



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 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, 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. 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 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 2018

SERVICE 1 Educate New York City's children.

Goal 1a Improve academic achievement.

For the 2016-17 School Year, the New York City four-year graduation rate is at a record high of 74.3 percent and the dropout rate is at a record low of 7.8 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 its Equity and Excellence for All agenda. The City has made strengthening instruction through high-quality, Common Core-aligned professional development and educator resources a priority, including strengthening foundational instruction through the Universal Literacy and Algebra for All initiatives, adding 80 minutes of high-quality professional development each week for teachers across all subjects, and now investing in anti-bias and culturally responsive education training for all educators.

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
Student enrollment as of October 31 in grades pre-kindergarten to 12 (000)	1,104.5	1,122.8	1,134.0	1,141.2	1,135.3	*	*	Neutral	*
Student Enrollment as of October 31 in full day pre-kindergarten	19,287	53,120	68,547	69,510	67,881	*	*	Up	*
★ Average daily attendance (%)	91.1%	91.7%	91.9%	91.7%	91.4%	93.7%	93.4%	Neutral	Up
– Elementary/middle (%)	93.1%	93.6%	93.8%	93.5%	93.2%	95.3%	95.2%	Neutral	Up
– High school (%)	86.6%	87.5%	87.4%	87.5%	87.3%	89.9%	89.3%	Neutral	Up
Students with 90% or better attendance rate (%)	73.0%	75.1%	75.5%	74.7%	73.2%	76.2%	75.2%	Neutral	Up
★ Students in grades 3 to 8 meeting or exceeding standards - English language arts (%)	28.4%	30.4%	38.0%	40.6%	NA	42.6%	42.6%	NA	Up
★ – Math (%)	34.2%	35.2%	36.4%	37.8%	NA	39.8%	39.8%	NA	Up
Students in grades 3 to 8 scoring below standards progressing into a higher level - English language arts (%)	28.0%	29.5%	38.3%	34.7%	NA	*	*	NA	Up
– Math (%)	27.9%	23.3%	24.0%	22.3%	NA	*	*	NA	Up
Students in grades 3 to 8 progressing from below standards to meeting standards - English language arts (%)	11.0%	12.2%	18.4%	16.9%	NA	*	*	NA	Up
– Math (%)	12.7%	9.7%	9.9%	9.7%	NA	*	*	NA	Up
Students in grades 1 to 9 promoted (%)	94.7%	96.0%	96.3%	96.7%	97.0%	98.0%	98.0%	Neutral	Up
Students in the graduating class taking required Regents examinations (%)	76.7%	77.3%	76.5%	76.9%	NA	77.9%	78.9%	NA	Up
Students passing required Regents examinations (%)	68.8%	70.1%	69.8%	69.7%	NA	70.7%	71.7%	NA	Up
Students in graduating class with a 65 to 100 passing score on the Regents Examination - English (%)	75.7%	78.4%	79.1%	80.1%	NA	81.1%	82.1%	NA	Up
– Math (%)	77.6%	78.5%	79.1%	78.1%	NA	79.1%	80.1%	NA	Up
– United States history and government (%)	70.8%	72.4%	71.4%	71.5%	NA	72.5%	73.5%	NA	Up
– Global history (%)	69.2%	69.4%	67.9%	67.5%	NA	68.5%	69.5%	NA	Up
– Science (%)	73.8%	74.8%	74.7%	74.9%	NA	75.9%	76.9%	NA	Up
★ Students in cohort graduating from high school in 4 years (%) (NYSED)	68.4%	70.5%	73.0%	74.3%	NA	74.1%	75.8%	NA	Up
★ Students in cohort graduating from high school in 6 years (%) (NYSED)	76.6%	77.7%	NA	NA	NA	↑	↑	NA	Up
★ Students in cohort dropping out from high school in 4 years (%) (NYSED)	9.7%	9.0%	8.5%	7.8%	NA	6.8%	6.8%	NA	Down
Students in cohort dropping out from high school in 6 years (%) (NYSED)	15.2%	14.3%	NA	NA	NA	*	*	NA	Down
★ Average class size - Kindergarten	22.8	22.9	22.6	22.0	21.8	21.0	20.8	Neutral	Down
★ – Grade 1	25.1	24.9	24.9	24.5	24.2	23.5	23.2	Neutral	Down
★ – Grade 2	25.3	25.3	25.2	25.1	24.6	24.1	23.6	Neutral	Down
★ – Grade 3	25.5	25.6	25.7	25.4	25.1	24.4	24.1	Neutral	Down
★ – Grade 4	25.9	26.1	26.1	26.1	25.6	25.1	24.6	Neutral	Down

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
★ – Grade 5	26.0	26.0	26.3	26.1	26.1	25.1	25.1	Neutral	Down
★ – Grade 6	26.6	26.4	26.7	26.8	26.6	25.8	25.6	Neutral	Down
★ – Grade 7	27.1	27.3	27.1	27.0	27.2	26.0	26.2	Neutral	Down
★ – Grade 8	27.8	27.3	27.4	27.4	27.4	26.4	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 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 2017-18 School Year, the number of phone calls responded to by a parent coordinator increased by 22 percent, from almost 6.5 million to 7.9 million. At the same time, the number of consultations between parent coordinators and parents increased nearly 7 percent, from 1.64 million to 1.75 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	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
Phone calls responded to by parent coordinator or parent engagement designee (000)	3,910	5,458	6,060	6,473	7,911	5,000	5,000	Up	Up
In-person consultations with parents by PC or parent engagement designee (000)	1,275	1,450	1,593	1,637	1,750	1,400	1,400	Up	Up
School-based workshops offered to parents (000)	31	39	41	41	43	37	37	Up	Up
Parents attending school-based workshops (000)	785	976	1,036	1,102	1,139	1,037	1,037	Up	Up
Parents attending Fall and Spring Parent-Teacher Conferences (000)	1,437	1,910	1,983	2,021	1,894	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.

In the 2017-18 School Year, the number of English Language Learners (ELLs) declined slightly from 160,000 to 159,000. The percentages of English Language Learners testing out of ELL programs for the 2017-18 School Year will be reported in the Preliminary Fiscal 2019 Mayor’s Management Report.

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
Students enrolled as English Language Learners (000)	154	150	151	160	159	*	*	Neutral	*
English Language Learners testing out of ELL Programs (%)	17.4%	18.2%	12.8%	15.6%	NA	16.6%	16.6%	NA	Up
★ English Language Learners testing out of ELL programs within 3 years (%)	53.0%	61.3%	57.7%	55.5%	NA	56.5%	56.5%	NA	Up
★ Critical Indicator	“NA” Not Available		⇅ Directional Target	* None					

Goal 2b

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

During the 2017-18 school year, overall enrollment of students receiving special education services increased by 1.8 percent compared to the previous year. The largest increase in special education enrollment occurred in public preschool settings.

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
★ Students with disabilities in cohort graduating from high school in 4 years (%) (NYSESED)	40.5%	41.1%	45.3%	46.7%	NA	48.7%	48.7%	NA	Up
★ Students with disabilities in cohort graduating from high school in 6 years (%) (NYSESED)	50.8%	50.1%	NA	NA	NA	↑	↑	NA	Up
★ Students with disabilities in cohort dropping out from high school in 4 years (%) (NYSESED)	15.8%	15.4%	14.4%	13.8%	NA	12.8%	12.8%	NA	Down
Students with disabilities in cohort dropping out from high school in 6 years (%) (NYSESED)	24.4%	24.5%	NA	NA	NA	*	*	NA	Down
Students receiving special education services (preliminary unaudited)	260,791	270,722	283,017	292,065	297,314	*	*	Up	*
Special education enrollment - School-age	230,928	239,619	251,755	260,482	265,769	*	*	Up	*
– Public school	192,110	200,259	206,839	212,121	216,105	*	*	Up	*
– Non-public school	38,818	39,360	44,916	48,361	49,664	*	*	Up	*
Special education enrollment - Pre-school	29,863	31,103	31,262	31,583	31,545	*	*	Neutral	*
– Public school	1,502	1,420	2,124	2,524	2,812	*	*	Up	*
– Non-public school	28,361	29,683	29,138	29,059	28,733	*	*	Neutral	*
Students recommended for special education services	27,651	28,995	29,179	29,410	29,899	*	*	Neutral	*
Students no longer in need of special education services	5,464	5,726	5,864	7,276	7,238	*	*	Up	*
★ Students in special education scoring below standards progressing into a higher level - English Language Arts (%)	6.7%	16.4%	21.7%	23.6%	NA	24.6%	24.6%	NA	Up
★ – Math (%)	11.4%	13.5%	14.7%	14.3%	NA	15.3%	15.3%	NA	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 56.7 percent for the cohort that graduated in the 2015-16 school year. 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. 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 2016-17 school year, the percentage of students meeting the standard rose to 47.5 percent, a gain of 10.3 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. The City is continuing to build on this progress through the Equity and Excellence for All agenda, including the Algebra for All, College Access for All, and AP for All initiatives. Data for the 2017-18 school year and post-secondary enrollment data for the 2016-17 school year will be reported in the Preliminary Fiscal 2019 Mayor’s Management Report.

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
Percent of high school cohort taking the SAT at least once in 4 years of high school	58.1%	59.4%	60.7%	65.9%	NA	80.0%	80.0%	NA	Up
Percent of high school cohort who graduate ready for college and careers	32.6%	34.6%	37.2%	47.5%	NA	48.1%	48.8%	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	53.0%	54.7%	56.7%	NA	NA	58.7%	59.7%	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 2016-17 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 2.3 percentage points from the prior year to 33.4 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 1.0 percentage points to 18.1 percent. In its first full year, AP for All contributed to 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 63 schools in the 2016-17 school year, including 30 that had offered no AP courses in the previous year. Through AP for All, 75 percent of high school students now have access to at least five AP classes as of Fall 2018 and all high school students will have access by Fall 2021. Data for the 2017-18 school year will be reported in the Preliminary Fiscal 2019 Mayor’s Management Report.

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
Percent of high school cohort taking at least 1 AP exam in 4 years of high school	27.0%	28.7%	31.1%	33.4%	NA	36.4%	36.4%	NA	Up
Percent of high school cohort passing at least 1 AP exam in 4 years of high school	15.4%	15.9%	17.1%	18.1%	NA	21.1%	21.1%	NA	Up
Percent of students who successfully completed approved rigorous courses or assessments	46.0%	46.0%	47.4%	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.

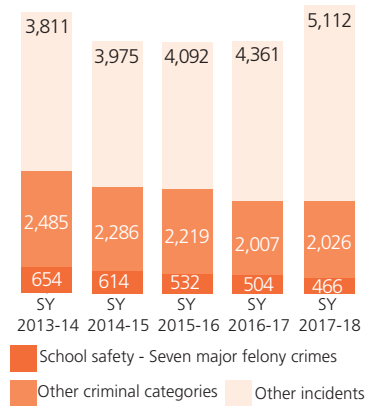
SCA completed 5,032 new seats during the 2017-18 school year, 42 percent fewer than last year but exceeded its annual target. The number of schools constructed and seats created varies year-to-year based on the capital plan. School capacity and condition data for the 2017-2018 school year will appear in the Preliminary Fiscal 2019 Mayor’s Management Report.

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
Schools that exceed capacity - Elementary schools (%)	33.0%	65.0%	59.0%	57.0%	NA	*	*	NA	Down
– Middle schools (%)	13.0%	24.5%	22.0%	22.0%	NA	*	*	NA	Down
– High schools (%)	31.0%	48.7%	36.0%	36.0%	NA	*	*	NA	Down
Students in schools that exceed capacity - Elementary/middle schools (%)	31.0%	54.0%	54.0%	53.0%	NA	*	*	NA	Down
– High schools (%)	44.0%	48.7%	47.0%	46.0%	NA	*	*	NA	Down
Total new seats created	5,380	15,210	6,241	8,676	5,032	4,484	3,093	Down	*
Hazardous building violations total backlog	119	109	94	88	138	*	*	Neutral	Down
★ School building ratings - Good condition (%)	0.6%	0.7%	1.1%	1.3%	NA	⬆️	⬆️	NA	Up
★ – Fair to good condition (%)	43.8%	49.2%	50.5%	49.6%	NA	⬆️	⬆️	NA	Up
★ – Fair condition (%)	55.6%	50.0%	48.3%	49.0%	NA	*	*	NA	*
★ – Fair to poor condition (%)	0.0%	0.1%	0.1%	0.0%	NA	⬇️	⬇️	NA	Down
– Poor condition (%)	0.0%	0.0%	0.0%	0.1%	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 2018, the NYPD reported fewer felony school safety incidents as felony incidents declined from 504 to 466. At the same time, incidents in other criminal categories remained stable. The number of non-criminal incidents increased by 17.2 percent from 4,361 to 5,112.

School Safety Incidents



Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
★ School safety - Seven major felony crimes	654	614	532	504	466	↓	↓	Down	Down
★ – Other criminal categories	2,485	2,286	2,219	2,007	2,026	↓	↓	Down	Down
★ – Other incidents	3,811	3,975	4,092	4,361	5,112	↓	↓	Up	Down
Average lunches served daily	614,698	619,718	599,920	584,439	610,138	*	*	Neutral	Up
Average breakfasts served daily	224,377	226,572	244,666	268,286	271,601	*	*	Up	Up
Average expenditure per student (\$)	\$20,814	\$21,667	\$23,560	\$24,533	NA	*	*	NA	*
– Elementary school (\$)	\$20,398	\$21,328	\$23,332	\$24,402	NA	*	*	NA	*
– Middle school (\$)	\$20,107	\$21,022	\$22,718	\$23,614	NA	*	*	NA	*
– High school (\$)	\$18,658	\$19,206	\$20,685	\$21,362	NA	*	*	NA	*
– Full-time special education (District 75) (\$)	\$85,549	\$89,887	\$96,607	\$99,737	NA	*	*	NA	*
Average direct services to schools expenditure per student (\$)	\$17,615	\$18,365	\$19,840	\$20,724	NA	*	*	NA	*
Teachers	74,103	74,922	76,351	77,446	78,598	*	*	Neutral	*
Teachers with 5 or more years teaching experience (%)	75.3%	71.2%	68.5%	66.9%	66.5%	*	*	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 (%)	59.5%	60.0%	59.9%	63.2%	66.5%	*	*	Up	Up
Teachers absent 11 or more days (%)	15.9%	14.1%	13.6%	13.0%	14.8%	*	*	Neutral	Down
Collisions involving City vehicles	45	55	52	54	54	*	*	Up	Down
Workplace injuries reported	2,986	3,120	2,997	3,102	3,150	*	*	Neutral	Down
Accidents in schools - students	40,025	41,235	42,314	40,005	45,081	*	*	Neutral	Down
Accidents in schools - public	631	669	730	725	733	*	*	Up	Down

★ Critical Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	32,267	49,922	54,626	87,795	115,769	*	*	Up	*
Letters responded to in 14 days (%)	79%	75.1%	72.5%	71.3%	72%	72.3%	73%	Neutral	Up
E-mails responded to in 14 days (%)	62%	64.3%	60.4%	60.1%	69.5%	61.1%	70.5%	Neutral	Up
CORE facility rating	97	94	94	91	94	90	90	Neutral	Up
Parents completing the NYC School Survey	485,696	459,929	497,331	506,778	507,180	*	*	Neutral	*
Customers rating service good or better (%) (as applicable)	95%	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
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	
Expenditures (\$000,000) ³	\$20,085.3	\$20,999.4	\$22,421.6	\$23,508.0	\$25,019.5	\$24,399.2	\$25,593.2	Up
Revenues (\$000,000)	\$88.8	\$77.6	\$75.6	\$148.0	\$54.9	\$51.7	\$52.7	Neutral
Personnel	134,426	137,078	141,311	144,740	146,134	145,459	146,748	Neutral
Overtime paid (\$000,000)	\$16.6	\$19.2	\$20.7	\$24.0	\$19.8	\$18.1	\$15.6	Up
Human services contract budget (\$000,000)	\$762.9	\$765.9	\$786.6	\$742.4	\$900.6	\$865.1	\$1,017.3	Up

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 FY17 ¹ (\$000,000)	Modified Budget FY18 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$14,565.2	\$15,541.9	
401 - General Ed. Instruction and School Leadership	\$6,107.5	\$6,596.2	1a, 1b, 2a, 2b, 3a, 3b
403 - Special Ed. Instruction and School Leadership	\$1,660.2	\$1,793.2	1a, 1b, 2a, 2b, 3a, 3b
407 - Universal Pre-K	\$432.5	\$471.9	1a, 1b, 2a, 2b
409 - Early Childhood Programs ⁴	NA	\$8.3	1a, 1b, 2a, 2b
415 - School Support Organization	\$278.4	\$297.2	1a, 1b, 2b
421 - Citywide Special Ed. Instr. and School Leadership	\$1,007.1	\$1,104.4	1a, 2b
423 - Special Education Instructional Support	\$324.6	\$324.4	1a, 2b
435 - School Facilities	\$221.1	\$171.7	1a, 2b, 4a
439 - School Food Services	\$229.0	\$236.1	1a, 2b
453 - Central Administration	\$191.0	\$208.7	All
461 - Fringe Benefits	\$3,127.3	\$3,316.0	All
481 - Categorical Programs	\$986.4	\$1,014.0	All
Other Than Personal Services - Total	\$8,942.9	\$9,477.6	
402 - General Ed. Instruction and School Leadership	\$819.7	\$858.4	1a, 1b, 2a, 2b, 3a, 3b
404 - Special Ed. Instruction and School Leadership	\$4.5	\$5.3	1a, 1b, 2a, 2b, 3a, 3b
406 - Charter Schools	\$1,674.4	\$1,914.9	All
408 - Universal Pre-K	\$416.9	\$422.6	1a, 1b, 2a, 2b
410 - Early Childhood Programs ⁴	NA	\$3.4	1a, 1b, 2a, 2b
416 - School Support Organization	\$28.8	\$33.2	1a, 1b, 2b
422 - Citywide Special Ed. Instr. and School Leadership	\$18.7	\$22.2	1a, 2b
424 - Special Education Instructional Support	\$250.9	\$285.5	1a, 2b
436 - School Facilities	\$964.7	\$951.8	1a, 2b, 4a
438 - Pupil Transportation	\$1,200.5	\$1,208.8	1a, 2b
440 - School Food Services	\$261.6	\$277.9	1a, 2b
442 - School Safety	\$345.3	\$388.7	1a, 2b
444 - Energy and Leases	\$480.6	\$526.4	All
454 - Central Administration	\$163.2	\$167.4	All
470 - Special Education Pre-K Contract Payments	\$706.4	\$796.0	1a, 2b
472 - Charter & Contract Schools and Foster Care Placements	\$807.4	\$818.5	All

Unit of Appropriation	Expenditures FY17 ¹ (\$000,000)	Modified Budget FY18 ² (\$000,000)	Applicable MMR Goals ³
474 - NPS and FIT Payments	\$74.8	\$79.2	All
482 - Categorical Programs	\$724.6	\$717.3	All
Agency Total	\$23,508.0	\$25,019.5	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2017. Includes all funds. ² City of New York Adopted Budget for Fiscal 2018, as of June 2018. Includes all funds. ³Refer to agency goals listed at front of chapter. ⁴This UA originated in Fiscal 2018.
 "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Class size targets for Fiscal 2019 (2018-19 school year) have been revised to reflect updated enrollment projections.
- The Department has revised the calculation method for the attendance indicators 'Elementary/Middle School attendance (%)' and 'High School attendance.' Average daily attendance is now calculated at the grade level rather than at the school level. Previously reported figures have been revised.
- The Department has revised the calculation method for the attendance indicator 'Students with 90% or better attendance (%)'. Citywide chronic absenteeism is now calculated on a citywide basis rather than on a per-school basis. Previously reported figures have been revised.
- The Department revised its Fiscal 2019 targets for correspondence response to letter and emails.
- Fiscal 2019 targets for all four attendance indicators were revised to reflect updated projections.
- The Fiscal 2019 target for the indicator 'Students in cohort graduating from high school in 4 years (%) (NYSED)' was revised to reflect updated projections.

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.