DEPARTMENT OF EDUCATION David Banks, Chancellor

WHAT WE DO

As the nation's largest school system, the Department of Education (DOE) provides primary and secondary education to nearly one million students, from early childhood to grade 12, in 32 school districts, and in over 1,800 schools, while employing approximately 77,000 teachers. DOE prepares our students to meet grade level standards in reading, writing, and math, with the goal of graduating on a pathway to a rewarding career, long-term economic security, and equipped to be a positive force for change. 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

To provide all students with bright starts leading to bold futures, DOE partners with families to build a system that is truly responsive to our diverse communities. Perhaps the most emblematic way that the school system has demonstrated its responsiveness to community needs in the first four-months of Fiscal 2023, is its central role in Project Open Arms, the City's interagency effort to effectively welcome and support our migrant and asylum-seeking families and students. Since May 2022, New York City has experienced a surge in individuals arriving from border states who are seeking asylum. Many have entered the City's shelter system, while others have found housing through family members, friends, or sponsors. From the moment these families arrived in the City, DOE has helped to facilitate student enrollment and support families' immediate needs. To start, DOE set up an enrollment office at the Asylum-Seeker Navigation Center. Enrollment counselors at the site have been helping families connect to schools while providing backpacks, books, and school supplies. Many of these families are residing at shelters across the City where the DOE has staff on-site to assist them. The students in temporary housing staff, including students in temporary housing (STH) Regional Manager, Family Assistants, and some school-based STH Community Coordinators, are working at shelters to support families with such issues as enrollment, transportation, wellness, and more. DOE staff, whether at the Navigation Center or on-site at shelters, is working to identify schools with available seats that are closest to the shelters, prioritizing multilingual learners. DOE is committed to finding schools that offer support to multilingual learners that do not pose a travel hardship for the students.

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 English Language Learners and students with disabilities.

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   Deliver early childhood education services.

Goal 4a   Ensure access to quality early child care services in communities of need and achieve maximum capacity at all participating centers.

SERVICE 5   Maintain and enhance the City's educational facilities.

Goal 5a   Work with SCA to design, construct, modernize and repair durable, functional and attractive educational facilities, on schedule and within budget.

SERVICE 6   Provide transportation to all eligible New York City students in public, charter, and non-public schools.

Goal 6a   Ensure safe and reliable bus transportation to and from school.

SERVICE 7   Coordinate with NYPD to maintain safe schools.

Goal 7a   Ensure a safe and secure learning environment for all students and staff.

HOW WE PERFORMED

- During the first two months of the 2022–2023 School Year, parent engagement indicators continued to show high levels of parent engagement. However, a year-to-year comparison shows some variation because of the circumstances caused by the COVID-19 pandemic and changes in the technology that schools and parent coordinators use to connect with families. Phone calls responded to by parent coordinators or parent engagement designees increased by 2.9 percent, while the number of in-person consultations between parents and parent coordinators decreased by 4.2 percent, from 287,000 to 275,000. Parents attending parent-teacher conferences increased 37 percent, moving closer to pre-pandemic engagement.

- Parent Coordinators are trained to use technology and to coach and support families in remote learning. DOE offered seven school-based workshops in the first four months of Fiscal 2023 compared to 16 in the same period of Fiscal 2022. DOE held several virtual Family and Student Information Sessions to provide up-to-date information about back to school, testing and tracing, safety and cleaning protocols and mental health supports. Schools and districts continue to provide back-to-school orientations, curriculum nights and ongoing support and training so that families can become actively engaged, involved and empowered to effectively support and advocate for the educational success of their children.

- The percent of English Language Learners (ELLs) testing out of programs increased from 12 percent in Fiscal 2021 to 16.1 percent in Fiscal 2022; however, those testing out doing so within three years decreased from 44.3 percent in Fiscal 2021 to 37.9 percent in Fiscal 2022. Over the past several years DOE has seen significant shifts in ELL populations due to the COVID-19 pandemic, particularly an increase in newcomer ELLs who are defined as students with zero to three years of ELL services.

- The Department has a long-established collaborative partnership with the Police Department's (NYPD) 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. NYPD reported more school safety incidents as felony incidents increased from 72 in the first four months of Fiscal 2022 to 95 in the same period of Fiscal 2023. Incidents in other criminal categories increased from 320 to 369. Non-criminal incidents increased from 926 to 1,619. School safety incidents of the seven major felonies and other criminal categories remained within the pre-pandemic expected range in the first four months of Fiscal 2023. 'Other incidents' now exceeds the pre-pandemic expected range.

SERVICE 1 Educate New York City's children.

Goal 1a Improve academic achievement.

Performance Indicators	Actual			Target		4-Month Actual	
	FY20	FY21	FY22	FY23	FY24	FY22	FY23
Student enrollment as of October 31 in grades pre-kindergarten to 12 (000)	1,132.0	1,094.1	1,058.9	*	*	1,081.0	1,044.0
Student enrollment as of October 31 in full day pre-kindergarten	67,589	58,469	56,045	*	*	NA	NA
★ Average daily attendance (%)	91.8%	89.5%	88.2%	90.0%	92.0%	89.5%	90.6%
– Elementary/middle (%)	93.5%	91.7%	89.7%	92.0%	94.0%	91.1%	91.7%
– High school (%)	88.3%	85.2%	85.1%	86.3%	89.0%	86.2%	88.2%
✹ Students with 90% or better attendance rate (%)	75.4%	70.3%	59.2%	70.0%	74.0%	70.4%	70.9%
★ ✹ Students in grades 3 to 8 meeting or exceeding standards - English language arts (%)	NA	NA	49.0%	49.4%	55.0%	NA	NA
★ ✹ – Math (%)	NA	NA	37.9%	47.6%	47.0%	NA	NA
Students in grades 3 to 8 scoring below standards progressing into a higher level - English language arts (%)	NA	NA	NA	*	*	NA	NA
– Math (%)	NA	NA	NA	*	*	NA	NA
Students in grades 3 to 8 progressing from below standards to meeting standards - English language arts (%)	NA	NA	NA	*	*	NA	NA
– Math (%)	NA	NA	NA	*	*	NA	NA
Students in grades 1 to 8 promoted to the next grade level (%)	97.5%	98.1%	97.9%	98.0%	98.0%	NA	NA
Students in the graduating class taking required Regents examinations (%)	NA	NA	NA	81.1%	81.1%	NA	NA
Students passing required Regents examinations (%)	NA	NA	NA	73.3%	73.3%	NA	NA
Students in graduating class with a 65 to 100 passing score on the Regents Examination - English (%)	NA	NA	NA	85.4%	85.4%	NA	NA
– Math (%)	NA	NA	NA	81.8%	81.8%	NA	NA
– United States history and government (%)	NA	NA	NA	73.5%	73.5%	NA	NA
– Global history (%)	NA	NA	NA	72.1%	72.1%	NA	NA
– Science (%)	NA	NA	NA	78.3%	78.3%	NA	NA
★ ✹ Students in cohort graduating from high school in 4 years (%) (NYSED)	78.8%	81.2%	NA	82.7%	85.5%	NA	NA
★ Students in cohort graduating from high school in 6 years (%) (NYSED)	NA	NA	NA	⇧	⇧	NA	NA
★ Students in cohort dropping out from high school in 4 years (%) (NYSED)	5.8%	4.8%	NA	4.3%	4.0%	NA	NA
Students in cohort dropping out from high school in 6 years (%) (NYSED)	NA	NA	NA	*	*	NA	NA
★ Average class size - Kindergarten	21.7	16.9	20.1	19.6	19.6	20.1	20.4
★ – Grade 1	24.0	18.3	21.2	20.7	20.7	21.2	22.8
★ – Grade 2	24.7	18.6	21.5	21.0	21.0	21.5	22.8
★ – Grade 3	24.9	19.1	22.1	21.6	21.6	22.0	22.9
★ – Grade 4	25.5	19.5	22.3	21.8	21.8	22.2	23.6
★ – Grade 5	25.6	19.9	22.7	22.2	22.2	22.6	23.9
★ – Grade 6	26.6	19.9	23.9	23.4	23.4	24.0	24.6
★ – Grade 7	27.3	20.6	25.1	24.6	24.6	25.1	25.5
★ – Grade 8	27.5	21.0	25.5	25.0	25.0	25.5	26.0
– Middle school core courses	26.6	23.5	24.6	24.1	24.1	25.1	24.8
– High school core courses	26.1	25.8	25.0	24.5	24.5	25.4	24.1

★ Critical Indicator   ✹ Equity Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

Goal 1b — Promote parental involvement in education.

Performance Indicators	Actual			Target		4-Month Actual	
	FY20	FY21	FY22	FY23	FY24	FY22	FY23
Phone calls responded to by parent coordinator or parent engagement designee (000)	8,863	12,800	11,613	10,000	10,000	2,757	2,837
In-person consultations with parents by PC or parent engagement designee (000)	1,204	523	1,058	1,400	1,400	287	275
School-based workshops offered to parents (000)	35	58	50	60	60	16	7
Parents attending parent coordinator workshops (000)	864	819	723	1,000	1,000	207	216
Parents attending Fall and Spring Parent-Teacher Conferences (000)	1,384	814	934	2,000	2,000	95	130
Percent of families satisfied with the response they get when they contact their child's school	96%	96%	96%	95%	95%	NA	NA

★ Critical Indicator   ✹ Equity Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

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SERVICE 2 — Support English Language Learners and students with disabilities.

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY20	FY21	FY22	FY23	FY24	FY22	FY23
Students enrolled as English Language Learners (ELL) (000)	142	147	149	*	*	NA	NA
English Language Learners testing out of ELL programs (%)	NA	12.0%	16.1%	21.7%	17.1%	NA	NA
★ English Language Learners testing out of ELL status who did so within 3 years (%)	NA	44.3%	37.9%	49.9%	38.9%	NA	NA

★ Critical Indicator   ✹ Equity Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY20	FY21	FY22	FY23	FY24	FY22	FY23
★ Students with disabilities in cohort graduating from high school in 4 years (%) (NYSED)	52.8%	57.8%	NA	58.8%	59.8%	NA	NA
★ Students with disabilities in cohort graduating from high school in 6 years (%) (NYSED)	NA	NA	NA	⇧	⇧	NA	NA
★ Students with disabilities in cohort dropping out from high school in 4 years (%) (NYSED)	8.5%	7.0%	NA	6.5%	6.5%	NA	NA
Students with disabilities in cohort dropping out from high school in 6 years (%) (NYSED)	NA	NA	NA	*	*	NA	NA
Students receiving special education services (preliminary unaudited)	305,429	295,623	288,818	*	*	281,671	282,548
Special education enrollment - School-age	273,966	269,820	262,228	*	*	262,681	260,830
– Public school	220,956	217,239	206,905	*	*	207,035	204,695
– Non-public school	53,010	52,581	55,323	*	*	55,646	55,750
Special education enrollment - Pre-school	31,463	25,803	26,590	*	*	18,990	21,718
– Public school	4,434	3,195	3,934	*	*	2,605	3,823
– Non-public school	27,029	22,608	22,656	*	*	16,385	17,895
Students recommended for special education services	23,117	18,699	27,298	*	*	3,656	4,844
Students no longer in need of special education services	6,914	4,128	4,668	*	*	1,599	1,818
★ Students with disabilities scoring below standards progressing into a higher level - English Language Arts (%)	NA	NA	NA	23.5%	23.5%	NA	NA
★ – Math (%)	NA	NA	NA	18.2%	18.2%	NA	NA

★ Critical Indicator   ✹ Equity 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.

	Actual			Target		4-Month Actual	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY22	FY23
Percent of high school cohort taking the SAT at least once in 4 years of high school	78.3%	76.1%	NA	80.0%	80.0%	NA	NA
✹ Percent of high school cohort who graduate ready for college and careers	57.7%	NA	NA	58.7%	58.7%	NA	NA
Percent of high school cohort who graduated from high school and enrolled in a college or other post-secondary program within 6 months	61.1%	NA	NA	68.0%	68.0%	NA	NA

★ Critical Indicator　　✹ Equity 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.

	Actual			Target		4-Month Actual	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY22	FY23
Percent of high school cohort taking at least 1 AP exam in 4 years of high school	41.0%	39.7%	NA	40.7%	40.7%	NA	NA
Percent of high school cohort passing at least 1 AP exam in 4 years of high school	24.4%	23.8%	NA	24.8%	24.8%	NA	NA
Percent of students who successfully completed approved rigorous courses or assessments	62.0%	69.1%	NA	70.0%	75.0%	NA	NA

★ Critical Indicator　　✹ Equity Indicator　　"NA" Not Available　　⇧⇩ Directional Target　　* None

SERVICE 4 Deliver early childhood education services.

Goal 4a Ensure access to quality early child care services in communities of need and achieve maximum capacity at all participating centers.

	Actual			Target		4-Month Actual	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY22	FY23
★ Average EarlyLearn contract enrollment	23,841	18,199	15,213	25,040	25,040	NA	15,046
EarlyLearn - Fiscal Year Spending per child based on Average Enrollment in Contract Centers	$19,190	$25,734	$24,583	*	*	NA	NA
Average EarlyLearn Utilization - Family child care (%)	79.0%	40.2%	46.3%	68.0%	68.0%	NA	61.0%
★ Average EarlyLearn Utilization - Center-based (%)	72.0%	58.2%	52.7%	68.0%	68.0%	NA	44.7%
Average EarlyLearn Utilization (%)	71.1%	51.6%	49.5%	68.0%	68.0%	NA	52.9%
★ EarlyLearn - Average family child care enrollment	6,798	5,175	4,665	6,000	6,000	NA	6,291
EarlyLearn - Budget per slot in contract family child care	$9,772	$10,948	$14,168	*	*	NA	NA
EarlyLearn - Fiscal year spending per child based on average enrollment in Contract Family Child Care	$10,309	$13,734	$16,343	*	*	NA	NA
EarlyLearn - Average center-based enrollment	17,043	13,024	10,549	19,040	19,040	NA	8,755

★ Critical Indicator　　✹ Equity Indicator　　"NA" Not Available　　⇧⇩ Directional Target　　* None

SERVICE 5 Maintain and enhance the City's educational facilities.

Goal 5a Work with SCA to design, construct, modernize and repair durable, functional and attractive educational facilities, on schedule and within budget.

	Actual			Target		4-Month Actual	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY22	FY23
Schools that exceed capacity - Elementary schools (%)	46.0%	46.0%	35.0%	*	*	NA	NA
– Middle schools (%)	27.0%	27.0%	17.0%	*	*	NA	NA
– High schools (%)	32.0%	32.0%	24.0%	*	*	NA	NA
Students in schools that exceed capacity - Elementary/middle schools (%)	46.0%	46.0%	34.0%	*	*	NA	NA
– High schools (%)	45.0%	45.0%	36.0%	*	*	NA	NA
Total new seats created	6,961	4,003	8,934	6,517	10,222	0	0
Hazardous building violations total backlog	110	160	191	*	*	191	179
School building ratings - Good condition (%)	2.3%	2.5%	1.6%	*	*	NA	NA
★ – Fair to good condition (%)	33.2%	28.8%	29.7%	⇧	⇧	NA	NA
– Fair condition (%)	64.4%	68.6%	68.6%	*	*	NA	NA
★ – Fair to poor condition (%)	0.1%	0.1%	0.1%	⇩	⇩	NA	NA
– Poor condition (%)	0.0%	0.0%	0.0%	*	*	NA	NA

★ Critical Indicator   ✹ Equity Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

SERVICE 6 Provide transportation to all eligible New York City students in public, charter, and non-public schools.

Goal 6a Ensure safe and reliable bus transportation to and from school.

	Actual			Target		4-Month Actual	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY22	FY23
Average number of students assigned to stop-to-school service per month	NA	NA	73,031.0	*	*	NA	NA
Average number of students assigned to curb-to-school service per month	NA	NA	54,661.0	*	*	NA	NA
Average number of stop-to-school routes per month	NA	NA	2,352.0	*	*	NA	NA
Average number of curb-to-school routes per month	NA	NA	5,786.0	*	*	NA	NA
Average number of service incidents per per month	NA	NA	2,395.0	*	*	NA	NA

★ Critical Indicator   ✹ Equity Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

SERVICE 7 Coordinate with NYPD to maintain safe schools.

Goal 7a Ensure a safe and secure learning environment for all students and staff.

	Actual			Target		4-Month Actual	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY22	FY23
★ School safety - Seven major felony crimes	288	85	346	⇩	⇩	72	95
★ – Other criminal categories	976	169	1,758	⇩	⇩	320	369
★ – Other incidents	2,912	461	5,965	⇩	⇩	926	1,619
Accidents in schools - students	33,144	5,463	42,450	*	*	9,001	10,280
Accidents in schools - public	500	165	736	*	*	184	227
Percent of students reporting feeling safe in the hallways, bathrooms, locker rooms, and cafeteria of their school	84%	91%	85%	95%	95%	NA	NA
Percent of families reporting that their child belongs at this school	96%	96%	96%	95%	95%	NA	NA

★ Critical Indicator   ✹ Equity Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY20	FY21	FY22	FY23	FY24	FY22	FY23
Average lunches served daily	618,789	228,866	542,294	*	*	NA	NA
Average breakfasts served daily	274,354	176,419	272,369	*	*	NA	NA
Average expenditure per student ($)	$25,809	$26,291	NA	*	*	NA	NA
– Elementary school ($)	$25,599	$26,489	NA	*	*	NA	NA
– Middle school ($)	$24,171	$24,816	NA	*	*	NA	NA
– High school ($)	$22,573	$22,674	NA	*	*	NA	NA
– Full-time special education (District 75) ($)	$82,487	$78,440	NA	*	*	NA	NA
Principals with 4 or more years experience as principal (%)	70.1%	73.2%	71.5%	*	*	NA	NA
Teachers	78,732	77,609	77,998	*	*	78,229	75,963
Teachers with 5 or more years teaching experience (%)	69.3%	73.4%	73.2%	*	*	73.2%	75.0%
Teachers hired to fill projected vacancies (%)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Teachers absent 11 or more days (%)	7.3%	5.5%	16.3%	*	*	NA	NA
Percent of teachers reporting that they usually look forward to each working day at their school	86%	90%	86%	90%	90%	NA	NA
Percent of teachers reporting that they would recommend this school to families seeking a place for their child	85%	90%	86%	90%	90%	NA	NA
Workplace injuries reported	2,195	709	2,324	*	*	660	685

★ Critical Indicator   ⬢ Equity Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
Customer Experience	FY20	FY21	FY22	FY23	FY24	FY22	FY23
Completed requests for interpretation	232,538	350,518	287,687	*	*	NA	NA
Letters responded to in 14 days (%)	72.7%	77.4%	87.7%	73.3%	73.3%	NA	NA
E-mails responded to in 14 days (%)	61.7%	82.5%	74.1%	62.1%	62.1%	NA	NA
CORE facility rating	96	NA	100	90	90	NA	NA
Parents completing the NYC School Survey	302,713	269,357	478,750	*	*	NA	NA
Customers rating service good or better (%) (as applicable)	96%	92%	96%	90%	90%	NA	NA

★ Critical Indicator   ⬢ Equity Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2022 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY20	FY21	FY22	FY23	FY23[1]	FY24[1]	FY22	FY23
Expenditures ($000,000)[2]	$28,066.5	$28,545.1	$31,558.0	$31,032.0	$31,247.4	$30,736.7	$12,694.1	$12,978.9
Revenues ($000,000)	$88.1	$26.0	$51.0	$52.7	$52.7	$52.7	$19.6	$13.6
Personnel	147,792	144,323	141,748	154,085	153,725	152,905	138,980	140,155
Overtime paid ($000,000)	$22.6	$18.0	$32.0	$15.3	$15.3	$17.7	$4.7	$5.5
Human services contract budget ($000,000)	$1,377.6	$1,298.4	$1,684.5	$1,268.0	$1,291.0	$1,259.0	$521.3	$642.3

[1]January 2023 Financial Plan.   [2]Expenditures include all funds   "NA" - Not Available

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 FY22[1] ($000,000)	January 2023 Financial Plan FY23[2] ($000,000)	Applicable MMR Goals[3]
Personal Services - Total	$17,850.8	$18,277.4	
401 - General Ed. Instruction and School Leadership	$7,215.4	$6,935.1	1a, 1b, 2a, 2b, 3a, 3b
403 - Special Ed. Instruction and School Leadership	$2,158.4	$2,564.2	1a, 1b, 2a, 2b, 3a, 3b
407 - Universal Pre-K	$747.4	$761.8	1a, 1b, 2a, 2b
409 - Early Childhood Programs	$71.0	$90.3	1a, 1b, 2a, 2b
415 - School Support Organization	$312.0	$261.9	1a, 1b, 2b
421 - Citywide Special Ed. Instr. and School Leadership	$1,311.2	$1,392.6	1a, 2b
423 - Special Education Instructional Support	$388.5	$430.4	1a, 2b
435 - School Facilities	$172.9	$180.0	1a, 2b, 4a
439 - School Food Services	$220.4	$235.0	1a, 2b
453 - Central Administration	$243.7	$171.9	All
461 - Fringe Benefits	$3,656.2	$3,814.4	All
481 - Categorical Programs	$1,353.6	$1,440.0	All
Other Than Personal Services - Total	$13,707.2	$12,970.0	
402 - General Ed. Instruction and School Leadership	$942.8	$749.2	1a, 1b, 2a, 2b, 3a, 3b
404 - Special Ed. Instruction and School Leadership	$8.1	$9.8	1a, 1b, 2a, 2b, 3a, 3b
406 - Charter Schools	$2,749.0	$2,958.0	All
408 - Universal Pre-K	$820.6	$869.3	1a, 1b, 2a, 2b
410 - Early Childhood Programs	$506.6	$467.0	1a, 1b, 2a, 2b
416 - School Support Organization	$15.0	$20.8	1a, 1b, 2b
422 - Citywide Special Ed. Instr. and School Leadership	$23.8	$23.5	1a, 2b
424 - Special Education Instructional Support	$229.3	$303.1	1a, 2b
436 - School Facilities	$1,294.1	$974.9	1a, 2b, 4a
438 - Pupil Transportation	$1,752.9	$1,630.4	1a, 2b
440 - School Food Services	$233.2	$295.3	1a, 2b
442 - School Safety	$351.7	$356.2	1a, 2b
444 - Energy and Leases	$751.9	$703.1	All
454 - Central Administration	$154.6	$128.3	All
470 - Special Education Pre-K Contract Payments	$693.5	$929.2	1a, 2b
472 - Charter & Contract Schools and Foster Care Placements	$1,309.4	$1,129.9	All
474 - NPS and FIT Payments	$79.4	$164.8	All
482 - Categorical Programs	$1,791.5	$1,257.1	All
Agency Total	$31,558.0	$31,247.4	

[1]Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds.   [2] Includes all funds.   [3] Refer to agency goals listed at front of chapter.   "NA" Not Available   * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS ✎

- Previously published Fiscal 2023 targets for 'Average daily attendance (%)' in all categories, and 'Students with 90% or better attendance rate (%)' were increased to align with current goals.

- 'Average class size—middle school core courses' and 'Average class size—high school core courses' were added to goal 1a.

- 'Students in grades 1 to 9 promoted (%) ' was renamed 'Students in grades 1 to 8 promoted to the next grade level (%)' to clarify the which grades are included in this measurement.

- 'Students in the graduating class taking required Regents examinations (%),' 'Students passing required Regents examinations (%),' and 'Students in graduating class with a 65 to 100 passing score on the Regents Examination' for English, math, United States history and government, global history, and science are NA for Fiscal 2022 as this group of indicators as defined is being phased out. DOE is revising Regents examination indicators to reflect updated requirements and assessment standards. New indicators will be introduced in the Fiscal 2023 Mayor's Management Report.

- 'Percent of families satisfied with the response they get when they contact their child's school' was added to goal 1b.

- 'Students in special education scoring below standards progressing into a higher level—English Language Arts (%)' and 'Students in special education scoring below standards progressing into a higher level—Math (%)' (shown as '– Math (%)') were renamed 'Students with disabilities scoring below standards progressing into a higher level—English Language Arts (%)' and 'Students with disabilities scoring below standards progressing into a higher level—Math (%)' (shown as '– Math (%)') to reflect a shift in how this student population is described.

- Fiscal 2022 data for 'Percent of all students in cohort graduating from high school in 4 years (NYSED),' 'Percent of students with disabilities in cohort graduating from high school in 4 years (NYSED),' 'Percent of all students in cohort dropping out from high school in 4 years (NYSED),' and 'Percent of students with disabilities in cohort dropping out from high school in 4 years (NYSED)' is NA because the data has not yet been finalized by the New York State Education Department.

- Fiscal 2020 data for 'Percent of all students in cohort graduating from high school in 6 years (NYSED),' 'Percent of students with disabilities in cohort graduating from high school in 6 years (NYSED),' 'Percent of all students in cohort dropping out from high school in 6 years (NYSED),' and 'Percent of students with disabilities in cohort dropping out from high school in 6 years (NYSED)' is NA because the data has not yet been finalized by the New York State Education Department.

- Fiscal 2022 data for 'Percent of high school cohort taking the SAT at least once in 4 years of high school,' 'Percent of high school cohort taking at least 1 AP exam in 4 years of high school,' 'Percent of high school cohort passing at least 1 AP exam in 4 years of high school,' and 'Percentage of students who successfully completed approved rigorous courses and assessments' is NA because of reduced staffing capacity to provide these metrics.

- Fiscal 2021 data for 'Percent of high school cohort who graduated from high school and enrolled in a college or other postsecondary program within 6 months' is NA because of reduced staffing capacity to provide this metric.

- Service 6 'Provide transportation to all eligible New York City students in public, charter, and non-public schools' and goal 6a 'Ensure safe and reliable bus transportation to and from school' are new. Performance indicators for this goal are: 'Average number of students assigned to stop-to-school service per month,' 'Average number of students assigned to curb-to-school service per month,' 'Average number of stop-to-school routes per month,' 'Average number of curb-to-school routes per month,' and 'Average number of service incidents per month.'

- Service 7 is now 'Coordinate with NYPD to maintain safe schools' and goal 7a is 'Ensure a safe and secure learning environment for all students and staff' grouping new and previously reported school safety indicators. New performance indicators for this goal are 'Percent of students reporting feeling safe in the hallways, bathrooms, locker rooms, and cafeteria of their school,' and 'Percent of families reporting that their child belongs at this school.' 'School safety—seven major felony crimes,' 'Other criminal categories,' 'Other incidents,' 'Accidents in schools—students,' and 'Accidents in schools—public' were moved from Agency-wide Management to Service 7.

- Fiscal 2021 per pupil expenditures data is now available. Starting in Fiscal 2021, per pupil expenditures exclude programs for students in non-traditional settings including Hospital and Home Instruction. The exclusion of these programs, which have high per pupil expenditures, lowered the per capitas, especially in the category of Citywide Special Education (CW). This change is based on New York State Every Student Succeeds Act (ESSA) report business rules which state that expenditures for these programs/schools should be counted as exclusions.

- 'Percent of teachers reporting that they usually look forward to each working day at their school' and 'Percent of teachers reporting that they would recommend this school to families seeking a place for their child' were added to Agency-wide Management.

- Fiscal 2022 four-month data for 'Workplace injuries reported' was increased from 591 to 660 because of later submissions, i.e., cases that were filed or received after the reporting period.

ADDITIONAL RESOURCES

For additional information, go to:

- Performance data:
https://www.schools.nyc.gov/about-us/reports

- School Quality report data:
https://www.schools.nyc.gov/about-us/reports/school-quality

- School survey information and results:
https://www.schools.nyc.gov/about-us/reports/school-quality/nyc-school-survey

- School quality review information and reports:
https://www.schools.nyc.gov/about-us/reports/school-quality/quality-review

- The Social Indicators and Equity Report, EquityNYC:
http://equity.nyc.gov/

For more information on the agency, please visit: www.nyc.gov/schools.