



## 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 under the Adams Administration and the Chancellor's leadership has partnered with families to build a system that is truly responsive to our diverse communities. Consistent with parental input and guidance, DOE has reimaged the student experience across all five boroughs by taking such steps as:

- Investing in the foundational building block of all learning: literacy. DOE is transforming how reading is taught by implementing a high-quality, phonics-based literacy program in all elementary schools, targeted to students in kindergarten through second grade. 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, DOE 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. DOE 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.

## OUR SERVICES AND GOALS

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### **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 postsecondary 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 enrollment 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.

# HOW WE PERFORMED IN FISCAL 2022

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

### Goal 1a Improve academic achievement.

While overall daily attendance rate declined from 89.5 in Fiscal 2021 to 88.2 percent in Fiscal 2022, the proportion of students achieving 90 percent or better attendance decreased 11 percentage points. In Fiscal 2022, new variants of COVID-19, including the Omicron variant, created new barriers to attendance beyond those seen early in the pandemic. The Fiscal 2022 transition to fully in-person learning may have also contributed to rising absenteeism according to families who reported that they preferred a remote or hybrid learning option. Throughout Fiscal 2022, schools conducted exhaustive outreach, collaborated with community partners, and followed up daily with students and families to increase attendance.

For the 2020-21 School Year, the New York City four-year high school graduation rate increased to 81.2, an increase of 2.4 percentage points amidst the pandemic. In addition, the dropout rate fell to 4.8 percent, a single percentage point decrease from 2020. The graduation rate improved across all boroughs, supporting the goals of equity, equality and opportunity for all New York City residents, and overcoming the enormous challenges the COVID-19 pandemic posed throughout the 2020–21 School Year. New York State eased graduation requirements due to cancellations of the Regents exams during the pandemic.

The Fiscal 2022 class size data reflects a return to pre-pandemic levels and calculation methodology, which was disrupted in Fiscal 2021 due to students moving between blended or remote models.

Performance Indicators	Actual					Target		Trend	
	FY18	FY19	FY20	FY21	FY22	FY22	FY23	5-Year	Desired Direction
Student enrollment as of October 31 in grades pre-kindergarten to 12 (000)	1,135.3	1,126.5	1,132.0	1,094.1	1,058.9	*	*	Neutral	*
Student enrollment as of October 31 in full day pre-kindergarten	67,881	67,886	67,589	58,469	56,045	*	*	Down	*
★ Average daily attendance (%)	91.4%	91.5%	91.8%	89.5%	88.2%	92.8%	89.2%	Neutral	Up
– Elementary/middle (%)	93.2%	93.3%	93.5%	91.7%	89.7%	95.2%	90.7%	Neutral	Up
– High school (%)	87.3%	87.7%	88.3%	85.2%	85.1%	89.3%	86.1%	Neutral	Up
● Students with 90% or better attendance rate (%)	73.2%	73.5%	75.4%	70.3%	59.2%	76.4%	60.2%	Down	Up
★ ● Students in grades 3 to 8 meeting or exceeding standards - English language arts (%)	46.7%	47.4%	NA	NA	NA	52.8%	49.4%	NA	Up
★ ● – Math (%)	42.7%	45.6%	NA	NA	NA	51.7%	47.6%	NA	Up
Students in grades 3 to 8 scoring below standards progressing into a higher level - English language arts (%)	36.6%	32.2%	NA	NA	NA	*	*	NA	Up
– Math (%)	23.7%	27.0%	NA	NA	NA	*	*	NA	Up
Students in grades 3 to 8 progressing from below standards to meeting standards - English language arts (%)	22.8%	19.2%	NA	NA	NA	*	*	NA	Up
– Math (%)	14.0%	15.0%	NA	NA	NA	*	*	NA	Up
Students in grades 1 to 9 promoted (%)	97.0%	97.2%	97.5%	98.1%	97.9%	98.0%	98.0%	Neutral	Up
Students in the graduating class taking required Regents examinations (%)	79.5%	79.1%	NA	NA	NA	81.1%	81.1%	NA	Up
Students passing required Regents examinations (%)	71.5%	71.3%	NA	NA	NA	73.3%	73.3%	NA	Up
Students in graduating class with a 65 to 100 passing score on the Regents Examination - English (%)	82.9%	83.4%	NA	NA	NA	85.4%	85.4%	NA	Up
– Math (%)	78.9%	79.8%	NA	NA	NA	81.8%	81.8%	NA	Up
– United States history and government (%)	72.8%	71.5%	NA	NA	NA	73.5%	73.5%	NA	Up
– Global history (%)	70.2%	70.1%	NA	NA	NA	72.1%	72.1%	NA	Up
– Science (%)	76.6%	76.3%	NA	NA	NA	78.3%	78.3%	NA	Up

★ ● Students in cohort graduating from high school in 4 years (%) (NYSED)	75.9%	77.3%	78.8%	81.2%	NA	81.2%	82.7%	NA	Up
★ Students in cohort graduating from high school in 6 years (%) (NYSED)	82.1%	83.8%	NA	NA	NA	↑	↑	NA	Up
★ Students in cohort dropping out from high school in 4 years (%) (NYSED)	7.5%	7.8%	5.8%	4.8%	NA	5.3%	4.3%	NA	Down
Students in cohort dropping out from high school in 6 years (%) (NYSED)	12.1%	10.3%	NA	NA	NA	*	*	NA	Down
★ Average class size - Kindergarten	21.8	21.6	21.7	16.9	20.1	21.2	19.6	Down	Down
★ – Grade 1	24.2	24.3	24.0	18.3	21.2	23.5	20.7	Down	Down
★ – Grade 2	24.6	24.7	24.7	18.6	21.5	24.2	21.0	Down	Down
★ – Grade 3	25.1	25.1	24.9	19.1	22.1	24.4	21.6	Down	Down
★ – Grade 4	25.6	25.6	25.5	19.5	22.3	25.0	21.8	Down	Down
★ – Grade 5	26.1	25.7	25.6	19.9	22.7	25.1	22.2	Down	Down
★ – Grade 6	26.6	26.9	26.6	19.9	23.9	26.1	23.4	Down	Down
★ – Grade 7	27.2	27.2	27.3	20.6	25.1	26.8	24.6	Down	Down
★ – Grade 8	27.4	27.5	27.5	21.0	25.5	27.0	25.0	Down	Down
★ Critical Indicator	● Equity Indicator	“NA” Not Available		↑↓ Directional Target	* None				

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

Parent Coordinators (PCs) empower family involvement in the school community through outreach and planning. They create a welcoming school environment for parents, support their school principal in addressing parents’ concerns, and guide parent leadership in schools. Though there have been swings in recent years due to responses to COVID-19, over the past five years, parent coordinators increased their outreach to parents, particularly through virtual technology. The number of phone calls responded to by parent coordinators or parent engagement designees grew the most between Fiscal 2018 and Fiscal 2022, with an increase of 47 percent. The number of school-based workshops offered to parents also increased 16 percent over the same period. Parent coordinators continue to offer virtual workshops via video conferencing, and use social media, e-newsletters, and school websites to share parent engagement opportunities.

Unfortunately, COVID-19 restrictions on parents in school buildings has significantly impacted in-person parent attendance since Fiscal 2020. The number of parents attending in-person consultations, and fall and spring parent-teacher conferences increased from Fiscal 2020 to Fiscal 2022, but still falls below pre-pandemic levels. The number of parents attending school-based workshops also trended lower in the past five years. DOE anticipates that with loosening COVID-19 restrictions and increased parent coordinator outreach efforts, all parental involvement performance indicators will trend upward in School Year 2022-2023.

Performance Indicators	Actual					Target		Trend	
	FY18	FY19	FY20	FY21	FY22	FY22	FY23	5-Year	Desired Direction
Phone calls responded to by parent coordinator or parent engagement designee (000)	7,911	9,077	8,863	12,800	11,613	5,000	10,000	Up	Up
In-person consultations with parents by PC or parent engagement designee (000)	1,750	1,803	1,204	523	1,058	1,400	1,400	Down	Up
School-based workshops offered to parents (000)	43	42	35	58	50	37	60	Up	Up
Parents attending parent coordinator workshops (000)	1,139	1,182	864	819	723	1,037	1,000	Down	Up
Parents attending Fall and Spring Parent-Teacher Conferences (000)	1,894	1,698	1,384	814	934	1,984	2,000	Down	Up
★ 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.

The number of English Language Learners (ELLs) increased from 147,000 to 149,000 partially due to the cancellation of Spring 2020 New York State assessments, such as the New York State English as a Second Language Achievement Test (NYSESLAT), and New York State Identification Test for English Language Learners (NYSITELL) waivers for newly enrolled students attending school fully-remotely during the 2020–2021 School Year. Those students identified as needing ELL services by their school were considered as provisionally identified ELLs and included in the number of ELLs. The percentage of ELLs testing out for 2021–2022 School Year will be reported in the Fiscal 2023 Preliminary Mayor’s Management Report.

Performance Indicators	Actual					Target		Trend	
	FY18	FY19	FY20	FY21	FY22	FY22	FY23	5-Year	Desired Direction
Students enrolled as English Language Learners (ELL) (000)	159	154	142	147	149	*	*	Neutral	*
English Language Learners testing out of ELL programs (%)	18.1%	20.7%	NA	NA	NA	19.1%	21.7%	NA	Up
★ English Language Learners testing out of ELL status who did so within 3 years (%)	50.9%	48.9%	NA	NA	NA	51.9%	49.9%	NA	Up
★ Critical Indicator      ● Equity Indicator      “NA” Not Available      ↑↓ Directional Target      * None									

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

For the 2021-22 School Year, there was a 46 percent increase in the number of students newly recommended for special education services, nearly returning to pre-pandemic levels. Additionally, there was a 23 percent increase in the number of preschool students receiving special education services. These increases are largely attributable to the return of students to full-time, in-person instruction beginning in September 2021. The number of public school students receiving special education services dropped by five percent, a reflection of the decrease in special education enrollment for all students. DOE continues to be committed to ensuring that students requiring a special education evaluation are promptly identified and evaluated so that recommended services can be put in place as quickly as possible. Although there was a 13 percent increase in the number of students no longer in need of special education services, that number remains well below pre-pandemic levels as schools work to address regression that occurred during the periods of blended and remote learning. DOE is hopeful that this positive trend will continue as the effects of sustained in-person learning and prior recovery programming become increasingly evident. DOE continues to be committed to ensuring that students requiring a special education evaluation are promptly identified and evaluated so that recommended services can be put in place as quickly as possible.

Performance Indicators	Actual					Target		Trend	
	FY18	FY19	FY20	FY21	FY22	FY22	FY23	5-Year	Desired Direction
Students with disabilities in cohort graduating from high school in 4 years (%) (NYSESED)	50.4%	52.6%	52.8%	57.8%	NA	53.8%	58.8%	NA	Up
★ Students with disabilities in cohort graduating from high school in 6 years (%) (NYSESED)	59.7%	62.5%	NA	NA	NA	↑	↑	NA	Up
★ Students with disabilities in cohort dropping out from high school in 4 years (%) (NYSESED)	12.8%	13.2%	8.5%	7.0%	NA	8.0%	6.5%	NA	Down
Students with disabilities in cohort dropping out from high school in 6 years (%) (NYSESED)	20.7%	18.2%	NA	NA	NA	*	*	NA	Down
Students receiving special education services (preliminary unaudited)	297,314	301,860	305,429	295,623	288,818	*	*	Neutral	*
Special education enrollment - School-age	265,769	270,358	273,966	269,820	262,228	*	*	Neutral	*
– Public school	216,105	218,384	220,956	217,239	206,905	*	*	Neutral	*
– Non-public school	49,664	51,974	53,010	52,581	55,323	*	*	Neutral	*
Special education enrollment - Pre-school	31,545	31,502	31,463	25,803	26,590	*	*	Down	*
– Public school	2,812	3,699	4,434	3,195	3,934	*	*	Up	*
– Non-public school	28,733	27,803	27,029	22,608	22,656	*	*	Down	*
Students recommended for special education services	29,899	29,284	23,117	18,699	27,298	*	*	Down	*
Students no longer in need of special education services	7,238	7,303	6,914	4,128	4,668	*	*	Down	*
★ Students in special education scoring below standards progressing into a higher level - English Language Arts (%)	26.1%	22.5%	NA	NA	NA	23.5%	23.5%	NA	Up
★ – Math (%)	14.8%	17.2%	NA	NA	NA	18.2%	18.2%	NA	Up
★ 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 postsecondary education or training.

The Department is committed to ensuring that all students graduate ready for future success in college and careers. Amidst the COVID-19 pandemic, post-secondary school enrollment declined slightly to 61.1 percent for the cohort that graduated in the 2019–2020 School Year. The percentage of students taking the SAT at least once in four years of high school was 76.1 percent for the Class of 2021, a two point decline from the Class of 2020, but still significantly higher (9.8 points) since the introduction of SAT School Day before Fiscal 2018, when all New York City high school juniors were able to take the SAT free of charge during the school day. The Fiscal 2022 Preliminary Mayor's Management Report will include data for the 2021–2022 School Year and post-secondary enrollment data for the 2020–2021 School Year.

Performance Indicators	Actual					Target		Trend	
	FY18	FY19	FY20	FY21	FY22	FY22	FY23	5-Year	Desired Direction
Percent of high school cohort taking the SAT at least once in 4 years of high school	79.5%	78.4%	78.3%	76.1%	NA	80.0%	80.0%	NA	Up
● Percent of high school cohort who graduate ready for college and careers	50.8%	54.9%	57.7%	NA	NA	58.8%	58.7%	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	61.8%	62.8%	61.1%	NA	NA	66.6%	68.0%	NA	Up

★ 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.

During the 2020–2021 School Year, the percentage of students in the ninth grade cohort who took at least one AP exam in four years of high school decreased slightly from the prior year to 39.7 percent though was still higher compared to pre-pandemic level of 38.9 percent in 2018–19. During the same period, the percentage of students in the ninth grade cohort passing at least one AP exam in four years of high school decreased slightly from the prior year to 23.8 percent though was still higher compared to the pre-pandemic level of 21.1 percent. The 2019–2020 School Year was an anomaly for AP testing. In response to the pandemic, the College Board significantly changed the format of the exams, moving to shorter exam windows or a portfolio model, and all exams were open book. Students were also tested on less content. Exams could also be taken on any device, including a mobile phone or tablet. In 2021, they resumed paper and pencil testing, with only some exams available digitally. Lastly, also in response to the pandemic, DOE covered the cost of the exam for every student, regardless of need. In 2021, the DOE only covered costs for students who are eligible for free or reduced lunch.

The percentage of students who successfully completed approved rigorous courses and assessments was greatly impacted by the availability of waivers or Regents exams required for graduation, driving the increase from 62.0 percent in School Year 2019–2020 to 69.1 percent in School Year 2020–2021.

Performance Indicators	Actual					Target		Trend	
	FY18	FY19	FY20	FY21	FY22	FY22	FY23	5-Year	Desired Direction
Percent of high school cohort taking at least 1 AP exam in 4 years of high school	36.4%	38.9%	41.0%	39.7%	NA	39.9%	40.7%	NA	Up
Percent of high school cohort passing at least 1 AP exam in 4 years of high school	19.3%	21.1%	24.4%	23.8%	NA	22.1%	24.8%	NA	Up
Percent of students who successfully completed approved rigorous courses or assessments	48.9%	51.5%	62.0%	69.1%	NA	63.0%	70.0%	NA	Up

★ 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 enrollment at all participating centers.

In Fiscal 2022, average EarlyLearn enrollment declined in all settings. Average EarlyLearn contract enrollment declined by 20.4 percent to 14,485. This was in-part driven by the impacts of COVID-19, including families' hesitancy to use in-person care and enrollment declines that mirror those that occurred in 3K-12 and national trends. In addition to the enrollment declines, the fiscal indicators rose because of increases in pay parity for early childhood educators and entry-rate DOE salaries.

Performance Indicators	Actual					Target		Trend	
	FY18	FY19	FY20	FY21	FY22	FY22	FY23	5-Year	Desired Direction
★ Average EarlyLearn contract enrollment	29,656	27,781	23,841	18,199	15,213	31,300	25,040	Down	Up
EarlyLearn - Fiscal Year Spending per child based on Average Enrollment in Contract Centers	\$19,261	\$21,282	\$19,190	\$25,734	\$24,583	*	*	Up	*
Average EarlyLearn Utilization - Family child care (%)	87.7%	83.0%	79.0%	40.2%	46.3%	85.0%	68.0%	Down	Up
★ Average EarlyLearn Utilization - Center-based (%)	78.5%	73.3%	72.0%	58.2%	52.7%	85.0%	68.0%	Down	Up
Average EarlyLearn Utilization (%)	80.7%	75.6%	71.1%	51.6%	49.5%	85.0%	68.0%	Down	Up
★ EarlyLearn - Average family child care enrollment	7,545	7,137	6,798	5,175	4,665	7,500	6,000	Down	Up
EarlyLearn - Budget per slot in contract family child care	\$10,191	\$10,107	\$9,772	\$10,948	\$14,168	*	*	Up	*
EarlyLearn - Fiscal year spending per child based on average enrollment in Contract Family Child Care	\$8,826	\$9,006	\$10,309	\$13,734	\$16,343	*	*	Up	*
EarlyLearn - Average center-based enrollment	22,110	20,644	17,043	13,024	10,549	23,800	19,040	Down	Up
★ 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.

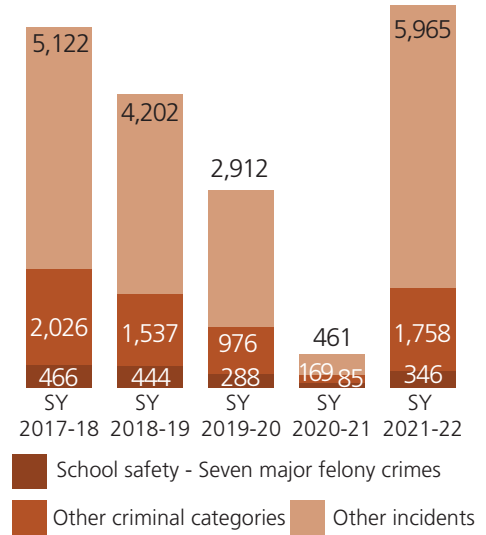
The School Construction Authority (SCA) completed 8,934 new seats during the 2021–2022 school year, 123 percent more than the 4,003 new seats created during the 2020–2021 school year. The number of schools constructed and seats created varies year-to-year based on the capital plan.

Performance Indicators	Actual					Target		Trend	
	FY18	FY19	FY20	FY21	FY22	FY22	FY23	5-Year	Desired Direction
Schools that exceed capacity - Elementary schools (%)	54.0%	49.0%	46.0%	46.0%	35.0%	*	*	Down	Down
– Middle schools (%)	25.0%	28.0%	27.0%	27.0%	17.0%	*	*	Down	Down
– High schools (%)	35.0%	35.0%	32.0%	32.0%	24.0%	*	*	Down	Down
Students in schools that exceed capacity - Elementary/middle schools (%)	52.0%	48.0%	46.0%	46.0%	34.0%	*	*	Down	Down
– High schools (%)	46.0%	46.0%	45.0%	45.0%	36.0%	*	*	Down	Down
Total new seats created	5,032	4,045	6,961	4,003	8,934	8,620	6,082	Up	*
Hazardous building violations total backlog	138	155	110	160	191	*	*	Up	Down
School building ratings - Good condition (%)	2.9%	2.1%	2.3%	2.5%	1.6%	*	*	Down	Up
★ – Fair to good condition (%)	48.2%	42.2%	33.2%	28.8%	29.7%	↑	↑	Down	Up
– Fair condition (%)	48.7%	55.6%	64.4%	68.6%	68.6%	*	*	Up	*
★ – Fair to poor condition (%)	0.2%	0.1%	0.1%	0.1%	0.1%	↓	↓	Down	Down
– Poor condition (%)	0.0%	0.0%	0.0%	0.0%	0.0%	*	*	Neutral	Down
★ Critical Indicator    ● Equity 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. With the resumption of in-person learning, the major crimes within schools increased by 307 percent, and other criminal categories increased by 940 percent in Fiscal 2022, as compared to Fiscal 2021. In Fiscal 2021, NYC schools had limited face-to-face school participation due to remote learning because of the COVID-19 pandemic. These increases are in-line with pre-pandemic levels.

## School Safety Incidents



Performance Indicators	Actual					Target		Trend	
	FY18	FY19	FY20	FY21	FY22	FY22	FY23	5-Year	Desired Direction
Customer Experience									
★ School safety - Seven major felony crimes	466	444	288	85	346	↓	↓	Down	Down
★ – Other criminal categories	2,026	1,537	976	169	1,758	↓	↓	Down	Down
★ – Other incidents	5,112	4,202	2,912	461	5,965	↓	↓	Down	Down
Average lunches served daily	610,138	604,577	618,789	228,866	542,294	*	*	Down	Up
Average breakfasts served daily	271,601	269,459	274,354	176,419	272,369	*	*	Down	Up
Average expenditure per student (\$)	NA	\$25,399	\$25,809	NA	NA	*	*	NA	*
– Elementary school (\$)	NA	\$25,034	\$25,599	NA	NA	*	*	NA	*
– Middle school (\$)	NA	\$23,797	\$24,171	NA	NA	*	*	NA	*
– High school (\$)	NA	\$22,464	\$22,573	NA	NA	*	*	NA	*
– Full-time special education (District 75) (\$)	NA	\$82,659	\$82,487	NA	NA	*	*	NA	*
Teachers	78,598	78,761	78,732	77,609	77,998	*	*	Neutral	*
Teachers with 5 or more years teaching experience (%)	66.5%	67.3%	69.3%	73.4%	73.2%	*	*	Up	*
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 (%)	66.5%	68.8%	70.1%	73.2%	71.5%	*	*	Neutral	Up
Teachers absent 11 or more days (%)	14.8%	13.1%	7.3%	5.5%	16.3%	*	*	Down	Down
Workplace injuries reported	3,185	3,271	2,195	709	2,324	*	*	Down	Down
Accidents in schools - students	45,081	44,245	33,144	5,463	42,450	*	*	Down	Down
Accidents in schools - public	733	735	500	165	736	*	*	Down	Down
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					



## AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY18	FY19	FY20	FY21	FY22	FY22	FY23	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	115,769	144,962	232,538	350,518	287,687	*	*	Up	*
Letters responded to in 14 days (%)	72%	69%	72.7%	77.4%	87.7%	72.3%	73.3%	Up	Up
E-mails responded to in 14 days (%)	69.5%	63.4%	61.7%	82.5%	74.1%	61.1%	62.1%	Up	Up
CORE facility rating	94	NA	96	NA	100	90	90	NA	Up
Parents completing the NYC School Survey	507,180	509,298	302,713	269,357	478,750	*	*	Down	*
Customers rating service good or better (%) (as applicable)	95%	96%	96%	92%	96%	90%	90%	Neutral	Up
★ Critical Indicator    ● Equity Indicator    "NA" Not Available    ↑↓ Directional Target    * None									

## AGENCY RESOURCES

Resource Indicators	Actual <sup>1</sup>					Plan <sup>2</sup>		5yr Trend
	FY18	FY19	FY20	FY21	FY22	FY22	FY23	
Expenditures (\$000,000) <sup>3</sup>	\$25,144.0	\$27,066.8	\$28,066.5	\$28,545.1	\$31,937.8	\$32,050.0	\$31,032.0	Up
Revenues (\$000,000)	\$54.9	\$91.2	\$88.1	\$26.0	\$51.0	\$52.7	\$52.7	Down
Personnel	146,134	146,776	147,792	144,323	141,748	154,939	154,085	Neutral
Overtime paid (\$000,000)	\$25.8	\$29.0	\$22.6	\$18.0	\$32.3	\$32.3	\$15.3	Neutral
Human services contract budget (\$000,000)	\$847.3	\$875.3	\$1,377.6	\$1,298.4	\$1,416.0	\$1,455.8	\$1,268.0	Up
<sup>1</sup> Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at <a href="http://nyc.gov/mmr">nyc.gov/mmr</a> for details. <sup>2</sup> Authorized Budget Level <sup>3</sup> Expenditures include all funds "NA" - Not Available    * None								

## SPENDING AND BUDGET INFORMATION

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

Unit of Appropriation	Expenditures FY21 <sup>1</sup> (\$000,000)	Modified Budget FY22 <sup>2</sup> (\$000,000)	Applicable MMR Goals <sup>3</sup>
<b>Personal Services - Total</b>	<b>\$17,044.1</b>	<b>\$18,224.5</b>	
401 - General Ed. Instruction and School Leadership	\$6,950.6	\$7,097.7	1a, 1b, 2a, 2b, 3a, 3b
403 - Special Ed. Instruction and School Leadership	\$2,199.5	\$2,294.2	1a, 1b, 2a, 2b, 3a, 3b
407 - Universal Pre-K	\$641.1	\$700.7	1a, 1b, 2a, 2b
409 - Early Childhood Programs	\$78.6	\$80.6	1a, 1b, 2a, 2b
415 - School Support Organization	\$320.3	\$258.5	1a, 1b, 2b
421 - Citywide Special Ed. Instr. and School Leadership	\$1,260.9	\$1,344.7	1a, 2b
423 - Special Education Instructional Support	\$387.3	\$394.8	1a, 2b
435 - School Facilities	\$185.4	\$179.7	1a, 2b, 4a
439 - School Food Services	\$226.5	\$235.0	1a, 2b
453 - Central Administration	\$248.1	\$180.4	All
461 - Fringe Benefits	\$3,627.3	\$3,802.6	All
481 - Categorical Programs	\$918.6	\$1,655.6	All
<b>Other Than Personal Services - Total</b>	<b>\$11,501.0</b>	<b>\$13,713.4</b>	
402 - General Ed. Instruction and School Leadership	\$811.9	\$850.3	1a, 1b, 2a, 2b, 3a, 3b
404 - Special Ed. Instruction and School Leadership	\$6.1	\$9.5	1a, 1b, 2a, 2b, 3a, 3b
406 - Charter Schools	\$2,639.8	\$2,817.6	All
408 - Universal Pre-K	\$443.5	\$785.7	1a, 1b, 2a, 2b
410 - Early Childhood Programs	\$477.4	\$494.4	1a, 1b, 2a, 2b
416 - School Support Organization	\$17.6	\$23.3	1a, 1b, 2b
422 - Citywide Special Ed. Instr. and School Leadership	\$15.3	\$25.2	1a, 2b
424 - Special Education Instructional Support	\$215.3	\$303.1	1a, 2b
436 - School Facilities	\$1,117.1	\$1,217.9	1a, 2b, 4a
438 - Pupil Transportation	\$1,544.9	\$1,676.7	1a, 2b
440 - School Food Services	\$154.3	\$303.6	1a, 2b
442 - School Safety	\$364.2	\$386.0	1a, 2b
444 - Energy and Leases	\$605.4	\$729.5	All
454 - Central Administration	\$169.8	\$162.2	All
470 - Special Education Pre-K Contract Payments	\$729.6	\$882.7	1a, 2b
472 - Charter & Contract Schools and Foster Care Placements	\$1,215.6	\$1,129.9	All
474 - NPS and FIT Payments	\$84.2	\$84.5	All
482 - Categorical Programs	\$888.9	\$1,831.2	All
<b>Agency Total</b>	<b>\$28,545.1</b>	<b>\$31,937.8</b>	

<sup>1</sup>Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2021. Includes all funds. <sup>2</sup> City of New York Adopted Budget for Fiscal 2022, as of June 2022. Includes all funds. <sup>3</sup> Refer to agency goals listed at front of chapter. "NA" Not Available \* None

## NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- David Banks was appointed Chancellor on January 1, 2022.
- Previously published target attendance rates in all categories were adjusted for Fiscal 2023 based on most recent data and trends.
- Previously published Fiscal 2023 targets for 'Students in grades 3 to 8 meeting or exceeding standards (%)' for English Language Arts and Math were adjusted to incorporate the impact of COVID-19 and learning loss.
- Average class size targets for Fiscal 2023 were adjusted to reflect realistic averages based on most recent data.
- Previously published Fiscal 2023 targets for parent engagement indicators in Goal 1b were increased based on most recent data and trends.
- Service 2 was renamed from 'Support children with special needs' to 'Support English Language Learners and students with disabilities' to reflect the performance indicators in goals 2a and 2b.
- Previously published Fiscal 2023 targets for cohort four-year graduation rates for students with and without disabilities were modestly increased based on recent data.
- Previously published Fiscal 2023 targets for cohort four-year dropout rate for students with and without disabilities were decreased based on most recent data.
- Fiscal 2020 data for 'Percent of high school cohort taking the SAT at least once in 4 years of high school' is now available.
- Previously published Fiscal 2023 targets for 'Percent of high school cohort who graduate ready for college and careers,' 'Percent of high school cohort taking at least 1 AP exam in 4 years of high school,' and 'Percent of high school cohort passing at least 1 AP exam in 4 years of high school' were adjusted to factor in the impact of COVID-19 and learning loss.
- Previously published Fiscal 2023 targets for EarlyLearn enrollment and utilization indicators in all categories were adjusted to reflect trends in enrollment declines.
- SCA adjusted previously published Fiscal 2023 targets for 'Total new seats created' to align with the most current Capital Plan.
- Previously published Fiscal 2021 data for 'Average lunches served daily' and 'Average breakfasts served daily' was updated to reflect additional State and Federal reimbursements.
- Previously published Fiscal 2023 targets for letters and emails responded to in 14 days were modestly increased based on available staffing.

## 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](http://www.nyc.gov/schools).