



WHAT WE DO

The Department of Education (DOE) provides primary and secondary education to over one million students, from early childhood 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, 84 percent of students will graduate high school on time, and three-fourths of graduates will be college ready. To reach these goals, DOE is focusing on: ensuring a strong foundation for students through its EarlyLearn, 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 postsecondary education or training.
- Goal 3b Increase the percentage of elementary, middle and high school students taking coursework that prepares them for future success.

SERVICE 4 Deliver early childhood education services.

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

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

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

HOW WE PERFORMED IN FISCAL 2020

SERVICE 1 Educate New York City's children.

Goal 1a Improve academic achievement.

For the 2018–19 school year, the New York City four-year graduation rate was at a record high of 77.3 percent and the dropout rate is 7.8 percent. The graduation rate improved across ethnic groups and in all boroughs, supporting the goals of equity, equality and opportunity for all New York City residents. New York City made the difficult decision to close school buildings for in person instruction beginning on March 16, 2020 and schools began remote instruction starting on March 23. Attendance figures reflect in-person attendance through March 13th. Math & ELA State assessments were cancelled for 2019–20 due to COVID-19. Even with this, the Department has enacted reforms to improve instruction and raise achievement as part of the Equity and Excellence for All initiatives, which are building a pathway to success in college and careers for all students. DOE schools are starting earlier—free, full-day, high-quality education for three-year-olds and four-year-olds through 3-K for All and Pre-K for All. They are strengthening foundational skills and instruction earlier—Universal Literacy so that every student is reading on grade level by the end of 2nd grade; and Algebra for All to improve elementary and middle school math instruction and ensure that all 9th graders have access to algebra.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
Student enrollment as of October 31 in grades pre-kindergarten to 12 (000)	1,134.0	1,141.2	1,135.3	1,126.5	1,132.0	*	*	Neutral	*
Student Enrollment as of October 31 in full day pre-kindergarten	68,647	69,510	67,881	67,886	67,589	*	*	Neutral	*
★ Average daily attendance (%)	91.9%	91.7%	91.4%	91.5%	91.8%	93.4%	92.5%	Neutral	Up
– Elementary/middle (%)	93.8%	93.5%	93.2%	93.3%	93.5%	95.2%	94.3%	Neutral	Up
– High school (%)	87.4%	87.5%	87.3%	87.7%	88.3%	89.3%	88.7%	Neutral	Up
Students with 90% or better attendance rate (%)	75.5%	74.7%	73.2%	73.5%	75.4%	75.2%	74.5%	Neutral	Up
★ Students in grades 3 to 8 meeting or exceeding standards - English language arts (%)	38.0%	40.6%	46.7%	47.4%	NA	48.7%	51.0%	NA	Up
★ – Math (%)	36.4%	37.8%	42.7%	45.6%	NA	44.7%	49.7%	NA	Up
Students in grades 3 to 8 scoring below standards progressing into a higher level - English language arts (%)	38.3%	34.7%	36.6%	32.2%	NA	*	*	NA	Up
– Math (%)	24.0%	22.3%	23.7%	27.0%	NA	*	*	NA	Up
Students in grades 3 to 8 progressing from below standards to meeting standards - English language arts (%)	18.4%	16.9%	22.8%	19.2%	NA	*	*	NA	Up
– Math (%)	9.9%	9.7%	14.0%	15.0%	NA	*	*	NA	Up
Students in grades 1 to 9 promoted (%)	96.3%	96.7%	97.0%	97.2%	97.5%	98.0%	98.0%	Neutral	Up
Students in the graduating class taking required Regents examinations (%)	76.5%	76.9%	79.5%	79.1%	NA	81.5%	81.1%	NA	Up
Students passing required Regents examinations (%)	69.8%	69.7%	71.5%	71.3%	NA	73.5%	73.3%	NA	Up
Students in graduating class with a 65 to 100 passing score on the Regents Examination - English (%)	79.1%	80.1%	82.9%	83.4%	NA	84.9%	85.4%	NA	Up
– Math (%)	79.1%	78.1%	78.9%	79.8%	NA	80.9%	81.8%	NA	Up
– United States history and government (%)	71.4%	71.5%	72.8%	71.5%	NA	74.8%	73.5%	NA	Up
– Global history (%)	67.9%	67.5%	70.2%	70.1%	NA	72.2%	72.1%	NA	Up
– Science (%)	74.7%	74.9%	76.6%	76.3%	NA	78.6%	78.3%	NA	Up
★ Students in cohort graduating from high school in 4 years (%) (NYSED)	73.0%	74.3%	75.9%	77.3%	NA	77.9%	79.2%	NA	Up
★ Students in cohort graduating from high school in 6 years (%) (NYSED)	79.5%	80.5%	NA	NA	NA	↑	↑	NA	Up
★ Students in cohort dropping out from high school in 4 years (%) (NYSED)	8.5%	7.8%	7.5%	7.8%	NA	6.5%	6.8%	NA	Down
Students in cohort dropping out from high school in 6 years (%) (NYSED)	13.0%	12.8%	NA	NA	NA	*	*	NA	Down
★ Critical Indicator	"NA" Not Available	↑↓ Directional Target			* None				

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
★ Average class size - Kindergarten	22.6	22.0	21.8	21.6	21.7	20.8	21.2	Neutral	Down
★ – Grade 1	24.9	24.5	24.2	24.3	24.0	23.2	23.5	Neutral	Down
★ – Grade 2	25.2	25.1	24.6	24.7	24.7	23.6	24.2	Neutral	Down
★ – Grade 3	25.7	25.4	25.1	25.1	24.9	24.1	24.4	Neutral	Down
★ – Grade 4	26.1	26.1	25.6	25.6	25.5	24.6	25.0	Neutral	Down
★ – Grade 5	26.3	26.1	26.1	25.7	25.6	25.1	25.1	Neutral	Down
★ – Grade 6	26.7	26.8	26.6	26.9	26.6	25.6	26.1	Neutral	Down
★ – Grade 7	27.1	27.0	27.2	27.2	27.3	26.2	26.8	Neutral	Down
★ – Grade 8	27.4	27.4	27.4	27.5	27.5	26.4	27.0	Neutral	Down
★ Critical Indicator	"NA" Not Available		⇅ Directional Target	* None					

Goal 1b Promote parental involvement in education.

Parent coordinators (PCs) connect families to their school communities and create opportunities for family empowerment. The 2019–20 school year was especially challenging as schools moved to a remote learning model in March 2020 due to COVID-19, and face-to-face meetings and events were suspended. While the number of in-person consultations between parents and parent coordinators declined by 33 percent as a result of school building closures, the number of phone calls responded to by a parent coordinator only decreased by 2 percent, from nine to 8.8 million, showing a shift in strategies used to support families in a virtual space. Parent coordinators continue to diversify their communication and outreach channels by using a variety of digital tools including social media and video conferencing platforms to ensure that families have the most up-to-date information from the school, DOE and the City.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
Phone calls responded to by parent coordinator or parent engagement designee (000)	6,060	6,473	7,911	9,077	8,863	5,000	5,000	Up	Up
In-person consultations with parents by PC or parent engagement designee (000)	1,593	1,637	1,750	1,803	1,204	1,400	1,400	Down	Up
School-based workshops offered to parents (000)	41	41	43	42	35	37	37	Down	Up
Parents attending school-based workshops (000)	1,036	1,102	1,139	1,182	864	1,037	1,037	Neutral	Up
Parents attending Fall and Spring Parent-Teacher Conferences (000)	1,983	2,021	1,894	1,698	1,384	1,984	1,984	Down	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.

Due to the cancellation of New York State English as a Second Language Achievement Test (NYSESLAT) and other New York State Assessments in Spring 2020, only the number of ELLs is available for the 2019–20 school year. The percentage of ELLs testing out is not available since all mandated ELLs were not provided with a criteria for exiting ELL status in the 2019–20 school year as per New York State Education Department (NYSED) emergency regulations.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
Students enrolled as English Language Learners (000)	151	160	159	154	142	*	*	Neutral	*
English Language Learners testing out of ELL Programs (%)	12.8%	15.6%	18.1%	20.7%	NA	19.1%	19.1%	NA	Up
★ English Language Learners testing out of ELL status who did so within 3 years (%)	57.7%	55.5%	50.9%	48.9%	NA	51.9%	51.9%	NA	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 2018–19 School Year, the New York City four-year graduation rate for students with disabilities increased for the sixth straight year, to 52.6 percent. During the 2019–20 school year, growth in special education enrollment continued to slow, to 1.2 percent year-over-year. Substantial year-over-year decreases in the number of students initially recommended for special education, and students no longer in need of special education, are due in part to the effects of the pandemic on operations in the latter portion of the school year. The large increase in preschool special education enrollment in public schools continues a multi-year trend, which can be attributed to targeted initiatives by the DOE to open new programs for preschool students with disabilities.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
★ Students with disabilities in cohort graduating from high school in 4 years (%) (NYSED)	45.3%	46.7%	50.4%	52.6%	NA	52.4%	53.6%	NA	Up
★ Students with disabilities in cohort graduating from high school in 6 years (%) (NYSED)	54.5%	57.1%	NA	NA	NA	↑	↑	NA	Up
★ Students with disabilities in cohort dropping out from high school in 4 years (%) (NYSED)	14.4%	13.8%	12.8%	13.2%	NA	11.8%	12.2%	NA	Down
Students with disabilities in cohort dropping out from high school in 6 years (%) (NYSED)	21.7%	22.3%	NA	NA	NA	*	*	NA	Down
Students receiving special education services (preliminary unaudited)	283,017	292,065	297,314	301,860	305,429	*	*	Neutral	*
Special education enrollment - School-age	251,755	260,482	265,769	270,358	273,966	*	*	Neutral	*
– Public school	206,839	212,121	216,105	218,384	220,956	*	*	Neutral	*
Special education enrollment - Pre-school	31,262	31,583	31,545	31,502	31,463	*	*	Neutral	*
– Non-public school	44,916	48,361	49,664	51,974	53,010	*	*	Up	*
– Public school	2,124	2,524	2,812	3,699	4,434	*	*	Up	*
– Non-public school	29,138	29,059	28,733	27,803	27,029	*	*	Neutral	*
Students recommended for special education services	29,179	29,410	29,899	29,284	23,117	*	*	Down	*
Students no longer in need of special education services	5,864	7,276	7,238	7,303	6,914	*	*	Up	*
★ Students in special education scoring below standards progressing into a higher level - English Language Arts (%)	21.7%	23.6%	26.1%	22.5%	NA	28.1%	24.5%	NA	Up
★ – Math (%)	14.7%	14.3%	14.8%	17.2%	NA	16.8%	19.2%	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 postsecondary education or training.

SAT participation continues to be high as the exam was made available to all high school juniors free of charge during the school day. For the Class of 2019, 78.4 percent of the eligible high school cohort took the SAT at least once in 4 years of high school. 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 61.8 percent for the cohort that graduated in the 2017-18 school year. 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 2018–19 school year, the percentage of students meeting the standard rose to 54.9 percent, a gain of 4.1 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. Data for the 2019–20 school year and post-secondary enrollment data for the 2018–19 school year will be reported in the Preliminary Fiscal 2021 Mayor’s Management Report.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
Percent of high school cohort taking the SAT at least once in 4 years of high school	60.7%	65.9%	79.5%	78.4%	NA	80.0%	80.0%	NA	Up
Percent of high school cohort who graduate ready for college and careers	37.2%	47.5%	50.8%	54.9%	NA	51.1%	57.0%	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	56.6%	58.9%	61.8%	NA	NA	61.9%	65.4%	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 2018–19 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 3.0 percentage points from the prior year to 36.4 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 1.8 percentage points to 21.1 percent. AP for All contributed to this record high participation and performance, particularly among Black and Hispanic students. Data for the 2019–20 school year will be reported in the Preliminary Fiscal 2021 Mayor’s Management Report.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
Percent of high school cohort taking at least 1 AP exam in 4 years of high school	31.1%	33.4%	36.4%	38.9%	NA	36.4%	38.9%	NA	Up
Percent of high school cohort passing at least 1 AP exam in 4 years of high school	17.1%	18.1%	19.3%	21.1%	NA	21.1%	21.1%	NA	Up
Percent of students who successfully completed approved rigorous courses or assessments	47.4%	48.9%	48.9%	51.5%	NA	50.9%	50.9%	NA	Up
★ Critical 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 2020, average EarlyLearn enrollment declined in all settings. Average EarlyLearn contract enrollment declined by 14.2 percent to 23, 841. One factor that contributed to this decline was the sharp reduction of enrollment at center-based sites, where enrollment declined more than 17 percent. Early Learn enrollment occurs year-round. Due to the impact of COVID-19, the EarlyLearn program saw overall enrollment decline 6 percent and average center-based enrollment decrease by 8.4 percent from February until the end of the fiscal year. Additionally, the Early Learn program lost nearly 3,000 seats as providers became direct Head Start grantees.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
★ Average EarlyLearn contract enrollment	30,671	30,117	29,656	27,781	23,841	31,300	31,300	Down	Up
EarlyLearn - Fiscal Year Spending per Child based on Average Enrollment in Contract Centers	\$16,754	\$19,755	\$19,261	\$21,282	\$19,190	*	*	Up	*
Average EarlyLearn Utilization - Family child care (%)	84.6%	86.7%	87.7%	83.0%	79.0%	85.0%	85.0%	Neutral	Up
★ Average EarlyLearn Utilization - Center-based (%)	83.1%	80.5%	78.5%	73.3%	72.0%	85.0%	85.0%	Down	Up
Average EarlyLearn Utilization (%)	83.4%	81.9%	80.7%	75.6%	71.1%	85.0%	85.0%	Down	Up
★ EarlyLearn - Average family child care enrollment	7,275	7,454	7,545	7,137	6,798	7,500	7,500	Neutral	Up
EarlyLearn - Average center-based enrollment	23,396	22,663	22,110	20,644	17,043	23,800	23,800	Down	Up
EarlyLearn - Fiscal year spending per child based on average enrollment in Contract Family Child Care	\$8,715	\$9,072	\$8,826	\$9,006	\$10,309	*	*	Up	*
EarlyLearn - Budget per slot in contract family child care	\$9,522	\$9,537	\$10,191	\$10,107	\$9,772	*	*	Neutral	*
★ Critical 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.

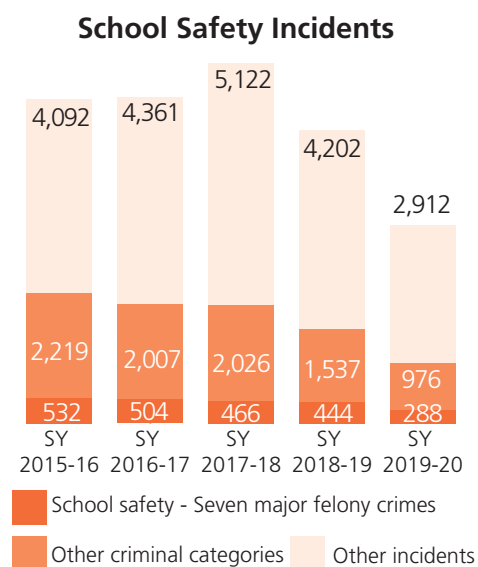
SCA completed 6,836 new seats during the 2019–20 school year, nearly 70 percent more than the 4,045 new seats created during the 2018–19 school year, but missed its annual target. The number of schools constructed and seats created varies year-to-year based on the capital plan. School capacity and condition data for the 2019–20 school year will appear in the Preliminary Fiscal 2021 Mayor's Management Report.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
Schools that exceed capacity - Elementary schools (%)	59.0%	57.0%	54.0%	49.0%	NA	*	*	NA	Down
– Middle schools (%)	22.0%	22.0%	25.0%	28.0%	NA	*	*	NA	Down
– High schools (%)	36.0%	36.0%	35.0%	35.0%	NA	*	*	NA	Down
Students in schools that exceed capacity - Elementary/middle schools (%)	54.0%	53.0%	52.0%	48.0%	NA	*	*	NA	Down
– High schools (%)	47.0%	46.0%	46.0%	46.0%	NA	*	*	NA	Down
Total new seats created	6,241	8,676	5,032	4,045	6,956	7,061	*	Down	*
Hazardous building violations total backlog	94	88	138	155	110	*	*	Up	Down
★ School building ratings - Good condition (%)	1.1%	1.3%	2.9%	2.1%	NA	↑	↑	NA	Up
★ – Fair to good condition (%)	50.5%	49.6%	48.2%	42.2%	NA	↑	↑	NA	Up
– Fair condition (%)	48.3%	49.0%	48.7%	55.6%	NA	*	*	NA	*
★ – Fair to poor condition (%)	0.1%	0.0%	0.2%	0.1%	NA	↓	↓	NA	Down
– Poor condition (%)	0.0%	0.1%	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. Through March 2020 when in-person education was suspended due to COVID-19, the NYPD reported fewer felony school safety incidents as felony incidents declined from 444 to 288. At the same time, incidents in other criminal categories and non-criminal incidents declined by 36.5 percent, from 1,537 to 976. Non-criminal incidents declined by 30.7 percent, from 4,202 to 2,912. New York City is forming a task force to transition school safety agents from the NYPD to DOE over the course of two years.



Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
Customer Experience									
★ School safety - Seven major felony crimes	532	504	466	444	288	↓	↓	Down	Down
★ – Other criminal categories	2,219	2,007	2,026	1,537	976	↓	↓	Down	Down
★ – Other incidents	4,092	4,361	5,112	4,202	2,912	↓	↓	Down	Down
Average lunches served daily	599,920	584,439	610,138	604,577	618,789	*	*	Neutral	Up
Average breakfasts served daily	244,666	268,286	271,601	269,459	274,354	*	*	Neutral	Up
Average expenditure per student (\$)	\$23,560	\$24,533	NA	NA	NA	*	*	NA	*
– Elementary school (\$)	\$23,332	\$24,402	NA	NA	NA	*	*	NA	*
– Middle school (\$)	\$22,718	\$23,614	NA	NA	NA	*	*	NA	*
– High school (\$)	\$20,685	\$21,362	NA	NA	NA	*	*	NA	*
– Full-time special education (District 75) (\$)	\$96,607	\$99,737	NA	NA	NA	*	*	NA	*
Average direct services to schools expenditure per student (\$)	\$19,840	\$20,724	NA	NA	NA	*	*	NA	*
Teachers	76,351	77,446	78,598	78,761	78,732	*	*	Neutral	*
Teachers with 5 or more years teaching experience (%)	68.5%	66.9%	66.5%	67.3%	69.3%	*	*	Neutral	*
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 (%)	59.9%	63.2%	66.5%	68.8%	70.1%	*	*	Up	Up
Teachers absent 11 or more days (%)	13.6%	13.0%	14.8%	13.1%	7.3%	*	*	Down	Down
Collisions involving City vehicles	52	54	54	39	26	*	*	Down	Down
Workplace injuries reported	3,165	3,273	3,185	3,271	2,195	*	*	Down	Down
Accidents in schools - students	42,314	40,005	45,081	44,245	33,144	*	*	Down	Down
Accidents in schools - public	730	725	733	735	500	*	*	Down	Down
★ Critical Indicator	“NA” Not Available		↑↓ Directional Target		* None				

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	54,626	87,795	115,769	144,962	232,538	*	*	Up	*
Letters responded to in 14 days (%)	72.5%	71.3%	72%	69%	72.7%	72.3%	72.3%	Neutral	Up
E-mails responded to in 14 days (%)	60.4%	60.1%	69.5%	63.4%	61.7%	61.1%	61.1%	Neutral	Up
CORE facility rating	94	91	94	NA	96	90	90	NA	Up
Parents completing the NYC School Survey	497,331	506,778	507,180	509,298	NA	*	*	NA	*
Customers rating service good or better (%) (as applicable)	95%	95%	95%	96%	NA	90%	90%	NA	Up
★ Critical Indicator	“NA” Not Available		↑↓ Directional Target		* None				

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	
Expenditures (\$000,000) ³	\$22,421.6	\$23,508.0	\$25,144.0	\$27,066.8	\$28,332.9	\$28,362.0	\$27,560.0	Up
Revenues (\$000,000)	\$75.6	\$148.0	\$54.9	\$91.2	\$88.1	\$52.7	\$52.7	Down
Personnel	141,311	144,740	146,134	146,776	147,792	148,449	150,479	Neutral
Overtime paid (\$000,000)	\$20.7	\$24.0	\$25.8	\$29.0	\$15.3	\$15.3	\$15.3	Neutral
Human services contract budget (\$000,000)	\$786.6	\$742.4	\$847.3	\$875.3	\$1,528.7	\$1,503.5	\$1,319.8	Up

¹Actual 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 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 FY19 ¹ (\$000,000)	Modified Budget FY20 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$17,013.5	\$17,275.6	
401 - General Ed. Instruction and School Leadership	\$7,136.2	\$7,184.8	1a, 1b, 2a, 2b, 3a, 3b
403 - Special Ed. Instruction and School Leadership	\$2,083.5	\$2,093.5	1a, 1b, 2a, 2b, 3a, 3b
407 - Universal Pre-K	\$567.6	\$545.5	1a, 1b, 2a, 2b
409 - Early Childhood Programs ⁴	\$62.3	\$92.5	1a, 1b, 2a, 2b
415 - School Support Organization	\$303.9	\$308.0	1a, 1b, 2b
421 - Citywide Special Ed. Instr. and School Leadership	\$1,301.7	\$1,240.4	1a, 2b
423 - Special Education Instructional Support	\$367.8	\$381.2	1a, 2b
435 - School Facilities	\$175.4	\$195.8	1a, 2b, 4a
439 - School Food Services	\$247.5	\$245.8	1a, 2b
453 - Central Administration	\$222.4	\$226.1	All
461 - Fringe Benefits	\$3,604.6	\$3,814.8	All
481 - Categorical Programs	\$940.5	\$947.2	All
Other Than Personal Services - Total	\$10,053.4	\$11,057.3	
402 - General Ed. Instruction and School Leadership	\$888.1	\$714.8	1a, 1b, 2a, 2b, 3a, 3b
404 - Special Ed. Instruction and School Leadership	\$4.9	\$5.7	1a, 1b, 2a, 2b, 3a, 3b
406 - Charter Schools	\$2,109.1	\$2,430.9	All
408 - Universal Pre-K	\$438.5	\$461.2	1a, 1b, 2a, 2b
410 - Early Childhood Programs	\$22.0	\$540.2	1a, 1b, 2a, 2b
416 - School Support Organization	\$36.1	\$33.3	1a, 1b, 2b
422 - Citywide Special Ed. Instr. and School Leadership	\$21.5	\$23.6	1a, 2b
424 - Special Education Instructional Support	\$278.8	\$282.3	1a, 2b
436 - School Facilities	\$1,026.1	\$993.2	1a, 2b, 4a
438 - Pupil Transportation	\$1,372.2	\$1,306.9	1a, 2b
440 - School Food Services	\$271.7	\$332.8	1a, 2b
442 - School Safety	\$395.2	\$422.3	1a, 2b
444 - Energy and Leases	\$541.8	\$595.8	All
454 - Central Administration	\$160.6	\$153.3	All
470 - Special Education Pre-K Contract Payments	\$734.4	\$847.2	1a, 2b
472 - Charter & Contract Schools and Foster Care Placements	\$911.9	\$991.9	All
474 - NPS and FIT Payments	\$76.5	\$81.0	All
482 - Categorical Programs	\$764.0	\$840.7	All
Agency Total	\$27,066.8	\$28,332.9	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2019. Includes all funds. ²City of New York Adopted Budget for Fiscal 2020, as of June 2020. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Attendance data are missing for 2019–20 given that on March 16th, NYC DOE schools closed for in-person instruction. Throughout the Spring, schools tracked daily interactions for remote learning, but did not track in-person attendance.
- DOE adjusted Fiscal 2021 targets for attendance indicators to reflect anticipated COVID-related in-person attendance impact.
- DOE adjusted Fiscal 2021 targets for Math and ELA results indicators to reflect expected levels of progress.
- DOE adjusted Fiscal 2021 targets for attendance indicators to reflect anticipated COVID-related in-person attendance impact.
- Due to COVID-19-related school closures, NYS Math and English Language Arts (ELA) assessments were not administered in the 19–20 school year and test results are not available.
- DOE adjusted Fiscal 2021 targets the four-year graduation rate, class size, special education performance (goal 2b), SAT, college readiness, college enrollment and AP participation indicators to reflect expected levels of progress.
- Previously published Fiscal 2018 data for the indicator ‘Percent of high school cohort taking the SAT at least once in 4 years of high school’ was revised to reflect corrected data.
- Fiscal 2020 figures for two EarlyLearn measures in goal 4a are not available in this report and will be available in the Preliminary Fiscal 2021 Mayor’s Management Report: ‘EarlyLearn—Fiscal year spending per child based on average enrollment in Contract Family Child Care’ and ‘EarlyLearn—Budget per slot in contract family child care.’
- Due to COVID-19 and the transition to remote learning in March, School Year 2019–20 accidents data represents 115 school days.

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.

