



# Department of Education

## Fiscal 2021 Preliminary Expense Budget Fact Sheet

**\$28 billion**

FY21 Preliminary Budget

**+\$700 million**

Compared to FY20 Adopted Budget

**\$34.16 billion**

FY21 Education-Related Spending

**35.2%**

of the City's FY21 Budget is for Education-Related Spending

**134,551**

FTE headcount

**1.1 Million**

Students

**72,158**

Teachers

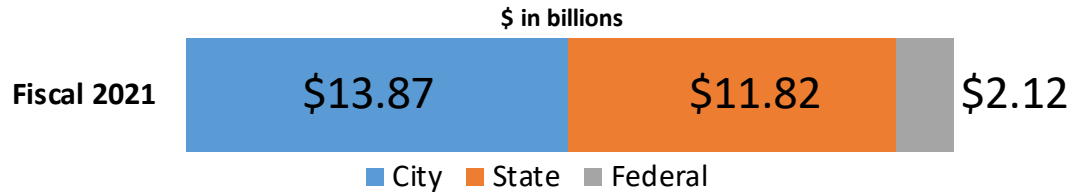
**1,601**

District Schools

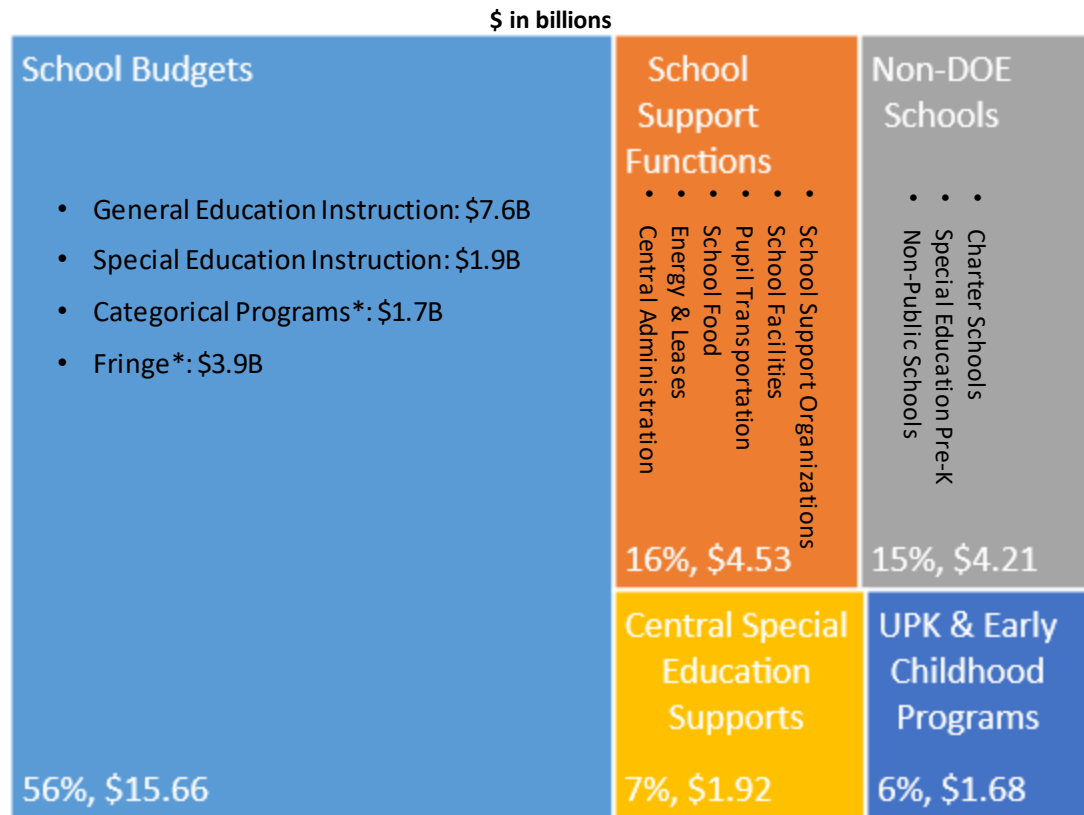
**260**

Charter Schools

### City Funds Support 49.5% of the Departments Total Budget



### Most DOE Funding is on District Public Schools Budgets



\* 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 Shortfall (FSF)

FSF supports 67% of school budgets, but only 93% of FSF is funded.



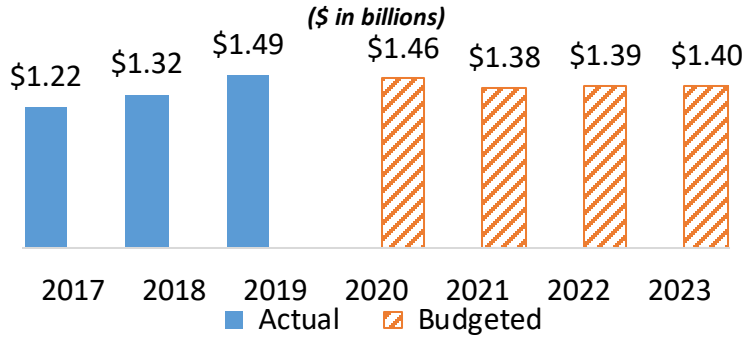
**\$1.1 Billion owed from CFE Lawsuit by State**

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.

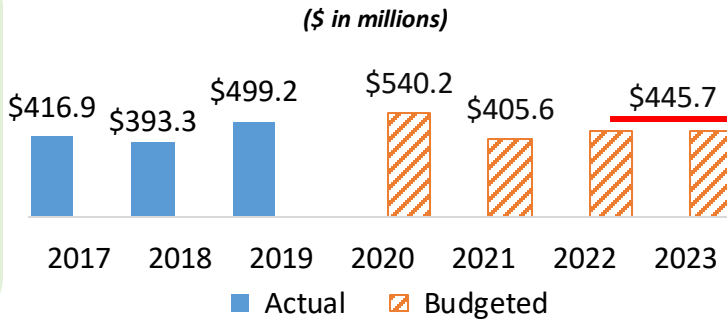
# Carter Case, Pupil Transportation, and NYCSSS Spending Continues to be Underbudgeted

- ❖ Current and out-year budget is below Fiscal 2019 actuals
- ❖ Hundreds of millions in risk to balanced Financial Plan

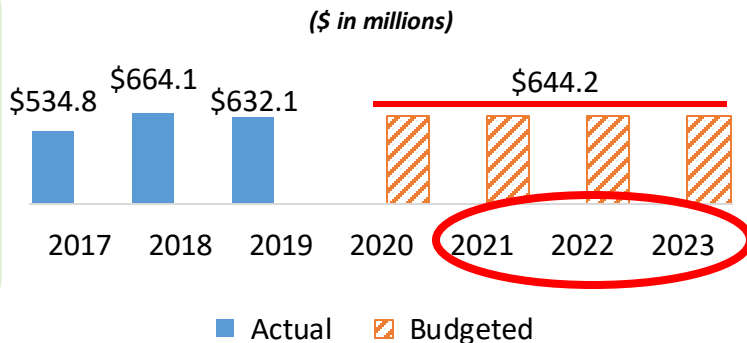
## Transportation Spending



## Carter Case Spending



## NYCSSS Spending



- ❖ Out-years are significantly below current year projections and Fiscal 2019 actuals
- ❖ Out-years do not reflect new contract wage increases

## DOE State Executive Budget Risks:

- ❖ **\$136 million** shortfall in proposed NYS Executive Budget
- ❖ **\$150 million** Charter Tuition Hike
- ❖ **\$150 million** from closed charter schools re-opening due to license reissuing proposal
- ❖ **\$30 million** shortfall in the out-years from Transportation Aid growth Cap

## Special Education Pre-K

DOE contracted special education providers, otherwise referred to as 4410's (after the corresponding section of the New York Education Law) face closure if the State does not raise existing reimbursement rates.

**Issue:** Special education providers do not have salary parity with their general education counterparts. Approximately **thirty** programs have closed in past few years due to difficulty in retention and recruitment.

**Cause:** New York State sets the reimbursement rate for 4410's, which has not seen an increase since the 2016 COLA.

**Effect:** A failure to increase the reimbursement rate by at least 4% will result in additional program closure and will perpetuate the special education pre-k seat need.

