



Department of Education

Fiscal 2021 Executive Budget Snapshot

The Department of Education's Fiscal 2021 Executive Budget totals \$27.54 billion, \$462.9 million less than the Preliminary Budget. Savings total \$581.5 million across Fiscal 2020 and 2021, including a \$470.1 million PEG in Fiscal 2021. This is 3.5 percent of DOE's City tax-levy funding, and of this total \$266.9 million is baselined in the outyears. According to the Citywide Savings Program, of the total Fiscal 2021 PEG for DOE, 60.7 percent impacts program reductions.

\$28.00 Billion Fiscal 2021 Prelim	(\$470.1) Million Exec PEGs for FY21	\$27.54 Billion Fiscal 2021 Executive
<ul style="list-style-type: none"> • PS: \$17.36B • OTPS: \$10.64B • Headcount: 136,822 • New Needs: \$213.7M (FY20 only) <ul style="list-style-type: none"> • Carter Cases \$150M • Transportation \$63.7M • Savings: \$165.8M 	<ul style="list-style-type: none"> • FSF: (\$100M) • PD Reduction (\$67M) • Equity & Excellence Reduction (\$54.5 M) • ATR Hiring Freeze (\$50M) • Hiring Freeze (\$46.6M) • 3-K Delay (\$43.8M) • SAM Reduction (\$40M) • Other: (\$68.7M) 	<ul style="list-style-type: none"> • \$462.9 M less than Prelim • PS: \$17.03B • OTPS: \$10.51B • Headcount: 136,801 • New Needs: \$381.5M State Aid Backfill

DOE's FY21 Budget backfills \$381.5 million in State cuts. As of April 2020, the DOE has reported approximately \$35.7 million in COVID-19 obligations, however the Executive Budget does not reflect any funding in Fiscal 2020 or Fiscal 2021 for COVID-19 costs. Approximately \$25.1 million or 69.5 percent of this obligation is for custodial cleaning supplies.

Budget Risks – Excluded from FY21 Budget

- FY21 Spending estimates are low for Pupil Transportation, NYCSS and Carter Cases

FY20 One-Time Funding: \$11.9 M

- Urban Advantage **\$3.5M**
- Restorative Justice **\$1.3M**
- Community Schools **\$2.6M**
- Diversity and Integration **\$2.2M**
- Halal and Kosher **\$1.0M**
- LGBTQ Curriculum **\$1.0M**

Citywide Education Initiatives: \$30.4M

- College and Career Readiness **\$1.5M**
- Community Schools **\$3.7 M**
- Discretionary Child Care **\$5.7M**
- Educational Programs **\$9.1M**
- Jill Chaifetz Helpline **\$.25M**
- LGBTQ Inclusive Curriculum **\$.8M**
- Physical Education and Fitness **\$2.1M**
- Social and Emotional Supports **\$1.8M**
- Support for Educators **\$4.4M**
- Work Based Internships **\$.7M**