



Department of Education

Fiscal 2022 Preliminary Expense Budget Fact Sheet

\$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

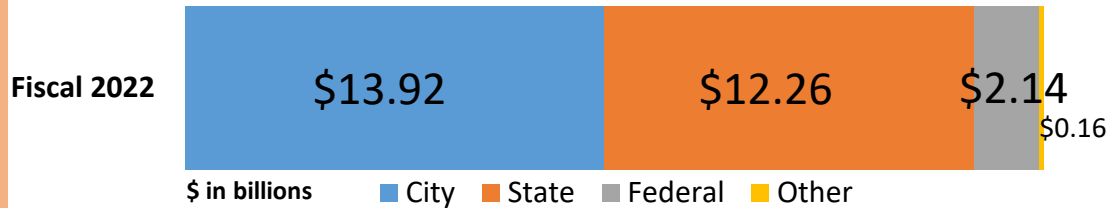
1,603

District Schools

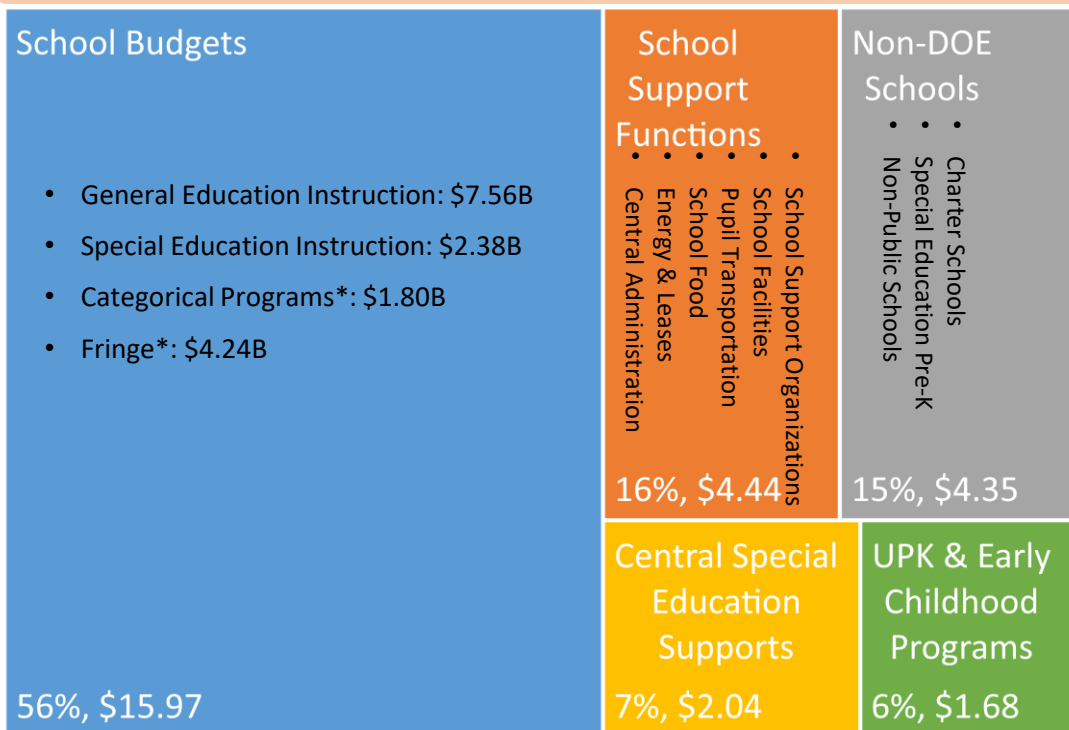
260

Charter Schools

City Funds Support 48.8% of the Departments Total Budget



Most DOE Funding is on District Public Schools Budgets



\$ in billions

* 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.

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 education 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.

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.

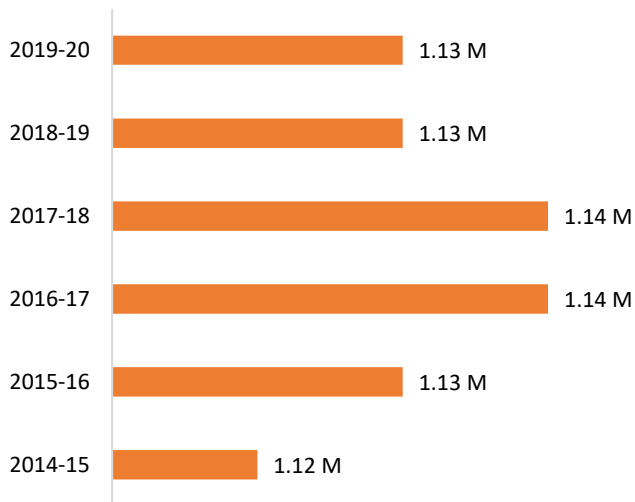


Pay Parity: DOE contracted special education providers, or 4410's, were not included in the FY20 parity deal, and face closure if the City does not bring their salary to par with DOE and CBO general education pre-K teachers.

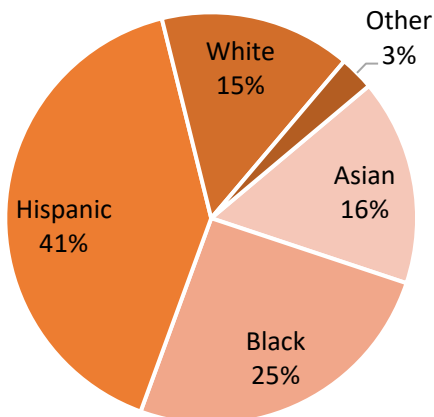


School Enrollment and Demographics

DOE Total Enrollment



DOE Student Demographics 2019-2020



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