



NYC SCHOOL SAFETY SPENDING

- In the City's budget documents, school safety spending can be found in both the Department of Education's (DOE's) and the NYPD's budgets. Because the DOE passes their own funding to the NYPD for the NYPD's School Safety Division, there is some overlap in reported spending. **Combined, school safety spending reaches \$431 million.**

DEPARTMENT OF EDUCATION BUDGET

- As compared to the Fiscal Year 2019 (FY19) Adopted Budget, the entire Department of Education's estimated Fiscal Year 2020 (FY20) budget will grow by 5.1%.¹
- **The preliminary budget² for FY20 proposes to grow the money the DOE passes to the NYPD for the School Safety Division by 9% this year, for a total increase of \$33 million.³**

Department of Education Budget for School Safety⁴

	<i>Adopted FY19</i>	<i>Modified FY19</i>	<i>FY20 Estimate</i>
School Safety Contract	\$263,513,273	\$290,894,391	\$288,998,927
School Safety Fringe*	\$110,228,117	\$112,184,382	\$118,331,367
Total Pass Through	\$373,741,390	\$403,078,773	\$407,330,294

*Fringe benefits are forms of compensation provided to employees outside of a stated wage or salary. Examples of fringe benefits include medical insurance, vacation pay, and sick pay.

- Note: Every June a new budget is adopted and as the days pass the budget gets "modified." Because of modifications made to the FY19 budget, **the FY19 estimated budget is 7.8% larger than the FY19 adopted budget, meaning this last year cost the city \$29 million more than initially planned.⁵**

POLICE DEPARTMENT BUDGET

- The pass through money from the DOE to the NYPD is used to fund 5,291 positions of school safety agents and staff, and only 1 uniformed officer position (the term for police officer).
- The NYPD includes funding from their own budget to add 220 positions to the School Safety Division. This includes 188 uniformed personnel (police officers).

NYPD Budget for School Safety

	<i>Adopted FY19</i>	<i>Modified FY19</i>	<i>FY20 Estimate</i>
PS Intra City (Contract)	\$258,609,425	\$285,990,543	\$284,135,450
OTPS Intra City (Contract)	\$4,903,848	\$4,903,848	\$4,903,848
City (NYPD Budget)	\$23,932,346	\$23,932,346	\$23,978,078
Total	\$287,445,619	\$314,826,737	\$313,017,376

*The budget is divided into categories of PS and OTPS. Personal Services (PS) refers to salaries, wages, and fringe benefits of City employees. OTPS includes expenses other than salaries and fringe benefits, like supplies, printing, motor vehicles, telephones, office equipment and furniture, etc.

- **With PS and OTPS together, the School Safety Division's estimated budget for FY20 adds up to \$313,017,376.**
- The NYPD's whole department estimated FY20 spending is 0.1% more than the FY19 Adopted Budget. Meanwhile, the NYPD's School Safety estimated budget will increase by 8.9%.⁶

CITY SPENDING ON SCHOOL SAFETY

- When you add the cost of fringe benefits included in the DOE contract, **the estimated cost of sustaining School Safety in FY20 adds up to \$431 million, the most expensive it has ever been.**

Total School Safety Spending

	<i>Adopted FY19</i>	<i>Modified FY19</i>	<i>FY20 Estimate</i>
NYPD Spending	\$287,445,619	\$314,826,737	\$313,017,376
DOE Contract – Fringe	\$110,228,117	\$112,184,382	\$118,331,367
Total	\$397,673,736	\$427,011,119	\$431,348,743

Additional Notes

¹ The Department of Education's estimated budget for Fiscal Year 2020 (FY20) is \$26,893,639,895. The Fiscal Year 2019 (FY19) Adopted Budget was \$25,593,169,788. The FY20 Estimated Budget is \$1,300,470,107 more than the FY19 Adopted Budget, or 5.1% larger.

² The budget process happens in three steps. First, the "Preliminary Budget" is released, usually in February. Next, the City Council holds oversight hearings to examine the preliminary budget. Then a revised budget, the "Executive Budget" is released, usually in April. The City Council then holds oversight hearings to examine the executive budget. Lastly, the final, "Adopted Budget" is released, usually in June. The Fiscal Year begins July 1, and ends June 30 of every year.

³ The FY20 estimated budget is \$407,330,294, \$33,588,904 more expensive than the FY19 adopted budget of \$373,741,390. That means, the FY20 estimated budget is 9% more expensive than the FY19 adopted budget.

⁴ This funding comes from both City and State funds.

	<i>Adopted FY19</i>	<i>Modified FY19</i>	<i>FY20 Estimate</i>
City Funds	\$357,204,922	\$386,542,305	\$396,800,294
State Funds	\$16,536,468	\$16,536,468	\$10,530,000
Total	\$373,741,390	\$403,078,773	\$407,330,294

⁵ In June 2019, the adopted budget was \$373,741,390. The budget gets "modified" as the fiscal year gets closer to ending. The FY 2019 budget has been modified to now reach \$403,078,773. This is an increase of \$29,337,383. That means, the FY19 budget grew by 7.8%.

⁶ The NYPD's Adopted Budget for FY19 was \$5,595,282,792. The FY20 Estimated Budget is \$5,601,394,212. This is an increase of 0.1%. Meanwhile, the NYPD's School Safety estimated budget will increase 8.9%, from \$287,445,619 to \$313,017,376.