’s Budget

<table>
<thead>
<tr>
<th></th>
<th>City</th>
<th>State</th>
<th>Federal/Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY20 Preliminary Budget</td>
<td>$13.1</td>
<td>$11.5</td>
<td>$2.4</td>
</tr>
</tbody>
</table>

$26.9 billion
FY20 Preliminary Budget

+$1.3 billion
Compared to FY19 Adopted Budget

$33.9 billion
FY20 Education-related spending

37%
of the City’s FY20 Budget

133,453
FTE headcount

78,761
Teachers

1,135,334
Students Ages 4-21

1,605
District Schools

235
Charter Schools

DOE Spends Most of its Funding on District Public Schools

- General Education Instruction: $7.6B
- Special Education Instruction: $1.9B
- Categorical Programs*: $1.7B
- Fringe*: $3.9B

Fair Student Funding (FSF)

FSF supports 67% of district school budgets, but NYC schools only get 93% of their FSF entitlement.

FY19

<table>
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<tr>
<th>FSF</th>
<th>Gap to 100%</th>
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<tbody>
<tr>
<td>$9.9B</td>
<td>$756M</td>
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Note: FSF is only used to fund traditional public schools; District 75 schools and other specialized types of public schools are not funded via the FSF formula.

New York City Council Finance Division – Kaitlyn O’Hagan, Senior Financial Analyst, kohagan@council.nyc.gov
## DOE Transportation, Carter Cases, and Facilities are Significantly Underfunded

**Pupil Transportation Contracts**
- Contracts expected to cost more in FY19 than FY18
- No funding for new school bus GPS contract
- No funding for additional Pupil Transportation staff

**Carter Cases**
- Not enough funding for Carter Cases in FY19 and FY20
- No funding for additional Carter Case staff

### Key Council Priorities are Missing from DOE’s FY20 Budget

- **Pay Parity:** Non-DOE teachers in the early childhood education system are paid significantly less than their DOE-employed peers.

- **Bridging the Gap:** The FY20 budget does not include $13.9 million included in the FY19 budget for 69 Bridging the Gap social workers and other supports for students in shelter.

- **Social-Emotional Supports:** There are only 2,958 Guidance Counselors, 1,335 Social Workers, and 560 School Psychologists, compared to 5,500 School Safety Agents.

### Other Major DOE Budget Risks:

- **$300 million** cut in proposed NYS Executive Budget
- **$104 million** Program to Eliminate the Gap (PEG) target set by OMB

### Timeline for EarlyLearn & Child Care Transfer from ACS to DOE

<table>
<thead>
<tr>
<th>Timeline</th>
<th>Event</th>
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<tbody>
<tr>
<td>Mar-19</td>
<td>DOE RFPs released</td>
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<tr>
<td>Jul-19</td>
<td>Transfer of existing ACS contracts to DOE</td>
</tr>
<tr>
<td>Fall-19</td>
<td>New contracts awarded</td>
</tr>
<tr>
<td>Jul-20</td>
<td>Services under new contracts begin</td>
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</tbody>
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### Sources: OMB, DOE