$28.48 billion
FY22 Preliminary Budget
+$921.2 million
Compared to FY21 Adopted Budget

$34.47 billion
FY22 Education-Related Spending
37.4% of the City’s FY22 Budget is for Education-Related Spending

139,927
Budgeted headcount

1.1 Million
Students

70,816
Teachers

1,603
District Schools

260
Charter Schools

City Funds Support 48.8% of the Departments Total Budget

Most DOE Funding is on District Public Schools Budgets

School Budgets
- General Education Instruction: $7.56B
- Special Education Instruction: $2.38B
- Categorical Programs*: $1.80B
- Fringe*: $4.24B

School Support Functions
- Energy & Leases: $4.44B
- School Facilities: $1.80B
- School Support Organizations: $2.38B

Non-DOE Schools
- Charter Schools: 15%, $4.35B
- Special Education Pre-K: 16%, $4.44B
- UPK & Early Childhood Programs: 6%, $1.68B

Central Special Education Supports
- 7%, $2.04B

Preliminary Plan New Needs

Academic Resiliency and Mental Health - $35.2 million baseline funding
- $20.7 million for 150 new social workers
- $10.8 million to support 27 new community schools
- $2.5 million for mental health programs at early childhood centers
- $1.2 million for Citywide student mental health screenings

Leases for K-12 and Early Childhood - $58 million FY21 only
- Supports current leases covering 210 K-12 leases, 90 early childhood educations sites, and 10 Learning Bridges sites

Carter Case Adjustment – $220 million FY21 only
- $220 million to right size Carter case budget in FY21. Total FY21 budget rises to $625.6 million, actual spending in FY20 was $710.1 million.

* 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.
**Key Council Priorities are Missing from DOE’s FY22 Budget**

**Social-Emotional Supports:** The Preliminary Plan only adds $16.2M to DOE’s budget for 150 new social worker positions, yet the Administration proposes adding $20M for 475 new school safety agents. DOE only has 4,200 combined Guidance Counselors, Social Workers, and School Psychologists, compared to 5,016 School Safety Agents.

**Investments to Address Learning Loss:** The Preliminary Plan makes no additional investments to address the learning loss experienced by students as a result of remote learning.

**Pay Parity:** DOE contracted special education providers, or 4410’s, were not included in the FY20 parity deal, and face closure if the City does not bring their salary to par with DOE and CBO general education pre-K teachers.

### School Enrollment and Demographics

<table>
<thead>
<tr>
<th>Year</th>
<th>DOE Total Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019-20</td>
<td>1.13 M</td>
</tr>
<tr>
<td>2018-19</td>
<td>1.13 M</td>
</tr>
<tr>
<td>2017-18</td>
<td>1.14 M</td>
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<tr>
<td>2016-17</td>
<td>1.14 M</td>
</tr>
<tr>
<td>2015-16</td>
<td>1.13 M</td>
</tr>
<tr>
<td>2014-15</td>
<td>1.12 M</td>
</tr>
</tbody>
</table>

**DOE Student Demographics 2019-2020**

- **Hispanic:** 41%
- **Black:** 25%
- **Asian:** 16%
- **White:** 15%
- **Other:** 3%

The overall student body is diverse, but it fails to mirror the City’s ethnic makeup.

### Impact of COVID-19

#### Special Education
- 9% of students with disabilities have not received any special education instruction
- 28% of students with IEPS received partial or no related services

#### Transportation
- $92 million at risk in FY21 alone if no reimbursement by state for idling
- Fiscal 2022 budgets $1.17 for general education and special education bus contracts while Fiscal 2021 budgets allocates $1.32 creating a budget risk.

#### School Facilities
- $61.8 million in one-time funding in Fiscal 2021 for COVID-19 expenses

#### Technology
- $22.5 million for delivery and distribution of 100,000 iPads
- $12.5 million in funding for IT system and user platform improvements
- No Fiscal 2022 funding

#### Registrar Changes
- The Pandemic caused a decline of 4% in the number of students enrolled in DOE schools. As a result of mid year funding adjustments, principals will be required to return 75% of the FSF allocation they received for those students.

Sources: OMB, DOE, NYPD