



Department of Education

Fiscal 2020 Preliminary Capital Budget Fact Sheet

\$17 billion

Proposed DOE FY20-24 Five-Year Capital Plan

\$750 million

For Accessibility Projects

\$750 million

For Technology Infrastructure

\$284 million

For Air Conditioning-related electrical upgrades

\$230 million

For Removal and Replacement of TCUs

\$200 million

For Safety and Security

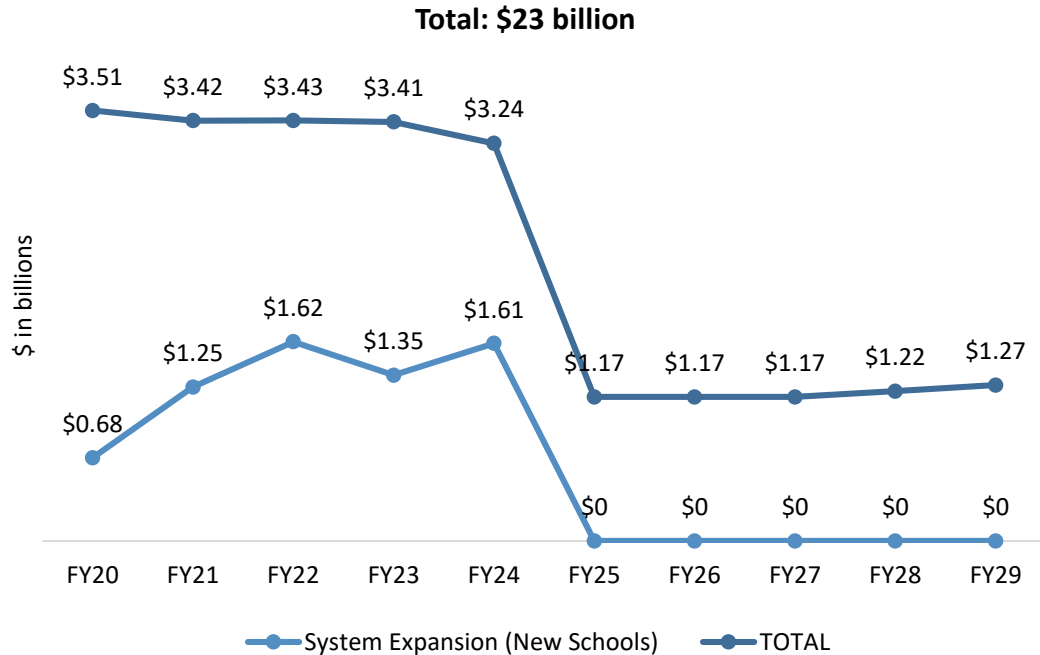
\$205 million

SCA Operating Budget

909

SCA Budgeted Headcount

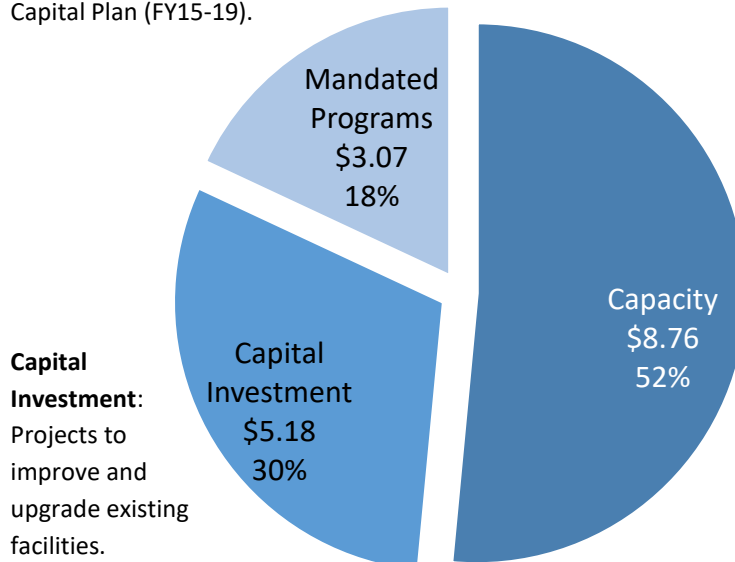
DOE's Ten-Year Capital Strategy Reflects No Long-Term Planning



Feb. 2019 Proposed DOE FY20-24 Five-Year Capital Plan

Mandated Programs: Projects that the DOE is legally required to fund (i.e. boiler conversions, asbestos remediation, code compliance) and the cost of completing projects begun in the previous Five-Year Capital Plan (FY15-19).

Capacity: Projects that create new school facilities, including approximately 57,000 K-12 seats; pre-K and 3-K seats; class size reduction projects; and capacity that allows for the removal of transportable classroom units (TCUs).



Capital Investment: Projects to improve and upgrade existing facilities.

\$ in billions

Proposed FY20-24 Plan Removes Identified Seat Need, Redistributes Funded Seats

School District	Nov 2017 Identified Seat Need	Seats Funded in FY15-19			Nov 2017 Identified Seat Need not met by FY15-19 Seats	Feb 2019 Funded Seats	Seats Added (Seats Cut)
		Completed 2015-18	Planned Completion 2019-22	Total			
2	3,232	1,016	0	1,016	2,216	2,794	578
3	692	692	0	692	0	0	0
5	245	0	245	245	0	0	0
7	1,028	0	0	0	1,028	1,144	116
8	1,028	344	0	344	684	572	(112)
9	572	0	0	0	572	1,620	1,048
10	5,692	0	1,184	1,184	4,508	3,336	(1,172)
11	2,492	0	548	548	1,944	2,124	180
12	1,484	0	0	0	1,484	934	(550)
13	3,417	333	0	333	3,084	1,448	(1,636)
14	1,563	0	0	0	1,563	991	(572)
15	7,546	715	1,500	2,215	5,331	2,308	(3,023)
19	1,000	0	1,000	1,000	0	476	476
20	10,322	0	1,340	1,340	8,982	6,352	(2,630)
21	2,436	0	924	924	1,512	2,544	1,032
22	1,300	0	416	416	884	1,116	232
24	9,403	1,912	2,066	3,978	5,425	1,464	(3,961)
25	5,123	600	548	1,148	3,975	4,862	887
26	2,504	468	292	760	1,744	2,380	636
27	1,736	516	124	640	1,096	1,756	660
28	3,638	0	1,716	1,716	1,922	2,676	754
29	0	0	0	0	0	1,048	1,048
30	5,975	0	2,385	2,385	3,590	3,128	(462)
31	3,348	533	773	1,306	2,042	3,680	1,638
Subtotal PS, IS, and PS/IS Buildings	75,776	7,129	15,061	22,190	53,586	48,753	(4,833)
Queens HS	6,880	507	2,319	2,826	4,054	8,164	4,110
Staten Island HS	400	345	0	345	55	0	(55)
Subtotal IS/HS and HS Buildings	7,280	852	2,319	3,171	4,109	8,164	4,055
TOTAL	83,056	7,981	17,380	25,361	57,695	56,917	(778)