

DEPARTMENT OF EDUCATION

Meisha Porter, Chancellor



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 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. Equity and Excellence for All is an ambitious agenda and set of goals for New York City schools: by 2026, 86 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.
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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.
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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 2021

SERVICE 1 Educate New York City's children.

Goal 1a Improve academic achievement.

For 2019–20 school year, the New York City four-year high school graduation rate was at a record high of 78.8 percent and the dropout rate was 5.8 percent. The graduation rate improved across all boroughs, supporting the goals of equity, equality and opportunity for all New York City residents. The COVID-19 pandemic posed enormous challenges throughout the 2020–21 school year. In September 2020, New York City was the only major school system in the United States to provide in-person instruction for students who elected that option. Though case surges in November led to a return to fully remote learning, 3k–5 schools reopened in December, with middle and high schools reopening in the spring. NYC public schools ended the school year with nearly 365,000 students attending school in person.

The daily attendance rate declined to 89.5 percent in Fiscal 2021 from 91.8 percent in Fiscal 2020; during the 2020 reporting period DOE reported school attendance from September 2019–February 2020, due to the COVID-19 pandemic. Throughout the school year and pandemic, schools closely tracked student attendance and conducted exhaustive outreach to ensure the wellbeing of every student across the school system.

The Fiscal 2021 class size data reflects unaudited enrollment information. In a typical year, students in K-8 are assigned to one official class. However, due to remote and blended learning in Fiscal 2021, new guidance was given to schools to assign students to different official classes depending on their blended or remote cohorts. How schools implemented and documented this change varied across the City, therefore this data may not reflect true class size.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
Student enrollment as of October 31 in grades pre-kindergarten to 12 (000)	1,141.2	1,135.3	1,126.5	1,132.0	1,094.1	*	*	Neutral	*
Student Enrollment as of October 31 in full day pre-kindergarten	69,510	67,881	67,886	67,589	58,469	*	*	Down	*
★ Average daily attendance (%)	91.7%	91.4%	91.5%	91.8%	89.5%	93.4%	92.8%	Neutral	Up
– Elementary/middle (%)	93.5%	93.2%	93.3%	93.5%	91.7%	95.2%	95.2%	Neutral	Up
– High school (%)	87.5%	87.3%	87.7%	88.3%	85.2%	89.3%	89.3%	Neutral	Up
● Students with 90% or better attendance rate (%)	74.7%	73.2%	73.5%	75.4%	70.3%	75.2%	76.4%	Neutral	Up
★ ● Students in grades 3 to 8 meeting or exceeding standards - English language arts (%)	40.6%	46.7%	47.4%	NA	NA	48.7%	52.8%	NA	Up
★ ● – Math (%)	37.8%	42.7%	45.6%	NA	NA	44.7%	51.7%	NA	Up
Students in grades 3 to 8 scoring below standards progressing into a higher level - English language arts (%)	34.7%	36.6%	32.2%	NA	NA	*	*	NA	Up
– Math (%)	22.3%	23.7%	27.0%	NA	NA	*	*	NA	Up
Students in grades 3 to 8 progressing from below standards to meeting standards - English language arts (%)	16.9%	22.8%	19.2%	NA	NA	*	*	NA	Up
– Math (%)	9.7%	14.0%	15.0%	NA	NA	*	*	NA	Up
Students in grades 1 to 9 promoted (%)	96.7%	97.0%	97.2%	97.5%	98.1%	98.0%	98.0%	Neutral	Up
Students in the graduating class taking required Regents examinations (%)	76.9%	79.5%	79.1%	NA	NA	81.1%	81.1%	NA	Up
Students passing required Regents examinations (%)	69.7%	71.5%	71.3%	NA	NA	73.3%	73.3%	NA	Up
Students in graduating class with a 65 to 100 passing score on the Regents Examination - English (%)	80.1%	82.9%	83.4%	NA	NA	85.4%	85.4%	NA	Up
– Math (%)	78.1%	78.9%	79.8%	NA	NA	81.8%	81.8%	NA	Up
– United States history and government (%)	71.5%	72.8%	71.5%	NA	NA	73.5%	73.5%	NA	Up
– Global history (%)	67.5%	70.2%	70.1%	NA	NA	72.1%	72.1%	NA	Up
– Science (%)	74.9%	76.6%	76.3%	NA	NA	78.3%	78.3%	NA	Up
★ ● Students in cohort graduating from high school in 4 years (%) (NYSEd)	74.3%	75.9%	77.3%	78.8%	NA	80.0%	81.2%	NA	Up
★ Students in cohort graduating from high school in 6 years (%) (NYSEd)	80.5%	82.1%	NA	NA	NA	↑	↑	NA	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
★ Students in cohort dropping out from high school in 4 years (%) (NYSED)	7.8%	7.5%	7.8%	5.8%	NA	6.8%	5.3%	NA	Down
Students in cohort dropping out from high school in 6 years (%) (NYSED)	12.8%	12.1%	NA	NA	NA	*	*	NA	Down
★ Average class size - Kindergarten	22.0	21.8	21.6	21.7	16.9	20.8	21.2	Down	Down
★ – Grade 1	24.5	24.2	24.3	24.0	18.3	23.2	23.5	Down	Down
★ – Grade 2	25.1	24.6	24.7	24.7	18.6	23.6	24.2	Down	Down
★ – Grade 3	25.4	25.1	25.1	24.9	19.1	24.1	24.4	Down	Down
★ – Grade 4	26.1	25.6	25.6	25.5	19.5	24.6	25.0	Down	Down
★ – Grade 5	26.1	26.1	25.7	25.6	19.9	25.1	25.1	Down	Down
★ – Grade 6	26.8	26.6	26.9	26.6	19.9	25.6	26.1	Down	Down
★ – Grade 7	27.0	27.2	27.2	27.3	20.6	26.2	26.8	Down	Down
★ – Grade 8	27.4	27.4	27.5	27.5	21.0	26.4	27.0	Down	Down
★ Critical Indicator	● Equity 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 2020–21 school year continued to be a challenge due to COVID with face-to-face meetings and events suspended. Yet parent engagement indicators continued to show high levels of parent engagement. A year-to-year comparison shows some differences in numbers because of the circumstances caused by the COVID-19 pandemic and changes in the technology that schools and parent coordinators used to connect with families. Phone calls responded to by parent coordinators or parent engagement designees increased by 44 percent, and the number of school-based workshops for parents increased by 65 percent, from 35,000 to 57,709, which can be attributed to the fact that most interaction between schools and parents happened by phone or online during the pandemic. However, the number of in-person consultations between parents and parent coordinators declined by 57 percent, from 1,204,000 to 522,665.

Parent coordinators have mobilized during this crisis to make frequent outreach to families. Other indicators—such as in-person consultation and parent workshops—showed declines because most families were not entering the school’s premises. Instead, there was an increased use of other parental engagement options that are not captured by standard activity reports. Mobile engagement apps and online meeting platforms provided ongoing news and support and allowed parents to participate in workshops virtually and in multiple languages. Parent Coordinators have been professionally developed to use technology and to coach and support families in remote learning, and the Department continues to promote parent engagement through and during the pandemic.

Additionally, DOE has held several virtual Family and Student Information Sessions to provide up to date information about back to school, remote and blended learning, testing and tracing, safety and cleaning protocols and mental health supports. Schools and districts continue to host back-to-school orientations, curriculum nights and offer ongoing support and training so that families can become actively engaged, involved and empowered to effectively support and advocate for the educational success of their children.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
Parents attending Fall and Spring Parent-Teacher Conferences (000)									
Phone calls responded to by parent coordinator or parent engagement designee (000)	6,473	7,911	9,077	8,863	12,800	5,000	5,000	Up	Up
In-person consultations with parents by PC or parent engagement designee (000)	1,637	1,750	1,803	1,204	523	1,400	1,400	Down	Up
School-based workshops offered to parents (000)	41	43	42	35	58	37	37	Up	Up
Parents attending school-based workshops (000)	1,102	1,139	1,182	864	819	1,037	1,037	Down	Up
Parents attending Fall and Spring Parent-Teacher Conferences (000)	2,021	1,894	1,698	1,384	814	1,984	1,984	Down	Up
★ Critical Indicator	● Equity 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.

The number of English Language Learners (ELLs) increased from 142,000 to 147,000 partially due to the cancellation of Spring New York State Assessments such as the New York State English as a Second Language Achievement Test (NYSESLAT) and NYSITELL Waivers for newly enrolled students attending school fully-remotely during the 2020–21 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 2020–21 school year will be reported in the Fiscal 2022 Preliminary Mayor’s Management Report.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
Students enrolled as English Language Learners (000)	160	159	154	142	147	*	*	Down	*
English Language Learners testing out of ELL Programs (%)	15.6%	18.1%	20.7%	NA	NA	19.1%	19.1%	NA	Up
★ English Language Learners testing out of ELL status who did so within 3 years (%)	55.5%	50.9%	48.9%	NA	NA	51.9%	51.9%	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 2020–21 school year, there was a decrease in overall special education enrollment, as well as the number of students initially recommended for special education and the number of students no longer in need of special education. These decreases are attributable to the effects of the pandemic. The fact that the decrease in preschool special education enrollment (-18 percent) was more pronounced than the decrease in school-age special education enrollment (-3.2 percent), is attributable to the disproportionate impact of the pandemic on preschool enrollment and the fact that preschool is not compulsory, resulting in a decrease in the number of students initially recommended for special education. DOE is focused on ensuring that students of all ages who may be in need of special education are promptly referred and evaluated, and that evaluations in progress are completed as quickly as possible, to prevent any delays in the delivery of appropriate programs and services.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
★ Students with disabilities in cohort graduating from high school in 4 years (%) (NYSESED)	46.7%	50.4%	52.6%	52.8%	NA	53.6%	53.8%	NA	Up
★ Students with disabilities in cohort graduating from high school in 6 years (%) (NYSESED)	57.1%	59.7%	NA	NA	NA	↑	↑	NA	Up
★ Students with disabilities in cohort dropping out from high school in 4 years (%) (NYSESED)	13.8%	12.8%	13.2%	8.5%	NA	12.2%	8.0%	NA	Down
Students with disabilities in cohort dropping out from high school in 6 years (%) (NYSESED)	22.3%	20.7%	NA	NA	NA	*	*	NA	Down
Students receiving special education services (preliminary unaudited)	292,065	297,314	301,860	305,429	295,623	*	*	Neutral	*
Special education enrollment - School-age	260,482	265,769	270,358	273,966	269,820	*	*	Neutral	*
– Public school	212,121	216,105	218,384	220,956	217,239	*	*	Neutral	*
– Non-public school	48,361	49,664	51,974	53,010	52,581	*	*	Neutral	*
Special education enrollment - Pre-school	31,583	31,545	31,502	31,463	25,803	*	*	Down	*
– Public school	2,524	2,812	3,699	4,434	3,195	*	*	Up	*
– Non-public school	29,059	28,733	27,803	27,029	22,608	*	*	Down	*
Students recommended for special education services	29,410	29,899	29,284	23,117	18,699	*	*	Down	*
Students no longer in need of special education services	7,276	7,238	7,303	6,914	4,128	*	*	Down	*
★ Students in special education scoring below standards progressing into a higher level - English Language Arts (%)	23.6%	26.1%	22.5%	NA	NA	28.1%	23.5%	NA	Up
★ – Math (%)	14.3%	14.8%	17.2%	NA	NA	16.8%	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. Post-secondary school enrollment reached a record high of 62.8 percent for the cohort that graduated in the 2018–19 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 2019–20 school year, the percentage of students meeting the standard rose to 57.7 percent, a gain of 2.8 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 Fiscal 2022 Preliminary Mayor’s Management Report will include data for the 2020–21 school year and post-secondary enrollment data for the 2019–20 school year.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
Percent of high school cohort taking the SAT at least once in 4 years of high school	65.9%	79.5%	78.4%	NA	NA	80.0%	80.0%	NA	Up
● Percent of high school cohort who graduate ready for college and careers	47.5%	50.8%	54.9%	57.7%	NA	57.0%	58.8%	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	58.9%	61.8%	62.8%	NA	NA	65.4%	66.6%	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.

The Fiscal 2022 Preliminary Mayor’s Management Report will include Advanced Placement data for the 2019–20 school year.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
Percent of high school cohort taking at least 1 AP exam in 4 years of high school	33.4%	36.4%	38.9%	NA	NA	36.4%	39.9%	NA	Up
Percent of high school cohort passing at least 1 AP exam in 4 years of high school	18.1%	19.3%	21.1%	NA	NA	21.1%	22.1%	NA	Up
Percent of students who successfully completed approved rigorous courses or assessments	48.9%	48.9%	51.5%	62.0%	NA	50.9%	63.0%	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 2021, average Early Learn enrollment declined in all settings. Due to the impact of COVID-19, average EarlyLearn contract enrollment declined by 23.6 percent to 18,199.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
★ Average EarlyLearn contract enrollment	30,117	29,656	27,781	23,841	18,199	31,300	31,300	Down	Up
EarlyLearn - Fiscal Year Spending per Child based on Average Enrollment in Contract Centers	\$19,755	\$19,261	\$21,282	\$19,190	\$25,734	*	*	Up	*
Average EarlyLearn Utilization - Family child care (%)	86.7%	87.7%	83.0%	79.0%	40.2%	85.0%	85.0%	Down	Up
★ Average EarlyLearn Utilization - Center-based (%)	80.5%	78.5%	73.3%	72.0%	58.2%	85.0%	85.0%	Down	Up
Average EarlyLearn Utilization (%)	81.9%	80.7%	75.6%	71.1%	51.6%	85.0%	85.0%	Down	Up
★ EarlyLearn - Average family child care enrollment	7,454	7,545	7,137	6,798	5,175	7,500	7,500	Down	Up
EarlyLearn - Budget per slot in contract family child care	\$9,537	\$10,191	\$10,107	\$9,772	\$10,948	*	*	Neutral	*
EarlyLearn - Fiscal year spending per child based on average enrollment in Contract Family Child Care	\$9,072	\$8,826	\$9,006	\$10,309	\$13,734	*	*	Up	*
EarlyLearn - Average center-based enrollment	22,663	22,110	20,644	17,043	13,024	23,800	23,800	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.

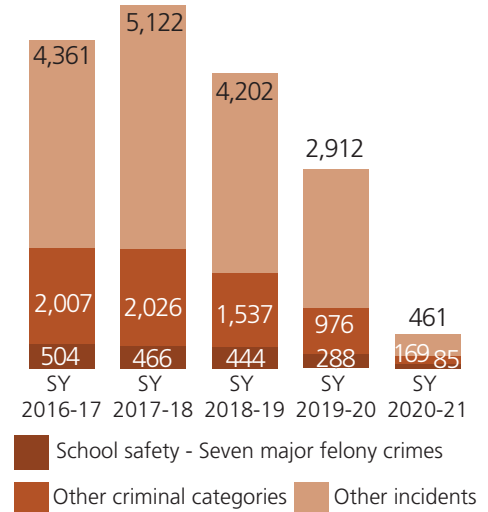
SCA completed 3,773 new seats during the 2020–21 school year, nearly 46 percent less than the 6,956 new seats created during the 2019–20 school year. The number of schools constructed and seats created varies year-to-year based on the Capital Plan. School capacity and condition data for the 2020–21 school year will appear in the Fiscal 2022 Preliminary Mayor's Management Report.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
Schools that exceed capacity - Elementary schools (%)	57.0%	54.0%	49.0%	46.0%	NA	*	*	NA	Down
– Middle schools (%)	22.0%	25.0%	28.0%	27.0%	NA	*	*	NA	Down
– High schools (%)	36.0%	35.0%	35.0%	32.0%	NA	*	*	NA	Down
Students in schools that exceed capacity - Elementary/middle schools (%)	53.0%	52.0%	48.0%	46.0%	NA	*	*	NA	Down
– High schools (%)	46.0%	46.0%	46.0%	45.0%	NA	*	*	NA	Down
Total new seats created	8,676	5,032	4,045	6,956	3,773	3,773	6,785	Down	*
Hazardous building violations total backlog	88	138	155	110	160	*	*	Up	Down
★ School building ratings - Good condition (%)	1.3%	2.9%	2.1%	2.3%	NA	↑	↑	NA	Up
★ – Fair to good condition (%)	49.6%	48.2%	42.2%	33.2%	NA	↑	↑	NA	Up
– Fair condition (%)	49.0%	48.7%	55.6%	64.4%	NA	*	*	NA	*
★ – Fair to poor condition (%)	0.0%	0.2%	0.1%	0.1%	NA	↓	↓	NA	Down
– Poor condition (%)	0.1%	0.0%	0.0%	0.0%	NA	*	*	NA	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. The NYPD reported fewer felony school safety incidents as felony incidents declined from 288 to 85. At the same time, incidents in other criminal categories fell by 83 percent, from 976 to 169. Non-criminal incidents declined by 84 percent, from 2,912 to 461. New York City is forming a task force to transition school safety agents from the NYPD to DOE over the course of two years.

School Safety Incidents



Beginning with Fiscal 2019 data, New York State mandated a new report to standardize reporting of expenses by school across all districts in the state. Under the new guidance, debt service, transportation, school food, and nonpublic school costs, among other costs, are no longer reported in statewide per pupil expenditures. Additionally, under this methodology, funds not included in school budgets are divided evenly across all schools, resulting in changes to per pupil expenses across different school types. DOE will be reporting expenditures in this manner from Fiscal 2019 forward.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
Customer Experience									
★ School safety - Seven major felony crimes	504	466	444	288	85	↓	↓	Down	Down
★ – Other criminal categories	2,007	2,026	1,537	976	169	↓	↓	Down	Down
★ – Other incidents	4,361	5,112	4,202	2,912	461	↓	↓	Down	Down
Average lunches served daily	584,439	610,138	604,577	618,789	217,448	*	*	Down	Up
Average breakfasts served daily	268,286	271,601	269,459	274,354	171,354	*	*	Down	Up
Average expenditure per student (\$)	\$24,533	NA	\$25,399	\$25,809	NA	*	*	NA	*
– Elementary school (\$)	\$24,402	NA	\$25,034	\$25,599	NA	*	*	NA	*
– Middle school (\$)	\$23,614	NA	\$23,797	\$24,171	NA	*	*	NA	*
– High school (\$)	\$21,362	NA	\$22,464	\$22,573	NA	*	*	NA	*
– Full-time special education (District 75) (\$)	\$99,737	NA	\$82,659	\$82,487	NA	*	*	NA	*
Teachers	77,446	78,598	78,761	78,732	77,609	*	*	Neutral	*
Teachers with 5 or more years teaching experience (%)	66.9%	66.5%	67.3%	69.3%	73.4%	*	*	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 (%)	63.2%	66.5%	68.8%	70.1%	73.2%	*	*	Up	Up
Teachers absent 11 or more days (%)	13.0%	14.8%	13.1%	7.3%	5.5%	*	*	Down	Down
Collisions involving City vehicles	54	54	39	26	0	*	*	Down	Down
Workplace injuries reported	3,273	3,185	3,271	2,195	709	*	*	Down	Down
Accidents in schools - students	40,005	45,081	44,245	33,144	5,463	*	*	Down	Down
Accidents in schools - public	725	733	735	500	165	*	*	Down	Down
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	87,795	115,769	144,962	232,538	350,518	*	*	Up	*
Letters responded to in 14 days (%)	71.3%	72%	69%	72.7%	77.4%	72.3%	72.3%	Neutral	Up
E-mails responded to in 14 days (%)	60.1%	69.5%	63.4%	61.7%	82.5%	61.1%	61.1%	Up	Up
CORE facility rating	91	94	NA	96	NA	90	90	NA	Up
Parents completing the NYC School Survey	506,778	507,180	509,298	302,713	NA	*	*	NA	*
Customers rating service good or better (%) (as applicable)	95%	95%	96%	96%	NA	90%	90%	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	
Expenditures (\$000,000) ³	\$23,508.0	\$25,144.0	\$27,066.8	\$28,066.5	\$29,168.9	\$28,956.3	\$31,565.4	Up
Revenues (\$000,000)	\$148.0	\$54.9	\$91.2	\$88.1	\$25.9	\$52.7	\$52.7	Down
Personnel	144,740	146,134	146,776	147,792	144,323	150,479	155,062	Neutral
Overtime paid (\$000,000)	\$24.0	\$25.8	\$29.0	\$22.6	\$15.3	\$15.3	\$15.3	Down
Human services contract budget (\$000,000)	\$742.4	\$847.3	\$875.3	\$1,377.6	\$1,386.4	\$1,370.4	\$1,352.0	Up
¹ 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 nyc.gov/mmr for details. ² Authorized Budget Level ³ 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 FY20 ¹ (\$000,000)	Modified Budget FY21 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$17,307.0	\$17,262.7	
401 - General Ed. Instruction and School Leadership	\$7,086.7	\$6,933.5	1a, 1b, 2a, 2b, 3a, 3b
403 - Special Ed. Instruction and School Leadership	\$2,158.3	\$2,223.0	1a, 1b, 2a, 2b, 3a, 3b
407 - Universal Pre-K	\$666.9	\$573.9	1a, 1b, 2a, 2b
409 - Early Childhood Programs	\$81.8	\$91.3	1a, 1b, 2a, 2b
415 - School Support Organization	\$330.5	\$310.0	1a, 1b, 2b
421 - Citywide Special Ed. Instr. and School Leadership	\$1,345.5	\$1,267.6	1a, 2b
423 - Special Education Instructional Support	\$388.0	\$399.0	1a, 2b
435 - School Facilities	\$184.5	\$196.0	1a, 2b, 4a
439 - School Food Services	\$245.5	\$286.3	1a, 2b
453 - Central Administration	\$246.9	\$189.9	All
461 - Fringe Benefits	\$3,696.0	\$3,733.6	All
481 - Categorical Programs	\$876.2	\$1,058.7	All
Other Than Personal Services - Total	\$10,759.6	\$11,906.2	
402 - General Ed. Instruction and School Leadership	\$772.1	\$753.6	1a, 1b, 2a, 2b, 3a, 3b
404 - Special Ed. Instruction and School Leadership	\$5.4	\$7.6	1a, 1b, 2a, 2b, 3a, 3b
406 - Charter Schools	\$2,412.9	\$2,648.0	All
408 - Universal Pre-K	\$405.6	\$478.2	1a, 1b, 2a, 2b
410 - Early Childhood Programs	\$511.5	\$557.1	1a, 1b, 2a, 2b
416 - School Support Organization	\$31.1	\$23.4	1a, 1b, 2b
422 - Citywide Special Ed. Instr. and School Leadership	\$16.7	\$21.5	1a, 2b
424 - Special Education Instructional Support	\$292.0	\$300.7	1a, 2b
436 - School Facilities	\$1,032.9	\$1,067.6	1a, 2b, 4a
438 - Pupil Transportation	\$1,252.6	\$1,587.6	1a, 2b
440 - School Food Services	\$224.8	\$344.8	1a, 2b
442 - School Safety	\$395.2	\$417.3	1a, 2b
444 - Energy and Leases	\$576.5	\$615.7	All
454 - Central Administration	\$159.8	\$172.2	All
470 - Special Education Pre-K Contract Payments	\$763.4	\$864.7	1a, 2b
472 - Charter & Contract Schools and Foster Care Placements	\$1,090.8	\$1,084.3	All
474 - NPS and FIT Payments	\$77.9	\$111.8	All
482 - Categorical Programs	\$738.4	\$849.9	All
Agency Total	\$28,066.5	\$29,168.9	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2020. Includes all funds. ²City of New York Adopted Budget for Fiscal 2021, as of June 2021. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Fiscal 2020 data is now available for the indicators 'Parents completing the NYC School Survey' and 'Customers rating service good or better (%)'.
- Fiscal 2019 and Fiscal 2020 data is now available for 'Average expenditure per student (\$)' in all categories.
- Fiscal 2020 data is now available for 'Schools that exceed capacity (%)' and 'School building ratings (%)' indicators in all categories.
- Fiscal 2021 data for 'CORE facility rating' is unavailable because no facilities were open to the public during the reporting period due to the COVID-19 public health emergency.
- Fiscal 2020 data for the Regents examination indicators is unavailable because the 2019–2020 school year Regents examinations were cancelled due to the COVID-19 public health emergency. In school year 2020–2021, the examinations were optional and the final data is pending.
- Equity NYC indicators are identified with a burst (✳). These indicators are also reported in the Social Indicators and Equity Report (SIER) and explore the economic, social, environmental, and physical health of New York City across race/ethnicity, gender, location, and income.

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.

