



WHAT WE DO

As the nation's largest school system, the Department of Education (DOE), also referred to as New York City Public Schools (NYCPS), provides primary and secondary education to over 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. NYCPS 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 with the skills to be a positive force for change. The School Construction Authority (SCA), reported separately, coordinates the development of NYCPS'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, NYCPS partners with families to build a system that is truly responsive to diverse communities of the City. Consistent with parental input and guidance, NYCPS has reimagined the student experience across all five boroughs by taking such steps as:

- Investing in the foundational building block of all learning: literacy. With the launch of NYC Reads, NYCPS will bring science-of-reading and phonics-based learning methods to all public school students, starting with early childhood programs and elementary school students through high school graduation. Students who are struggling will receive the attention and support they need to succeed thanks to universal screening for dyslexia and state-of-the-art interventions.
- Extending learning beyond the four walls of the classroom with regular visits to local museums, parks, and all the incredible resources New York City has to offer. Simultaneously, NYCPS is embracing the transformative possibilities of new technology, upgrading digital experiences across the system to tailor learning to each student's needs and preferences.
- Setting New York City students up for post-secondary success in today's economy by creating new career-connected pathways, expanding apprenticeship programs, and broadening early college opportunities. NYCPS will support students as future leaders by ensuring that they develop skills that are valued in the modern workplace, including through new science, technology, engineering, arts and mathematics (STEAM) centers and expanded career-focused classrooms.

An example that illustrates the school system's commitment to serving community needs 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. Starting in summer 2022, New York City has experienced a surge in individuals arriving from border states who are seeking asylum in the United States. 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, NYCPS has helped to facilitate student enrollment and support families' immediate needs. To start, NYCPS set up an enrollment office at the Asylum-Seeker Navigation Center, where enrollment counselors help families connect to schools while providing backpacks, books, and school supplies. Many of these families are residing at shelters across the City where NYCPS has staff on-site to assist them. The students in temporary housing (STH) staff, including 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. NYCPS staff, both at the Navigation Center and on-site at shelters, are working to identify schools with available seats that are closest to the shelters and which offer support to multilingual learners, mitigating linguistic and geographic barriers to education.

OUR SERVICES AND GOALS

SERVICE 1 Educate New York City's children.

- Goal 1a Improve academic achievement.
 - Goal 1b Promote parental involvement in education.
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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.
 - Goal 2b Improve the ability of students with disabilities to progress academically and socially.
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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.
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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.
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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.
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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.
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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

- Student enrollment as of October 31 in grades pre-kindergarten to 12, which includes both traditional and charter public schools, grew from 1,043,000 in the 2022-2023 School Year to 1,063,000 in the 2023-2024 School Year. This data is preliminary and unaudited, often appearing higher than the final count, and is expected to fluctuate until the register and audit process is complete. Enrollment is estimated to grow by 15,000 students from the 2022-2023 School Year to the 2023-2024 School Year, the first enrollment increase in eight years. This positive trend is a testament to effective outreach and engagement strategies including the Project Open Arms initiative.
- Due to issues with how parent engagement data was collected in the first two months of the 2023- 2024 School Year, the most recent parent engagement data reported is from the end of the 2022-2023 School Year. NYCPS plans to revise the metrics in Goal 1b for the Fiscal 2024 Mayor’s Management Report to better capture the work of parent coordinators and school staff in engaging with families with phone calls, regular online and in person meetings, and special parent workshops.
- After substantial disruptions during the pandemic, special education enrollment in the first four months of Fiscal 2024 show a return to pre-pandemic levels. The preliminary unaudited number of students receiving special education services increased modestly from 282,548 in the first four months of Fiscal 2023 to 286,650 in the same period in Fiscal 2024. Public pre-school special education enrollment increased 17 percent in the first four months of Fiscal 2024 compared to the same period in Fiscal 2023, improving from 3,823 to 4,479 and representing a return to pre-pandemic enrollment levels for pre-school students with individualized education programs. Public school-age special education enrollment increased two percent between the comparative reporting periods from 204,695 to 208,708 and non-public school age special education enrollment decreased two percent from the first four months of Fiscal 2024 to the same period in Fiscal 2023, dropping from 55,750 to 54,551. Students newly recommended for special education services, decreased from 4,844 in the first four months of Fiscal 2023 to 4,277 in the same period in Fiscal 2024, a 12 percent reduction.
- In the first two months of the 2023-2024 School Year, the average overall Extended Day Year and Head Start contract enrollment increased slightly after substantial declines during the COVID-19 pandemic, rising six percent from 15,046 in Fiscal 2023 to 15,989 in Fiscal 2024. The average Extended Day Year and Head Start utilization rate climbed five percent, improving from 52.9 percent in the first four months of Fiscal 2023 to 57.6 percent in the same period in Fiscal 2024. The increases were driven by the average family child care enrollment, which increased 19 percent from 6,291 to 7,492, while center-based enrollment declined slightly from 8,755 in the to 8,497. The uptick in enrollment from the first four months of Fiscal 2023 to the same period in Fiscal 2024 may be attributed to ongoing efforts to expand enrollment and more effective strategies around family engagement.
- NYC Public Schools has a long-established collaborative partnership with the Police Department’s (NYPD) School Safety Division, which works to provide a safe and supportive learning environment. NYCPS’ 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 NYCPS’ Office of Safety and Prevention Partnerships 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, with felony incidents increasing from 95 in the first four months of Fiscal 2023 to 112 in the same period of Fiscal 2024 but remaining around pre-pandemic levels. The increase in felony incidents is mostly driven by an increase in incidents of robbery and grand larceny (including auto) which are theft of school property (i.e. computers, calculators) or theft of personal belongings of staff or students. Incidents in other criminal categories decreased from 369 to 357 and non-criminal incidents decreased from 1,619 to 1,519.

SERVICE 1 Educate New York City's children.

Goal 1a Improve academic achievement.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Student enrollment as of October 31 in grades pre-kindergarten to 12 (000)	1,094.1	1,058.9	1,047.9	*	*	1,044.0	1,063.0
Student enrollment as of October 31 in full day pre-kindergarten (000)	58,469	56,045	58,376	*	*	NA	NA
★ Average daily attendance (%)	89.5%	88.1%	89.4%	92.0%	92.0%	91.0%	91.2%
– Elementary/middle (%)	91.7%	89.7%	90.6%	92.6%	92.6%	91.9%	92.5%
– High school (%)	85.2%	84.6%	86.9%	87.7%	87.7%	89.3%	88.5%
● Students with higher than 90% attendance rate (%)	70.3%	59.4%	63.9%	71.0%	71.0%	72.4%	72.0%
★ ● Students in grades 3 to 8 meeting or exceeding standards – English Language Arts (%)	NA	49.0%	51.7%	55.0%	59.0%	NA	NA
★ ● – Math (%)	NA	37.9%	49.9%	47.0%	52.0%	NA	NA
Students in grades 3 to 8 scoring below standards progressing into a higher level – English Language Arts (%)	NA	NA	36.4%	*	*	NA	NA
– Math (%)	NA	NA	42.2%	*	*	NA	NA
Students in grades 3 to 8 progressing from below standards to meeting standards – English Language Arts (%)	NA	NA	24.6%	*	*	NA	NA
– Math (%)	NA	NA	26.3%	*	*	NA	NA
Students in grades 1 to 8 promoted to the next grade level (%)	98.1%	97.9%	99.0%	98.0%	98.0%	NA	NA
Students with a 65 to 100 passing score on the Regents Examination - English (%)	NA	73.7%	72.3%	75.7%	77.3%	NA	NA
– Algebra (%)	NA	58.2%	58.2%	63.2%	66.2%	NA	NA
– Living Environment (%)	NA	65.8%	57.8%	68.8%	62.8%	NA	NA
– History (%)	NA	74.8%	69.7%	76.8%	74.7%	NA	NA
★ ● Students in cohort graduating from high school in 4 years (%) (NYSED)	82.6%	83.7%	NA	84.7%	84.7%	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)	4.9%	5.4%	NA	6.7%	7.0%	NA	NA
Students in cohort dropping out from high school in 6 years (%) (NYSED)	NA	NA	NA	*	*	NA	NA
★ Average class size – Kindergarten	16.9	20.1	20.3	↓	↓	20.4	20.9
★ – Grade 1	18.3	21.2	22.7	↓	↓	22.8	22.9
★ – Grade 2	18.6	21.5	22.7	↓	↓	22.8	23.5
★ – Grade 3	19.1	22.1	22.8	↓	↓	22.9	23.5
★ – Grade 4	19.5	22.3	23.5	↓	↓	23.6	24.0
★ – Grade 5	19.9	22.7	23.9	↓	↓	23.9	24.3
★ – Grade 6	19.9	23.9	24.6	↓	↓	24.6	NA
★ – Grade 7	20.6	25.1	25.5	↓	↓	25.5	NA
★ – Grade 8	21.0	25.5	26.0	↓	↓	26.0	NA
★ Average class size – Middle school core courses	23.5	24.6	24.9	↓	↓	24.8	26.0
★ – High school core courses	25.8	25.0	23.7	↓	↓	24.1	26.1
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None		

Goal 1b Promote parental involvement in education.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Phone calls responded to by parent coordinator or parent engagement designee (000)	12,800	11,613	16,809	10,000	10,000	2,837	NA
In-person consultations with parents by parent coordinators or parent engagement designee (000)	523	1,058	1,358	1,400	1,400	275	NA
School-based workshops offered to parents (000)	58	50	38	60	60	7	NA
Parents attending parent coordinator workshops (000)	819	723	922	1,000	1,000	216	NA
Parents attending Fall and Spring Parent-Teacher Conferences (000)	814	934	1,023	2,000	2,000	130	NA
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							

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	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Students enrolled as English Language Learners (000)	147	149	160	*	*	NA	NA
English Language Learners testing out of English Language Learner programs (%)	12.0%	16.1%	16.1%	17.1%	17.1%	NA	NA
★ English Language Learners testing out of English Language Learner status who did so within 3 years (%)	44.3%	37.9%	42.7%	38.9%	43.7%	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Students with disabilities in cohort graduating from high school in 4 years (%) (NYSED)	61.7%	64.1%	NA	65.1%	65.0%	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)	7.7%	7.7%	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)	295,623	288,818	290,427	*	*	282,548	286,650
Special education enrollment – School-age	269,820	262,228	260,649	*	*	260,830	263,259
– Public school (school-age)	217,239	206,905	207,666	*	*	204,695	208,708
– Non-public school (school-age)	52,581	55,323	52,983	*	*	55,750	54,551
Special education enrollment – Pre-school	25,803	26,590	29,778	*	*	21,718	23,391
– Public school (pre-school)	3,195	3,934	5,223	*	*	3,823	4,479
– Non-public school (pre-school)	22,608	22,656	24,555	*	*	17,895	18,912
Students newly recommended for special education services	18,699	27,298	30,566	*	*	4,844	4,277
Students no longer in need of special education services	4,128	4,668	5,087	*	*	1,818	1,813
★ Students with disabilities scoring below standards progressing into a higher level – English Language Arts (%)	NA	NA	26.5%	23.5%	28.5%	NA	NA
★ – Math (%)	NA	NA	30.1%	18.2%	32.1%	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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
High school cohort taking the SAT at least once in 4 years of high school (%)	76.1%	58.4%	71.5%	80.0%	80.0%	NA	NA
● High school cohort who graduate ready for college and careers (%)	NA	NA	NA	58.7%	58.7%	NA	NA
High school cohort who graduated from high school and enrolled in a college or other post-secondary program within 6 months (%)	58.8%	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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
High school cohort taking at least 1 AP exam in 4 years of high school (%)	39.7%	40.7%	NA	41.7%	41.7%	NA	NA
High school cohort passing at least 1 AP exam in 4 years of high school (%)	23.8%	22.8%	NA	24.8%	24.8%	NA	NA
Students who successfully completed approved rigorous courses or assessments (%)	69.1%	73.2%	NA	75.0%	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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Average Extended Day Year and Head Start enrollment	18,199	15,213	15,046	25,040	16,589	15,046	15,989
Extended Day Year and Head Start – Fiscal Year Spending per child based on Average Enrollment in Contract Centers	\$25,734	\$24,583	\$14,940	*	*	NA	NA
Average Extended Day Year and Head Start utilization – Family child care (%)	40.2%	46.3%	61.0%	68.0%	85.0%	61.0%	70.0%
★ Average Extended Day Year and Head Start utilization – Center-based (%)	58.2%	52.7%	44.7%	68.0%	85.0%	44.7%	45.3%
Average Extended Day Year and Head Start utilization (%)	51.6%	49.5%	52.9%	68.0%	85.0%	52.9%	57.6%
★ Extended Day Year and Head Start – Average family child care enrollment	5,175	4,665	6,201	6,000	6,838	6,291	7,492
Extended Day Year and Head Start – Budget per slot in contract family child care	\$10,948	\$14,168	\$12,877	*	*	NA	NA
Extended Day Year and Head Start – Fiscal year spending per child based on average enrollment in Contract Family Child Care	\$13,734	\$16,343	\$20,824	*	*	NA	NA
Extended Day Year and Head Start – Average center-based enrollment	13,024	10,549	8,755	19,040	9,653	8,755	8,497
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Schools that exceed capacity – Elementary schools (%)	46.0%	35.0%	34.0%	*	*	NA	NA
– Middle schools (%)	27.0%	17.0%	17.0%	*	*	NA	NA
– High schools (%)	32.0%	24.0%	29.0%	*	*	NA	NA
Students in schools that exceed capacity – Elementary/middle schools (%)	46.0%	34.0%	34.0%	*	*	NA	NA
– High schools (%)	45.0%	36.0%	43.0%	*	*	NA	NA
Total new seats created	4,003	8,934	6,532	10,222	10,222	0	0
Hazardous building violations total backlog	160	191	171	*	*	179	173
School building ratings – Good condition (%)	2.5%	1.6%	1.8%	*	*	NA	NA
★ – Fair to good condition (%)	28.8%	29.7%	28.9%	↑	↑	NA	NA
– Fair condition (%)	68.6%	68.6%	69.1%	*	*	NA	NA
★ – Fair to poor condition (%)	0.1%	0.1%	0.2%	↓	↓	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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Average number of students assigned to stop-to-school service (per month)	NA	73,031	73,592	*	*	NA	NA
Average number of students assigned to curb-to-school service (per month)	NA	54,661	56,359	*	*	NA	NA
Average number of stop-to-school routes (per month)	NA	2,352	2,233	*	*	NA	NA
Average number of curb-to-school routes (per month)	NA	5,786	5,596	*	*	NA	NA
Average number of service incidents (per month)	NA	2,395	3,874	*	*	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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ School safety – Seven major felony crimes	85	346	402	↓	↓	95	112
★ – Other criminal categories	169	1,758	1,683	↓	↓	369	357
★ – Other incidents	461	5,965	6,779	↓	↓	1,619	1,519
Accidents in schools – Students	5,463	42,450	48,710	*	*	10,280	10,579
– Public	165	736	768	*	*	227	235
Students reporting feeling safe in the hallways, bathrooms, locker rooms, and cafeteria of their school (%)	91%	85%	82%	95%	95%	NA	NA
Families reporting that their child belongs at this school (%)	96%	96%	95%	95%	95%	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Payout (\$000)	NA	NA	\$520,836	*	*	NA	\$34,074
Average lunches served daily	228,866	542,294	539,629	*	*	NA	NA
Average breakfasts served daily	176,419	272,369	234,377	*	*	NA	NA
Average expenditure per student (\$)	\$26,291	\$30,472	NA	*	*	NA	NA
– Elementary school (\$)	\$26,489	\$30,391	NA	*	*	NA	NA
– Middle school (\$)	\$24,816	\$29,437	NA	*	*	NA	NA
– High school (\$)	\$22,674	\$26,539	NA	*	*	NA	NA
– Full-time special education (District 75) (\$)	\$78,440	\$86,011	NA	*	*	NA	NA
Principals with 4 or more years experience as principal (%)	73.2%	71.5%	70.0%	*	*	NA	69.8%
Teachers	77,609	77,998	75,936	*	*	75,963	76,562
Teachers with 5 or more years teaching experience (%)	73.4%	73.2%	74.4%	*	*	75.0%	74.6%
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 (%)	5.5%	16.3%	18.8%	*	*	NA	NA
Teachers reporting that they usually look forward to each working day at their school (%)	90%	86%	85%	90%	90%	NA	NA
Teachers reporting that they would recommend this school to families seeking a place for their child (%)	90%	86%	84%	90%	90%	NA	NA
Workplace injuries reported	761	2,419	2,840	*	*	761	925
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Total completed requests for interpretation	350,518	287,687	293,432	*	*	NA	NA
Letters responded to in 14 days (%)	77.4%	87.7%	69.3%	70.8%	71%	NA	NA
E-mails responded to in 14 days (%)	82.5%	74.1%	69.3%	70.8%	71%	NA	NA
CORE facility rating	NA	100	NA	90	90	NA	NA
Parents completing the NYC School Survey	269,357	478,750	416,396	*	*	NA	NA
Customers rating service good or better as applicable (%)	92%	96%	95%	90%	90%	NA	NA
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$28,545.1	\$31,558.0	\$31,505.5	\$31,499.1	\$32,570.2	\$31,474.5	\$12,978.9	\$14,164.9
Revenues (\$000,000)	\$26.0	\$51.0	\$46.3	\$52.7	\$52.7	\$52.7	\$13.6	\$15.9
Personnel	144,323	141,748	141,594	152,971	152,385	151,737	140,155	142,531
Overtime paid (\$000,000)	\$18.0	\$32.0	\$39.0	\$17.7	\$17.7	\$17.7	\$5.5	\$6.5
Human services contract budget (\$000,000)	\$1,298.4	\$1,684.5	\$1,872.4	\$1,426.2	\$1,911.6	\$1,405.3	\$642.3	\$564.2
¹ January 2024 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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$10,197.1	\$11,016.5	
401 - General Ed. Instruction and School Leadership	\$6,951.3	\$7,442.1	1a, 1b, 2a, 2b, 3a, 3b
403 - Special Ed. Instruction and School Leadership	\$2,162.6	\$2,509.4	1a, 1b, 2a, 2b, 3a, 3b
407 - Universal Pre-K	\$755.0	\$796.3	1a, 1b, 2a, 2b
409 - Early Childhood Programs	\$23.5	\$28.5	1a, 1b, 2a, 2b
415 - School Support Organization	\$304.8	\$240.3	1a, 1b, 2b
421 - Citywide Special Ed. Instr. and School Leadership	\$1,311.9	\$1,417.8	1a, 2b
423 - Special Education Instructional Support	\$389.0	\$434.1	1a, 2b
435 - School Facilities	\$173.7	\$182.1	1a, 2b, 4a
437 - Pupil Transportation	NA	\$109.2	6a
439 - School Food Services	\$248.0	\$286.6	1a, 2b
453 - Central Administration	\$239.2	\$111.0	All
461 - Fringe Benefits	\$3,729.4	\$3,993.0	All
481 - Categorical Programs	\$1,299.3	\$1,357.4	All
Other Than Personal Services - Total	\$13,917.8	\$13,760.8	
402 - General Ed. Instruction and School Leadership	\$869.9	\$747.0	1a, 1b, 2a, 2b, 3a, 3b
404 - Special Ed. Instruction and School Leadership	\$6.3	\$9.8	1a, 1b, 2a, 2b, 3a, 3b
406 - Charter Schools	\$2,911.9	\$3,016.8	All
408 - Universal Pre-K	\$929.2	\$869.6	1a, 1b, 2a, 2b
410 - Early Childhood Programs	\$531.6	\$459.7	1a, 1b, 2a, 2b
416 - School Support Organization	\$24.0	\$20.4	1a, 1b, 2b
422 - Citywide Special Ed. Instr. and School Leadership	\$33.2	\$24.7	1a, 2b
424 - Special Education Instructional Support	\$278.7	\$421.8	1a, 2b
436 - School Facilities	\$1,314.7	\$1,096.5	1a, 2b, 4a
438 - Pupil Transportation	\$1,703.4	\$1,735.9	6a
440 - School Food Services	\$271.0	\$295.3	1a, 2b
442 - School Safety	\$342.6	\$347.8	1a, 2b
444 - Energy and Leases	\$763.2	\$841.3	All
454 - Central Administration	\$152.7	\$107.9	All
470 - Special Education Pre-K Contract Payments	\$788.5	\$929.2	1a, 2b
472 - Charter & Contract Schools and Foster Care Placements	\$1,430.3	\$1,549.9	All
474 - NPS and FIT Payments	\$90.2	\$163.1	All
482 - Categorical Programs	\$1,476.5	\$1,123.9	All
Agency Total	\$24,115.0	\$24,777.3	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Fiscal 2023 four-month actual values for 'Average daily attendance (%)', 'Elementary/middle school attendance (%)', 'High school attendance (%)', and 'Students with higher than 90% attendance rate (%)' were revised based on most accurate data.
- The new New York State class size law imposes specific class size caps and targets in terms of percentage of classes under those caps, not class size averages; and applies to a broader set of classes than core classes. As a result, in the Fiscal 2024 Mayor's Management Report, these indicators and targets will be revisited to align with the law. To begin to align with the new law, NYC Public Schools has changed the way class sizes are calculated and grouped grades 6, 7, and 8 together under the category 'Average class size—middle school core courses.' Previously published Fiscal 2024 targets for 'Average class size' were changed to directional targets for all grade levels.
- Fiscal 2023 data is now available for 'English Language Learners testing out of ELL programs (%)', 'English Language Learners testing out of ELL status who did so within 3 years (%)', 'Students in grades 3 to 8 meeting or exceeding standards—English language arts (%)', '— Math (%)', 'Students in grades 3 to 8 scoring below standards progressing into a higher level—English language arts (%)', '— Math (%)', 'Students in grades 3 to 8 progressing from below standards to meeting standards—English language arts (%)', '— Math (%)', 'Students with disabilities scoring below standards progressing into a higher level—English Language Arts (%)', '— Math (%)', 'Students with a 65 to 100 passing score on the Regents Examination—English (%)', '— Algebra I (%)', '— Living Environment (%)', and '— History (%)'.
- 'Students recommended for special education services' was renamed to 'Students newly recommended for special education services' for clarification purposes.
- Fiscal 2022 and 2023 data for 'Percent of high school cohort taking the SAT at least once in 4 years of high school' is now available.
- Early childhood education indicators were renamed from 'EarlyLearn' to 'Extended Day Year and HeadStart' to reflect updated agency terminology.
- Fiscal 2022 data for 'Average expenditure per student (\$)', '— Elementary school (\$)', '— Middle school (\$)', '— High school (\$)', and '— Full-time special education (District 75) (\$)' is now available.
- Fiscal 2024 target values for 'Letters responded to in 14 days (%)' and 'Emails responded to in 14 days (%)' were revised.
- Four-month actual Fiscal 2022 data for 'Workplace injuries' was revised from 660 to 662, and four-month actual Fiscal 2023 data was revised from 685 to 761 as the Department has received updated reports on past injuries.
- 'Payout (\$000)', the amount paid out in judgments and claims against an agency, was added to the 'Agency-wide Management' table.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

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.

