



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 32 school districts, in over 1,800 schools, and employs approximately 77,000 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. In fall 2015, Mayor Bill de Blasio and Chancellor Carmen Fariña announced Equity and Excellence for All, an ambitious agenda and set of goals for New York City schools: by 2026, 80 percent of students will graduate high school on time, and two-thirds of graduates will be college ready. To reach these goals, DOE is focusing on ensuring a strong foundation for students through its 3-K for All, Pre-K for All, and Universal Literacy programs; increasing student access to the courses they need to succeed, including 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 investment in Community Schools. The Equity and Excellence for All agenda is an essential part of its work to ensure all students receive a world-class education and have the opportunity to 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 2017

SERVICE 1 Educate New York City's children.

Goal 1a Improve academic achievement.

The New York City four-year graduation rate is at a record high of 72.6 percent and the dropout rate is at a record low of 8.5 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 latest State test results also indicate a larger percentage of students scoring proficient in both math and English. In 2017, 40.6 percent of students in grades 3 to 8 met proficiency standards in English, up from 38.0 percent last year. 37.8 percent of students in grades 3 to 8 met proficiency standards in math, up from 36.4 percent last year. Scores improved across ethnic groups and in all boroughs.

To raise achievement, the Department has enacted reforms to increase accountability, improve instruction and raise achievement. In 2014, all superintendents were required to re-apply for their jobs to ensure the strongest leaders were in place. Since 2014, the City has also made strengthening instruction through high-quality, Common Core-aligned professional development and educator resources a priority, including adding 80 minutes of high-quality professional development each week for teachers across all subjects. The City is continuing to build on this progress through the Equity and Excellence for All agenda.

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
Student enrollment as of October 31 in grades pre-kindergarten to 12 (000)	1,094.9	1,104.5	1,122.8	1,134.0	1,141.2	*	*	Neutral	*
Student Enrollment as of October 31 in full day pre-kindergarten	15,917	19,287	53,120	68,547	69,510	*	*	Up	*
★ Average daily attendance (%)	91.3%	91.1%	91.7%	91.9%	91.7%	92.9%	93.7%	Neutral	Up
– Elementary/middle (%)	93.3%	92.9%	93.4%	93.6%	93.3%	94.6%	95.3%	Neutral	Up
– High school (%)	86.8%	87.0%	87.9%	87.8%	87.9%	89.6%	89.9%	Neutral	Up
Students with 90% or better attendance rate (%)	72.7%	72.4%	74.5%	75.0%	74.2%	76.0%	76.2%	Neutral	Up
★ Students in grades 3 to 8 meeting or exceeding standards - English language arts (%)	26.4%	28.4%	30.4%	38.0%	40.6%	39.0%	42.6%	Up	Up
★ – Math (%)	29.6%	34.2%	35.2%	36.4%	37.8%	37.4%	39.8%	Up	Up
Students in grades 3 to 8 scoring below standards progressing into a higher level - English language arts (%)	7.7%	28.0%	29.5%	38.3%	34.7%	*	*	Up	Up
– Math (%)	7.4%	27.9%	23.3%	24.0%	22.3%	*	*	Up	Up
Students in grades 3 to 8 progressing from below standards to meeting standards - English language arts (%)	2.9%	11.0%	12.2%	18.4%	16.9%	*	*	Up	Up
– Math (%)	1.7%	12.7%	9.7%	9.9%	9.7%	*	*	Up	Up
Students in grades 1 to 9 promoted (%)	94.5%	94.7%	96.0%	96.3%	96.7%	98.0%	98.0%	Neutral	Up
Students in the graduating class taking required Regents examinations (%)	76.2%	76.7%	77.3%	76.5%	NA	77.6%	78.5%	NA	Up
Students passing required Regents examinations (%)	70.4%	68.8%	70.1%	69.8%	NA	75.0%	75.0%	NA	Up
Students in graduating class with a 65 to 100 passing score on the Regents Examination - English (%)	88.7%	75.7%	78.4%	79.1%	NA	80.0%	80.0%	NA	Up
– Math (%)	87.2%	77.6%	78.5%	79.1%	NA	80.0%	80.0%	NA	Up
– United States history and government (%)	87.8%	70.8%	72.4%	71.4%	NA	75.0%	75.0%	NA	Up
– Global history (%)	83.8%	69.2%	69.4%	67.9%	NA	75.0%	75.0%	NA	Up
– Science (%)	88.0%	73.8%	74.8%	74.7%	NA	80.0%	80.0%	NA	Up
★ Students in cohort graduating from high school in 4 years (%) (NYSED)	66.0%	68.4%	70.5%	72.6%	NA	71.5%	74.1%	NA	Up
★ Students in cohort graduating from high school in 6 years (%) (NYSED)	74.7%	76.6%	NA	NA	NA	↑	↑	NA	Up
★ Students in cohort dropping out from high school in 4 years (%) (NYSED)	10.6%	9.7%	9.0%	8.5%	NA	8.0%	7.5%	NA	Down

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
Students in cohort dropping out from high school in 6 years (%) (NYSED)	16.4%	15.2%	NA	NA	NA	*	*	NA	Down
★ Average class size - Kindergarten	23.1	22.8	22.9	22.6	22.0	22.1	21.0	Neutral	Down
★ – Grade 1	24.6	25.1	24.9	24.9	24.5	24.4	23.5	Neutral	Down
★ – Grade 2	24.7	25.3	25.3	25.2	25.1	24.7	24.1	Neutral	Down
★ – Grade 3	25.2	25.5	25.6	25.7	25.4	25.2	24.4	Neutral	Down
★ – Grade 4	25.5	25.9	26.1	26.1	26.1	25.6	25.1	Neutral	Down
★ – Grade 5	25.9	26.0	26.0	26.3	26.1	25.8	25.1	Neutral	Down
★ – Grade 6	26.8	26.6	26.4	26.7	26.8	26.2	25.8	Neutral	Down
★ – Grade 7	27.6	27.1	27.3	27.1	27.0	26.6	26.0	Neutral	Down
★ – Grade 8	27.6	27.8	27.3	27.4	27.4	26.9	26.4	Neutral	Down
★ Critical Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 1b Promote parental involvement in education.

Parent coordinators connect families to their school communities and create opportunities for parent participation. 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 2016-17 school year, indicators of family engagement improved or remained stable. The increases reflect a shared commitment across DOE, its schools and district and field offices to creating meaningful family engagement opportunities. In particular, parent coordinators continued to facilitate engagement opportunities for families, and the DOE continued initiatives to inform and develop family engagement staff. These initiatives include the second year of monthly professional development for family leadership coordinators from August 2016 to April 2017. The Department also offered borough- and district-based family events and parent coordinator trainings, culminating in a "Summer in the City" expo, a partnership between DOE, the Department of Parks and Recreation and the New York Public Library to augment the summer school experience and support summer learning. Along with responding to specific parent concerns, parent coordinators continue to effectively make use of trainings and a variety of methods to inform families about upcoming opportunities, including email, text, mobile apps, and robocalls. The 40 minutes for parent engagement continues to contribute to increased school-based workshops and parent attendance at workshops.

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
Phone calls responded to by parent coordinator or parent engagement designee (000)	3,682	3,910	5,458	6,060	6,473	5,000	5,000	Up	Up
In-person consultations with parents by PC or parent engagement designee (000)	1,129	1,275	1,450	1,593	1,637	1,400	1,400	Up	Up
School-based workshops offered to parents (000)	33	31	39	41	41	37	37	Up	Up
Parents attending school-based workshops (000)	793	785	976	1,036	1,102	1,037	1,037	Up	Up
Parents attending Fall and Spring Parent-Teacher Conferences (000)	1,416	1,437	1,910	1,983	2,021	1,984	1,984	Up	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.

DOE experienced a significant increase in the number of ELLs in 2016-17, which is due in part to the change in the New York State English as a Second Language Achievement Test (NYSESLAT) design in 2015-16. The NYSESLAT is the annual assessment to determine continued eligibility for ELL services and ELL status. The change in the test resulted in fewer test takers achieving the “commanding” score to place out of ELL status. Other districts in NYS experienced a similar or bigger decrease in students placing out of ELL status.

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
Students enrolled as English Language Learners (000)	160	154	150	151	160	*	*	Neutral	*
English Language Learners testing out of ELL Programs (%)	16.3%	17.4%	18.2%	12.8%	15.6%	14.1%	14.1%	Down	Up
★ English Language Learners testing out of ELL programs within 3 years (%)	54.0%	53.0%	61.3%	57.7%	55.5%	58.7%	58.7%	Neutral	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 2016-17 school year, overall enrollment of students receiving special education services increased by 3.2 percent year-over-year, growth that is in line with recent trends. Of note is a 24 percent increase in the number of students no longer in need of special education services along with the continued increase of preschool students receiving their special education services in public school settings.

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
★ Students with disabilities in cohort graduating from high school in 4 years (%) (NYSESED)	37.5%	40.5%	41.1%	44.8%	NA	42.1%	46.8%	NA	Up
★ Students with disabilities in cohort graduating from high school in 6 years (%) (NYSESED)	48.2%	50.8%	NA	NA	NA	↑	↑	NA	Up
★ Students with disabilities in cohort dropping out from high school in 4 years (%) (NYSESED)	17.6%	15.8%	15.4%	14.5%	NA	14.4%	13.5%	NA	Down
Students with disabilities in cohort dropping out from high school in 6 years (%) (NYSESED)	25.6%	24.4%	NA	NA	NA	*	*	NA	Down
Students receiving special education services (preliminary unaudited)	225,325	260,791	270,722	283,017	292,065	*	*	Up	*
Special education enrollment - School-age	199,302	230,928	239,619	251,755	260,482	*	*	Up	*
– Public school	176,360	192,110	200,259	206,839	212,121	*	*	Up	*
– Non-public school	22,942	38,818	39,360	44,916	48,361	*	*	Up	*
Special education enrollment - Pre-school	26,023	29,863	31,103	31,262	31,583	*	*	Up	*
– Public school	648	1,502	1,420	2,124	2,524	*	*	Up	*
– Non-public school	25,375	28,361	29,683	29,138	29,059	*	*	Up	*
Students recommended for special education services	15,259	27,651	28,995	29,179	29,410	*	*	Up	*
Students no longer in need of special education services	7,119	5,464	5,726	5,864	7,276	*	*	Neutral	*
★ Students in special education scoring below standards progressing into a higher level - English Language Arts (%)	3.4%	6.7%	16.4%	21.7%	23.6%	22.7%	24.6%	Up	Up
★ – Math (%)	3.6%	11.4%	13.5%	14.7%	14.3%	15.7%	15.3%	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.

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 54.6 percent, SAT participation is at a record high and the exam is now available to all high school juniors free of charge during the school day, and New York City's College Readiness Index is also at a record high. To meet this standard, students must achieve target scores in mathematics and English on the Regents, SAT, ACT or CUNY assessments. During the 2015-16 school year, the percentage of students meeting the standard rose to 37.2 percent, a gain of 2.6 percentage points over the previous year. The City is continuing to build on this progress through the Equity and Excellence for All agenda, specifically the Algebra for All, College Access for All, and AP for All initiatives. Data for the 2016-17 school year will be reported in the Preliminary Fiscal 2018 Mayor's Management Report.

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
Percent of high school cohort taking the SAT at least once in 4 years of high school	53.6%	58.1%	59.4%	59.7%	NA	60.7%	70.0%	NA	Up
Percent of high school cohort who graduate ready for college and careers	31.4%	32.6%	34.6%	37.2%	NA	38.8%	40.4%	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	51.0%	53.0%	54.6%	NA	NA	55.6%	57.6%	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 participation and performance. During the 2015-16 school year, the percentage of students in the 9th grade cohort who took at least one Advanced Placement (AP) exam in four years of high school increased 2.4 percentage points from the prior year to 31.1 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 17.1 percent. Over the 2016-17 and 2017-18 school years, the City is adding AP courses through the AP for All initiative at 152 high schools. Sixty of these high schools offered no AP courses before the initiative. Data for the 2016-17 school year will be reported in the Preliminary Fiscal 2018 Mayor's Management Report.

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
Percent of high school cohort taking at least 1 AP exam in 4 years of high school	23.9%	27.0%	28.7%	31.1%	NA	33.1%	35.1%	NA	Up
Percent of high school cohort passing at least 1 AP exam in 4 years of high school	13.5%	15.4%	15.9%	17.1%	NA	19.1%	21.1%	NA	Up
Percent of students who successfully completed approved rigorous courses or assessments	44.0%	46.0%	46.0%	47.4%	NA	48.4%	50.4%	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.

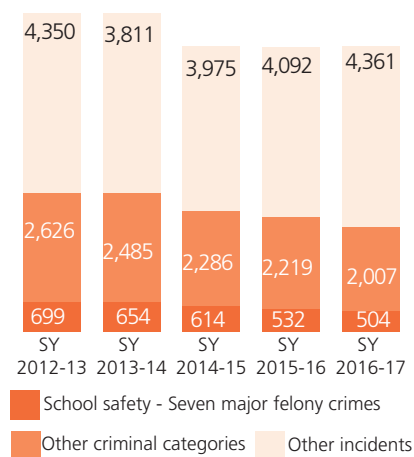
SCA completed construction of 8,676 seats in Fiscal 2017, 39 percent more than in Fiscal 2016 and exceeded the annual target. The number of schools constructed and seats created varies year-to-year based on the capital plan. In April 2014 DOE and SCA began revising school space planning and maintenance evaluation programs and new standards were set. In Fiscal 2016, the percentage of schools that exceeded capacity at every school level remained stable or declined. During the same period, the proportion of school buildings rated good or fair to good improved slightly.

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
Schools that exceed capacity - Elementary schools (%)	32.0%	33.0%	65.0%	59.0%	NA	*	*	NA	Down
– Middle schools (%)	13.0%	13.0%	24.5%	22.0%	NA	*	*	NA	Down
– High schools (%)	33.0%	31.0%	48.7%	36.0%	NA	*	*	NA	Down
Students in schools that exceed capacity - Elementary/middle schools (%)	29.0%	31.0%	54.0%	54.0%	NA	*	*	NA	Down
– High schools (%)	48.0%	44.0%	48.7%	47.0%	NA	*	*	NA	Down
Total new seats created	10,061	5,380	15,210	6,241	8,676	8,084	4,005	Neutral	*
Hazardous building violations total backlog	123	119	109	94	90	*	*	Down	Down
★ School building ratings - Good condition (%)	0.9%	0.6%	0.7%	1.1%	NA	↑	↑	NA	Up
★ – Fair to good condition (%)	43.4%	43.8%	49.2%	50.5%	NA	↑	↑	NA	Up
★ – Fair condition (%)	55.5%	55.6%	50.0%	48.3%	NA	*	*	NA	*
★ – Fair to poor condition (%)	0.3%	0.0%	0.1%	0.1%	NA	↓	↓	NA	Down
– Poor condition (%)	0.0%	0.0%	0.0%	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 2017, the NYPD reported fewer school safety incidents in two of the three categories. Felony incidents declined from 532 to 504 and incidents in other criminal categories declined from 2,219 to 2,007. The number of non-criminal incidents increased by 6.6 percent from 4,092 to 4,361.

School Safety Incidents



Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
★ School safety - Seven major felony crimes	699	654	614	532	504	↓	↓	Down	Down
★ – Other criminal categories	2,626	2,485	2,286	2,219	2,007	↓	↓	Down	Down
★ – Other incidents	4,350	3,811	3,975	4,092	4,361	↓	↓	Neutral	Down
Average lunches served daily	625,231	614,698	619,718	599,920	584,439	*	*	Neutral	Up
Average breakfasts served daily	221,519	224,377	226,572	244,666	268,286	*	*	Up	Up
Average expenditure per student (\$)	\$19,878	\$20,814	\$21,667	\$23,560	NA	*	*	NA	*
– Elementary school (\$)	\$19,701	\$20,398	\$21,328	\$23,332	NA	*	*	NA	*
– Middle school (\$)	\$19,256	\$20,107	\$21,022	\$22,718	NA	*	*	NA	*
– High school (\$)	\$17,669	\$18,658	\$19,206	\$20,685	NA	*	*	NA	*
– Full-time special education (District 75) (\$)	\$79,964	\$85,549	\$89,887	\$96,607	NA	*	*	NA	*
Average direct services to schools expenditure per student (\$)	\$16,869	\$17,615	\$18,365	\$19,840	NA	*	*	NA	*
Teachers	73,844	74,103	74,922	76,351	77,446	*	*	Neutral	*
Teachers with 5 or more years teaching experience (%)	75.8%	75.3%	71.2%	68.5%	66.9%	*	*	Down	*
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 (%)	61.0%	59.5%	60.0%	59.9%	63.2%	*	*	Neutral	Up
Teachers absent 11 or more days (%)	14.3%	15.9%	14.1%	13.6%	13.0%	*	*	Down	Down
Collisions involving City vehicles	64	45	55	52	52	*	*	Down	Down
Workplace injuries reported	3,091	2,986	3,120	2,997	3,102	*	*	Neutral	Down
Accidents in schools - students	40,526	40,025	41,235	42,314	40,005	*	*	Neutral	Down
Accidents in schools - public	513	631	669	730	725	*	*	Up	Down
★ Critical Indicator	“NA” Not Available		↑↓ Directional Target		* None				

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	20,265	32,267	49,922	54,626	67,131	*	*	Up	*
Letters responded to in 14 days (%)	NA	79%	75.1%	72.5%	71.3%	73.5%	72.3%	NA	Up
E-mails responded to in 14 days (%)	NA	62%	64.3%	60.4%	60.1%	61.4%	61.1%	NA	Up
CORE facility rating	92	97	94	94	91	90	90	Neutral	Up
Parents completing the NYC School Survey	486,536	485,696	459,929	497,331	506,778	*	*	Neutral	*
Customers rating service good or better (%) (as applicable)	96%	95%	95%	95%	95%	90%	90%	Neutral	Up
★ Critical Indicator	“NA” Not Available		↑↓ Directional Target		* None				

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	
Expenditures (\$000,000) ³	\$19,232.4	\$20,085.3	\$20,999.4	\$22,421.6	\$23,425.1	\$23,310.3	\$24,328.9	Up
Revenues (\$000,000)	\$69.5	\$88.8	\$77.6	\$75.6	\$148.0	\$64.4	\$64.4	Up
Personnel	132,469	134,426	137,078	141,311	144,740	144,077	145,364	Neutral
Overtime paid (\$000,000)	\$17.0	\$16.6	\$19.2	\$20.7	\$12.0	\$11.9	\$11.7	Down
Human services contract budget (\$000,000)	\$766.0	\$762.9	\$765.9	\$786.6	\$776.9	\$851.5	\$845.8	Neutral

¹Actual 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 nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures 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 FY16 ¹ (\$000,000)	Modified Budget FY17 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$14,470.4	\$14,474.0	
401 - General Ed. Instruction and School Leadership	\$6,050.4	\$6,088.4	1a, 1b, 2a, 2b, 3a, 3b
403 - Special Ed. Instruction and School Leadership	\$1,559.9	\$1,615.2	1a, 1b, 2a, 2b, 3a, 3b
407 - Universal Pre-K	\$439.1	\$429.2	1a, 1b, 2a, 2b
415 - School Support Organization	\$255.1	\$276.3	1a, 1b, 2b
421 - Citywide Special Ed. Instr. and School Leadership	\$974.4	\$1,007.5	1a, 2b
423 - Special Education Instructional Support	\$279.7	\$313.5	1a, 2b
435 - School Facilities	\$481.6	\$203.2	1a, 2b, 4a
439 - School Food Services	\$218.8	\$222.8	1a, 2b
453 - Central Administration	\$172.0	\$198.3	All
461 - Fringe Benefits	\$3,019.3	\$3,116.4	All
481 - Categorical Programs	\$1,020.1	\$1,003.2	All
Other Than Personal Services - Total	\$7,951.2	\$8,951.2	
402 - General Ed. Instruction and School Leadership	\$720.3	\$853.6	1a, 1b, 2a, 2b, 3a, 3b
404 - Special Ed. Instruction and School Leadership	\$4.3	\$5.3	1a, 1b, 2a, 2b, 3a, 3b
406 - Charter Schools	\$1,493.7	\$1,712.4	All
408 - Universal Pre-K	\$423.1	\$435.0	1a, 1b, 2a, 2b
416 - School Support Organization	\$27.4	\$32.3	1a, 1b, 2b
422 - Citywide Special Ed. Instr. and School Leadership	\$18.9	\$22.5	1a, 2b
424 - Special Education Instructional Support	\$257.2	\$236.3	1a, 2b
436 - School Facilities	\$466.4	\$903.6	1a, 2b, 4a
438 - Pupil Transportation	\$1,143.3	\$1,176.7	1a, 2b
440 - School Food Services	\$242.3	\$284.8	1a, 2b
442 - School Safety	\$327.5	\$342.7	1a, 2b
444 - Energy and Leases	\$439.2	\$489.1	All
454 - Central Administration	\$179.1	\$183.7	All
470 - Special Education Pre-K Contract Payments	\$762.2	\$839.2	1a, 2b
472 - Charter & Contract Schools and Foster Care Placements	\$709.7	\$689.1	All
474 - NPS and FIT Payments	\$66.0	\$76.2	All
482 - Categorical Programs	\$670.6	\$668.6	All
Agency Total	\$22,421.6	\$23,425.1	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2016. Includes all funds. ²City of New York Adopted Budget for Fiscal 2017, as of June 2017. Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Fiscal 2018 targets for attendance, class size and student achievement indicators have been revised since the Preliminary Fiscal 2017 Mayor's Management report. Fiscal 2018 targets for general- and special-education 4-year graduation and dropout rate indicators have been revised since the Preliminary Fiscal 2017 Mayor's Management report.
- The Fiscal 2016 figures for the indicator 'High School attendance (%)', 'English Language Learners testing out of ELL Programs (%)', and 'English Language Learners testing out of ELL programs within 3 years (%)' were revised to reflect current data.
- Fiscal 2017 data for Customers Observing and Reporting Experiences (CORE) ratings are based on the inspection results of all the agency's service centers. In Fiscal 2016, as an exception, the rating was based on inspections of targeted facilities.

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.

