

Department of Education

Fiscal 2020 Preliminary Expense Budget Fact Sheet

\$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

The City is the Largest Funder of DOE's Budget



\$ in billions

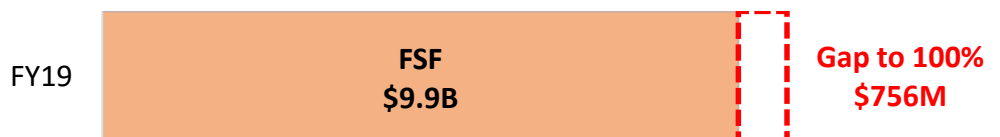
DOE Spends Most of its Funding on District Public Schools

School Budgets \$15.26B 57% <ul style="list-style-type: none"> • General Education Instruction: \$7.6B • Special Education Instruction: \$1.9B • Categorical Programs*: \$1.7B • Fringe*: \$3.9B 	School Support Functions \$4.30B 16% <ul style="list-style-type: none"> • School Support Organizations • School Facilities • Pupil Transportation • School Food • Energy & Leases • Central Administration 	Non-DOE Schools \$3.94B 15% <ul style="list-style-type: none"> • Charter Schools • Special Education Pre-K • Non-Public Schools
	Central Special Education Supports \$1.80B 7%	UPK & Early Childhood Programs \$1.59B 6%

* Most categorical funding supports district school budgets, but some supports non-district schools. Most of Fringe funding is for school-based staff, but some Fringe funding supports other DOE staff.

Fair Student Funding (FSF)

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

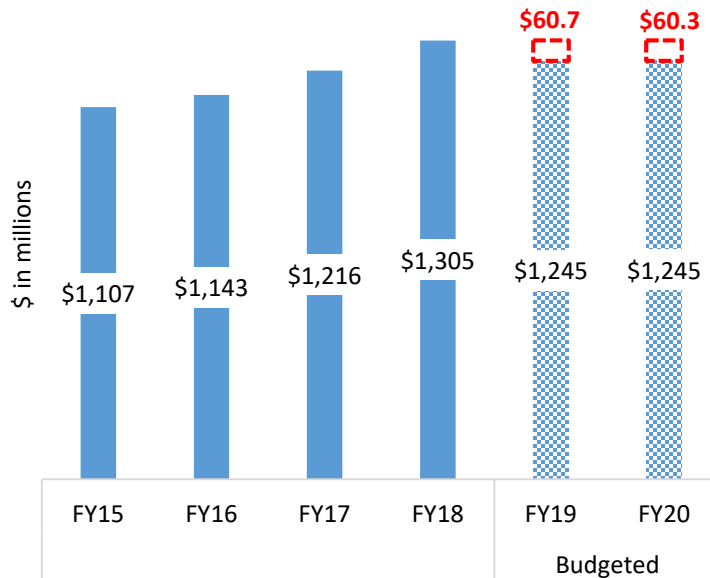


Note FSF is only used to fund traditional public schools; District 75 schools and other specialized types of public schools are not funded via the FSF formula.

DOE Transportation, Carter Cases, and Facilities are Significantly Underfunded

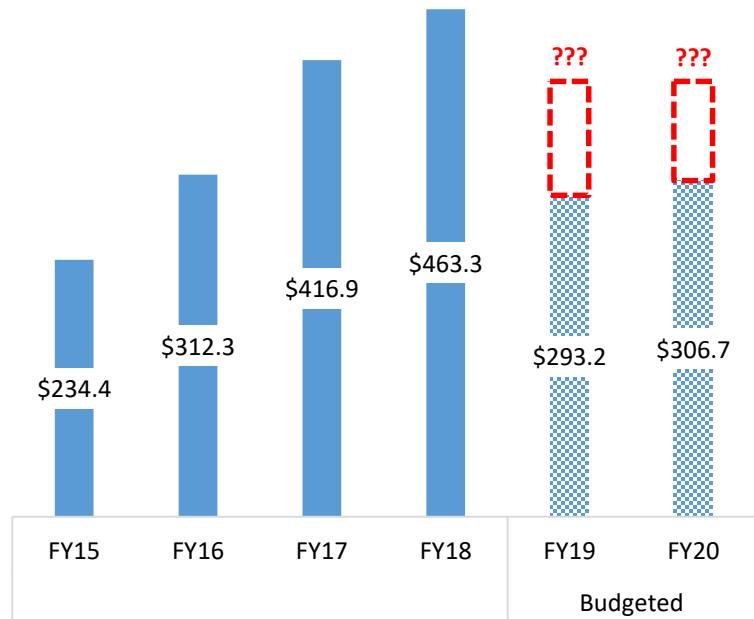
Pupil Transportation Contracts

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



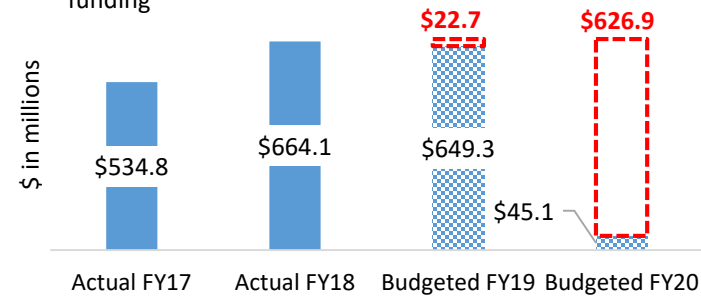
Carter Cases

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



NYCSSS Contract

- ❖ **\$163.2 million** overall shortfall in FY20 School Facilities funding



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

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.

Timeline for EarlyLearn & Child Care Transfer from ACS to DOE

