



## WHAT WE DO

The Department of Education (DOE) provides primary and secondary education to over one million students, from 3-K to grade 12, in over 1,800 schools, and employs approximately 79,000 teachers. DOE prepares students to meet grade-level standards in reading, writing and math, and prepares high school students to graduate ready for college and careers. The School Construction Authority (SCA), reported separately, coordinates the development of DOE's Five-Year Capital Plan, selects and acquires sites for new schools, leases buildings for schools and supervises conversion of administrative space for classroom use.

## FOCUS ON EQUITY

DOE is committed to putting every student on a path to college and a meaningful career. Equity and Excellence for All is an ambitious agenda and set of goals for New York City schools: by 2026, 84 percent of students will graduate high school on time, and three-quarters of graduates will be college ready. To reach these goals, DOE is focused on ensuring a strong foundation for students through its 3-K, Pre-K for All and Universal Literacy programs; increasing student access to the courses they need to succeed through initiatives such as Computer Science for All and AP for All; engaging students and families; and giving students and families additional support through College Access for All, Single Shepherd and investments in Community Schools. Efforts to create more diverse and inclusive classrooms are also central to this work. Together, the Equity and Excellence for All initiatives are creating a pathway for every student to receive a world-class education and reach their full potential.

## OUR SERVICES AND GOALS

---

### SERVICE 1 Educate New York City's children.

- Goal 1a Improve academic achievement.
- Goal 1b Promote parental involvement in education.

---

### SERVICE 2 Support children with special needs.

- Goal 2a Improve the ability of English Language Learners to learn English and improve academic progress.
- Goal 2b Improve the ability of students with disabilities to progress academically and socially.

---

### SERVICE 3 Prepare children to become productive, engaged adults.

- Goal 3a Increase the percentage of high school graduates enrolling in post-secondary education or training.
- Goal 3b Increase the percentage of elementary, middle and high school students taking coursework that prepares them for future success.

---

### SERVICE 4 Maintain and enhance the City's educational facilities.

- Goal 4a Work with SCA to design, construct, modernize and repair durable, functional and attractive educational facilities, on schedule and within budget.

# HOW WE PERFORMED IN FISCAL 2019

## SERVICE 1 Educate New York City's children.

### Goal 1a Improve academic achievement.

Student progress in grades 3 to 8 improved in both English language arts and Math. The percentage of students in grades 3 to 8 meeting or exceeding standards in English language arts increased from 46.7 percent in the 2017-18 school year to 47.4 percent in the 2018-19 school year while math results improved from 42.7 percent to 45.6 percent. More students made progress from scoring below standards to scoring in a higher level in Math and more students progressed from below standards to meeting standards in Math.

For the 2017-18 school year, the New York City four-year graduation rate is at a record high of 75.9 percent and the dropout rate is at a record low of 7.5 percent. These measures improved across ethnic groups and in all boroughs, supporting the goals of equity, equality and opportunity for all New York City residents. The Department has enacted reforms to improve instruction and raise achievement as part of the Equity and Excellence for All initiatives, which are building a pathway to success in college and careers for all students. DOE schools are starting earlier – free, full-day, high-quality education for three-year-olds and four-year-olds through 3-K for All and Pre-K for All. They are strengthening foundational skills and instruction earlier – Universal Literacy so that every student is reading on grade level by the end of 2nd grade; and Algebra for All to improve elementary- and middle-school math instruction and ensure that all 9th graders have access to algebra.

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
Student enrollment as of October 31 in grades pre-kindergarten to 12 (000)	1,122.8	1,134.0	1,141.2	1,135.3	1,126.5	*	*	Neutral	*
Student Enrollment as of October 31 in full day pre-kindergarten	53,120	68,647	69,510	67,881	67,886	*	*	Up	*
★ Average daily attendance (%)	91.7%	91.9%	91.7%	91.4%	91.5%	93.4%	92.5%	Neutral	Up
– Elementary/middle (%)	93.6%	93.8%	93.5%	93.2%	93.3%	95.2%	94.3%	Neutral	Up
– High school (%)	87.5%	87.4%	87.5%	87.3%	87.7%	89.3%	88.7%	Neutral	Up
Students with 90% or better attendance rate (%)	75.1%	75.5%	74.7%	73.2%	73.5%	75.2%	75.5%	Neutral	Up
★ Students in grades 3 to 8 meeting or exceeding standards - English language arts (%)	30.4%	38.0%	40.6%	46.7%	47.4%	42.6%	49.2%	Up	Up
★ – Math (%)	35.2%	36.4%	37.8%	42.7%	45.6%	39.8%	47.7%	Up	Up
Students in grades 3 to 8 scoring below standards progressing into a higher level - English language arts (%)	29.5%	38.3%	34.7%	36.6%	32.2%	*	*	Neutral	Up
– Math (%)	23.3%	24.0%	22.3%	23.7%	27.0%	*	*	Up	Up
Students in grades 3 to 8 progressing from below standards to meeting standards - English language arts (%)	12.2%	18.4%	16.9%	22.8%	19.2%	*	*	Up	Up
– Math (%)	9.7%	9.9%	9.7%	14.0%	15.0%	*	*	Up	Up
Students in grades 1 to 9 promoted (%)	96.0%	96.3%	96.7%	97.0%	97.2%	98.0%	98.0%	Neutral	Up
Students in the graduating class taking required Regents examinations (%)	77.3%	76.5%	76.9%	79.5%	NA	78.9%	81.5%	NA	Up
Students passing required Regents examinations (%)	70.1%	69.8%	69.7%	71.5%	NA	71.7%	73.5%	NA	Up
Students in graduating class with a 65 to 100 passing score on the Regents Examination - English (%)	78.4%	79.1%	80.1%	82.9%	NA	82.1%	84.9%	NA	Up
– Math (%)	78.5%	79.1%	78.1%	78.9%	NA	80.1%	80.9%	NA	Up
– United States history and government (%)	72.4%	71.4%	71.5%	72.8%	NA	73.5%	74.8%	NA	Up
– Global history (%)	69.4%	67.9%	67.5%	70.2%	NA	69.5%	72.2%	NA	Up
– Science (%)	74.8%	74.7%	74.9%	76.6%	NA	76.9%	78.6%	NA	Up
★ Students in cohort graduating from high school in 4 years (%) (NYSSED)	70.5%	73.0%	74.3%	75.9%	NA	76.4%	77.9%	NA	Up
★ Students in cohort graduating from high school in 6 years (%) (NYSSED)	77.7%	79.5%	NA	NA	NA	↑	↑	NA	Up
★ Students in cohort dropping out from high school in 4 years (%) (NYSSED)	9.0%	8.5%	7.8%	7.5%	NA	6.8%	6.5%	NA	Down
Students in cohort dropping out from high school in 6 years (%) (NYSSED)	14.3%	13.0%	NA	NA	NA	*	*	NA	Down

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
★ Average class size - Kindergarten	22.9	22.6	22.0	21.8	21.6	20.8	20.6	Neutral	Down
★ – Grade 1	24.9	24.9	24.5	24.2	24.3	23.2	23.3	Neutral	Down
★ – Grade 2	25.3	25.2	25.1	24.6	24.7	23.6	23.7	Neutral	Down
★ – Grade 3	25.6	25.7	25.4	25.1	25.1	24.1	24.1	Neutral	Down
★ – Grade 4	26.1	26.1	26.1	25.6	25.6	24.6	24.6	Neutral	Down
★ – Grade 5	26.0	26.3	26.1	26.1	25.7	25.1	24.7	Neutral	Down
★ – Grade 6	26.4	26.7	26.8	26.6	26.9	25.6	25.9	Neutral	Down
★ – Grade 7	27.3	27.1	27.0	27.2	27.2	26.2	26.2	Neutral	Down
★ – Grade 8	27.3	27.4	27.4	27.4	27.5	26.4	26.5	Neutral	Down
★ Critical Indicator	"NA" Not Available		⇅ Directional Target	* None					

### Goal 1b Promote parental involvement in education.

Parent coordinators (PCs) connect families to their school communities and create opportunities for family empowerment. Throughout the year, parent coordinators facilitate parent workshops, support the resolution of individual issues and keep families informed with news from the school, DOE and the City. During the 2018-19 school year, the number of phone calls responded to by a parent coordinator increased by 15 percent, from almost 7.9 million to 9.1 million. At the same time, the number of consultations between parent coordinators and parents increased three percent, from 1.75 million to 1.8 million. Parent coordinators continue to both increase and diversify learning opportunities available for parents as they share information from their citywide and district-wide trainings with parents.

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
Phone calls responded to by parent coordinator or parent engagement designee (000)	5,458	6,060	6,473	7,911	9,077	5,000	5,000	Up	Up
In-person consultations with parents by PC or parent engagement designee (000)	1,450	1,593	1,637	1,750	1,803	1,400	1,400	Up	Up
School-based workshops offered to parents (000)	39	41	41	43	42	37	37	Neutral	Up
Parents attending school-based workshops (000)	976	1,036	1,102	1,139	1,182	1,037	1,037	Up	Up
Parents attending Fall and Spring Parent-Teacher Conferences (000)	1,910	1,983	2,021	1,894	1,698	1,984	1,984	Down	Up
★ Critical Indicator	"NA" Not Available		⇅ Directional Target	* None					

## SERVICE 2 Support children with special needs.

### Goal 2a Improve the ability of English Language Learners to learn English and improve academic progress.

In the 2018-19 School Year, the number of English Language Learners (ELLs) declined from 159,000 to 154,000. The percentage of ELLs testing out in the 2018-19 increased to 20.7 percent, while the percentage testing out within three years declined to 48.9 percent.

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
Students enrolled as English Language Learners (000)	150	151	160	159	154	*	*	Neutral	*
English Language Learners testing out of ELL Programs (%)	18.2%	12.8%	15.6%	18.1%	20.7%	19.1%	21.7%	Up	Up
★ English Language Learners testing out of ELL programs within 3 years (%)	61.3%	57.7%	55.5%	50.9%	48.9%	51.9%	49.9%	Down	Up
★ Critical Indicator	"NA" Not Available		⇅ Directional Target	* None					

**Goal 2b** Improve the ability of students with disabilities to progress academically and socially.

For the 2017-18 School Year, the New York City four-year graduation rate for students with disabilities is at a five-year high of 50.4 percent and the dropout rate is at a record low of 12.8 percent.

During the 2018-19 school year, growth in special education enrollment continued to slow. Overall enrollment of students receiving special education services increased by 1.5 percent year-over-year. The largest percentage increase in special education enrollment occurred in public preschool settings, which can be attributed to targeted initiatives by the DOE to open new programs for preschool students with disabilities.

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
★ Students with disabilities in cohort graduating from high school in 4 years (%) (NYSED)	41.1%	45.3%	46.7%	50.4%	NA	48.7%	52.4%	NA	Up
★ Students with disabilities in cohort graduating from high school in 6 years (%) (NYSED)	50.1%	54.5%	NA	NA	NA	↑	↑	NA	Up
★ Students with disabilities in cohort dropping out from high school in 4 years (%) (NYSED)	15.4%	14.4%	13.8%	12.8%	NA	12.8%	11.8%	NA	Down
Students with disabilities in cohort dropping out from high school in 6 years (%) (NYSED)	24.5%	21.7%	NA	NA	NA	*	*	NA	Down
Students receiving special education services (preliminary unaudited)	270,722	283,017	292,065	297,314	301,860	*	*	Up	*
Special education enrollment - School-age	239,619	251,755	260,482	265,769	270,358	*	*	Up	*
– Public school	200,259	206,839	212,121	216,105	218,384	*	*	Neutral	*
– Non-public school	39,360	44,916	48,361	49,664	51,974	*	*	Up	*
Special education enrollment - Pre-school	31,103	31,262	31,583	31,545	31,502	*	*	Neutral	*
– Public school	1,420	2,124	2,524	2,812	3,699	*	*	Up	*
– Non-public school	29,683	29,138	29,059	28,733	27,803	*	*	Neutral	*
Students recommended for special education services	28,995	29,179	29,410	29,899	29,284	*	*	Neutral	*
Students no longer in need of special education services	5,726	5,864	7,276	7,238	7,303	*	*	Up	*
★ Students in special education scoring below standards progressing into a higher level - English language arts (%)	16.4%	21.7%	23.6%	26.1%	22.5%	28.1%	24.5%	Up	Up
★ – Math (%)	13.5%	14.7%	14.3%	14.8%	17.2%	16.8%	16.8%	Up	Up
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

**SERVICE 3** Prepare children to become productive, engaged adults.

**Goal 3a** Increase the percentage of high school graduates enrolling in post-secondary education or training.

SAT participation has reached a record high as the exam was made available to all high school juniors free of charge during the school day. During the 2018-19 school year, 80 percent of the eligible high school cohort took the SAT at least once in 4 years of high school. The Department is committed to ensuring that all students graduate ready for future success in college and careers. Post-secondary enrollment is at a record high of 58.9 percent for the cohort that graduated in the 2016-17 school year.

To meet New York City's College Readiness Index, students must achieve target scores in mathematics and English on the Regents, SAT, ACT or CUNY assessments. During the 2017-18 school year, the percentage of students meeting the standard rose to 50.8 percent, a gain of 3.3 percentage points over the previous year. The increase was partially driven by changes to CUNY math remediation requirements and New York State math Regents exams. Data for the 2018-19 school year and post-secondary enrollment data for the 2017-18 school year will be reported in the Preliminary Fiscal 2020 Mayor's Management Report.

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
Percent of high school cohort taking the SAT at least once in 4 years of high school	59.4%	60.7%	65.9%	80.0%	NA	80.0%	80.0%	NA	Up
Percent of high school cohort who graduate ready for college and careers	34.6%	37.2%	47.5%	50.8%	NA	51.1%	53.0%	NA	Up
Percent of high school cohort who graduated from high school and enrolled in a college or other post-secondary program within 6 months	54.7%	56.6%	58.9%	NA	NA	59.7%	61.9%	NA	Up
★ Critical Indicator	"NA" Not Available		⇅ Directional Target	* None					

**Goal 3b** Increase the percentage of elementary, middle and high school students taking coursework that prepares them for future success.

New York City college readiness and enrollment measures are at record highs, including Advanced Placement (AP) participation and performance. During the 2017-18 school year, the percentage of students in the 9th grade cohort who took at least one AP exam in four years of high school increased 3.0 percentage points from the prior year to 36.4 percent. During the same period, the percentage of students in the 9th grade cohort passing at least one AP exam in four years of high school increased 1.2 percentage points to 19.3 percent. AP for All contributed to this record high participation and performance, particularly among Black and Hispanic students. The initiative, part of the Equity and Excellence for All agenda, supported new AP classes at 152 schools in the 2017-18 school year; this school year, the initiative is reaching 252 schools. Data for the 2018-19 school year will be reported in the Preliminary Fiscal 2020 Mayor's Management Report.

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
Percent of high school cohort taking at least 1 AP exam in 4 years of high school	28.7%	31.1%	33.4%	36.4%	NA	36.4%	38.4%	NA	Up
Percent of high school cohort passing at least 1 AP exam in 4 years of high school	15.9%	17.1%	18.1%	19.3%	NA	21.1%	21.3%	NA	Up
Percent of students who successfully completed approved rigorous courses or assessments	46.0%	47.4%	48.9%	48.9%	NA	50.9%	50.9%	NA	Up
★ Critical Indicator	"NA" Not Available		⇅ Directional Target	* None					

## SERVICE 4 Maintain and enhance the City's educational facilities.

**Goal 4a** Work with SCA to design, construct, modernize and repair durable, functional and attractive educational facilities, on schedule and within budget.

SCA completed 4,045 new seats during the 2018-19 school year, nearly 20 percent fewer than the 5,032 new seats created during the 2017-18 school year, but exceeded its annual target. The number of schools constructed and seats created varies year-to-year based on the capital plan. School capacity and condition data for the 2018-2019 school year will appear in the Preliminary Fiscal 2020 Mayor's Management Report.

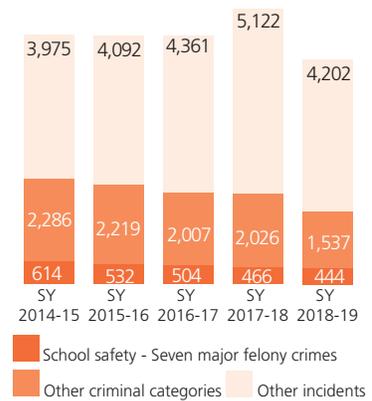
Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
Schools that exceed capacity - Elementary schools (%)	65.0%	59.0%	57.0%	54.0%	NA	*	*	NA	Down
– Middle schools (%)	24.5%	22.0%	22.0%	25.0%	NA	*	*	NA	Down
– High schools (%)	48.7%	36.0%	36.0%	35.0%	NA	*	*	NA	Down
Students in schools that exceed capacity - Elementary/middle schools (%)	54.0%	54.0%	53.0%	52.0%	NA	*	*	NA	Down
– High schools (%)	48.7%	47.0%	46.0%	46.0%	NA	*	*	NA	Down
Total new seats created	15,210	6,241	8,676	5,032	4,045	3,362	6,623	Down	*
Hazardous building violations total backlog	109	94	88	138	155	*	*	Up	Down

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
★ School building ratings - Good condition (%)	0.7%	1.1%	1.3%	2.9%	NA	↑	↑	NA	Up
★ – Fair to good condition (%)	49.2%	50.5%	49.6%	48.2%	NA	↑	↑	NA	Up
★ – Fair condition (%)	50.0%	48.3%	49.0%	48.7%	NA	*	*	NA	*
★ – Fair to poor condition (%)	0.1%	0.1%	0.0%	0.2%	NA	↓	↓	NA	Down
– Poor condition (%)	0.0%	0.0%	0.1%	0.0%	NA	*	*	NA	Down
★ Critical Indicator	“NA” Not Available	↑↓ Directional Target				* None			

## AGENCY-WIDE MANAGEMENT

The Department has a long-established collaborative partnership with the NYPD’s School Safety Division, which works to provide a safe and secure learning environment in every school building. DOE’s work with the School Safety Division includes establishing safety protocols and procedures in schools, developing school safety and emergency preparedness plans and maintaining a safe environment for students and staff. In addition, the Department’s Office of Safety and Youth Development works closely with schools to provide a safe, supportive and inclusive environment by investing in and expanding successful school climate programs – including restorative trainings, mental health programs and social-emotional supports. In Fiscal 2019, the NYPD reported fewer felony school safety incidents as felony incidents declined from 466 to 444. At the same time, incidents in other criminal categories and non-criminal incidents declined. The number of incidents in other criminal categories declined 24.1 percent from 2,026 to 1,537. Non-criminal incidents declined by 17.8 percent, from 5,112 to 4,202.

**School Safety Incidents**



Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
★ School safety - Seven major felony crimes	614	532	504	466	444	↓	↓	Down	Down
★ – Other criminal categories	2,286	2,219	2,007	2,026	1,537	↓	↓	Down	Down
★ – Other incidents	3,975	4,092	4,361	5,112	4,202	↓	↓	Up	Down
Average lunches served daily	619,718	599,920	584,439	610,138	604,577	*	*	Neutral	Up
Average breakfasts served daily	226,572	244,666	268,286	271,601	269,459	*	*	Up	Up
Average expenditure per student (\$)	\$21,667	\$23,560	\$24,533	NA	NA	*	*	NA	*
– Elementary school (\$)	\$21,328	\$23,332	\$24,402	NA	NA	*	*	NA	*
– Middle school (\$)	\$21,022	\$22,718	\$23,614	NA	NA	*	*	NA	*
– High school (\$)	\$19,206	\$20,685	\$21,362	NA	NA	*	*	NA	*
– Full-time special education (District 75) (\$)	\$89,887	\$96,607	\$99,737	NA	NA	*	*	NA	*
Average direct services to schools expenditure per student (\$)	\$18,365	\$19,840	\$20,724	NA	NA	*	*	NA	*
Teachers	74,922	76,351	77,446	78,598	78,761	*	*	Neutral	*
Teachers with 5 or more years teaching experience (%)	71.2%	68.5%	66.9%	66.5%	67.3%	*	*	Neutral	*
Teachers hired to fill projected vacancies (%)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	Neutral	*
Principals with 4 or more years experience as principal (%)	60.0%	59.9%	63.2%	66.5%	68.8%	*	*	Up	Up
Teachers absent 11 or more days (%)	14.1%	13.6%	13.0%	14.8%	13.1%	*	*	Neutral	Down
Collisions involving City vehicles	55	52	54	54	39	*	*	Down	Down
Workplace injuries reported	3,159	3,165	3,273	3,185	3,271	*	*	Neutral	Down
Accidents in schools - students	41,235	42,314	40,005	45,081	44,245	*	*	Neutral	Down
Accidents in schools - public	669	730	725	733	735	*	*	Neutral	Down
★ Critical Indicator	“NA” Not Available	↑↓ Directional Target				* None			

## AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	49,922	54,626	87,795	115,769	144,962	*	*	Up	*
Letters responded to in 14 days (%)	75.1%	72.5%	71.3%	72%	69%	72.3%	70%	Neutral	Up
E-mails responded to in 14 days (%)	64.3%	60.4%	60.1%	69.5%	63.4%	61.1%	64.4%	Neutral	Up
CORE facility rating	94	94	91	94	NA	90	90	NA	Up
Parents completing the NYC School Survey	459,929	497,331	506,778	507,180	509,298	*	*	Neutral	*
Customers rating service good or better (%) (as applicable)	95%	95%	95%	95%	96%	90%	90%	Neutral	Up
★ Critical Indicator      "NA" Not Available      ⬆️⬆️ Directional Target      * None									

## AGENCY RESOURCES

Resource Indicators	Actual <sup>1</sup>					Plan <sup>2</sup>		5yr Trend
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	
Expenditures (\$000,000) <sup>3</sup>	\$20,999.4	\$22,421.6	\$23,508.0	\$25,144.0	\$27,013.4	\$26,509.7	\$27,232.4	Up
Revenues (\$000,000)	\$77.6	\$75.6	\$148.0	\$54.9	\$91.2	\$52.7	\$52.7	Neutral
Personnel	137,078	141,311	144,740	146,134	146,776	146,704	148,272	Neutral
Overtime paid (\$000,000)	\$19.2	\$20.7	\$24.0	\$25.8	\$15.6	\$15.6	\$15.3	Neutral
Human services contract budget (\$000,000)	\$765.9	\$786.6	\$742.4	\$847.3	\$811.3	\$861.8	\$1,346.2	Neutral
<sup>1</sup> Actual financial amounts for the most current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at <a href="http://nyc.gov/mmr">nyc.gov/mmr</a> for details. <sup>2</sup> Authorized Budget Level <sup>3</sup> Expenditures include all funds "NA" - Not Available      * None								

## SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY18 <sup>1</sup> (\$000,000)	Modified Budget FY19 <sup>2</sup> (\$000,000)	Applicable MMR Goals <sup>3</sup>
<b>Personal Services - Total</b>	\$15,641.1	\$16,903.7	
401 - General Ed. Instruction and School Leadership	\$6,607.3	\$7,224.6	1a, 1b, 2a, 2b, 3a, 3b
403 - Special Ed. Instruction and School Leadership	\$1,868.3	\$1,998.7	1a, 1b, 2a, 2b, 3a, 3b
407 - Universal Pre-K	\$490.2	\$476.4	1a, 1b, 2a, 2b
409 - Early Childhood Programs <sup>4</sup>	\$7.7	\$80.5	1a, 1b, 2a, 2b
415 - School Support Organization	\$308.8	\$300.4	1a, 1b, 2b
421 - Citywide Special Ed. Instr. and School Leadership	\$1,114.7	\$1,255.7	1a, 2b
423 - Special Education Instructional Support	\$330.3	\$358.6	1a, 2b
435 - School Facilities	\$169.3	\$187.9	1a, 2b, 4a
439 - School Food Services	\$235.4	\$240.0	1a, 2b
453 - Central Administration	\$202.5	\$210.2	All
461 - Fringe Benefits	\$3,302.0	\$3,570.6	All
481 - Categorical Programs	\$1,004.4	\$1,000.1	All
491 - Collective Bargaining <sup>4</sup>	NA	NA	All
<b>Other Than Personal Services - Total</b>	\$9,503.0	\$10,109.7	
402 - General Ed. Instruction and School Leadership	\$823.9	\$856.3	1a, 1b, 2a, 2b, 3a, 3b
404 - Special Ed. Instruction and School Leadership	\$5.1	\$5.3	1a, 1b, 2a, 2b, 3a, 3b
406 - Charter Schools	\$1,880.7	\$2,117.1	All
408 - Universal Pre-K	\$409.8	\$454.5	1a, 1b, 2a, 2b
410 - Early Childhood Programs	\$3.2	\$32.4	1a, 1b, 2a, 2b
416 - School Support Organization	\$32.1	\$38.4	1a, 1b, 2b

Unit of Appropriation	Expenditures FY18 <sup>1</sup> (\$000,000)	Modified Budget FY19 <sup>2</sup> (\$000,000)	Applicable MMR Goals <sup>3</sup>
422 - Citywide Special Ed. Instr. and School Leadership	\$17.8	\$23.4	1a, 2b
424 - Special Education Instructional Support	\$293.7	\$269.3	1a, 2b
436 - School Facilities	\$1,070.1	\$1,015.2	1a, 2b, 4a
438 - Pupil Transportation	\$1,206.6	\$1,301.0	1a, 2b
440 - School Food Services	\$265.7	\$313.3	1a, 2b
442 - School Safety	\$378.1	\$403.9	1a, 2b
444 - Energy and Leases	\$517.7	\$551.6	All
454 - Central Administration	\$175.4	\$158.3	All
470 - Special Education Pre-K Contract Payments	\$743.7	\$839.0	1a, 2b
472 - Charter & Contract Schools and Foster Care Placements	\$859.0	\$935.6	All
474 - NPS and FIT Payments	\$77.4	\$79.0	All
482 - Categorical Programs	\$743.0	\$716.0	All
Agency Total	\$25,144.0	\$27,013.4	

<sup>1</sup>Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2018. Includes all funds. <sup>2</sup> City of New York Adopted Budget for Fiscal 2019, as of June 2019. Includes all funds. <sup>3</sup>Refer to agency goals listed at front of chapter. <sup>4</sup>This UA originated in Fiscal 2019. "NA" Not Available \* None

## NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Fiscal 2016 figure for ‘Student Enrollment as of October 31 in full day pre-kindergarten’ was revised to reflect current data.
- The Department revised Fiscal 2020 targets for graduation and dropout rates for general and special education, measures of college readiness and progress in English language arts and Math to align with newly set benchmarks.
- Fiscal 2020 targets for measures of enrollment, attendance, class size and English Language Learners were adjusted to reflect recent performance.
- Previously reported figures for the indicator ‘Workplace injuries reported’ were revised to reflect current data.
- Fiscal 2020 target for the indicator ‘Total new seats created’ was adjusted to reflect the capital plan.
- Fiscal 2018 expenditure per student data will be available in the Preliminary Fiscal 2020 Mayor’s Management Report.
- Fiscal 2019 data for CORE (Customers Observing and Reporting Experiences) facility ratings are not available. CORE inspections will be conducted in the fall and winter of Calendar 2019 and the results will appear in the Fiscal 2020 Mayor’s Management Report.
- The Department revised Fiscal 2020 targets for graduation and dropout rates for general and special education, measures of college readiness and progress in English language arts and Math to align with newly set benchmarks. Fiscal 2020 targets for measures of enrollment, attendance, class size and English Language Learners were revised to reflect recent performance.

## ADDITIONAL RESOURCES

For additional information, go to:

- Performance data: <http://schools.nyc.gov/Accountability>
- School Quality report data: <http://schools.nyc.gov/Accountability/tools/report>
- School survey information and results: <http://schools.nyc.gov/Accountability/tools/survey>
- School quality review information and reports: <http://schools.nyc.gov/Accountability/tools/review>

For more information on the agency, please visit: [www.nyc.gov/schools](http://www.nyc.gov/schools).