

THE COUNCIL OF THE CITY OF NEW YORK

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Speaker of the Council

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Report of the Finance Division on the
Fiscal 2019 Preliminary Budget and the
Fiscal 2018 Preliminary Mayor's Management Report for the
Department of Education

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Table of Contents

Department of Education Overview	1
Students.....	3
Fiscal 2019 Preliminary Budget	4
Funding Summary.....	6
2018-2019 State Executive Budget Highlights	9
Financial Plan Summary	10
Contract Budget	13
School Budgets	14
General Education Instruction & School Leadership	18
Special Education Instruction & School Leadership	21
Categorical Programs	22
Citywide Special Education & Special Education Instructional Support	24
Charter Schools	27
Universal Pre-Kindergarten	28
Early Childhood Education	29
School Support Organizations.....	31
Contract Schools, Carter Cases and Foster Care	32
Special Education Pre-Kindergarten.....	33
Pupil Transportation.....	33
School Bus Grant Program	38
School Food Services	38
Central Administration	41
Fringe Benefits.....	42
School Facilities	43
Energy and Leases	44
School Safety	45
Non-Public School and FIT.....	46
Appendices	48
A. Council Initiatives	48
B. Contract Budget	51
C. General Education Instruction & School Leadership	52
D. Special Education Instruction & School Leadership.....	52

E. Citywide Special Education..... 53

F. Charter Schools..... 54

G. School Support 54

H. Contract, Carter & Foster Care 54

I. Special Ed Pre-K 55

J. Transportation..... 55

K. Food..... 55

L. Central Administration 56

M. Fringe Benefits 56

N. School Safety Contract..... 56

O. School Safety Headcount from NYPD 57

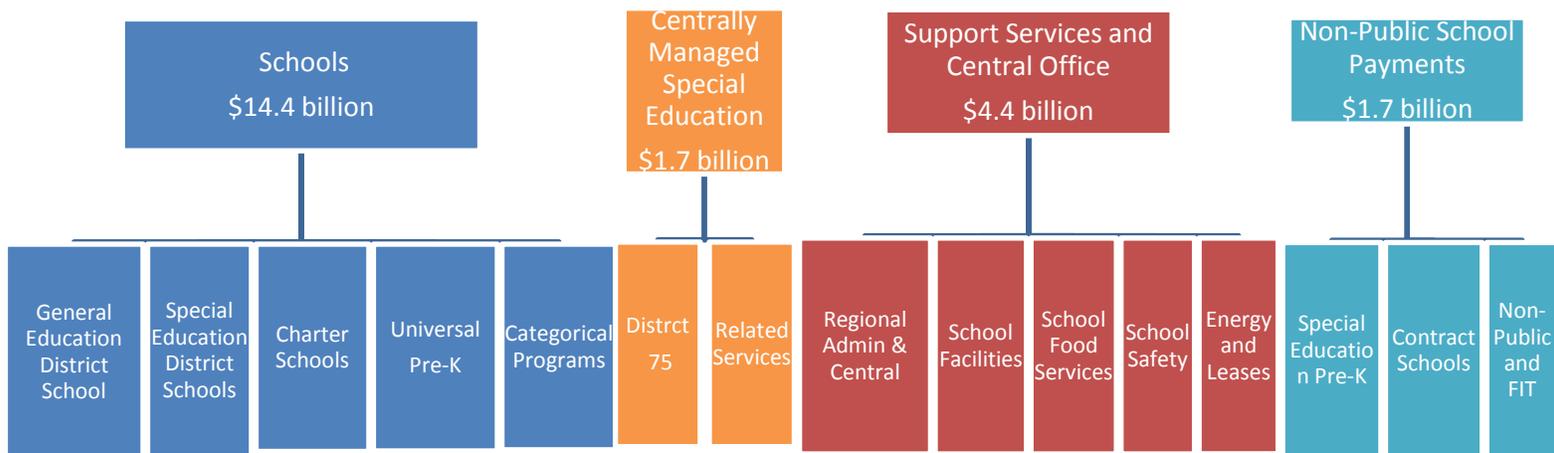
P. Non-Public and FIT 57

Q. Miscellaneous Revenue 58

R. Budget Actions since 2018 Adoption 58

Department of Education Overview

The Department of Education (DOE or the Department) provides early, primary and secondary education to over one million students in New York City. The 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 Department of Education has a Fiscal 2019 Preliminary Budget of \$25.6 billion to support this work.



The DOE’s expense budget can be organized according to the chart above, which shows spending on schools, centrally managed special education programs, support services and central administration, and non-public school payments.

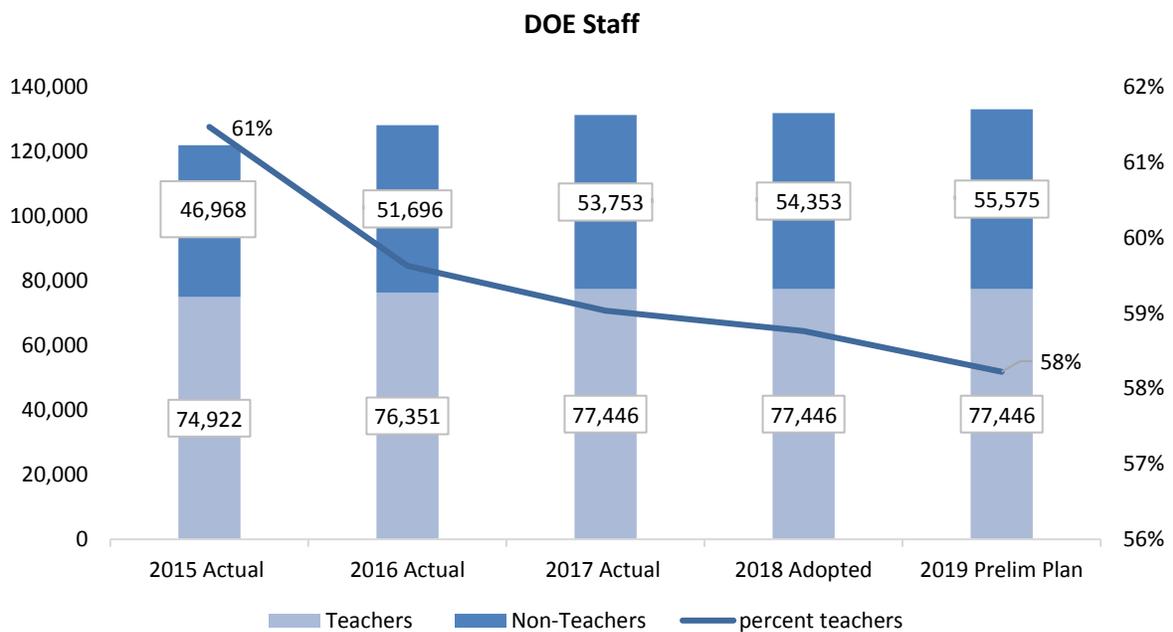
- Operating expenses in DOE’s Fiscal 2019 Preliminary Budget allocates funding for schools at \$14.4 billion and includes support for general education and special education provided in district schools. Charter schools, Universal Pre-Kindergarten, and categorical programs are also listed in the chart above.
- Centrally managed special education is budgeted at \$1.7 billion. This funding supports District 75 schools and related services for students unable to attend a district school.
- Support services and funding for central administration is \$4.4 billion and supports a number of areas including school facilities, food, safety, and energy and leases.
- Lastly, DOE’s budget includes \$1.7 billion for payments to non-DOE schools including special education pre-kindergarten, contract schools and non-public schools including the Fashion Institute of Technology (FIT).

This report provides a review of the Department of Education’s Preliminary Budget for Fiscal 2019. The first section presents the \$25.6 billion Fiscal 2019 Expense Budget, the impact of State and federal budget actions, and funding provided by the Council. The report then presents the Department’s Contract Budget, and discusses relevant sections of the Preliminary Mayor’s Management Report for Fiscal 2018 (PMMR). Finally, the Appendix provides changes to the budget included in the November and Preliminary Plans for Fiscal 2018-2022, and additional budget tables that are referenced throughout the paper.

The Department of Education’s Preliminary Capital Budget for Fiscal 2019-2022 totals \$9.7 billion. The Department’s capital budget and its \$16.5 billion Proposed Amendment to the Fiscal 2015-2019 Five-Year Capital Plan is discussed in a separate report to the Committee.

DOE Staff

The Department of Education’s \$15.8 billion PS budget supports a budgeted headcount of 133,021 full-time equivalent employees (FTE). Most DOE staff work in public schools, and most staff are teachers. Since Fiscal 2015, headcount at DOE has increased by 11,131 positions, for a total of 133,021 budgeted full-time positions in the Fiscal 2019 Preliminary Budget. However, the percent of teachers has steadily declined. In Fiscal 2019 budgeted teacher positions account for approximately two-thirds (64 percent) of all school-based staff but 58 percent of all DOE staff. Most of the headcount increase at DOE includes titles such as literacy coaches, special education support staff, social workers and universal pre-kindergarten teachers, all of which are not listed as teacher titles at DOE. The figure below shows DOE’s overall FTE headcount since Fiscal 2015 and the total number of teachers. However, we may see this trend begin to reverse as the Four-Month Actual headcount for Fiscal 2018 in the PMMR is indicating an increase of 152 teacher titles.

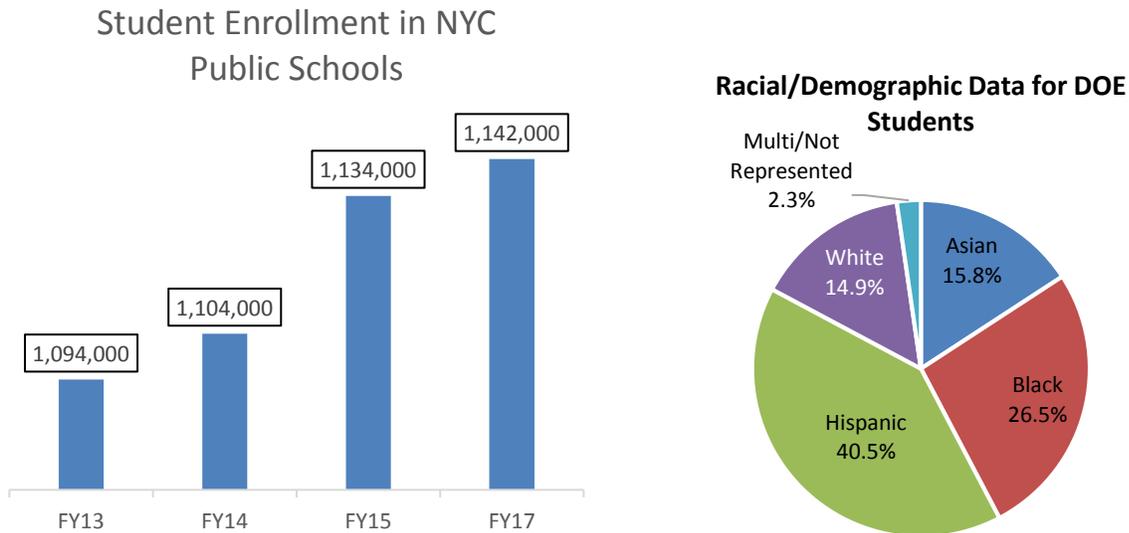


School-based DOE staff, according to a December 2018 Term and Condition account for approximately 83 percent of DOE employees when compared to the Fiscal 2019 Preliminary Plan.

- There are approximately 84 different titles for school-based staff.
- Other common titles are paraprofessionals (14 percent), school aids (six percent), assistant principal (three percent), guidance counselor (three percent), and school secretary (three percent).
- Approximately seven percent of all school-based staff are part-time.
- Teacher salaries range from \$54,000 to \$113,762 and will increase on May 21, 2018.¹
- The average cost of a teacher is \$71,000 this year.²

Students

The Department of Education is responsible for funding the education of students who attend New York City public schools, as well as those who attend charter schools, universal pre-kindergarten programs in community-based centers, special education pre-schools and other non-public schools. Student enrollment in DOE schools has increased over time, growing from 1.094 million students ages 4-21 in school year 2012-2013 to 1.142 million in school year 2016-2017. The student body, as a whole is diverse, as shown below.³



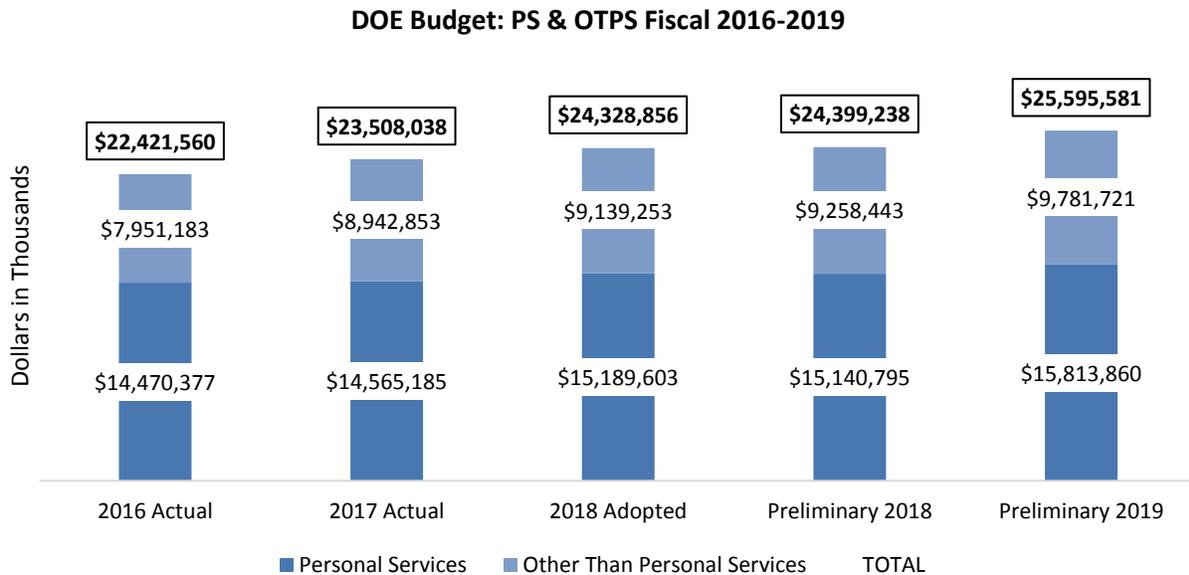
¹ United Federation of Teachers Salary Schedules for 2009-2018 Contract, Teacher Salary Schedule. May 19, 2008. Available at: <http://www.uft.org/files/attachments/secure/teacher-schedule-2009-2018.pdf>

² Fair Student Funding \$ School Budget Resource Guide Fiscal 2019. Available at: http://schools.nyc.gov/offices/d_chanc_oper/budget/dbor/allocationmemo/fy17_18/FY18_PDF/FSF_Guide.pdf

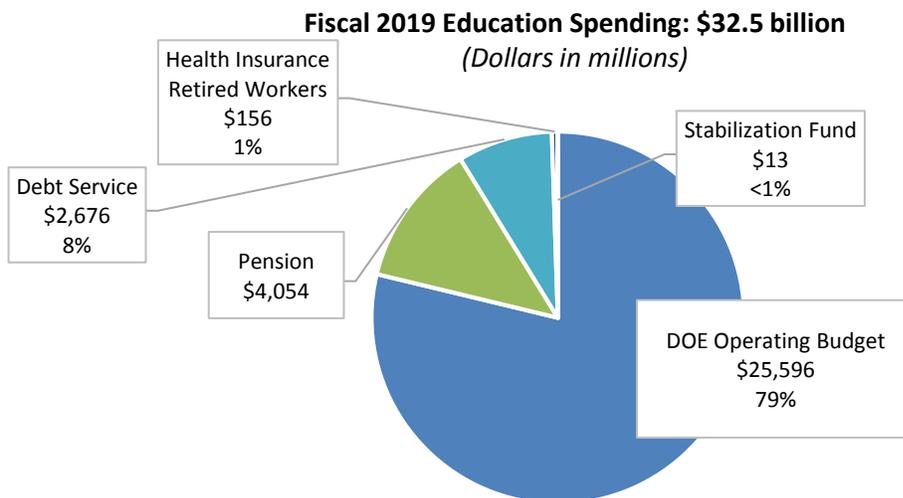
³ The New York City Department of Education, NYC Data, Demographic Snapshot 2012-2017. Available at: <http://www.uft.org/files/attachments/secure/teacher-schedule-2009-2018.pdf>

Fiscal 2019 Preliminary Budget

The Department of Education’s Fiscal 2019 Preliminary Budget totals \$25.6 billion. The majority of spending is for Personal Services (PS), budgeted at \$15.8 billion. This is 61 percent of DOE’s budget and is used to support over 130,000 FTE. Other Than Personal Services (OTPS) is budgeted at \$9.8 billion, 38 percent of DOE’s budget, which is for instructional and non-instructional materials and services, as seen below.



The Department of Education’s budget represents 28 percent of the City’s total budget. DOE’s budget does not include City spending on pensions and debt service for DOE; these costs are budgeted separately. Total pension costs for Fiscal 2019 are projected to be \$4 billion, total debt service is \$1.7 billion, health insurance for retired workers is \$156 million and the Stabilization Fund is \$12.5 million for total Fiscal 2019 education-related spending of \$32.5 billion, as shown below.



The City's total spending on education related obligations comprises 37 percent of the City's budget. However, since pension and debt service costs are not included in the DOE's budget, when discussing the Department's Preliminary Budget we refer to the Department's budget of \$25.6 billion.

Highlights of DOE's Fiscal 2019 Preliminary Budget

The Preliminary Budget introduced very minor funding changes for the Department that collectively decreased the Fiscal 2019 Budget by \$87,223 since adoption of the Fiscal 2018 Budget. Changes introduced in the November 2017 and Preliminary Financial Plans increased DOE's Fiscal 2018 Budget by \$70,383. The changes in the Fiscal 2019 Preliminary Budget include new needs that total \$11.2 million and a savings package of \$105 million. Other technical and customary changes made include other adjustments totaling \$52.6 million. All of these changes, including additional changes made in the November 2017 Financial Plan, are listed in Appendix R. The significant new needs and savings, which are discussed in the relevant sections of this report, include the following:

➤ **New Needs**

- **School Climate.** A number of new needs included in the Fiscal 2019 Preliminary Plan address school climate. These include funding for Anti-Bullying Social and Emotional Learning Support at \$3 million in Fiscal 2019, \$1 million for a Bullying Complaint Portal, \$3 million for Restorative Justice Expansion, and \$100,000 for school climate workshops. More details on these new needs can be found in the relevant sections of the report.
- **Gay-Straight Alliance Expansion.** The Preliminary Plan baselines \$1 million to create additional clubs in schools that support the mission of Respect for All, including Gay-Straight Alliances (GSA) in schools.
- **LGBT Community Liaison Office.** This funding provides additional support to the LGBT Liaison's Office; the Preliminary Plan baselines \$500,000.
- **Extended Use Fee Waivers.** In order to provide fee waivers to groups requesting to use school space but cannot afford the extended use fee, DOE is providing \$2 million over two school years.
- **New 3-K for All Districts.** The Preliminary Plan adds four new districts for 3-K for All bringing the total number of 3-K for All districts to 12 by Fiscal 2022.
- **NYC SSS.** The Preliminary Budget includes \$30 million for NYC School Support Services (SSS) in Fiscal 2018.
- **Rat Reduction and Mitigation.** The Fiscal 2019 Preliminary Budget includes \$5.5 million for an interagency effort to tackle rat hot spots throughout the City, including \$1.2 million in DOE's budget.

➤ **Citywide Savings Program**

- **ATR Incentive Program and Employee Departure program.** Under the Incentive Program, savings are generated by permanently placing teachers in full-time positions at schools and under the departure program savings are generated by

encouraging staff to retire at the appropriate age. A total of \$25.7 million in savings is projected for Fiscal 2019.

- **6th Period Coverage.** DOE is encouraging schools to use a variety of choices available for 6th period coverage as a way to reduce excess per session costs with a projected savings of \$17 million in Fiscal 2019.
- **Central PS and OTPS Savings.** Due to hiring delays and unfilled vacancies, DOE anticipates \$25 million in savings in Fiscal 2019.
- **D79 Alternative Schools and Programs Re-Estimate.** DOE is recognizing a surplus in the D79 budget for the past four years in order to generate this savings of \$5 million.
- **Enrollment Adjustment.** DOE “held harmless” some schools as a result of lower than anticipated enrollment. As a result of DOE eliminating this funding supplement, the Department is baselining savings of \$9.5 million.
- **Specialized Program Surplus.** This is a surplus from two special education programs; Academic, Career, and Essential Skills (ACES) and Bilingual Special Education. DOE projects a savings of \$7.3 million in Fiscal 2019.
- **Additional School Food Federal Revenue.** The Fiscal 2019 Preliminary Plan recognizes an additional \$38 million in federal revenue for school food.

Funding Summary

The Department of Education receives federal and state aid in addition to its City tax-levy (CTL) funds. The table below shows the various funding sources, including notable State and federal aids.

Funding Source Summary				
<i>Dollars in Thousands</i>	Adopted	Preliminary Plan		*Difference
	2018	2018	2019	2018 - 2019
City	\$11,648,572	\$11,570,477	\$12,259,146	\$610,574
State				
Foundation Aid	\$7,433,451	7,433,086	7,854,926	\$421,475
Formula Aid	1,507,565	1,560,193	1,538,795	31,230
Building Aid	514,126	514,126	514,126	0
Categorical Programs	709,595	711,670	671,610	(37,985)
Special Education Pre-K	501,487	512,814	522,934	21,447
State Food Programs	16,520	16,520	16,520	0
Revenue in Other Agencies	(2,500)	(2,500)	(2,500)	0
Subtotal State	\$10,680,244	\$10,745,909	\$11,116,411	\$436,167
Federal - Other				
Title I	\$679,101	\$679,101	\$679,101	\$0
Title IIA	108,000	108,000	108,000	0
IDEA	269,782	269,782	269,782	0
Medicaid	97,000	97,000	97,000	0
School Lunch	300,476	338,476	300,476	0
Breakfast Program	135,932	135,932	139,312	3,380
Education for Homeless Children	1,550	2,200	2,200	650
Other	196,859	194,859	442,222	245,363
Subtotal Federal	\$1,788,700	\$1,825,350	\$2,038,093	\$249,393
Federal - CD	\$28,200	\$30,189	\$7,463	(\$20,737)
Intra-city	12,188	50,469	10,010	(2,178)
Other Categorical	170,952	176,841	164,456	(6,496)
Subtotal	\$211,340	\$257,499	\$181,929	(\$29,411)
TOTAL DOE FUNDING	\$24,328,856	\$24,399,235	\$25,595,579	\$1,266,723

*The difference of Fiscal 2018 Adopted compared to Fiscal 2019 Preliminary Budget.

Source: New York City Office of Management and Budget, "Monitor's Briefing Package", FY 19 January Plan.

DOE’s total budget for Fiscal 2019 is \$25.6 billion, approximately \$1.3 billion more compared to the Fiscal 2018 Adopted Budget. The increase is driven primarily by the \$610.6 million increase in City support and the projected \$436.2 million increase in State funding. As shown in the chart below, the City expects to maintain its current 48 percent share of the DOE budget. It is important to note, however, that the City’s overall contribution to education-related expenses is greater than that shown in DOE’s budget. The City also funds other related expenses including pension and debt service costs.

City Funding

The DOE’s Fiscal 2019 Preliminary Plan includes \$12.3 billion in City Funding. City funds are approximately 48 percent of the Department’s Funding. The year over year increase in City funds, comparing the Fiscal 2018 Adopted Budget to the Preliminary Fiscal 2019 Budget is \$712 million or six percent City funding supports all new needs in the Fiscal 2019 Preliminary Budget and other programs such as 3-K for All, which is completely funded with City dollars.

City funding also includes Council-funded initiatives, which are not accounted for in the preliminary budget. The City Council has long supported educational programs in schools through discretionary funding and has increased funding over the years.

In Fiscal Year 2018, The Council added \$41.1 million to the City’s Fiscal 2018 Budget to fund a variety of education initiatives, listed below. For more detailed information on these programs, please see Appendix A.

State Funding

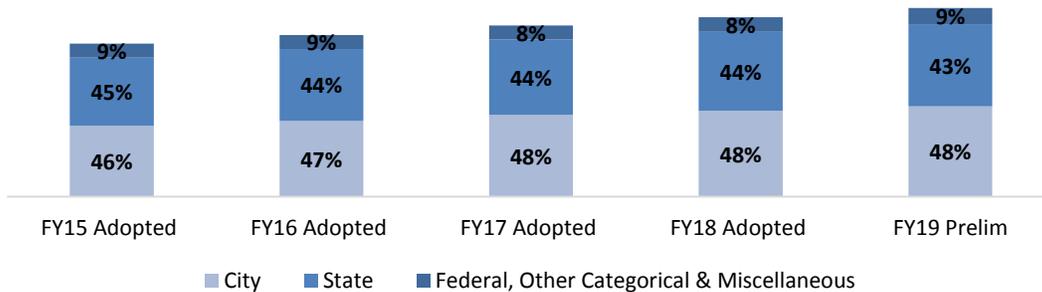
The DOE’s Fiscal 2019 Preliminary Budget shows a \$436 million increase in State funds as compared to the Fiscal 2018 Adopted Budget. State Aid comprises 43 percent of the Fiscal 2019 Budget. DOE uses State funding to support essential programs and services in City schools. Many of these programs are mandated by the State and the City is required to support these programs. For example, the State pays for a portion of charter school payments, transportation, and school food. State funding is also allocated by formulas based on a variety of factors including the number and types of students enrolled in New York City public schools and spending. It is important to note that State funds reflected in DOE’s Preliminary Plan do not match the State’s Executive Budget, but rather reflect what the City expects to receive in the State’s Enacted Budget. In total, the Governor’s proposed 2018-2019 aid to New York City is \$239.3 million less than the City’s financial plan is projecting.

Fiscal 2018 City Council Discretionary Funding for DOE	
<i>Dollars in Thousands</i>	
A Greener NYC	\$100
Adult Literacy Initiative	1,938
Afterschool Enrichment Initiative	10
Child Mind Institute	500
City Council Merit-Based Scholarships	631
Community Schools	2,250
Crisis Management System	1,240
Dropout Prevention and Intervention Initiative	1,585
Educational Programs for Students	3,890
LGBT Inclusive Curriculum	200
Local	1,458
Physical Education and Fitness	1,125
Restorative Justice Program	1,300
Support for Educators	20,804
Urban Advantage	3,500
Work-Based Learning Internships	600
TOTAL	\$41,131

Federal Funding

The DOE’s Fiscal 2019 Preliminary Budget includes a \$249.4 million increase in federal funds compared to the Fiscal 2018 Adopted Budget. This increase is due to an increase in projected Medicaid reimbursements. It is important to note that DOE’s estimates for Medicaid revenue are likely overstated. The budget includes an expected \$97 million in Medicaid reimbursement annually. However, in Fiscal 2017, the DOE only collected \$40.5 million in Medicaid reimbursement. While DOE has implemented changes to Medicaid claiming that should increase the amount collected in Fiscal 2018, the DOE is unlikely to meet its budgeted goal. Of the expected \$97 million in Medicaid reimbursement, \$10 million is for the reimbursement of Medicaid-related transportation expenses, which are not currently approved by the State for reimbursement. Federal funding supports universal free lunch and breakfast, additional funding to support the needs of homeless students, and professional development for teachers, in addition to other programs and services. Title I is the largest federal funding New York City receives at \$679 million.

DOE City, State, & Federal Funding



Other Categorical Funding

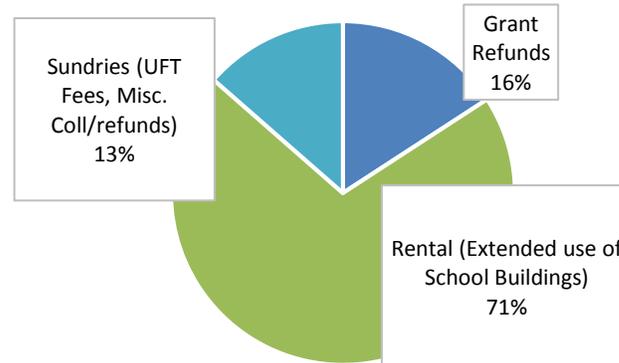
Other Categorical funding in Fiscal 2019 includes \$50 million in private grants, \$81 million from the SCA for capital work performed by the Division of School Facilities, \$1 million for non-resident tuition, \$4.2 million for Universal Service Funds, \$6.7 million for the Retirement System (BERS), and \$1.7 million for the DCAS Demand Response Energy Program. This number is slightly less than the previous year due to a decrease of \$16.3 million from SCA construction.

Miscellaneous Revenue

In addition to revenue from outside sources, the Department also generates revenue from several programs. DOE’s miscellaneous revenue, shown below, is projected to total \$51.7 million in Fiscal 2019. This includes \$8.2 million in Grant Refunds, \$36.5 million in Rental Fees, and \$7 million in Sundries such as UFT fees.

One of the new needs included in the Fiscal 2019 Budget is Extended Use Fee Waivers. In order to provide fee waivers to groups that request to use school space but cannot afford the extended use fee, DOE is providing \$2 million over two school years. In Fiscal 2018, \$700,000 was added, growing to \$1.3 million in Fiscal 2019. DOE is still planning how this process will work, however the goal is that if an origination is not able to pay the extended use fee, DOE will waive the fee.

DOE Miscellaneous Revenue Budget, Fiscal 2019 Preliminary Budget



2018-2019 State Executive Budget Highlights

The Executive Budget proposes an increase of \$247.6 million in School Aid for New York City, or 2.44 percent, when compared to last year, for a total \$10.5 billion in Fiscal 2019. The proposed increase by the Governor is less than the \$11.1 billion in School Aid New York City projected for Fiscal 2019. Additionally, the 2018-2019 Executive Budget has many proposals that negatively affect New York City and could result in a loss of revenue. These include lower than anticipated revenue in Foundation Aid (\$217 million), a changed reimbursement formula for summer special education (\$65 million), elimination of State support in New York City for charter school supplemental tuition (\$120 million), and capping charter facility lease aid (\$24 million). More details on these proposals can be found below.

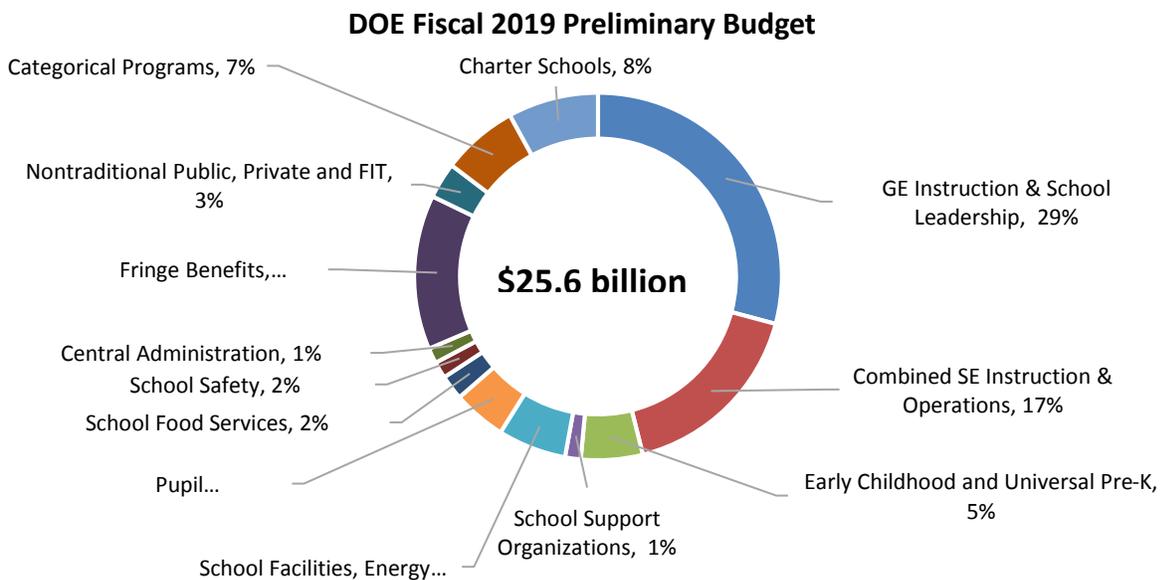
- 1. Foundation Aid.** The largest category of School Aid is Foundation Aid. The Fiscal 2019 Executive Budget includes a Foundation Aid increase of \$186 million to New York City, for a total of \$7.6 billion. Total Foundation Aid statewide would be \$17.5 billion, a \$337.6 million increase. Foundation Aid is used by school districts to cover basic instructional needs and ensure every student has access to a “sound basic education” as a result of the Campaign for Fiscal Equity (CFE) lawsuit. With funding still owed to New York City under this lawsuit it could be said that there is not a sufficient level of Foundation Aid in the Governor’s proposed budget to actually cover a “sound basic education.” In addition, although there is an increase in Foundation Aid for this school year, it is \$217 million less than what New York City is anticipating.
- 2. Special Education.** The State budget proposes changes to the formula for the reimbursement for costs associated with providing transportation to school for students with disabilities during the summer months. This change would result in a loss of \$65 million for the City.
- 3. Charter School Tuition.** Reflecting changes in the 2018 State Enacted Budget, the Fiscal 2019 Executive Budget would increase charter school tuition, which in New York City would amount to three percent. The 2017-2018 school year per pupil tuition rate is \$14,527. The State would provide direct funding of \$22.6 million for the per-pupil tuition increase.

However, the Executive proposal would also discontinue charter school supplemental basic tuition reimbursement to New York City beginning in the 2019-2020 school year, which would cost the City \$1,000 per student. The loss of supplemental tuition funding would total \$120 million in Fiscal 2019. The Fiscal 2019 Preliminary Budget projects that DOE will spend \$2 billion on charter schools next year.

- 4. **Charter Facilities Aid.** The Governor’s budget proposes updates to the charter facilities aid calculation “to better reflect actual costs.” The proposal specifies that the actual rental cost for a charter facility includes but is not limited to “lease payments, costs of capital improvements, costs of occupancy, maintenance and repairs, utilities, custodial, security, insurance and real property taxes.” This would increase the amount of facilities aid the City must provide to charter schools that lease or own their space, as most of these expenses are not currently included in calculating facilities costs. In addition, the State is required to contribute 60 percent of charter facilities costs once the City’s total cost exceeds \$40 million. The Executive proposal includes \$6.1 million in charter facilities aid reimbursement for the City. However, the Executive proposal would cap the State’s share for charter school facilities at \$10 million annually. The City has budgeted for approximately \$55.8 million in spending on charter facilities payments in Fiscal 2019 and was expecting a State reimbursement of \$33.5 million. The proposed State cap of \$10 million would result in a \$23.5 million shortfall in Fiscal 2019, growing in the outyears. Additional shortfall might result if the facilities aid calculation was changed as proposed.

Financial Plan Summary

The DOE’s expense budget is organized by unit of appropriation (U/A), each of which represents a function of the Department and can be found the table on the following page. Unit of Appropriation is the level of budgetary information available in DOE’s budget and what the Council approves at Budget Adoption. U/As are large categories of spending, as seen in the chart below.



The Fiscal 2019 Preliminary Budget is \$25.6 billion, \$87 million less than the proposed Fiscal 2019 Budget at Adoption of the Fiscal 2018 Budget. This decrease in spending is largely due to the savings and re-estimates in the Citywide Savings Program, which in turn is partially offset by DOE's new needs in Fiscal 2019. The table below provides a detail list of spending for each U/A, with a comparison of the Fiscal 2019 Preliminary Plan to the 2018 Adopted Budget. However, we should expect to see changes to this plan at the Executive Budget when changes such as charter school growth and state funding are accounted for.

Financial Plan Summary						
<i>Dollars in Thousands</i>						
	Actual 2016	Actual 2017	Adopted 2018	Preliminary Plan		2018 - 2019 *Difference
				2018	2019	
Budget by Unit of Appropriation						
401 - GE Instr. & Sch Ldrshp - PS	\$6,050,412	\$6,107,496	\$6,403,037	\$6,354,511	\$6,611,063	\$208,026
402 - GE Instr. & Sch Ldrshp - OTPS	720,312	819,743	854,488	856,594	851,515	(2,973)
403 - SE Instr. & Sch Ldrshp - PS	1,559,902	1,660,227	1,685,345	1,687,376	1,757,918	72,573
404 - SE Instr. & Sch Ldrshp - OTPS	4,331	4,452	5,350	5,350	5,350	0
406 - Charter Schools	1,493,653	1,674,373	1,946,994	1,946,994	2,035,917	88,923
407 - Universal Pre-K - PS	439,140	432,501	429,895	428,804	416,773	(13,122)
408 - Universal Pre-K OTPS	423,099	416,884	434,890	434,618	450,609	15,720
409 - Early Childhood Programs - PS	0	0	11,952	11,622	23,108	11,156
410 - Early Childhood Programs - OTPS	0	0	3,355	3,355	499,573	496,219
415 - School Support Orgs. - PS	255,088	278,426	292,802	289,923	315,768	22,966
416 - School Support Orgs. - OTPS	27,360	28,849	35,393	36,166	35,624	231
421 - Citywide SE Instr. & Sch Ldrshp - PS	974,406	1,007,107	1,034,353	1,047,328	1,087,853	53,500
422 - Citywide SE Instr. & Sch Ldrshp - OTPS	18,870	18,704	23,239	23,239	23,502	263
423 - SE Instructional Support - PS	279,654	324,645	342,987	343,346	353,525	10,538
424 - SE Instructional Support - OTPS	257,235	250,896	242,675	252,507	243,701	1,026
435 - School Facilities - PS	481,621	221,111	204,584	196,269	205,436	852
436 - School Facilities - OTPS	466,367	964,653	853,975	930,857	833,139	(20,836)
438 - Pupil Transportation - OTPS	1,143,283	1,200,540	1,142,457	1,164,481	1,202,349	59,892
439 - School Food Services - PS	218,779	229,001	232,069	232,077	232,795	725
440 - School Food Services - OTPS	242,300	261,622	332,959	325,897	324,247	(8,712)
442 - School Safety - OTPS	327,491	345,283	367,802	367,810	373,741	5,939
444 - Energy & Leases - OTPS	439,199	480,573	509,851	509,851	499,874	(9,977)
453 - Central Administration - PS	172,007	190,950	213,340	208,332	214,873	1,533
454 - Central Administration - OTPS	179,114	163,169	154,659	157,391	130,138	(24,521)
461 - Fringe Benefits - PS	3,019,278	3,127,340	3,255,637	3,253,205	3,482,725	227,088
470 - SE Pre-K Contracts - OTPS	762,245	706,408	841,008	841,008	858,973	17,965
472 - Contract Sch/Carters/Foster Care - OTPS	709,674	807,361	707,476	707,476	732,476	25,000
474 - Non-Public and FIT - OTPS	66,038	74,793	78,241	78,411	77,851	(390)
481 - Categorical Programs - PS	1,020,088	986,379	1,083,602	1,088,002	1,112,022	28,421
482 - Categorical Programs - OTPS	670,614	724,552	604,442	616,438	603,142	(1,300)
TOTAL	\$22,421,560	\$23,508,039	\$24,328,855	\$24,399,239	\$25,595,580	\$1,266,725

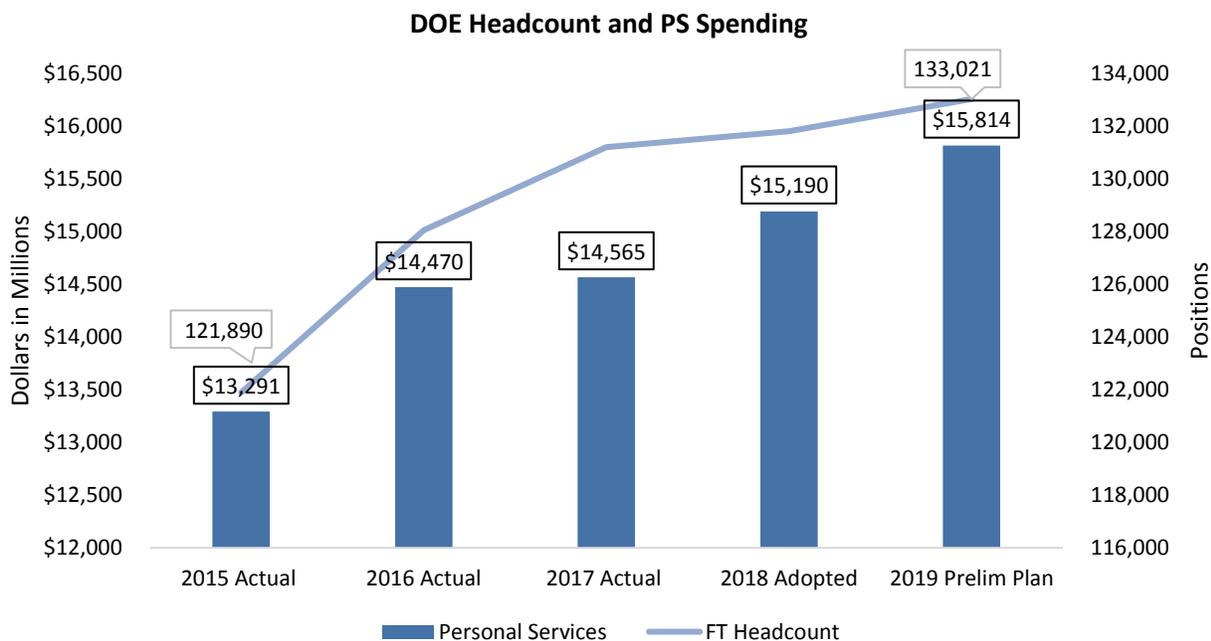
*The difference of Fiscal 2018 Adopted compared to Fiscal 2019 Preliminary Budget.

Significant Changes By U/A:

- As outlined in the table above, one of the largest areas of growth is in Early Childhood Programs OTPS when comparing the Fiscal 2019 Preliminary Budget to the Fiscal 2018 Adopted Budget. This funding of almost \$500 million accounts for the planned transfer of

the EarlyLearn contracts from the Administration for Children’s Services to DOE. More information on this transfer can be found in the Early Childhood section of this report.

- The second largest area of growth is for U/A 461, Fringe Benefits, with an increase of \$227 million. The total budget for fringe benefits in Fiscal 2019 is projected to be \$3.5 billion, or 13 percent of the DOE’s total budget. This increase is directly related to the increase in U/A 401, General Instruction and School Leadership PS, which is the third largest area of growth in this plan. U/A 401 General Education is approximately 26 percent of the entire DOE budget. Funding for General Education includes the direct instruction for general education students, and school supervision and instructional support services including professional development, parent coordinators, and math and literacy coaches. Most of this increase is from a previous plan, which saw increases due to collective bargaining, as well as increases in headcount for programs such as AP for All and Physical Education teachers.
- Another large area of growth proposed for the next fiscal year can be seen in payments to charter schools and is projected to increase by \$88 million in Fiscal 2019, making the total payments to charter schools over \$2 billion. Charter school payments comprise seven percent of the DOE’s budget. A further increase in payments to charter schools of as much as \$144 million for Fiscal 2019 is expected if the State forces the City to cover supplemental tuition rate and caps facilities payments to charter schools, as proposed by the Governor. The projection for Fiscal 2019 also does not include estimates of the cost of newly opening schools. If new charter schools open in the 2018-2019 school year, the budget will increase to cover the associated costs.



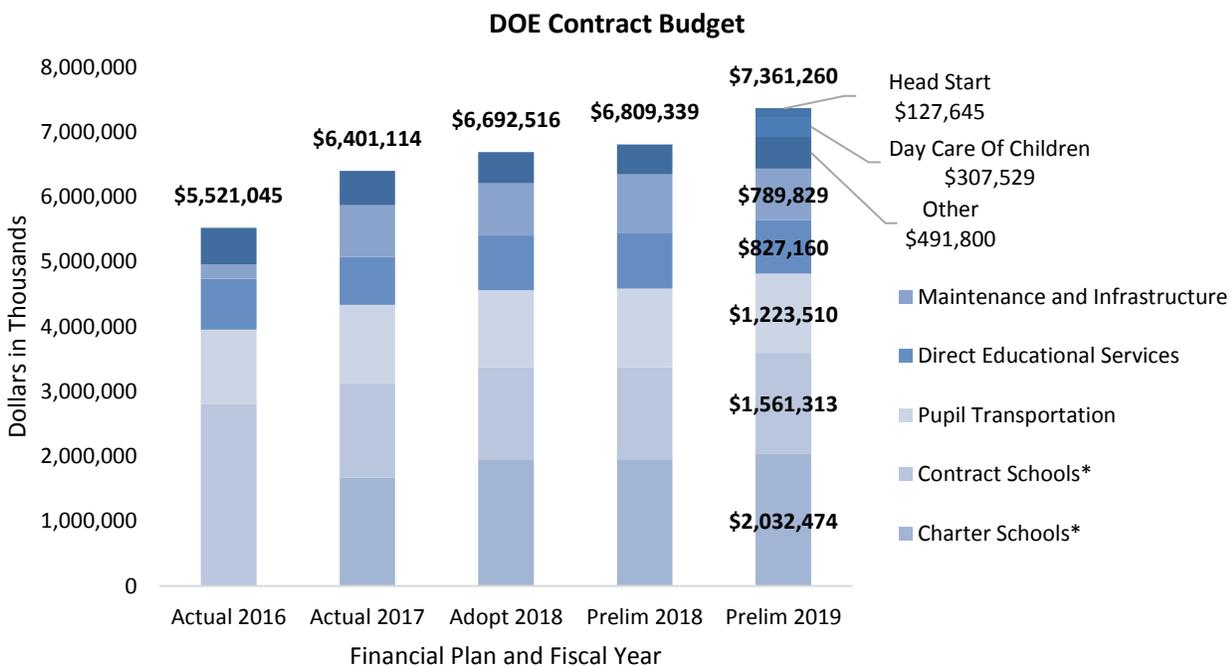
As indicated in the chart above, headcount at DOE is projected to reach 133,021 in Fiscal 2019. This is an increase of 1,222 positions when compared to the Fiscal 2018 Adopted Budget. Most of this

headcount increase was accounted for in a prior plan with major increases for Special Education, Universal Pre-Kindergarten and 3-K for All.

Contract Budget

The DOE has one of the largest agency contract budgets, and in Fiscal 2019 it comprises 47 percent of the City’s total \$15.6 billion Contract Budget. The Fiscal 2019 Preliminary DOE Contract Budget includes a total of \$7.4 billion for 6,404 contracts. This is 29 percent of DOE’s Fiscal 2019 Preliminary Budget. Contractual spending as a portion of DOE’s expense budget has increased over the past three years, from 25 percent in Fiscal 2016 to an estimated 28 percent in the current fiscal year. Appendix B provides a detailed breakdown of DOE’s Contract Budget.

As shown in the figure below, most of the increase in contractual spending from Fiscal 2018 to Fiscal 2019 is due to an addition of \$128 million for Head Start contracts and \$308 million for day care contracts. The budget represents a plan to move EarlyLearn from ACS to DOE by February 2019.



*Before Fiscal 2017, payments to charter schools were budgeted in the same object code as Contract Schools.

As shown in the figure above, the greatest areas of contractual spending are for Charter Schools, Contract Schools (private schools that provide special education services to children with conditions or disabilities who cannot be appropriately served by the City’s public schools), Pupil Transportation, Direct Educational Services, and Maintenance and Infrastructure. Details regarding these areas of spending are discussed in the relevant sections of this report.

The following section provides an account of school budget funding followed by a discussion on funding levels in each unit of appropriation. The report begins with an analysis of money provided directly to schools and moves to funding DOE provides for school support, contract schools, charter schools, and special education pre-kindergarten. Finally, the report addresses pupil transportation,

school food, central administration spending, fringe, school facilities, energy and leases, school safety, and non-public schools at the end of the report.

School Budgets

The funding used to operate New York City's 1,800 public schools is appropriated to the DOE through several units of appropriation. In this discussion the three U/A pairs that comprise the bulk of school funding are used as a measure of total funding available for school budgets.

The City's budget does not include information on how much money any individual school receives, and it does not show how many employees any particular school has. The budget information is citywide. More detailed school-level budgetary information is made available by the DOE on its website at <http://schools.nyc.gov>.

The Department of Education funds the City's over 1,800 individual schools through a variety of allocation formulas and pass-through funding. Fair Student Funding (FSF) is the primary funding source for schools' budgets and is used by schools to cover basic instructional needs.

Fair Student Funding

Fair Student Funding (FSF) is \$6.1 billion this school year and is used by schools to cover basic instructional needs. FSF funding usually comprises between 60 to 70 percent of an individual school's budget and Principals may spend it at their discretion, with the ability and flexibility to decide how much to spend on teachers and other instructional needs.

The FSF formula allocates funding to schools through five categories:

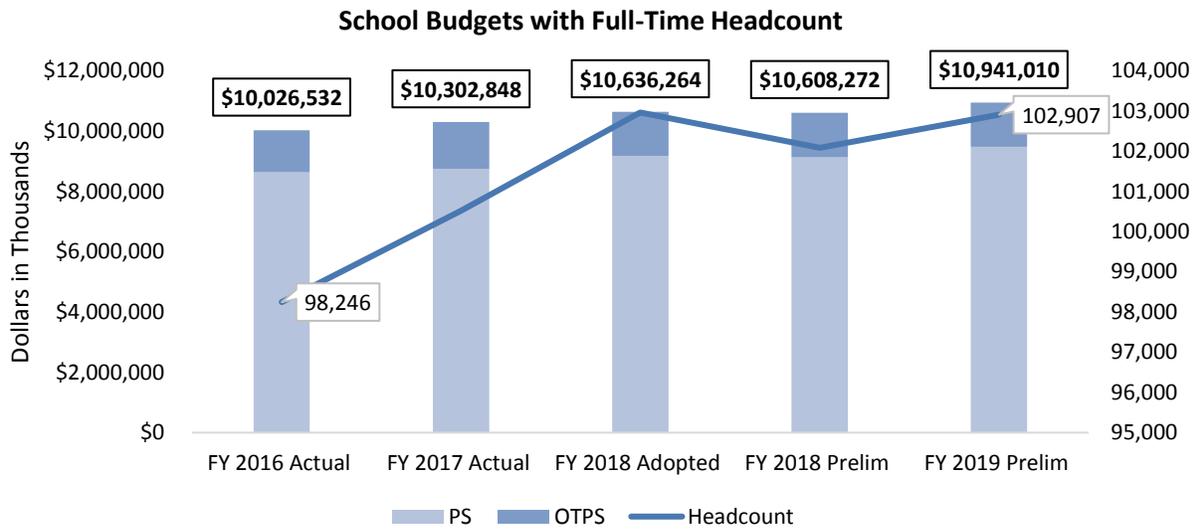
1. Foundation, which is a fixed amount of \$225,000 for each school and may be used at the principal's discretion for administrative staff, teachers, or other services the principal would like to provide.
2. Grade weights, based on student grade levels;
3. Needs weights, based on students' needs;
4. Enhanced weights for portfolio high schools, which include CTE and transfer schools; and
5. Collective Bargaining, related to increases for staff funded with FSF.

Due to insufficient funding in the DOE budget, not all schools actually receive the amount of money dictated by the FSF formula. However, every school receives at least 87 percent of their FSF entitlement. All Community and Renewal Schools receive 100 percent of their FSF entitlement. DOE has stated that it would cost \$750 million in Fiscal 2018 to fund all schools at 100 percent of their FSF entitlement.

Most of the funding that is allocated to schools to support operations is budgeted centrally within three program areas:

- General Education Instruction & School Leadership (U/As 401 & 402);
- Special Education Instruction & School Leadership (U/As 403 & 404); and
- Categorical Programs (U/As 481 & 482).

Although not all of the money budgeted in these U/As funds schools' budgets, school budgets will generally be impacted by actions in the corresponding program areas. This section on school budgets provides an overview of the parts of the DOE's budget that fund public schools' budgets and support school-based jobs.



The chart above shows the total funding amount for school budgets at \$10.9 billion with a full-time budgeted headcount of 102,907 positions. This is a \$333 million increase when compared to the Fiscal 2018 Adopted Budget. Funding for school budgets is 42 percent of the entire DOE budget.

UAs 401 & 402, 403 & 404, and 481 & 482 - School Budgets						
	Actual	Actual	Adopted	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	2016	2017	2018	2018	2019	2018 - 2019
Spending						
Personal Services						
Full-Time Salaried - Pedagogical	\$7,014,939	\$7,372,069	\$7,865,766	\$7,800,128	\$8,157,336	\$291,569
Full-Time Salaried - Non-Pedagogical	167,247	179,498	152,539	180,586	177,175	24,636
Fringe Benefits	303,624	288,397	384,793	336,793	336,793	(48,000)
Additional Gross Pay	671,905	483,050	414,924	386,517	388,574	(26,351)
Other Salaried & Unsalariad	467,692	424,264	350,430	419,062	414,690	64,260
Overtime- Civilian	5,806	6,590	3,532	6,804	6,436	2,903
PS Other	(874)	214	0	0	0	0
Amount to be Scheduled	64	20	0	0	0	0
Subtotal PS	\$8,631,276	\$8,754,102	\$9,171,984	\$9,129,889	\$9,481,003	\$309,019
Other Than Personal Services						
Total Contractual Services	\$54,003	\$72,699	\$64,645	\$64,743	\$70,328	\$5,683
Private Schools	37,835	30,111	25,310	25,310	25,310	0
Transportation Services	36,127	37,050	3,895	3,895	3,895	0
Professional Services	411,571	465,502	517,331	526,119	525,707	8,376
Social Services	3,012	5,689	3,724	3,724	3,724	0
Fixed & Misc.	14,915	13,686	15,455	15,455	15,455	0
Property & Equipment	171,090	184,640	153,753	155,525	156,358	2,605
Supplies & Materials	290,787	325,731	322,691	321,577	292,482	(30,209)
Contractual Other	375,915	413,639	357,476	362,035	366,748	9,272
Subtotal OTPS	\$1,395,256	\$1,548,746	\$1,464,280	\$1,478,383	\$1,460,007	(\$4,273)
TOTAL	\$10,026,533	\$10,302,848	\$10,636	\$10,608	\$10,941	\$304,746
Positions						
Full-Time Positions - Pedagogical	94,829	97,093	99,817	98,639	99,459	(358)
Full-Time Positions - Non-Pedagogical	3,417	3,426	3,144	3,447	3,448	304
TOTAL	98,246	100,519	102,961	102,086	102,907	(54)

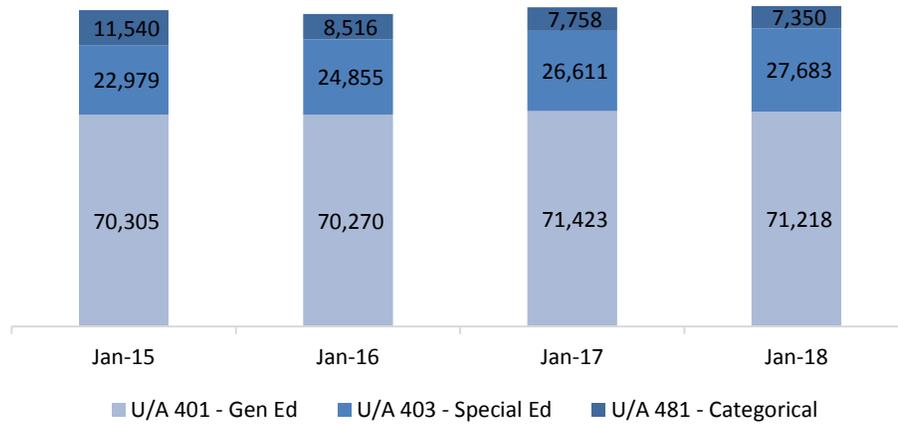
*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

As seen in the table above, the total growth for school budgets includes an increase of \$309 million in PS and a decrease of \$4.3 million in OTPS. The majority of the PS increase is due to a \$292 million increase for full-time pedagogical employees. The OTPS decrease is primarily due to a decrease in the budget for supplies.

The new needs funded under these U/As total \$7.2 million, and provide services directly in schools, include support for Anti-Bullying Social and Emotional Learning Support, the Bullying Complaint Portal, Gay-Straight Alliance (GSA) Expansion, Restorative Justice Expansion, and School Climate Workshops. More information on these new needs can be found in following section of this report.

The chart on the following page shows the total actual headcount for schools since Fiscal 2015. In order to track the actual school-based headcount, the Council attached a Term and Condition to the Fiscal 2018 Adopted Budget that requires the DOE to provide quarterly reports on the actual headcount (funded through these U/As). Overall headcount has grown by 1,427 positions driven largely by a 4,706 position increase in special education headcount and offset by a decrease in categorical positions. The table also shows a teacher headcount increase of 459 since last year for U/As 401, 403, and 481. The teacher headcount growth reflects the increase in the PS budget for schools over the same period. The December 2017 headcount report showed that DOE schools employed a total of 106,251 full and part-time staff. This headcount includes 71,218 teachers in schools (this number does not account for UPK teachers), 5,940 School Aids, 793 Social Workers, 556 School Psychologists, and 27,744 with other titles.

School Based Staff



The Fiscal 2018 Preliminary Mayor’s Management Report (PMMR) gives us further insight into teacher and principal retention and experience. As outlined below, the percent of teachers with five or more years of experience has declined however, the percent of principals with more than four years of experience has increased. The chart also demonstrates that teacher absenteeism has decreased slightly since Fiscal 2015 with 13 percent of teachers absent for more than 11 days in Fiscal 2017.

Teacher Performance Data							
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Teachers	74,922	76,351	77,446	*	*	77,446	78,598
Teachers with 5 or more years teaching experience (%)	71.2%	68.5%	66.9%	*	*	66.9%	66.5%
Principals with more than 4 years experience as principal	60.0%	59.9%	63.2%	*	*	NA	NA
Teachers absent more than 11 days	14.1%	13.6%	13.0%	*	*	NA	NA

Class sizes in any given school results from a combination of factors. The amount of funding available to schools to hire teachers, the number of classrooms in a school, and choices made by school leaders determines the number of students in each class. The following table lists statistics from the PMMR, showing average class size per grade. There has been little fluctuation in average class sizes by grade for the past three years, but citywide averages mask significant variation among classes, schools and districts. In addition, average class sizes can obscure a wide distribution of class sizes, and different class sizes based on program areas. This data is currently provided in the DOE Class Size Report, required by local law and can be found on DOE’s website here: <http://schools.nyc.gov/AboutUs/schools/data/classsize/classsize.htm>.

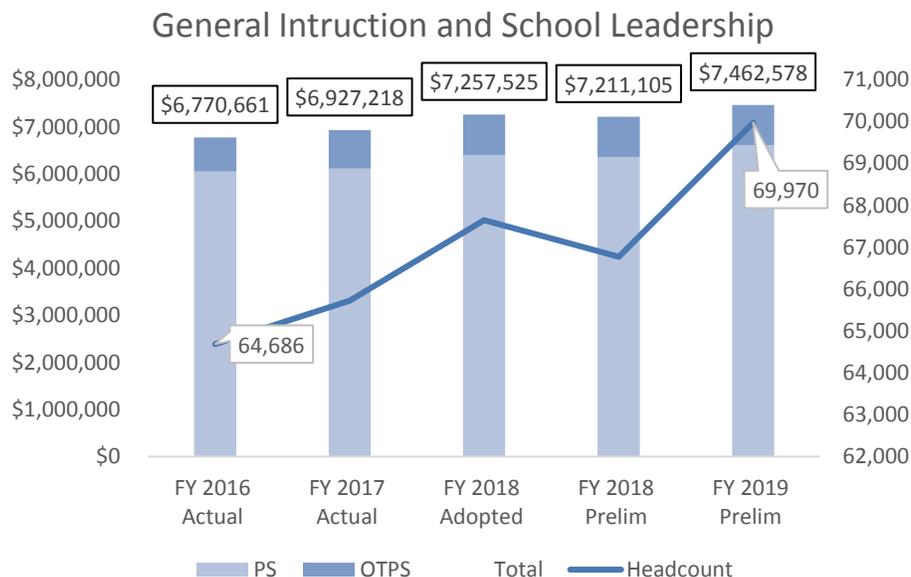
The PMMR should include additional performance indicators to reflect these more nuanced measures of class size, such as the number of students in classes with 30 or more students (or another appropriate threshold) and pupil-teacher ratio. Since class size is at least partially a function of school budgets, this would allow for better alignment of performance indicators and spending.

Class Size							
Average class size	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Kindergarten	22.9	22.6	22	21	21	22	21.9
Grade 1	24.9	24.9	24.5	23.5	23.5	24.6	24.3
Grade 2	25.3	25.2	25.1	24.1	24.1	25.1	24.7
Grade 3	25.6	25.7	25.4	24.4	24.4	25.4	25.2
Grade 4	26.1	26.1	26.1	25.1	25.1	26.1	25.6
Grade 5	26.0	26.3	26.1	25.1	25.1	26.1	26.1
Grade 6	26.4	26.7	26.8	25.8	25.8	26.8	26.7
Grade 7	27.3	27.1	27	26	26	27	27.3
Grade 8	27.3	27.4	27.4	26.4	26.4	27.3	27.6

Large class sizes can also be a result of school overcrowding. Many school buildings enroll more students than they have capacity for, and approximately half of all students go to schools that are overcrowded. The PMMR should introduce indicators to capture the reasons for overly large classes, such as the class size in over-capacity schools. Issues related to school capacity are discussed in further detail in the Council’s report on the DOE’s Preliminary Capital Budget. In addition, in March 2018, the City Council released a report outlining challenges with the current system for planning and siting new schools and recommendations for addressing these challenges. These recommendations include the use of non-construction strategies to alleviate existing overcrowding. Please see the full report for a detailed discussion of the recommendations.

General Education Instruction & School Leadership

The first two units of appropriation in the DOE’s budget support the core school programs – general education instruction and school leadership. General Education Instruction and School Leadership (General Education) is a vast category that encompasses school instruction, school supervision and instructional support services including professional development, parent coordinators, and math and literacy coaches for elementary, middle, and high schools. This U/A also funds high school vocational, alternative, Career Education, school correction facilities, and off-site education centers. Also included are instructional funds for summer and evening instructional programs, before and after school time, as well as extended use and special purposes for New York State Testing and Learning, and the Universal Pre-K program.



This area of spending is very large, amounting to 29 percent of the DOE's \$25.6 billion Fiscal 2019 projected expense budget. As the chart above indicates, PS spending is budgeted at \$6.6 billion in Fiscal 2019, or 88 percent of the total general education budget. Most of school spending is for full-time pedagogical staff salaries. The budget shows that schools would employ 64,119 full-time pedagogical staff next year, and 2,851 non-pedagogical staff in general education for a total headcount of 66,970. For more detailed information on spending in U/As 401 and 402 please see Appendix C.

As Appendix C illustrates, funding for General Education is projected to increase by \$208 million in Fiscal 2019 when compared to the Fiscal 2018 Adopted Budget. The growth is largely due to an increase in spending in U/A 401, PS General Instruction and School Leadership. Most of this growth is accounted for in earlier Financial Plans.

New Needs

Many of the needs in the Fiscal 2019 Preliminary Plan are supported in U/A 401 and 402. Below is a detailed description of each of these programs:

- **Anti-Bullying Social and Emotional Learning Support.** The Preliminary Plan baselines \$3 million in Fiscal 2019 for an anti-bullying initiative and social emotional learning supports. The Plan adds \$1.5 million in Fiscal 2018 with no impact on headcount. This initiative primarily consists of providing social emotional learning training to 300 schools. Schools would be selected by the DOE to participate based on incident data reported at the school.
- **Bullying Complaint Portal.** As part of the anti-bullying initiative, \$1 million and a headcount increase of three positions would support a bullying complaint portal. In Fiscal 2018, \$334,720 was added, growing to \$1 million in Fiscal 2019 and then baselined at \$428,721. This initiative was announced by the Mayor following a tragic stabbing of a student in the fall of 2017 and creates a public-facing portal for families to report online incidents of student discrimination, harassment, intimidation and/or bullying. The portal would then prompt a response and investigation by DOE. Families who report incidents would receive an electronic acknowledgment of receipt within one school day and would be informed of the outcome of the investigation within 10 school days. Launching in 2019, the goal of the portal is to increase access for families and help DOE determine where additional resources are needed at schools. This new portal would be built to communicate with DOE's already existing Online Occurrence Reporting System (OORS). The headcount increase would provide one position for technology support, one position to maintain the portal, and one position to work on follow-up with the school.
- **Restorative Justice Expansion.** The Preliminary Plan baselines \$3 million in Fiscal 2019 to expand restorative justice to three school districts, which have yet to be determined by DOE. In the upcoming school year, DOE would implement an initiative where all schools in the selected districts would receive restorative practices support. Exact details of the types of services schools would receive are still being developed.
- **School Climate Workshops.** In order to provide additional school climate workshops \$100,000 is baselined in the Fiscal 2019 Preliminary Plan. This funding would be distributed to all superintendents in order to provide additional anti-bias trainings to schools.

- **Gay-Straight Alliance Expansion.** The Preliminary Plan baselines \$1 million to create additional clubs in schools that support the mission of Respect for All, including Gay-Straight Alliances (GSA) in schools. A GSA is a student-run club with the purpose of providing a safe space for students to discuss issues of sexual and gender orientation. According to DOE, there are approximately 200 GSAs in schools throughout the city. This funding should support clubs at approximately 180 schools.

Savings

In addition to new needs, DOE is recognizing savings in U/As 401 and 402 for the following:

- **Absent Teacher Reserve (ATR) Incentive Program and Employee Departure program.** Under the Incentive Program, savings are generated by permanently placing ATR teachers in full-time positions at schools. DOE incentivizes schools to utilize staff in this pool by assuming the salary cost of the staff member for one year and gradually shifting the cost to the school. For example, if a teacher is hired from the ATR pool, DOE will pay the salary cost in the first year. In the second year, DOE will cover 50 percent of the salary and the school will cover the remaining 50 percent. In year three, DOE will pay for 25 percent of the salary, and in year four the school will pay for 100 percent of the position. Therefore, the projected savings for DOE increase in the outyears with \$3.4 million in savings in Fiscal 2018, \$5.1 million in Fiscal 2019, growing to \$6.8 million by Fiscal 2020. A second piece of DOE's efficiency strategy is the Employee Departure Program where DOE is encouraging retirement by employees of the appropriate age. This allows DOE to generate savings as they no longer have to pay the salary for the employee in the ATR pool. In Fiscal 2018, DOE accounted for \$15.7 million in savings, growing to \$23.7 million in Fiscal 2019. Savings remain consistent at \$23.7 million in the outyears.
- **6th Period Coverage.** Teachers typically teach five periods in the day and get one period for planning. Schools sometimes pay teachers to work a sixth period, however, the per session cost for this work is higher than typical per session costs. DOE is encouraging schools to use a variety of choices available for 6th period coverage as a way to reduce excess per session costs, such as hiring a substitute or a teacher from the ATR pool to cover this time. This savings program began in Fiscal 2018 with \$16.4 million in savings, reaching \$17 million in savings in Fiscal 2019 and baselined at that amount in the outyears.
 - **Enrollment Adjustment.** DOE "held harmless" some schools as a result of lower than anticipated enrollment. In these cases, there were extenuating circumstances where enrollment was low and DOE recognized a schools' Fair Student Funding (FSF) allocation, based on enrollment, would not be sufficient to cover necessary costs. Therefore, DOE provided a supplemental allocation to cover certain expenses. Enrollment at these schools has returned, or schools directly applied for federal funding, and savings are generated by removing DOE's supplemental funding. Below is a description of the three ways DOE is able to achieve baseline savings of \$9.5 million.
 - Schools that experienced lower enrollment after Hurricane sandy were "held harmless" and their FSF allocation was not reduced as a result of lower enrollment. According to DOE, enrollment at these schools has increased

back to pre-Sandy levels or otherwise stabilized and they no longer need a supplement on top of their FSF allotment to cover instructional costs at the schools.

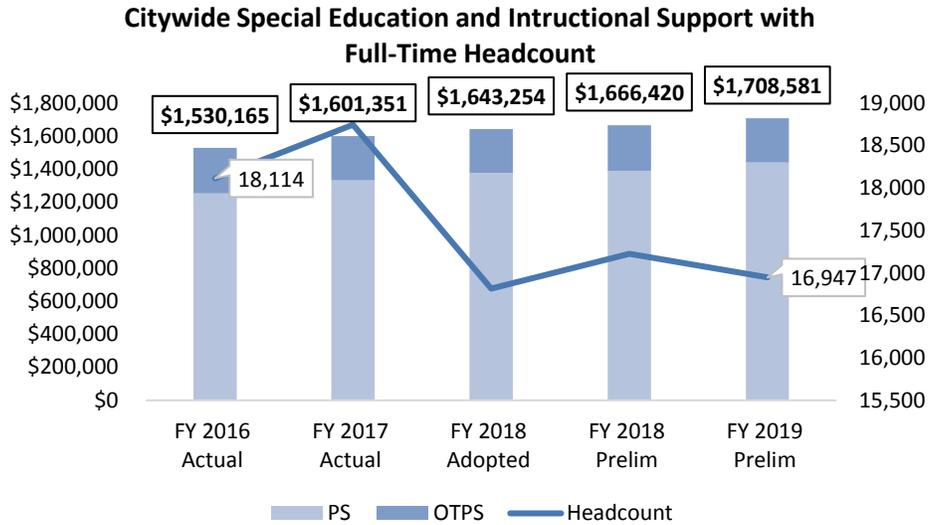
- DOE was providing transitional supplemental funding to some schools for special education services as a result of a loss of funding due to special education reforms in 2012. Prior to 2012, these schools received full funding for special education programs regardless of student enrollment. After 2012, this funding was aligned to enrollment and some schools could not cover their mandated special education classes. DOE provided a supplement to ensure these classes could continue, regardless of the number of enrolled students. According to DOE, enrolment at these schools has increased and their FSF allotment should cover all special education costs. This specific savings is related to special education, which is discussed in the following section.
- School Improvement Grant (SIG) is a federal funding source that supports improving academic achievement in low performing, low-income schools. Five schools in New York City that were previously receiving a supplemental allocation from DOE on top of their FSF funding are now SIG grantees. Now that these schools are receiving the funding directly through the SIG grant and no longer need the supplemental funding, DOE is recognizing savings.
- **D79 Alternative Schools and Programs Re-Estimate.** DOE is recognizing a surplus in the D79 budget for the past four years in order to generate this savings. By aligning the D79 budget with actual spending DOE is baselining \$5 million in savings.

Educating Homeless Students

In the Fiscal 2018 Budget, the DOE added \$10.3 million for the second year in row to better support the needs of homeless students. Funds were used to provide literacy support through after-school tutoring in shelters and to add social workers in schools to provide homeless students with social-emotional, health and mental health services. The DOE hired 43 social workers for schools with at least 50 homeless students. Funding was only budgeted for Fiscal 2018 and does not appear in the Fiscal 2019 Preliminary Plan.

Special Education Instruction & School Leadership

The Special Education Instruction and School Leadership (Special Education Instruction) budget, U/As 403 and 404, supports the special education programs provided by schools. This funding provides for the direct special education instruction, school supervision and support services for elementary, middle, and high schools in a resource room, self-contained and collaborative team classroom setting. These U/As also include funds required for related services such as mandated speech and counseling. Almost all of the funding budgeted in these U/As is allocated directly to schools. Some of it, however, supports centrally administered programs and services that support the work of schools. Examples of such include professional development courses for school staff and some student assessment tools. Special Education Instruction totals seven percent of the Fiscal 2019 Preliminary Budget.



As you can see in the chart above, funding for Special Education Instruction is projected to increase by \$72.6 million in Fiscal 2019 when compared to the Fiscal 2018 Adopted Budget. Almost the entire growth is in PS for full-time pedagogical positions with headcount increase of 621 positions. The majority of this increase was scheduled in a prior plan and is not associated with any action in the Preliminary Budget. According to the Fiscal 2018 December Headcount Report, the DOE had a total staff headcount of 27,683 in U/A 403. For more detailed information on spending in U/As 403 and 404 please see Appendix D.

Savings

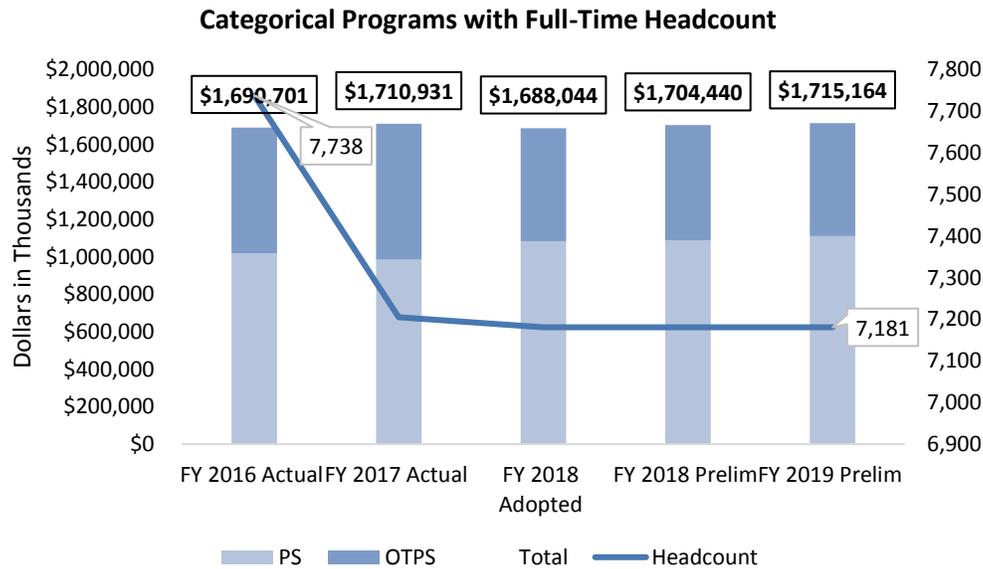
DOE has two savings plans associated with U/As 403 and 404, the first plan was mentioned on the previous page and is related DOE discontinuing supplemental funding for special education programs that are now supported with FSF funding. The second savings plan is called the Specialized Program Surplus and is from two special education programs; Academic, Career, and Essential Skills (ACES) and Bilingual Special Education. Due to recruitment challenges, DOE has been unable to fully staff these classes. DOE budgeted to open 233 bilingual special education classes but was only able to open 216; similarly, DOE budgeted to open 125 ACES classes and was only able to open 103. This is not a cut to these programs, as DOE would like to recruit and hire teachers to hold these classes. However, DOE is recognizing a savings \$7.3 million in Fiscal 2018 and 2019.

Categorical Programs

An important component of every school’s budget is the categorical aids that support particular student programs and services. U/As 481 and 482 in the Department of Education’s budget include most, but not all, categorical aids. Most of the funds budgeted in U/As 481 and 482 go directly to public schools, while some of it supports contractual programs at non-public schools. Since most of the categorical aids flow into public school budgets, they are included here.

These units of appropriation provide federal and State funds that are allocated for specific purposes, as well as grants and awards from non-public agencies and institutions. The largest federal program, Title I, provides schools with resources to support supplemental instructional services such as remedial reading and math programs. The DOE is scheduled to receive \$679.1 million in Title I

funding in Fiscal 2019. Title IIA funds support professional development activities for teachers and other staff at \$108 million. Other school programs for which the Department receives federal categorical aids include funding for the education of homeless children and school meals. State categorical aids include, but are not limited to, employment preparation education and bilingual education.

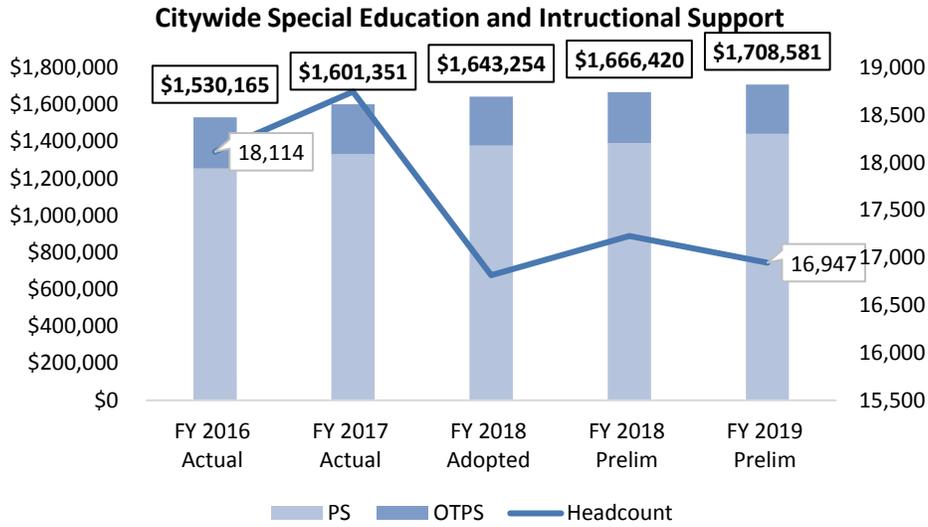


As you can see above, funding for Categorical Programs increases by \$27 million in Fiscal 2019 when compared to Fiscal 2018 at adoption. A more detailed table on the next page shows PS spending on full-time pedagogical positions is projected to increase by \$32.5 million for a total of \$1.1 billion, or 64 percent of the total budget for Categorical Programs. There is also a large increase of \$32.9 million in Other Salaried and Unsalaries positions. This is offset by a \$48 million decrease Fringe Benefits, as well as a decrease in all OTPS spending. This decrease in OTPS spending is a result of the citywide savings initiative to reduce services that are contracted out by agencies. As demonstrated in the table on page 24, there have not been any headcount changes in Categorical Programs since Fiscal 2016. The following page has a more detailed table showing all spending in U/As 481 and 482.

UAs 481 & 482 – Categorical Programs						
	Actual	Actual	Adopted	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	2016	2017	2018	2018	2019	2018 - 2019
Spending						
Personal Services						
Full-Time Salaried - Pedagogical	\$561,015	\$532,944	\$611,269	\$611,269	\$643,809	\$32,541
Full-Time Salaried - Non-Pedagogical	30,703	32,760	18,625	31,527	27,799	9,174
Other Salaried & Unsalariated	95,525	103,697	69,796	106,835	102,602	32,806
Fringe Benefits	226,128	214,904	300,136	252,136	252,136	(48,000)
Additional Gross Pay	106,019	101,327	82,364	85,054	84,864	2,500
PS Other	698	747	1,413	1,181	813	(600)
Subtotal	\$1,020,088	\$986,379	\$1,083,602	\$1,088,002	\$1,112,022	\$28,421
Other Than Personal Services						
Contractual Services	\$300,212	\$331,229	\$355,627	\$365,983	\$354,627	(\$1,000)
OTPS Other	370,402	393,323	248,815	250,455	248,515	(300)
Subtotal	\$670,613	\$724,552	\$604,442	\$616,438	\$603,142	(\$1,300)
TOTAL	\$1,690,701	\$1,710,931	\$1,688,044	\$1,704,440	\$1,715,164	\$27,121
Positions						
Full-Time Positions - Pedagogical	7,197	6,667	6,593	6,593	6,593	0
Full-Time Positions - Non-Pedagogical	541	538	588	588	588	0
TOTAL	7,738	7,205	7,181	7,181	7,181	0

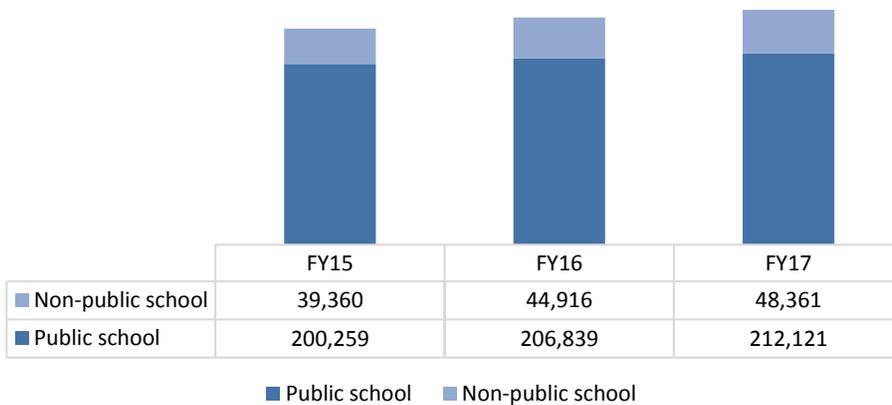
Citywide Special Education & Special Education Instructional Support

Funds budgeted in Citywide Special Education Instruction and School Leadership, U/As 421 and 422, provide for direct citywide special education instruction and school supervision for severely handicapped children in self-contained classrooms and home and hospital instruction, and for instructional support services and related services. These U/As include funding for District 75 schools, which provide educational, vocational, and behavior support programs for students who are on the autism spectrum, have significant cognitive delays, are severely emotionally challenged, are sensory impaired, and/or are multiply disabled. U/As 423 and 424, Special Education Instructional Support, contains funds for centrally-managed special education related services such as occupational therapy, physical therapy, and nurses. The DOE uses both employees and contractual providers to deliver mandated services to students. Funding budgeted here also pays for evaluations of students performed by school-based support teams.

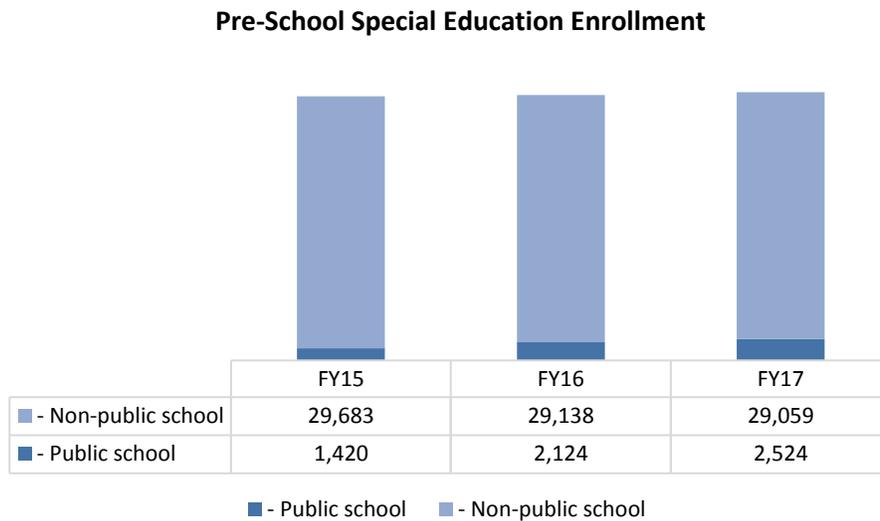


As demonstrated above, the total citywide special education budget is projected to be \$1.8 billion in Fiscal 2019, of which \$1.1 billion supports PS and the staff that provides direct instruction of students and \$243 million is for OTPS expenses. This is seven percent of the Fiscal 2019 Preliminary Budget for DOE. Additionally, \$597 million funds special education support. The total citywide special education budget is projected to increase by \$65.3 million when compared to the Fiscal 2018 Adopted Budget. This increase is due to the change in headcount, which increases the full-time pedagogical staff by 131. The OTPS budget has a small increase of \$1 million to account for additional equipment to provide services for special education students. For more detailed information on spending in this area please see Appendix E. The table below demonstrates that the number of students receiving special education services has increased, which corresponds with the increased budget for these services and the increase in headcount. The table also shows the increase of school-aged students, both in public and private schools, who are enrolled in special education.

School Age Special Education Enrollment



The chart below also shows that the number of students enrolled in special education pre-schools has increased in both private and public schools.



The PMMR provides further details on the number of students recommended for special education and those no longer in need of special education services. As you can see below, both areas have increased. Additionally, the chart below demonstrates the educational achievement levels of special education students including the percent of students progressing into a higher level of English Language Arts and Math.

Special Education Enrollment							
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Students receiving special education services (preliminary unaudited)	270,722	283,017	292,065	*	*	282,710	288,742
Students recommended for special education	28,995	29,179	29,410	*	*	3,660	4,454
Students no longer in need of special education	5,726	5,864	7,276	*	*	2,324	2,650
Students in special education scoring below standards progressing into a higher level –							
English Language Arts	16.4%	21.7%	23.6%	24.6%	24.6%	NA	NA
Math	14%	15%	14%	15%	15%	NA	NA

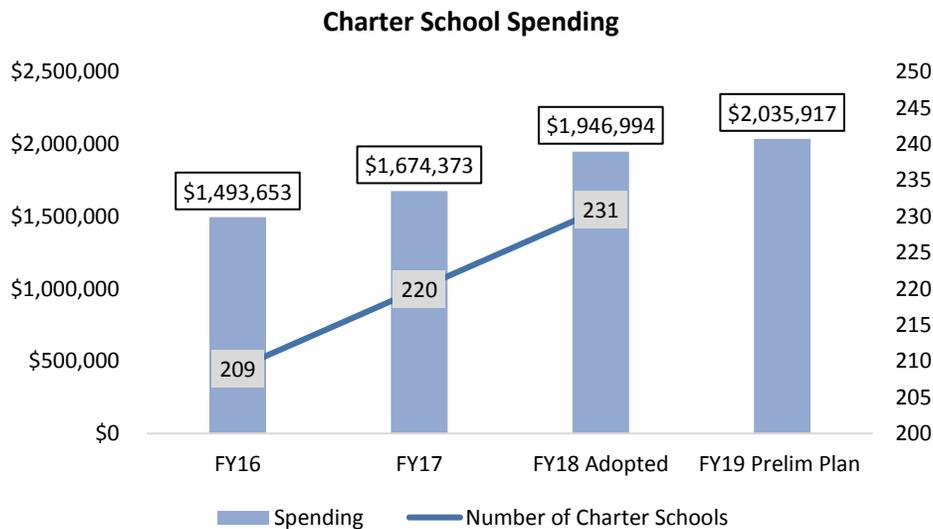
Pursuant with Local Law 27 of 2015, the DOE reports additional information regarding students receiving special education services. According to the report, the percentage of students receiving their recommended special education programs increased from 59 to 73 percent in the 2016-17 school year. In total, there were 22,266 students referred for a special education evaluation between July 2016 and June 2017. Of that, 3,567 cases were closed without an Individualized Education Program (IEP) meeting and 2,300 were found ineligible. That leaves a total of 16,399 students of which 10,227 received an IEP meeting within 60 calendar days of the date of parental consent or referral, 4,085 received an IEP meeting after 60 days, and 2,087 that were still open as of June 30, 2017. For additional information, the report can be found on DOE’s website here:

<http://schools.nyc.gov/community/city/publicaffairs/Special+Education+Reports.htm>.

Charter Schools

Charter schools are privately operated schools that run under a public charter issued by the DOE, the State Education Department, or the State University of New York. They are considered public schools and funded through DOE’s expense budget. As required by a Fiscal 2018 Adopted Budget term and condition, the Department provides semi-annual reports to the Council on charter schools. According to the most recent report, as of December 2017, there were 227 charter schools located in New York City, and four charter schools outside of the City that serve City residents, for a total of 231 charter schools serving City students. According to the New York City Charter School Center, charter schools enroll approximately 114,000 students, of which 17 percent have a disability. The total number of students enrolled in charter schools represents over 10 percent of all New York City public school students.

Charter schools are primarily publically funded through the DOE. The DOE pays each charter school on a per pupil basis based on enrollment. The New York State Education Department sets the per pupil rate based on a formula that is meant to reflect the per pupil spending by the DOE on district schools. The Fiscal 2018 rate is \$14,527. For special education students, the DOE must pay the tuition rate plus a supplemental rate that varies depending on the type of disability in order to cover the additional expenses related to providing special education services to students.



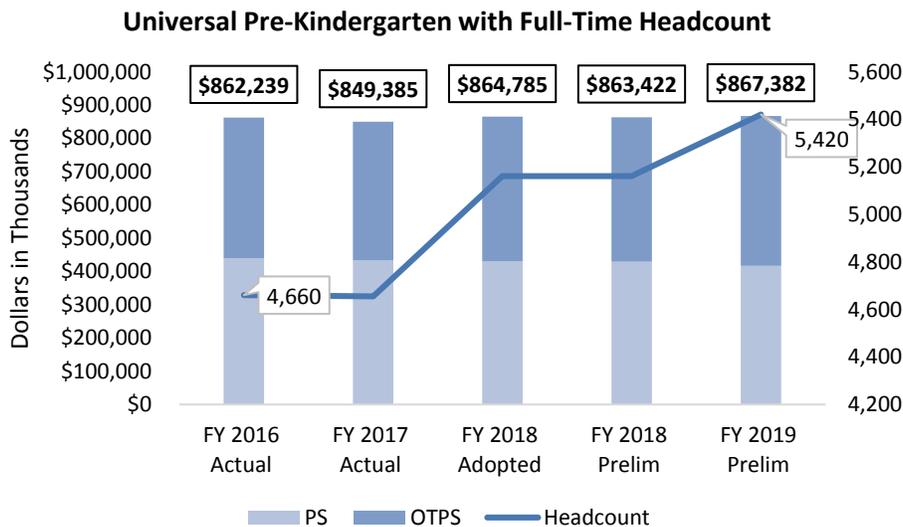
As demonstrated in chart above, City spending on charter schools is projected to be just over \$2 billion in Fiscal 2019, an \$89 million increase when compared to the Fiscal 2018 Adopted Budget. In total, charter school costs represent 7 percent of the DOE’s budget. Funding for charter schools from DOE includes the per-pupil tuition for all enrolled students, supplementary funding for students with special needs, and facilities payments. The Administration only includes growth in existing charter schools in its Preliminary Budget projection, and does not show projections for new charter schools or proposed changes in the State Executive Budget. Therefore, we expect to see a higher spending projection for charter schools in the City’s Fiscal 2019 Executive Budget when the costs of newly opening charter schools, as well as proposed changes to charter school spending, and funding at the State level are factored in.

Specifically, the proposed changes in the State Fiscal 2019 Executive Budget would increase charter school tuition in New York City by three percent per pupil. While the State would provide \$22.6 million for this increase, the Executive proposal would discontinue charter school supplemental basic tuition reimbursement to New York City beginning in the 2019-2020 school year. This cost: \$1,000 per student, would shift to the City, and the impact in Fiscal 2019 would be \$120 million. The State budget also proposes updates to the charter facilities aid calculation that would increase the amount of facilities aid the City must provide to charter schools that lease or own their space. In addition, the State is required to contribute 60 percent of charter facilities costs once the City’s total cost exceeds \$40 million. The Executive proposal includes \$6.1 million in charter facilities aid reimbursement for the City. However, the Executive proposal would cap the State’s share for charter school facilities at \$10 million annually. In total, these proposals would require the City to pay an additional \$144 million for charter schools in Fiscal 2019, which is not currently reflected in the City’s budget.

For a more detailed table on Charter School spending please see Appendix F.

Universal Pre-Kindergarten

The Department of Education added two new U/As for Universal Pre-Kindergarten (UPK) beginning in Fiscal 2016. U/As 407 and 408 include the PS and OTPS spending for UPK. UPK is now available for all four year olds in New York City in the following types of settings: 1) DOE Pre-K Centers: programs exclusively for pre-k students led and operated by the DOE; 2) DOE District Schools: programs located within public elementary schools and overseen by the school’s principal; 3) NYC Early Education Centers (NYCEEC): community-based organizations that contract with the DOE to provide pre-k; and 4) Charter Schools: programs that operate under state-authorized charter.⁴



The chart above demonstrates spending on UPK since Fiscal 2016 with the associated headcount. Prior to Fiscal 2016 UPK spending was budgeted in several different U/As. The chart also shows that spending in this area is evenly split between PS and OTPS. This is because of the types of settings

⁴ NYC Department of Education, *Pre-Kindergarten*. <http://schools.nyc.gov/ChoicesEnrollment/PreK/default.htm>

pre-K is available in: approximately half of pre-K seats are contracted out to community-based providers.

Total funding for UPK is largely unchanged when comparing the Fiscal 2018 Adopted Budget and the Fiscal 2019 Preliminary Budget. According to the Administration, UPK funding was higher in previous years due to increased costs associated with starting the program.

UAs 407 & 408 –Universal Pre-Kindergarten						
	Actual	Actual	Adopted	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	2016	2017	2018	2018	2019	2018 - 2019
Spending						
Personal Services						
Full-Time Salaried - Pedagogical	\$285,633	\$298,174	\$306,870	\$306,870	\$294,551	(\$12,319)
Full-Time Salaried - Non-Pedagogical	12,174	12,794	32,390	31,115	31,777	(613)
Other Salaried & Unsalariated	11,847	11,866	0	0	0	0
Fringe Benefits	115,621	106,481	90,090	90,090	90,090	0
Other	13,866	3,186	544	728	354	(191)
Subtotal	\$439,140	\$432,501	\$429,895	\$428,804	\$416,773	(\$13,122)
Other Than Personal Services						
Contractual Services	\$327,023	\$330,607	\$342,950	\$344,109	\$433,613	\$90,663
Fixed & Misc. Charges	7	16	0	0	0	0
Other Services & Charges	79,479	74,959	81,483	83,201	6,150	(75,333)
Property & Equipment	5,056	637	2,574	2,461	5,741	3,168
Supplies & Materials	11,535	10,665	7,883	4,848	5,106	(2,777)
Subtotal	\$423,099	\$416,884	\$434,890	\$434,618	\$450,609	\$15,720
TOTAL	\$862,240	\$849,385	\$864,784	\$863,422	\$867,382	\$2,598

For example, there were additional costs in the initial years of the UPK expansion in order to outfit centers. Now that programs are up and running, that additional funding is no longer needed and funding to support the program has largely remained flat. This is demonstrated in the chart above with the reduction of \$75 million in other services and charges, which was used in the past to support the opening of new centers.

According to the PMMR, as of October 2017 there were 69,510 students enrolled in full day UPK compared to 68,547 the previous year. Out of that number, 22,500 students are enrolled in DOE district schools. This increase in UPK enrollment is reflected in the increase of \$90.7 million in contractual services, which is offset by savings, as seen above. The total Fiscal 2019 Preliminary Budget is projected to be \$867 million. In Fiscal 2019, it is projected that State funding for UPK would total \$295.8 million. The Preliminary Plan did not schedule any major changes for the UPK budget.

Early Childhood Education

In Fiscal 2018, there were two major changes in early childhood education, which we see reflected in the Fiscal 2019 Preliminary Plan: 1) free full-day preschool for three years olds through 3-K for All, and 2) moving the care system for children ages zero to five from the Administration for Children's Services (ACS) to DOE. This move will consolidate all early education programs under the management of DOE, with the aim of creating a seamless public education system. In order to reflect these changes, at Fiscal 2018 Adoption DOE added two new U/As for Early Childhood Education.

3-K for All began in the Fall of 2017 in two districts with a plan of expanding to two additional districts each year, reaching a total of eight districts by Fiscal 2022. The cost of providing 3-K in all

eight districts, plus support for EarlyLearn, was estimated at \$177 million: \$157 million for 3-K expansion and \$20 million for additional support, which was included in the Fiscal 2018 Budget. However, due to lower than anticipated costs in the first two years of this program, including lower than anticipated enrollment, DOE is able to add two new districts to the program next fiscal year and two additional districts the following year, with no budgetary impact until Fiscal 2020. This can be seen in the Fiscal 2019 Preliminary Plan, which adds \$38 million in Fiscal 2020 with a headcount increase of 194 positions, \$46.4 million in Fiscal 2021 with a headcount increase of 246, and \$43.8 million in Fiscal 2022 with a headcount increase of 238 positions. There is no current plan to expand beyond 12 districts because the City will need support from the State and federal government in order to make this program truly universal as it is estimated that it could cost as much as \$1 billion in total. Currently 3-K for All is supported by City funds only.

The twelve 3-K for All Districts are listed below including the year of roll out:

- 2017-2018: District 7 (South Bronx) and District 23 (Brownsville).
- 2018-19: District 4 (East Harlem), District 5 (Harlem), District 16 (Bedford-Stuyvesant), and District 27 (Broad Channel, Howard Beach, Ozone Park, Rockaways).
- 2019-20: District 6 (Washington Heights and Inwood), District 9 (Grand Concourse, Highbridge, Morrisania), District 19 (East New York), and District 31 (Staten Island).
- 2020-21: District 12 (Central Bronx) and District 29 (Cambria Heights, Hollis, Laurelton, Queens Village, Springfield Gardens, St. Albans).

As seen in the table on the next page, the Fiscal 2019 Preliminary Plan reflects the move of the contracted childcare system from ACS to DOE with the addition of \$435 million in contractual services.

UAs 409 & 410 – Early Childhood Programs						
	Actual	Actual	Adopted	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	2016	2017	2018	2018	2019	2018 - 2019
Spending						
Personal Services						
Full-Time Salaried - Pedagogical	\$0	\$0	\$9,872	\$9,872	\$12,578	\$2,706
Full-Time Salaried - Non-Pedagogical	0	0	2,080	1,750	10,530	8,450
Subtotal	\$0	\$0	\$11,952	\$11,622	\$23,108	\$11,156
Other Than Personal Services						
Contractual Services	\$0	\$0	\$0	\$0	\$3,240	\$3,240
Contractual Services - Social Services	0	0	0	0	435,174	435,174
Fixed & Misc. Charges	0	0	0	0	4,897	4,897
Other Services & Charges	0	0	0	2,000	52,041	52,041
Supplies & Materials	0	0	3,355	1,355	4,222	867
Subtotal	\$0	\$0	\$3,355	\$3,355	\$499,573	\$496,219
TOTAL	\$0	\$0	\$15,306	\$14,977	\$522,682	\$507,375
Positions						
Full-Time Positions - Pedagogical	0	0	94	94	138	44
Full-Time Positions - Non-Pedagogical	0	0	26	26	149	123
TOTAL	0	0	120	120	287	167

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

The management and administration for all EarlyLearn programs that serve over 30,000 children, including center-based programs and Family Child Care Networks, will move from ACS to DOE by February 2019. DOE anticipates releasing a new EarlyLearn RFP in 2019 to begin programming in 2020. All current EarlyLearn contracts will remain intact and will receive a contract extension for two years, until fall 2020. DOE also anticipates applying for the new federal Head Start grant and will manage that as well. However, only the contracted childcare system will move from ACS to DOE; ACS will continue to operate the childcare voucher system.

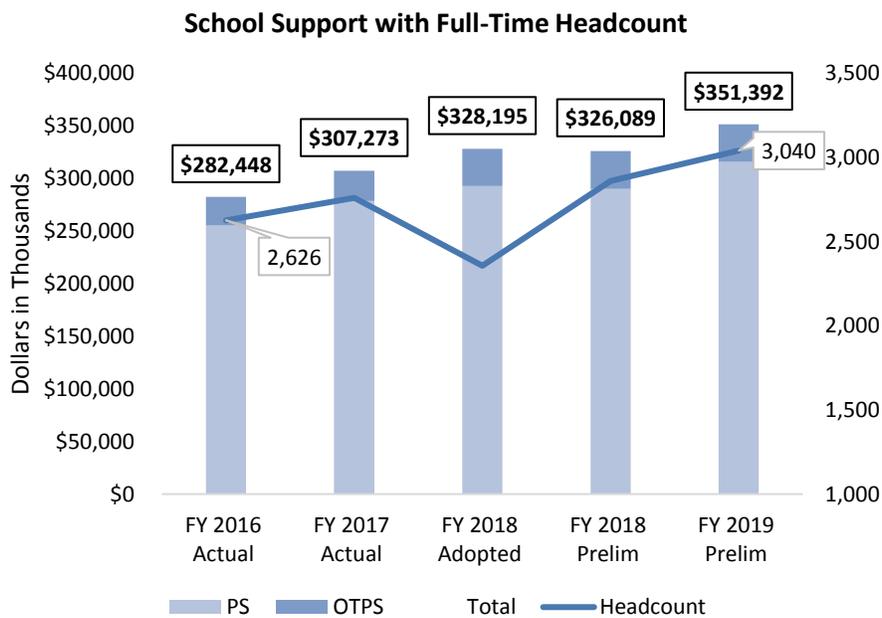
While this move should allow for a more streamlined early education system, there are areas of concern for the Council including, pay parity among early childhood education teachers as well as ensuring the continuity of Council-funded childcare sites. Currently, DOE does not have a plan in place to address either of these issues.

New Needs

- New 3-K for All Districts.** The Preliminary Plan adds four new districts for 3-K for All bringing the total number of 3-K for All districts to 12 by Fiscal 2022. DOE will add 3,167 new 3K seats with this expansion. As discussed earlier, funding in the Preliminary Plan is for Fiscal 2020 with the addition of \$38 million.

School Support Organizations

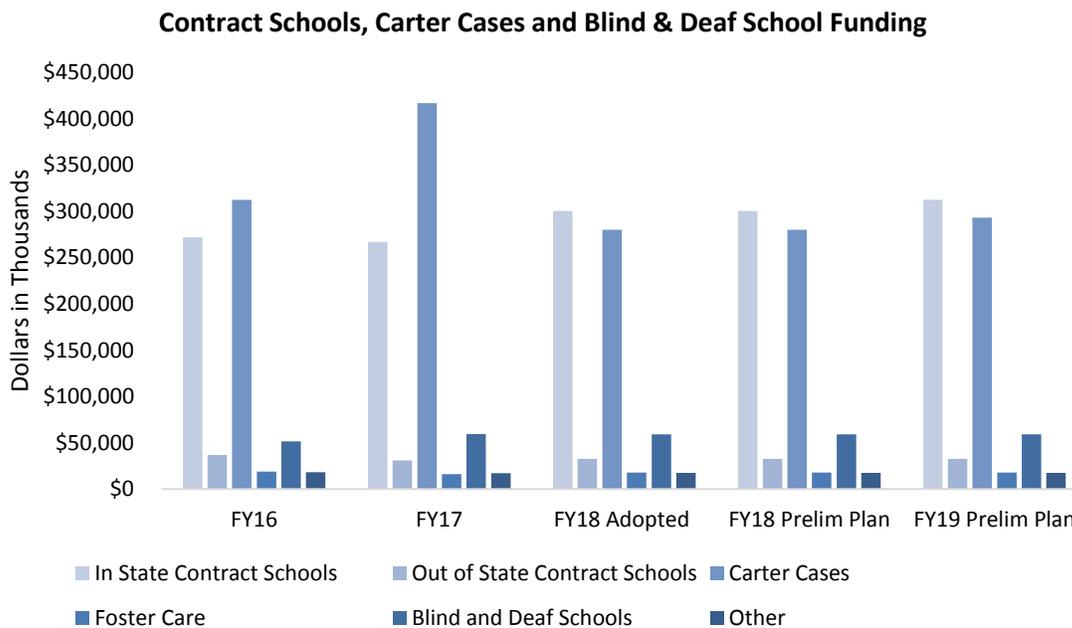
Funding budgeted for School Support Organizations enables the DOE to provide field-based administrative and operational support to schools. This allocation also supports the community school superintendents, the community district education councils, family engagement staff, student placement offices, and the five integrated service centers that provide business, special education and operational support to schools.



As seen on the previous page, funding for school support increases by \$23.2 million in Fiscal 2019 when compared to the Fiscal 2018 Adopted Budget. The total School Support budget is projected to be \$351.4 million with \$315.8 million for PS and \$35.6 million for OTPS. The Preliminary Plan accounts for \$15 million of the total Fiscal 2019 increase in the Anti-Bullying Social and Emotional Learning Support and the Bullying Complaint Portal. As previously mentioned, spending is also accounted for in U/As 401 and 402 where you can read a full description of these programs. The remainder of the increase in this U/A is due to changes and growth in headcount scheduled in a previous Financial Plan. For more detailed information on spending in U/As 415 and 416 please see Appendix G.

Contract Schools, Carter Cases and Foster Care

Funds for Contract Schools, Carter Cases, Foster Care and Blind and Deaf schools are budgeted in U/A 472. Contract schools are private schools authorized by the State to provide special education instructional services and related therapies to children with conditions or disabilities who cannot be appropriately served by the City’s public schools. Carter cases refer to lawsuits in which the DOE is ordered by a court to reimburse parents for tuition costs at any private school after showing that the public school placement is inadequate. This program area also includes funding to pay for schooling provided to foster care children placed outside the New York City school district. Finally, funding for blind and deaf students’ instruction flow through this U/A.

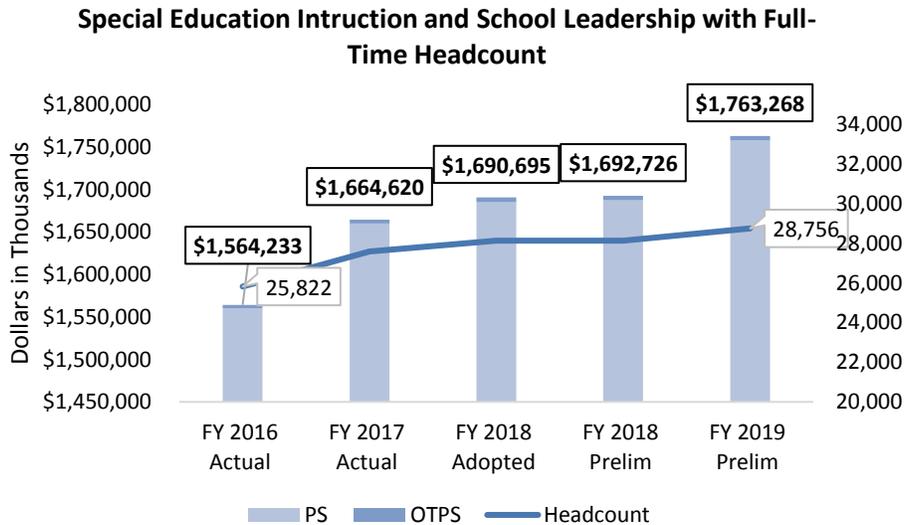


The chart above provides further insight into U/A 472 and more details can be found in Appendix H. The Fiscal 2019 Preliminary Budget is \$732.5 million, an increase of \$25 million when compared to the Fiscal 2018 Adopted Budget. The increase in funding results from the combination of a \$12 million increase in funding for in-state contract schools and a \$13 million increase in funding for Carter cases, which is tuition reimbursement available to families when there is no appropriate public school placement for a special needs student. While we have heard from DOE that there has been a large increase in the number of carter cases, this area of the budget lacks transparency as

we cannot see the number of contract schools or enrollment data for these schools. This data has been requested by the Council but has not been provided by DOE.

Special Education Pre-Kindergarten

The DOE provides special education instructional services and related therapeutic services to pre-kindergarten aged children through contracts with non-public schools and private providers. None of the services funded in this program area, U/A 470, are directly provided by the DOE. The DOE also provides door-to-door bus transportation for these children.



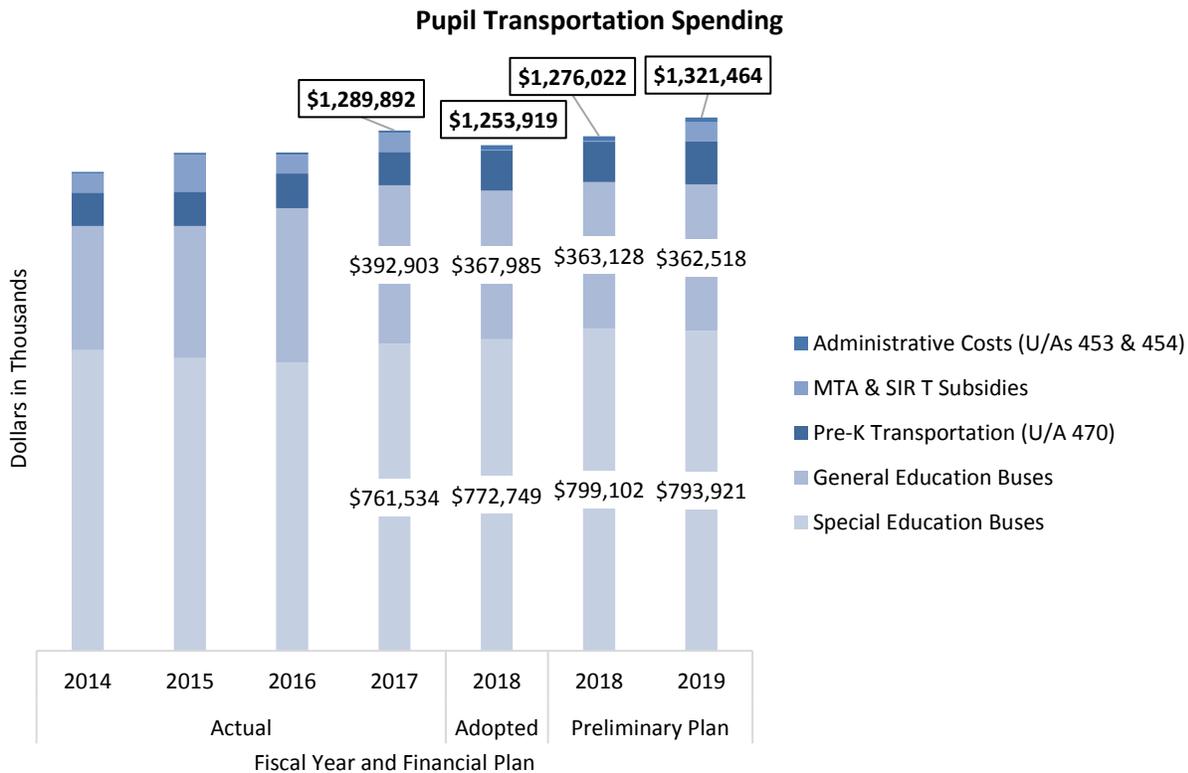
As demonstrated in the chart above, Special Education Pre-Kindergarten is comprised of three service areas: tuition, professional direct education services, and transportation. Tuition is the largest spending area and would total \$474.8 million in Fiscal 2019. Professional services, related to the direct instruction of students, are projected to be \$276.9 million, and \$107.3 million would be allocated to pupil transportation. The total Special Education Pre-Kindergarten budgets is projected to be \$859 million in Fiscal 2019, of which 61 percent is reimbursed with State funding.

Overall, there is a net increase in both tuition payments and transportation when comparing the Fiscal 2019 Preliminary Budget to the Fiscal 2018 Adopted Budget. The \$18 million increase in tuition and \$7.6 million increase in transportation is offset by a \$7.8 million decrease on professional services.

Pupil Transportation

Funding budgeted in U/A 438 supports transportation service for students. Services include mandated door-to-door bus transportation for special education students and stop-to-school yellow bus transportation for qualifying elementary school students. Students not eligible for yellow bus service and older students receive free or half-fare passes for public bus and train lines, which include New York City Transit (MTA) and Staten Island Rapid Transit (SIRT). Funding included

in U/A 438 does not include all of the DOE’s spending on student transportation: additional student transportation services are budgeted in U/A 470, Special Education Pre-Kindergarten, and administrative costs for the Office of Pupil Transportation (OPT) are budgeted in the Central Administration program area, U/As 453 and 454. The figure below shows all spending related to pupil transportation. Spending for pupil transportation is a large part of the DOE’s budget, comprising five percent of the proposed Fiscal 2019 Preliminary Plan.

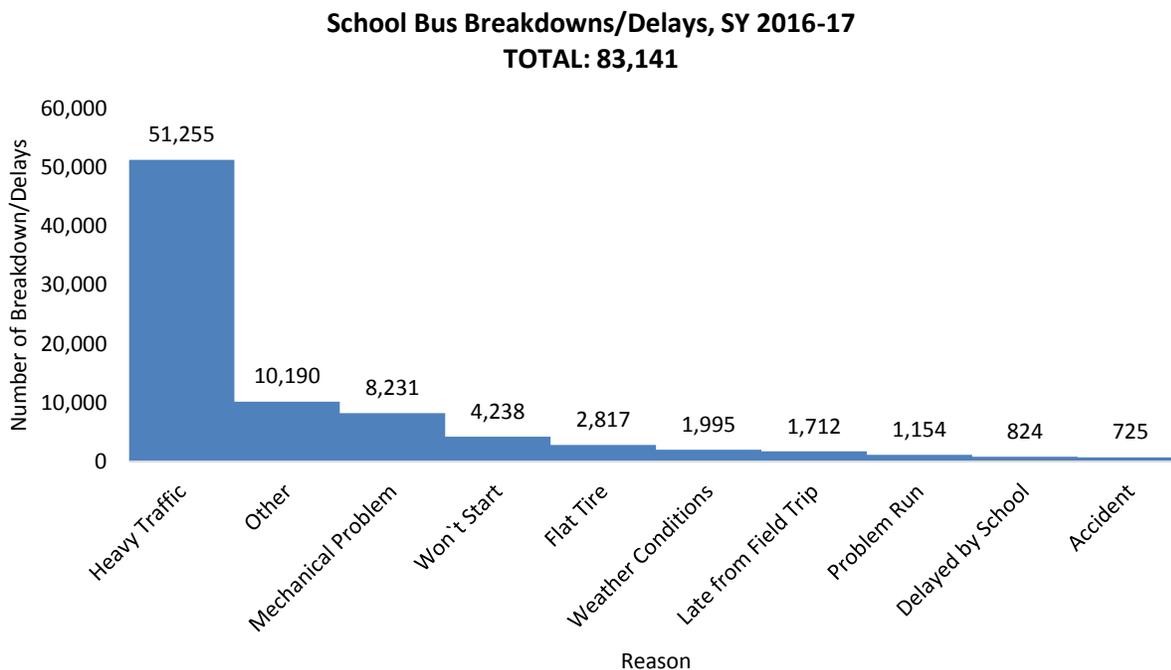


As shown in the figure above, the pupil transportation budget increases by \$67.5 million for a total budget of \$1.2 billion in Fiscal 2019. The majority of the increase comes from an increase of \$21 million in Special Education Buses and an increase in the MTA subsidy of \$45 million. The increase in Special Education Buses is due to the increased number of special education students receiving transportation services. The increase in the MTA subsidy is not an increased cost to the Department. The DOE pre-paid most of its Fiscal 2018 bill for student MetroCards in Fiscal 2017; the DOE has pre-paid the MTA subsidy for the past three fiscal years (this accounts for the higher than normal expenditure in on MTA subsidies in Fiscal 2015). The Preliminary Budget has DOE resuming standard MTA payments in Fiscal 2019.

There is also a small decline in the cost of General Education Buses of \$5.5 million, an increase of \$7.6 million in pre-K transportation, and \$813,000 in unspecified savings in Fiscal 2019. Administrative spending remains largely unchanged, and is associated with a headcount of 187. Appendix J provides a detailed breakdown of Pupil Transportation spending in the Preliminary Budget.

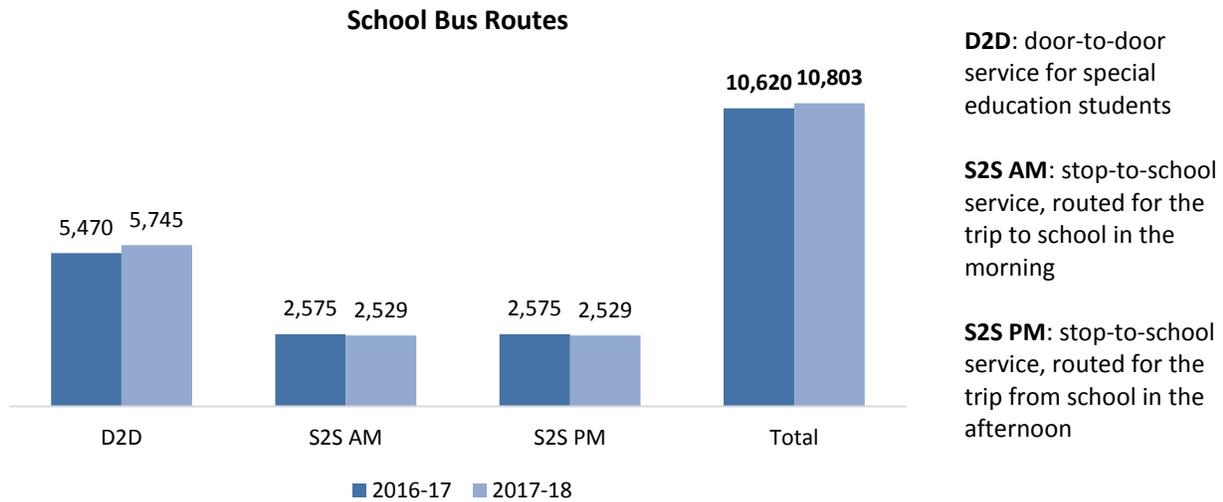
The DOE provides yellow bus service to students in DHS shelters. The Fiscal 2017 Preliminary budget added funding to support a transportation coordinator for students in temporary housing, but it is unclear how much DOE spends on the additional bus service for these students. DOE can transport some children in shelters on existing yellow school bus routes, but in some cases, additional routes must be added, therefore increasing the overall cost for general education transportation. According to testimony provided by DOE at a City Council hearing in November 2017, yellow bus service is offered to approximately 5,000 K-6 students in shelters with pickups from 478 bus stops and drop off to over 1,000 schools.

The PMMR does not provide any performance indicators regarding student transportation. Most critically, the PMMR does not include data on the number of students who use OPT services, either yellow bus service or passes for public transportation. While NYC Open Data does provide some information on bus routes, bus drivers and attendants, bus breakdowns and delays, vehicles, and transportation sites, performance data related to student transportation should be included in the PMMR to better align indicators with spending. Ideally, PMMR indicators related to pupil transportation would help to explain if changes in pupil transportation spending are due to increases in the number of students served, the number of bus routes, increased baseline contract costs, or some combination of these factors. They would also reflect the quality of the pupil transportation service being provided. Some of the information available on NYC Open Data related to pupil transportation is presented below as an example of the types of information that should be included in the MMR.

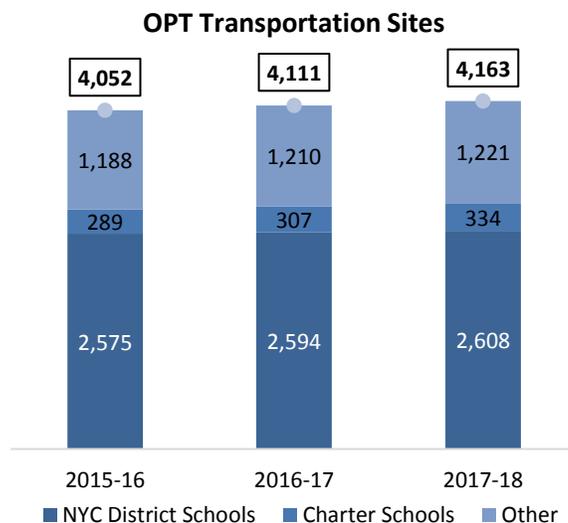


Source: NYC Open Data.

The figure above shows the number of school bus breakdowns/delays in school year 2016-17 by the reason for the delay, as reported by the bus vendors. Of the total 83,141 breakdowns/delays, 62 percent were due to traffic. The category “accident” does not necessarily mean that the bus itself was involved in an accident, only that the bus was delayed by an accident. “Problem Run” means the bus vendor believes the route has too many stops or is too long. There is a process for bus vendors to submit these routes to OPT staff for research and resolution. It is unclear what portion of all school bus trips experience a breakdown or delay.



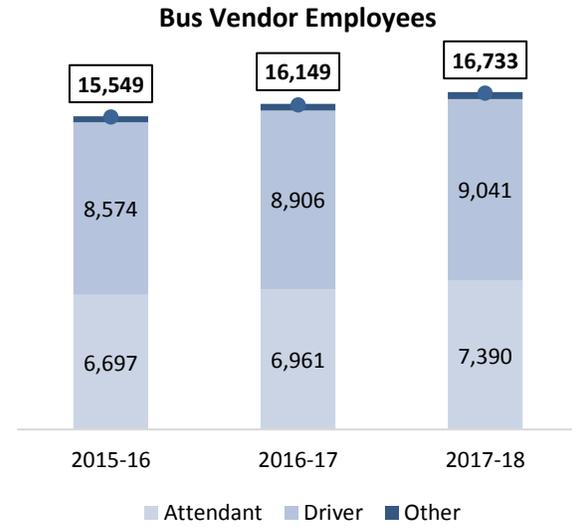
The figure above shows the number of school bus routes, disaggregated by type, comparing this school year to last school year. While there appears to have been an overall increase in the number of routes, these figures may not include all school bus routes. NYC Open Data includes detailed information on each school bus route, and therefore does not include specific bus route paths that could reveal personally identifiable information about individual students. In addition, since pre-K bus service is contracted on a per student basis, pre-K routes are not included in this data. The PMMR could report an accurate total number of bus routes without privacy concerns since the data on bus routes would be aggregated.



Source: NYC Open Data.

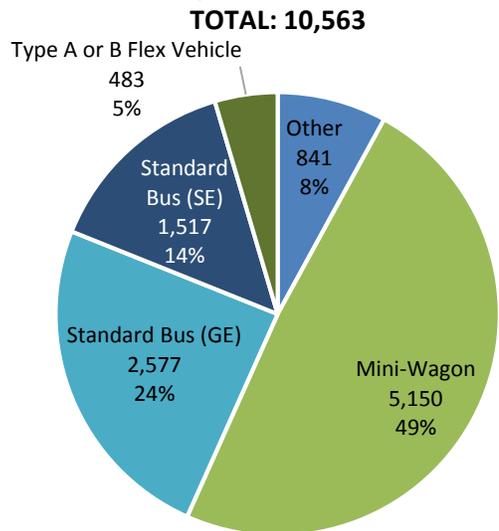
OPT provides transportation service to many different kinds of locations. Many of these locations are schools but they also include offices or other sites that may be part of certain students’ educational plans; OPT also provides service to non-public schools. Transportation service is not limited to school bus service; it includes distribution of MetroCards and approved reimbursement services. There has been an increase in the number of sites served by OPT over the last three years, as shown in the figure on the previous page.

OPT manages systems and processes to ensure that drivers and attendants have all requisite background checks and certifications. The figure to the right shows the employees of bus vendors by job type, based on their certification.



OPT maintains an inventory of all the vehicles used by contracted bus vendors. There are a variety of vehicles used to serve students requiring curb-to-curb service because an Individualized Education Plan (IEP) indicates specific transportation needs. As shown in the figure on the next page, there are a total of 10,563 vehicles being used by school bus vendors this school year; most of these school buses are mini-wagons or standard buses, which together account for 87 percent of vehicles. See NYC Open Data for detailed descriptions of the various vehicle types.

Types of Vehicles Used By DOE School Bus Vendors, SY 2017-18



Source: NYC Open Data.

School Bus Grant Program

OPT does not own any school buses or employ any bus drivers; all school bus service is contracted with various school bus companies (bus vendors). Bus drivers and attendants (sometimes referred to as ‘escorts’) are employed by bus vendors themselves. However, the City has actively taken a role in ensuring adequate wages and benefits for these employees.

At the end of the 2013-14 school year the City rebid school bus contracts for approximately 1,600 routes and removed the employee protection provisions (EPPs), which had previously been included in these contracts. EPPs required school transportation contractors to give priority in hiring to employees who became unemployed because their employer lost DOE bus contract work and to pay these employees the same wages and benefits they received before becoming unemployed.

SBS Spending on NYC School Bus Grant Program



In order to extend the wage protections formerly offered by the EPP, Local Law 44 authorized the Department of Small Business Services (SBS) to establish a voluntary grant program to supplement the wages of school bus employees who lost their employee protection provisions through the newly awarded bus contracts. The Local Law expired on December 31, 2015, however, SBS has continued the School Bus Grant Program every year since. As the table above highlights, total spending on the

NYC School Bus Grant Program from Fiscal 2014-2018 is approximately \$183 million. This funding has supported only one vendor: Reliant Transportation.

On December 29, 2017 DOE issued a request for bids (RFB) for school bus services on 1,600 of the City’s approximately 8,200 routes to replace existing contracts that expire in June 2018. The RFB includes employee protections for seniority and pay. It is unclear how new contracts awarded through this RFB will affect the overall cost of contracts for Pupil Transportation.

School Food Services

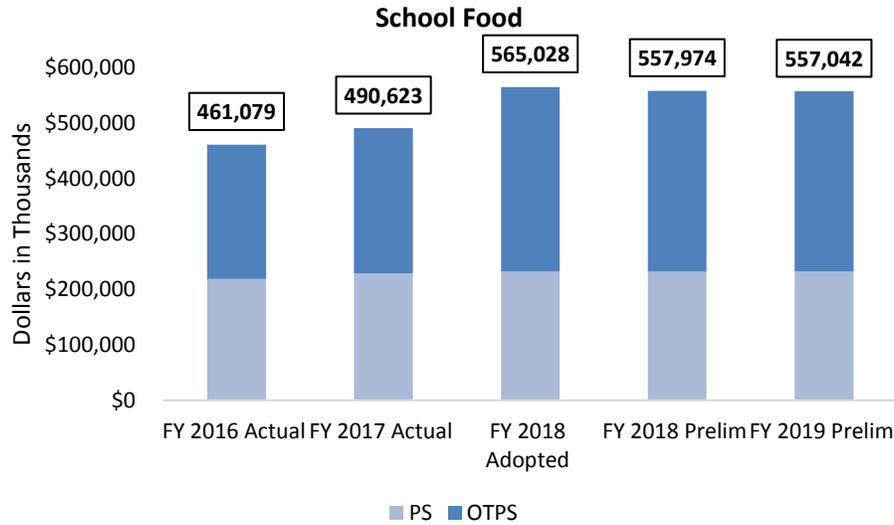
The Department’s Office of School Food runs DOE’s breakfast and lunch programs and is supported with funding allocated to U/As 439 and 440. According to the DOE, School Food works to promote healthy food choices by students and maintains high nutritional standards while offering healthy menu choices. School breakfast and lunch are free for any public school student. Menus for lunch and breakfast are posted in all schools, and are available on-line at

<http://www.opt-osfns.org/OSFNS/resources/SFMenuSystem/public1/default.aspx>.

School Breakfast is offered three ways in schools: 1) Stand-alone elementary schools offer Breakfast in the Classroom (BIC) where students eat in their classroom while the teacher takes attendance or makes announcement. These schools do not serve a hot breakfast in the cafeteria prior to the start of the regular school day. There are currently 400 schools with BIC and an additional 450 schools need to be added to get to full implementation. There is currently no plan or funding in place to do this. 2) A second option is Grab & Go where stations are set up, determined by the principal in consultation with the School Food Service Manager, and students can pick up a packaged breakfast and take it with them to class. 3) The third option is a traditional service line in a cafeteria prior to the school day.

DOE began providing free school lunch to all students, including charters and non-public schools, through the federal Community Eligibility Program (CEP) at the start of this school year. Previously lunch was priced according to family income based on federal income eligibility guidelines. Under this system, only 75 percent of students qualified for lunch through federal meal service options. CEP eligibility is determined by the number of students who automatically qualify for free meals because either the student or their family has already been found to be eligible for food stamps, cash assistance, or Medicaid. This is known as direct certification. Students are also directly certified and automatically qualify for free meals under CEP if they are in foster care, enrolled in Head Start, homeless, children of migrant workers, or runaways. If the number of directly certified students exceeds 40 percent of the student population, the school or district can participate in CEP.

Prior to the start of this school year, DOE identified over 195,000 additional students as eligible for free lunch through the direct certification process. This increased DOE's direct certification rate to 63 percent. This enabled the City to surpass the threshold required for universal participation in a federal school program. This allows DOE to collect the highest rate of reimbursement, \$3.37, for each lunch served. As a result, DOE is anticipating \$38 million in revenue in Fiscal 2019 and it enables the city to provide a truly universal fee lunch system, with free lunch available to all public school students regardless of family income.



Spending for school food services is projected to decrease by \$8 million in Fiscal 2019. The entire OTPS budget for food has decreased by \$8.7 million, which is offset by a slight increase in headcount by 15 positions, needed to serve the additional meals DOE anticipates serving this school year. The total school food budget is projected to be \$557 million in Fiscal 2019. However, it is anticipated that DOE will have to further increase headcount to support the anticipated additional meals served. We expect to see an increase in School Food spending when DOE accounts for additional headcount. For additional information on food spending please, see Appendix K.

As shown in the table below, the PMMR for Fiscal 2018 shows that from Fiscal 2015 to 2017 there was a decline in the average number of school lunches served daily, while the number of breakfasts served increased. With the addition of universal lunch this school year we expect to see this trend reverse with an increase in average lunches served daily. It is important to note that the PMMR does not provide information on current year trends or any information on particular breakfast and lunch programs. In an effort to provide more transparency, we have asked DOE to provide the costs associated with breakfast and lunch.

School Meals							
Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Average lunches served daily	614,698	619,718	599,920	*	*	NA	NA
Average breakfasts served daily	224,377	226,572	244,666	*	*	NA	NA

Source: Fiscal 2017 Preliminary Mayor's Management Report

In order to be more transparent about school food the PMMR and MMR should report additional metrics and costs associated with school food. For example, the PMMR should be improved to include reports on costs such as average cost per breakfast and average cost per lunch in order to paint a more complete picture of spending associated with providing schools meals. Additionally, the reports should include information to demonstrate how BIC and the universal fee lunch programs are performing.

New Needs

New needs associated with U/A 439 and 440 include the citywide rat mitigation program.

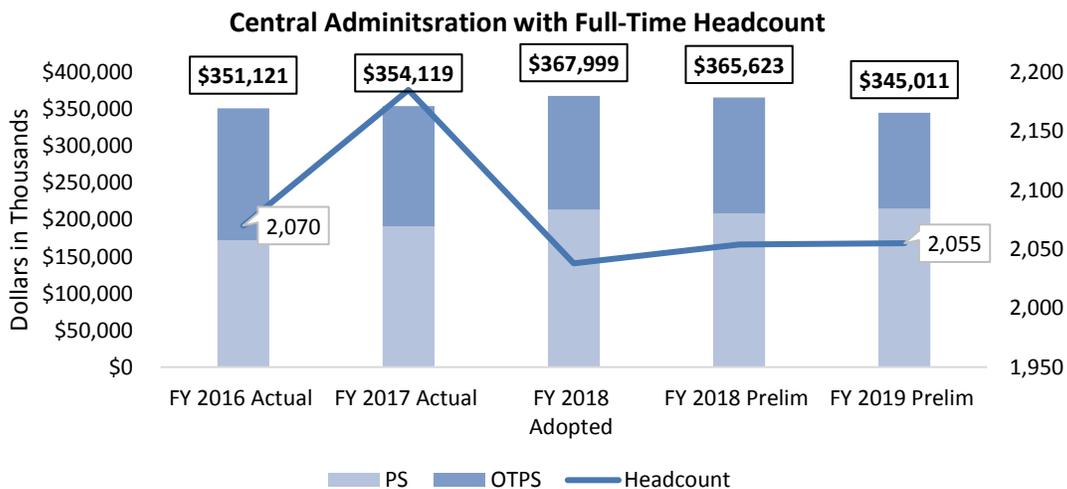
- Rat Reduction and Mitigation.** The Fiscal 2019 Preliminary Budget includes \$5.5 million for an interagency effort to tackle rat hot spots throughout the City, including \$1.2 million in DOE’s budget. This funding for rat mitigation will allow the Division of School Facilities (DSF) to provide funds to 119 schools to purchase tilt trucks and in-school waste receptacles. These schools are located on the Lower East Side and Upper West Side in Manhattan; Highbridge, Belmont, and Fordham in the Bronx; and Bedford Stuyvesant and Bushwick in Brooklyn. Funding will also pay for professional development for custodians on waste disposal and working with the Department of Sanitation (DSNY). Finally, funding will pay for 11 new staff at DOE. Two of these will be community coordinators with DSF, responsible for arranging trainings for school custodians and coordinating with DSNY. The other nine staff will be exterminators in DOE’s School Food office, including one supervisor, five staff for external extermination (one per borough), and three staff for internal extermination. There is also a \$3 million addition to DOE’s capital budget related to rat mitigation, for compactors.

Other Adjustments

- Additional School Food Federal Revenue.** The Fiscal 2019 Preliminary Plan recognizes an additional \$38 million in federal revenue for school food. This new federal funding is replacing CTL for Fiscal 2018 only.

Central Administration

U/As 453 and 454 consist of funding for the DOE’s administrative offices. Functions include portfolio planning, operations, finance and school budget planning, and enrollment. Additional central office functions include school safety, youth development, special investigations, intergovernmental affairs, equal opportunity, public information, community engagement, legal services, and labor relations.



Spending for Central Administration is projected to decrease by \$23 million in Fiscal 2019 when compared to the Fiscal 2018 Adopted Budget. The projection includes an overall decrease in OTPS of \$24.5 million. Central savings for PS and OTPS are included in DOE’s savings plan. This is offset by an increase in spending on headcount, with the increase of 17 positions. Most of this increase was accounted for in a previous plan, with 16 positions added last Fiscal year for Data Center Upgrades. One position is being added to Central Administration U/A 453 in Fiscal 2019 for the Bullying Complaint Portal. For more detailed data on Central Administration, see Appendix L.

New Needs

New needs budgeted for U/As 453 and 454 include the following:

- **LGBT Community Liaison Office.** This funding will be used to provide additional support to the LGBT Liaison’s Office; the Preliminary Plan baselines \$500,000.

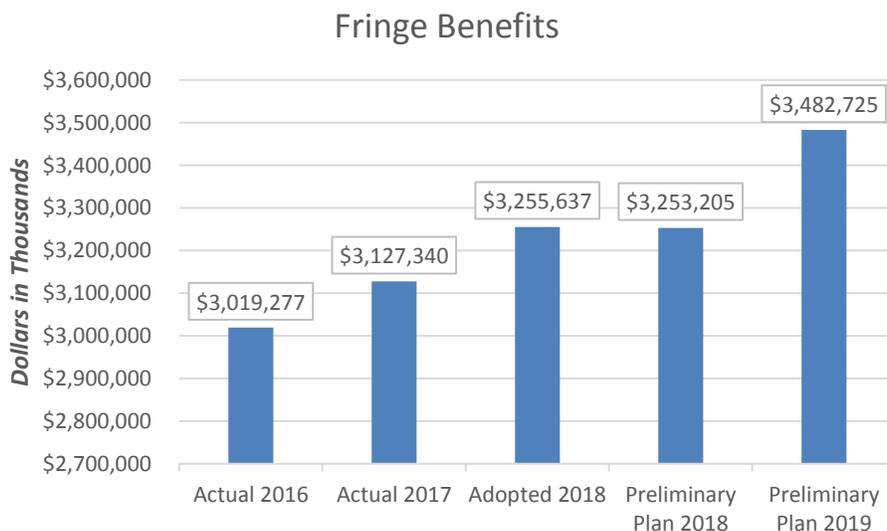
Savings

Savings budgeted in U/As 453 and 454 include:

- **Central PS and OTPS Savings.** Due to hiring delays and unfilled vacancies, DOE has \$15 million in Central PS savings in Fiscal 2018, reaching \$25 million in Fiscal 2019. Savings of \$25 million for Central PS has been baselined in the outyears. Central OTPS savings are generated by reducing the budget for discretionary contracts, consultants, supplies and travel. Central OTPS savings are anticipated to begin in Fiscal 2019 and continue in the outyears at \$13 million.

Fringe Benefits

The Department of Education, unlike other City agencies, maintains units of appropriation for fringe benefits, which include social security, health insurance, payments to welfare funds, annuity contributions, workers compensation and unemployment benefits, and a reserve to fund costs associated with collective bargaining agreements.



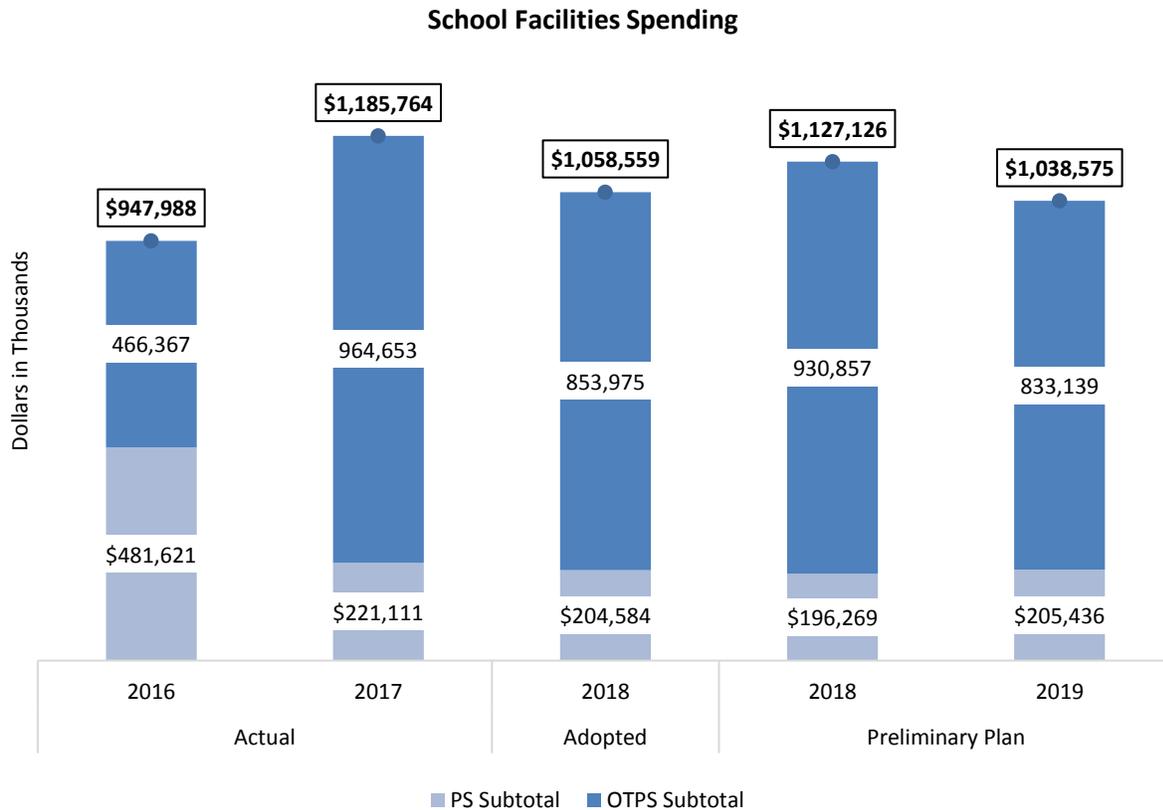
The Fringe Benefits total budget is \$3.4 billion in Fiscal 2019, an increase of \$227 million when compared to the Fiscal 2018 Adopted Budget. This increase directly relates to increases in headcount at DOE. Fringe benefits constitute 13 percent of DOE's total budget for Fiscal 2019.

School Facilities

School Facilities funding is budgeted in U/As 435 and 436. Funding for this program area supports the DOE's building maintenance and custodial operations. The Division of School Facilities (DSF) also completes some capital projects for which DOE receives revenue from the School Construction Authority, though this revenue is not necessarily received in the same year in which the projects are completed. DSF handles small capital projects such as classroom conversions and bathroom upgrades and these are largely done using job-order contracts funded in the OTPS budget.

As shown in the figure below, there was a significant increase in funding for school facilities in Fiscal 2017, as well as a shift in funding from an equal share of PS and OTPS funding to mostly OTPS funding. This shift was due to the change in the structure of custodial services at DOE schools. In April 2016, a not-for-profit was created to provide custodial staff for DOE schools: NYC School Support Services (SSS). Custodial engineers, cleaners, handypersons, firepersons, and stationary engineers that work in DOE schools are now employed through NYC SSS and overseen by DSF. This restructuring of custodial services was done in order to improve efficiency, and the initial restructuring announcement claimed "these reforms will pay for themselves within a few years." However, at Fiscal 2017 budget adoption, significant funding for start-up costs was included: approximately \$42 million annually in Fiscal 2017-2019, and \$36 million in Fiscal 2020. Some of the funding was to ensure that school custodial staff are paid prevailing wage rates. The total contract value for NYC SSS is approximately \$604 million annually, and OMB estimates they have 6-7,000 full-time and part-time employees.

While the school facilities PS budget declined as a result of the restructuring, the budgeted headcount increased by 41 positions from Fiscal 2016 and currently totals 653 positions; these positions are for Custodial Engineers who belong to Local 891. The decline in PS funding is due to the fact that other school custodial staff (members of Local 32BJ and Local 94) used to be employed by the Custodial Engineers but paid through the PS budget; these employees are now employed by NYC SSS, and therefore this funding goes through the OTPS budget to NYC SSS' contract.



As previously mentioned, the Preliminary Budget includes a \$30 million new need in Fiscal 2018 for NYC SSS. This is in addition to the \$42 million added for Fiscal 2019 at Fiscal 2017 budget adoption. Of the \$30 million added in the Preliminary Budget, \$17 million is for fringe costs, which DOE realized were higher than expected in Fiscal 2017. The other \$13 million is for the cost of custodial services at new schools that opened in Fall 2016 and Fall 2017. The \$30 million in additional funding for NYC SSS was not baselined, however, these costs may continue in the outyears. OMB, DOE, and NYC SSS are still evaluating how much funding needs to be added in the outyears and looking for efficiencies. It is unclear how NYC SSS and DOE work together to assign custodial staff to school buildings and allocate funding for facilities work.

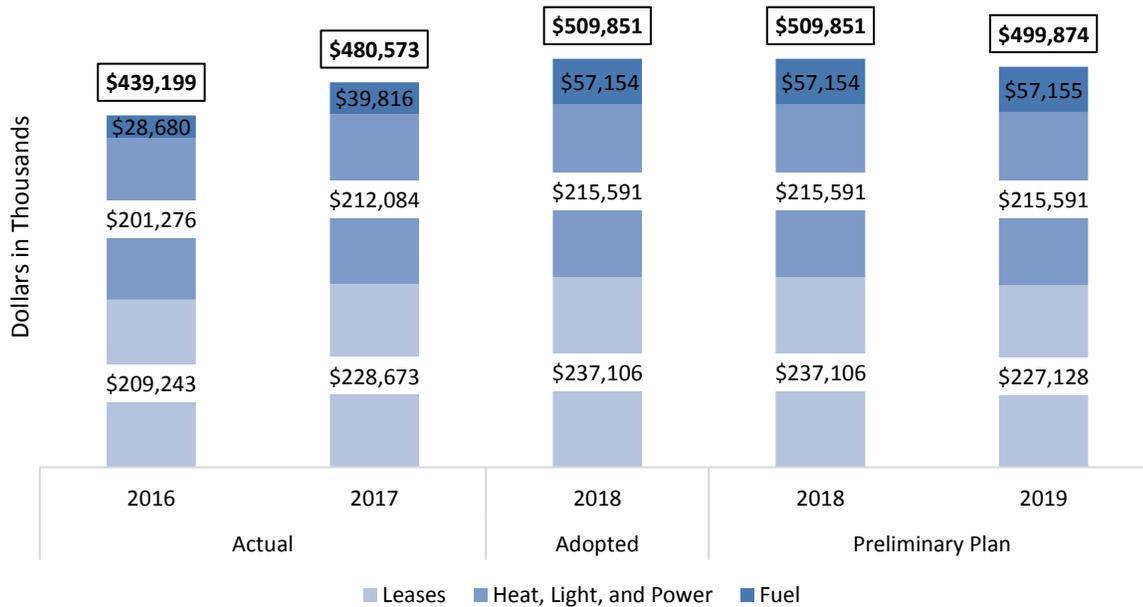
As shown in the figure on the previous page, funding for school facilities is projected to decrease by \$20 million in Fiscal 2019 with an increase of less than \$1 million in PS and a decrease of \$20.8 million in OTPS, for a total budget of \$1 billion. This decrease is due to a decline in spending on Contractual Services, however, this decrease is unlikely to be realized if OMB, DOE, and NYC SSS determine additional funding needs to be baselined for NYC SSS in Fiscal 2019 and the outyears.

Energy and Leases

Funding for heat, light, power, and fuel oil, as well as leases is scheduled in U/A 444. As you can shown in the figure below, there are minimal changes proposed for this area between the Fiscal 2018 Adopted Budget and the Fiscal 2019 Preliminary Budget with a decrease of \$10 million in lease costs. This decrease includes a \$2 million decline in the cost of elementary/middle school leases, \$29 million decline in the cost of high school leases, and \$3.4 million decline in the cost of

administration leases. These declines are offset by a \$24.6 million increase in “citywide” leases. Though lease costs are declining overall, \$1.8 million was added in the Fiscal 2018 Adopted Budget for 21 leases of physical education space.

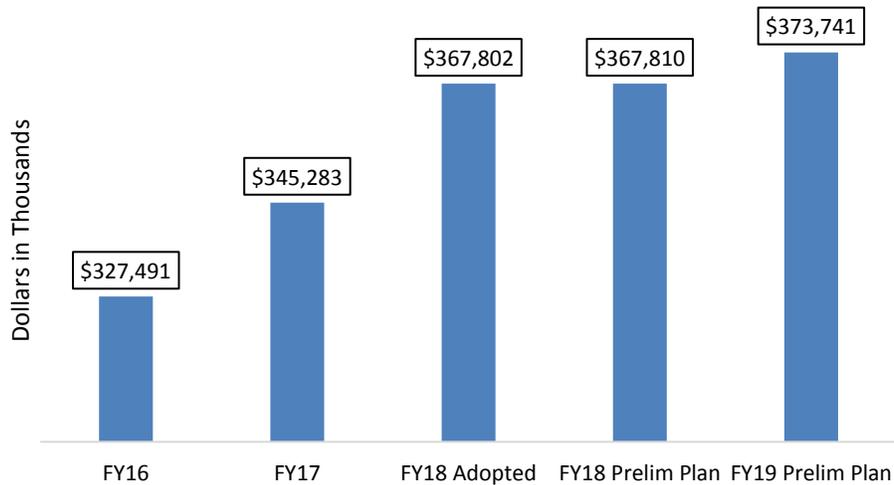
U/A 444 - Energy and Leases



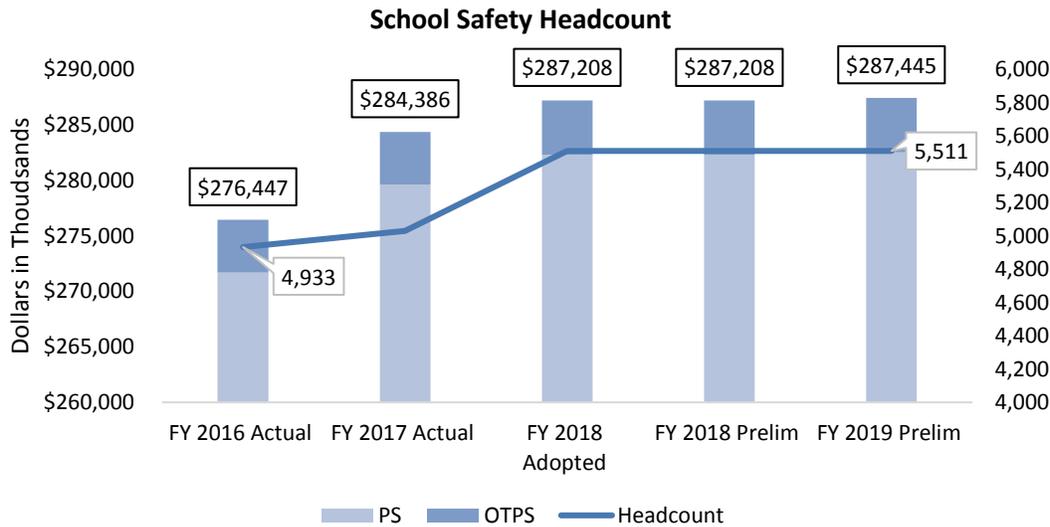
School Safety

The Department of Education pays the New York Police Department (NYPD) via an intra-city payment to provide security services at all public schools. The school safety agents who work in the schools are employees of the NYPD, not the DOE. A Memorandum of Understanding between the two departments outlines the NYPD’s role in securing the schools.

School Safety OTPS Contract



As you can see on the previous page, funding for School Safety is \$373.7 million in the Fiscal 2019 Preliminary Plan, an increase of \$6 million from the Fiscal 2018 Adopted Budget. A total of \$263.5 million goes directly to the NYPD through an intra-city payment. The chart below is a report from the NYPD’s budget. For more detailed data on NYPD spending please, see Appendix N.



The mission of the School Safety Division in the NYPD is to provide a safe environment, conducive to learning, where students and faculty can be free from hostility and disruptions which could negatively impact the educational process.

School Safety Measures							
Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
School safety - Seven Major Crimes	654	614	532	↓	↓	128	133
Other criminal	2,485	2,286	2,219	↓	↓	379	372
Other	3,811	3,975	4,092	↓	↓	743	839

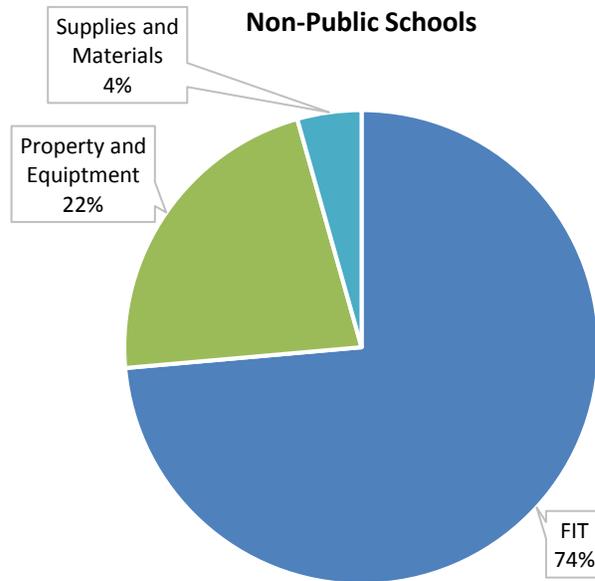
Source: Fiscal 2017 Preliminary Mayor's Management Report

Data from the Fiscal 2018 PMMR shows criminal activity in schools has been trending downward since Fiscal 2015. This could be a result of both the Council and the Administration’s investments in restorative justice and improving school culture and the approach to school disciplinary policies, as well as improvements the Administration has made in school safety.

Non-Public School and FIT

The DOE passes state aid for textbooks, library books, data processing supplies, and other school supplies to non-public schools. The DOE also provides support for the Fashion Institute of Technology (FIT). Of the \$77.8 million budgeted in U/A 474, \$57.3 million supports FIT. In total, there was a \$390,000 decrease to payments to FIT, which is the only change in the plan for Fiscal

2019. The DOE does not control the amount of funding budgeted in U/A 474, as all of the allocations are formulaic pass-through funding required by the State.



Appendices

A. Council Initiatives

Fiscal 2018 Council additions included \$1.3 million to continue a new Restorative Justice Program in 25 schools intended to change the school culture and approach to disciplinary policies. Other highlights include: an increase of \$7.4 million for Teacher's Choice funded through the Support for Educators initiative, a \$1 million increase for the Community Schools initiative, and continued investment of \$750,000 for the Middle School Quality program through the Educational Programs for Students initiative.

- **Adult Literacy.** This funding of \$41.1 million creates additional basic literacy, English for Speakers of Other Languages and Grade Equivalency Degree classes for adults who cannot read, write or speak English, in addition to funding support services such as counseling and case management for students.
- **Afterschool Enrichment Initiative.** This initiative, funded at \$10,000, supports after-school programs in schools that offer arts, athletics, and academic enrichments.
- **A Greener NYC.** This initiative, funded at, \$100,746, supports environmentally friendly focused programs that encourage education, advocacy, community service, and green-job training, contributing to the improvement and conservation of NYC's air, land, energy, open spaces, and other vital resources.
- **Child Mind Institute.** The Council provided \$500,000 to support the Child Mind Institute's Stress Resilience program that provides mental health services for public school students exposed to trauma, and supports and builds the capacity of school personnel and parents to effectively treat symptoms of trauma and stress. The Council provided the same level of support the previous year.
- **City Council Merit Based Scholarships.** This allocation provides scholarships to eligible CUNY and FIT students during the 2017- 2018 academic year. Scholarships are automatically applied to the accounts of first-time, first-year college students who have graduated from a New York City high school in the past year with a college admissions average (GPA) of 80 or higher. Recipients retain eligibility throughout their first year of college, after which eligibility is reviewed annually based on the requirement that students maintain a cumulative grade point average (GPA) of 3.0 or higher. Funded was provided at \$631,200.
- **Community Schools.** An allocation of \$1.5 million supports the United Federation of Teacher's (UFT) Community Learning Schools Initiative in 25 schools. This allocation directly supports executive staff, social workers, clinics, and professional development. Additionally, \$750,000 will support the Children's Health Fund to provide the Healthy and Ready to Learn Program, which reduces health barriers in schools by providing technical assistance, training, and resources to elementary schools throughout the City.
- **The Crisis Management System (CMS).** CMS is a collection of interrelated programs intended to reduce incidences of shootings in the City. The CMS is anchored by 18 cure violence programs operating within 17 police precincts. Additional programs include, job training, mental health supports, public messaging, community therapeutic work, legal services, school-based youth

development programs that work together to help communities heal from gun violence, prevent gun violence and change community norms. The CMS funded through this initiative for DOE total \$1.24 million.

- **Dropout Prevention and Intervention Initiative.** The Council provided approximately \$1.6 million to support 13 dropout prevention and intervention programs. Contracted providers offer a range of student supports, school restructuring and professional development services.
- **Educational Programs for Students.** The Council provided almost \$3.9 million for this initiative to support direct educational initiatives for students including, but not limited to literacy, math, science and technology programs. Funding for Chess in the Schools (\$400,000) supports chess classes during the day, school chess clubs, and teacher training. Funding for MOUSE (\$275,000) supports training for middle school and high school students in technology, digital media, and computer science. Funding for ExpandedED Schools (\$1,550,000) supports an extended school day in middle schools, which includes intense literacy training for high-needs students. An allocation of \$750,000 supports the Middle School Quality Initiative in consultation with the Department of Education. Finally, a \$915,000 allocation to the United Federation of Teachers supports the Positive Learning Collaborative (\$750,000), the Dial-a-Teacher program (\$65,000), and the BRAVE mental health hotline (\$100,000).
- **LGBT Inclusive Curriculum.** The Council provided \$200,000 to support the DOE's effort to support the needs of LGBTQ youth and address the intersectionality of race, sexual orientation and gender identity through DOE's general curriculum. This funding supports professional development for public school teachers as integrating LGBTQ inclusive curriculum into literacy and history classes.
- **Physical Education and Fitness.** The Council provided \$1.9 million for physical activity and fitness programs for public school students to improve their fitness levels and the overall health of students. Programs supported under this initiative include the Small Schools Athletic League (\$1,000,000) and C.H.A.M.P.S. (\$125,000). In addition, \$800,000 supports the New York Junior Tennis League's School Time Tennis Program, Community Tennis Program, and the Advanced Tennis Team.
- **Restorative Justice Program.** This allocation of \$1.3 million supported the continuing implementation of a pilot restorative justice program in 25 schools in order to change their culture and approach to school disciplinary policies. The DOE also provided \$1.1 million to ensure the program was fully funded at the same level as previous years at \$2.4 million.
- **Support for Educators.** The Council provided approximately \$20.8 million to support DOE educators through professional development, training or supplies used for student instruction. Programs supported include STEM Teacher's College (\$250,000), the Executive Leadership Institute (\$450,000), culturally responsive education PDs from New York University and Border Crossers (\$360,000), and Teacher's Choice (\$19.4 million).
- **Urban Advantage.** The Council provided a \$3.5 million restoration to the Urban Advantage Science Education program, a collaboration of the City's science oriented institutions to provide

professional development for middle school science teachers, as well as school and class-based resources.

- **Work-Based Learning Internships.** This allocation of \$600,000 supports paid internships for students enrolled in DOE Career and Technical education Programs (CTE). CTE programs provide work-based learning opportunities for students in industries aligned with their CTE program.

B. Contract Budget

Dollars in Thousands	Actual	Actual	Adopted	Preliminary			*Difference		
	2016	2017	2018	# of Contracts	2018	# of Contracts	2019	# of Contracts	2018 - 2019
Category									
Contractual Services - General	\$109,831	\$41,749	\$35,751	58	\$16,886	58	\$38,990	60	\$22,104
Telecommunications Maintenance	9,061	8,932	6,241	48	6,161	48	5,392	48	(769)
Maintenance and Repairs - Motor Vehicle Equip	302	277	178	6	178	6	178	6	0
Office Equipment Maintenance	946	885	1,837	58	1,837	58	1,837	58	0
Data Processing Equipment Maintenance	27,657	22,943	38,145	76	33,167	76	37,438	76	4,270
Printing Contracts	11,480	13,988	6,187	53	6,473	53	6,513	53	40
Security Services	307	307	322	4	322	4	322	4	0
Temporary Services	28,913	29,166	24,580	76	26,922	76	24,608	76	(2,315)
Cleaning Services	162	52	181	3	181	3	181	3	0
Transportation Expenditures	2,896	2,673	4,882	24	3,282	24	4,882	24	1,600
Day Care Of Children	0	0	0	0	0	0	307,529	669	307,529
Head Start	0	0	0	0	0	0	127,645	89	127,645
Bus Transportation for Reimbursable Programs	0	0	40	1	40	1	40	1	0
Transportation Of Pupils	1,143,343	1,215,551	1,187,147	344	1,214,150	344	1,223,510	344	9,359
Contract Schools**	2,810,934	1,449,406	1,429,883	1,781	1,429,246	1,781	1,561,313	1,781	132,067
Training Program for City Employees	12,757	10,002	4,722	3	5,087	3	5,087	3	0
Charter Schools**	0	1,672,183	1,943,763	235	1,943,763	235	2,032,474	235	88,711
Maintenance and Operation of Infrastructure	220,859	797,730	807,471	419	896,120	419	789,829	419	(106,290)
Payments to Delegate Agencies	0	0	59	1	59	1	59	1	0
Prof. Services - Accounting Services	3,088	3,521	3,210	2	3,210	2	3,210	2	0
Prof. Services - Legal Services	19,422	21,938	12,034	52	12,034	52	12,034	52	0
Prof. Services - Engineering and Architectural Services	2,059	2,629	1,736	7	1,736	7	1,736	7	0
Prof. Services - Computer Services	52,331	54,504	43,183	101	38,569	101	35,936	84	(2,633)
Prof. Services - Direct Educational Services to Students	783,605	736,707	841,997	1,149	861,344	1,149	827,160	1,149	(34,184)
Prof. Services - Other	152,185	176,249	164,512	434	166,633	434	172,122	434	5,489
Bank Charges - Public Assistance Accounts	0	0	\$154	1	154	1	\$154	1	0
Prof. Services - Curriculum and Professional Develop.	125,896	134,032	130,578	605	138,060	605	137,357	605	(703)
Educ. and Rec. Expenditures for Youth Programs	3,012	5,689	3,724	120	3,724	120	3,724	120	0
TOTAL	\$5,521,045	\$6,401,114	\$6,692,516	5,661	\$6,809,339	5,661	\$7,361,260	6,404	\$551,921

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

** Charter Schools were budgeted with Contract schools prior to Fiscal 2017.

C. General Education Instruction & School Leadership

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2016	2017	2018	2018	2019	2018 - 2019
Spending						
Personal Services						
Full-Time Salaried - Pedagogical	\$4,997,465	\$5,236,977	\$5,607,361	\$5,539,692	\$5,795,393	\$188
Full-Time Salaried - Non-Pedagogical	136,282	146,554	133,442	148,586	148,905	15,463
Additional Gross Pay	505,347	365,367	321,513	293,915	294,618	(26,895)
Other Salaried & Unsalariated	331,375	281,120	257,210	285,302	285,132	27,922
Fringe Benefits	75,874	71,690	81,393	81,393	81,393	0
Overtime Civilian	4,879	5,554	2,120	5,623	5,623	3,503
PS Other	(874)	215	0	0	0	0
Subtotal	\$6,050,348	\$6,107,476	\$6,403,037	\$6,354,511	\$6,611,063	\$208,026
Other Than Personal Services						
Contractual Services	\$241,205	\$278,447	\$258,517	\$257,047	\$273,576	\$15,059
OTPS Other	479,108	541,295	595,971	599,548	577,939	(18,032)
Subtotal	\$720,313	\$819,742	\$854,488	\$856,594	\$851,515	(\$2,973)
TOTAL	\$6,770,661	\$6,927,218	\$7,257,526	\$7,211,105	\$7,462,578	\$205,053
Positions						
Full-Time Positions - Pedagogical	61,813	62,838	65,098	63,920	64,119	(979)
Full-Time Positions - Non-Pedagogical	2,873	2,886	2,547	2,850	2,851	304
TOTAL	64,686	65,724	67,645	66,770	66,970	(675)

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

D. Special Education Instruction & School Leadership

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary		*Difference
	2016	2017	2018	2018	2019	2018 - 2019
Spending						
Personal Services						
Full-Time Salaried - Pedagogical	\$1,456,459	\$1,602,148	\$1,647,137	\$1,649,168	\$1,718,133	\$70,996
Full-Time Salaried - Non-Pedagogical	261	185	472	472	472	0
Other Salaried & Unsalariated	40,792	39,448	23,424	26,924	26,956	3,532
Fringe Benefits	1,623	1,803	3,265	3,265	3,265	0
Additional Gross Pay	60,539	16,356	11,048	7,548	9,092	(1,956)
PS Other	229	229	0	0	0	0
Subtotal	\$1,559,903	\$1,660,168	\$1,685,345	\$1,687,376	\$1,757,918	\$72,573
Other Than Personal Services						
Contractual Services	\$1,132	\$1,374	\$761	\$761	\$761	\$0
OTPS Other	3,198	3,078	4,589	4,589	4,589	0
Subtotal	\$4,330	\$4,452	\$5,350	\$5,350	\$5,350	\$0
TOTAL	\$1,564,233	\$1,664,619	\$1,690,695	\$1,692,726	\$1,763,268	\$72,573
Positions						
Full-Time Positions - Pedagogical	25,819	27,588	28,126	28,126	28,747	621
Full-Time Positions - Non-Pedagogical	3	2	9	9	9	0
TOTAL	25,822	27,590	28,135	28,135	28,756	621

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

E. Citywide Special Education

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2016	2017	2018	2018	2019	2018 - 2019
Spending						
Citywide SE- UAs 421 & 422						
Personal Services						
Full-Time Salaried - Pedagogical	\$786,480	\$843,179	\$950,222	\$883,320	\$924,205	(\$26,017)
Full-Time Salaried - Non-Pedagogical	61,592	65,224	40,200	69,200	69,200	29,000
Other Salaried & Unsalariad	48,022	51,497	24,014	48,892	48,466	24,452
Fringe Benefits	315	338	216	216	216	0
Additional Gross Pay	76,732	45,477	19,701	44,401	44,467	24,766
PS Other	1,265	1,392	0	1,300	1,300	1,300
Subtotal PS	\$974,406	\$1,007,107	\$1,034,353	\$1,047,328	\$1,087,853	\$53,500
Other Than Personal Services						
Contractual Services	\$3,669	\$3,466	\$3,874	\$3,874	\$3,874	\$0
OTPS Other	15,201	15,238	19,366	19,366	19,628	263
Subtotal OTPS	\$18,870	\$18,704	\$23,239	\$23,239	\$23,502	\$263
Subtotal Citywide SE	\$993,276	\$1,025,811	\$1,057,592	\$1,070,567	\$1,111,355	\$53,763
SE Instructional Support - UAs 423 & 424						
Personal Services						
Full-Time Salaried - Pedagogical	\$94,671	\$100,688	\$168,333	\$143,333	\$147,178	(\$21,156)
Full-Time Salaried - Non-Pedagogical	128,913	139,637	138,337	153,697	160,348	22,010
Other Salaried & Unsalariad	28,806	29,562	26,124	30,124	30,124	4,000
Fringe Benefits	515	570	450	450	450	0
Additional Gross Pay	24,032	50,317	9,243	15,243	15,243	6,000
PS Other	2,717	3,871	500	500	183	(317)
Subtotal PS	\$279,654	\$324,645	\$342,987	\$343,346	\$353,525	\$10,538
Other Than Personal Services						
Contractual Services	\$246,692	\$238,935	\$231,607	\$240,594	\$230,892	(\$716)
Fixed & Misc. Changes	3	4	0	0	0	0
Other Services & Changes	4,932	6,196	5,571	8,206	4,283	(1,288)
Property & Equipment	2,870	2,935	3,920	2,149	11,728	7,807
Supplies & Material	2,738	2,826	1,576	1,557	(3,201)	(4,777)
Subtotal OTPS	\$257,235	\$250,896	\$242,675	\$252,507	\$243,701	\$1,026
Subtotal SE Instructional Support	\$536,889	\$575,541	\$585,662	\$595,853	\$597,226	\$11,564
TOTAL CW SE & SE INSTR. SUPPORT	\$1,530,165	\$1,601,352	\$1,643,254	\$1,666,420	\$1,708,581	\$65,327
Positions						
Full-Time Positions - Pedagogical	15,166	15,634	13,935	14,335	14,061	126
Full-Time Positions - Non-Pedagogical	2,948	3,112	2,881	2,892	2,886	5
TOTAL	18,114	18,746	16,816	17,227	16,947	131

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Budget.

F. Charter Schools

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2016	2017	2018	2018	2019	2018 - 2019
Spending						
Other Than Personal Services						
Contracts						
Contractual Services	\$0	\$1,660,784	\$1,932,363	\$1,932,363	\$2,021,074	\$88,711
Contractual Services - Private Schools	1,460,584	0	0	0	0	0
Other Services & Charges	26,169	5,539	5,769	5,769	5,631	(137)
Property and Equipment	5,943	6,423	7,192	7,192	7,475	284
Supplies & Materials	956	1,627	1,670	1,670	1,736	66
TOTAL	\$1,493,653	\$1,674,373	\$1,946,994	\$1,946,994	\$2,035,917	\$88,923

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

G. School Support

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary		*Difference
	2016	2017	2018	2018	2019	2018 - 2019
Spending						
Personal Services						
Full-Time Salaried - Pedagogical	\$131,054	\$153,863	\$183,560	\$174,468	\$195,012	\$11,452
Full-Time Salaried - Non-Pedagogical	\$94,974	\$99,523	\$90,869	\$95,071	\$99,634	\$8,765
Overtime - Non-Pedagogical	992	1,065	337	1,040	1,037	700
Additional Gross Pay	24,429	20,269	7,885	15,393	16,134	8,249
Other Salaried & Unsalariated	3,639	3,704	10,151	3,951	3,951	(6,200)
Subtotal	\$255,088	\$278,424	\$292,802	\$289,923	\$315,768	\$22,966
Other Than Personal Services						
Contractual Services	\$16,764	\$18,485	\$27,147	\$28,008	\$28,505	\$1,358
OTPS Other	10,595	10,363	8,246	8,159	7,119	(1,127)
Subtotal	\$27,360	\$28,849	\$35,393	\$36,166	\$35,624	\$231
TOTAL	\$282,448	\$307,273	\$328,195	\$326,089	\$351,392	\$23,197
Positions						
Full-Time Positions - Pedagogical	1,247	1,378	1,543	1,543	1,721	178
Full-Time Positions - Non-Pedagogical	1,379	1,381	813	1,316	1,319	506
TOTAL	2,626	2,759	2,356	2,859	3,040	684

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

H. Contract, Carter & Foster Care

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2016	2017	2018	2018	2019	2018 - 2019
Spending						
Other Than Personal Services Contracts						
In State Contract Schools	\$271,788	\$267,141	\$300,233	\$300,233	\$312,233	\$12,000
Out of State Contract Schools	36,899	30,869	32,700	32,700	32,700	0
Carter Cases	312,267	416,892	280,228	280,228	293,228	13,000
Foster Care	19,011	16,112	17,805	17,805	17,805	0
Blind & Deaf Schools	51,598	59,278	59,000	59,000	59,000	0
Other	18,111	17,069	17,509	17,509	17,509	0
TOTAL	\$709,674	\$807,361	\$707,476	\$707,476	\$732,476	\$25,000

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

I. Special Ed Pre-K

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2016	2017	2018	2018	2019	2018 - 2019
Spending						
Other Than Personal Services Contracts						
Contractual Services - Private Schools	\$433,923	\$416,273	\$456,615	\$456,615	\$474,752	\$18,138
Contractual Services - Professional Services	242,104	207,277	284,679	284,679	276,877	(7,801)
Pupil Transportation	86,218	82,859	99,715	99,715	107,343	7,629
TOTAL	\$762,245	\$706,408	\$841,008	\$841,008	\$858,973	\$17,965

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

J. Transportation

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2016	2017	2018	2018	2019	2018 - 2019
Spending						
Other Than Personal Services						
Special Education Buses	\$702,180	\$747,747	\$758,023	\$784,376	\$779,195	\$21,172
General Education Buses	360,115	380,347	352,535	347,678	347,067	(5,468)
General Education Franchise Bus Payment	22,840	12,556	15,450	15,450	15,450	0
MTA Subsidy	45,000	45,000	0	527	45,000	45,000
SIRT Subsidy	959	1,104	1,723	1,723	1,723	0
TL Match for Chp 683**	12,189	13,786	14,726	14,726	14,726	0
Financial Plan Savings	0	0	0	0	(813)	(813)
TOTAL	\$1,143,283	\$1,200,540	\$1,142,457	\$1,164,481	\$1,202,349	\$59,892

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

** Chapter 683 refers to students who need 12 month education according to their IEP.

K. Food

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2016	2017	2018	2018	2019	2018 - 2019
Spending						
Personal Services						
Full-Time Salaried - Pedagogical	(\$5)	(\$3)	\$0	\$0	\$0	\$0
Full-Time Salaried - Non-Pedagogical	67,937	70,168	72,674	72,936	73,227	553
Additional Gross Pay	14,986	15,655	740	2,250	2,250	1,510
Other Salaried & Unsalariated	132,541	139,583	155,765	153,151	153,577	(2,188)
PS Other & Overtime	3,320	3,598	2,890	3,740	3,740	850
Subtotal	\$218,779	\$229,001	\$232,069	\$232,077	\$232,795	\$725
Other Than Personal Services						
Contractual Services	\$16,802	\$16,809	\$13,146	\$13,146	\$13,183	\$37
Professional Services	5,542	5,441	4,031	1,557	1,084	(2,948)
Fixed, Misc & Other Charges	0	0	1,262	1,262	1,262	0
Property & Equipment	7,041	7,225	5,721	7,726	4,551	(1,170)
Supplies & Materials	206,861	227,105	302,498	297,866	300,824	(1,674)
Other Services & Charges	6,054	5,041	6,302	4,340	3,344	(2,958)
Subtotal	\$242,300	\$261,622	\$332,959	\$325,897	\$324,247	(\$8,712)
TOTAL	\$461,079	\$490,623	\$565,029	\$557,974	\$557,042	(\$7,987)
Positions						
Full-Time Positions - Non-Pedagogical	1,719	1,714	1,697	1,712	1,712	15
TOTAL	1,719	1,714	1,697	1,712	1,712	15

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

L. Central Administration

<i>Dollars in Thousands</i>	Actual 2016	Actual 2017	Adopted 2018	Preliminary Plan		*Difference 2018 - 2019
	2016	2017	2018	2018	2019	2018 - 2019
Spending						
Personal Services						
Full-Time Salaried - Pedagogical	\$7,790	\$10,088	\$11,629	\$11,991	\$12,096	\$467
Full-Time Salaried - Non-Pedagogical	154,152	171,056	195,899	190,399	196,874	975
Overtime - Non-Pedagogical	1,815	1,494	2,642	2,642	2,642	0
Additional Gross Pay	7,620	7,591	1,353	2,501	2,491	1,138
Other Salaried & Unsalaries	768	872	1,818	799	770	(1,048)
PS Other	(139)	(152)	0	0	0	0
Subtotal	\$172,007	\$190,950	\$213,340	\$208,332	\$214,873	\$1,533
Other Than Personal Services						
Contractual Services	\$98,043	\$91,080	\$91,563	\$88,550	\$84,476	(\$7,087)
OTPS Other	81,071	72,089	63,096	68,841	45,662	(17,434)
Subtotal	\$179,114	\$163,169	\$154,659	\$157,391	\$130,138	(\$24,521)
TOTAL	\$351,121	\$354,119	\$367,999	\$365,724	\$345,011	(\$22,989)
Positions						
Full-Time Positions - Pedagogical	61	73	42	44	43	1
Full-Time Positions - Non-Pedagogical	2,009	2,112	1,996	2,010	2,012	16
TOTAL	2,070	2,185	2,038	2,054	2,055	17

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

M. Fringe Benefits

<i>Dollars in Thousands</i>	Actual 2016	Actual 2017	Adopted 2018	Preliminary Plan		*Difference 2018 - 2019
	2016	2017	2018	2018	2019	2018 - 2019
Spending						
Personal Services						
	\$3,019,277	\$3,127,340	\$3,255,637	\$3,253,205	\$3,482,725	\$227,088
TOTAL	\$3,019,277	\$3,127,340	\$3,255,637	\$3,253,205	\$3,482,725	\$227,088

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

N. School Safety Contract

<i>Dollars in Thousands</i>	Actual 2016	Actual 2017	Adopted 2018	Preliminary Plan		*Difference 2018 - 2019
	2016	2017	2018	2018	2019	2018 - 2019
OTPS Contract	\$327,491	\$345,283	\$367,802	\$367,810	\$373,741	\$5,939
TOTAL	\$327,491	\$345,283	\$367,802	\$367,810	\$373,741	\$5,939

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

O. School Safety Headcount from NYPD

<i>Dollars in Thousands</i>	Actual 2016	Actual 2017	Adopted 2018	Preliminary Plan		*Difference 2018 - 2019
				2018	2019	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$193,049	\$201,446	\$211,817	\$211,817	\$211,818	\$0
Overtime - Civilian	45,836	50,013	40,424	40,424	40,424	0
Full-Time Salaried - Uniformed	16,988	15,301	19,298	19,298	19,535	236
Additional Gross Pay	7,289	4,822	6,433	6,433	6,433	0
Fringe Benefits	5,114	5,017	3,368	3,368	3,368	0
Unsalaries	126	78	594	594	594	0
Overtime - Uniformed	2,767	2,940	370	370	370	0
Additional Gross Pay - Labor Reserve	531	1	0	0	0	0
Subtotal	\$271,701	\$279,618	\$282,304	\$282,304	\$282,541	\$237
Other Than Personal Services						
Property & Equipment	\$3,827	\$3,479	\$3,200	\$3,010	\$3,200	\$0
Other Services & Charges	\$297	\$287	\$708	\$738	\$708	0
Contractual Services	361	501	553	713	553	0
Supplies & Materials	236	473	376	351	376	0
Contractual Services - Professional Services	0	0	57	57	57	0
Contractual Services - Social Services	21	27	10	35	10	0
Fixed & Misc. Charges	3	1	0	0	0	0
Subtotal	\$4,746	\$4,768	\$4,904	\$4,904	\$4,904	\$0
TOTAL	\$276,446	\$284,386	\$287,208	\$287,208	\$287,445	\$237
Funding						
Intra City			\$263,504	\$263,512	\$263,513	\$9
City Funds			23,704	23,696	23,932	228
TOTAL	\$276,446	\$284,386	\$287,208	\$287,208	\$287,445	\$237
Budgeted Headcount						
Full-Time Positions - Civilian	4,759	4,936	5,322	5,322	5,322	0
Full-Time Positions - Uniform	174	95	189	189	189	0
TOTAL	4,933	5,031	5,511	5,511	5,511	0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

P. Non-Public and FIT

<i>Dollars in Thousands</i>	Actual 2016	Actual 2017	Adopted 2018	Preliminary Plan		*Difference 2018 - 2019
				2018	2019	
Spending						
Other Than Personal Services						
Other Services & Charges	\$46,672	\$55,638	\$57,689	\$57,859	\$57,300	(390)
Property & Equipment	17,925	17,843	17,149	17,149	17,149	0
Supplies & Materials	1,441	1,312	3,403	3,403	3,403	0
TOTAL	\$66,038	\$74,793	\$78,241	\$78,411	\$77,851	(\$390)

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Q. Miscellaneous Revenue

<i>Dollars in Thousands</i>	Adopted	Preliminary Plan		*Difference
	2017	2018	2019	2017 - 2018
Educational Service Fees (School Lunch)	\$12,750	\$0	\$0	(\$12,750)
Grant Refunds	10,000	8,174	8,174	(1,826)
Rental (Extended use of School Buildings)	36,500	36,500	36,500	0
Sundries (UFT Fees, Misc. Coll/refunds)	9,000	7,000	7,000	(2,000)
Other	80,475	0	0	(80,475)
TOTAL	\$148,725	\$51,674	\$51,674	(\$97,051)

*The difference of Fiscal 2018 Adopted compared to Fiscal 2019 Preliminary Budget.

Source: New York City Office of Management and Budget, "Monitor's Briefing Package", FY 19 January Plan.

R. Budget Actions since 2018 Adoption

<i>Dollars in Thousands</i>	FY 2018			FY 2019		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of the Fiscal 2018 Adopted Budget	\$11,648,573	\$12,680,284	\$24,328,857	\$12,358,346	\$13,324,457	\$25,682,803
New Needs						
DOE Website	\$3,121	\$0	\$3,121	\$2,916	\$0	\$2,916
MS4 Compliance	51	0	51	1,690	0	\$1,690
Anti-Bullying Social and Emotional Learning Support	1,506	0	1,506	3,012	0	\$3,012
Bullying Complaint Portal	335	0	335	1,043	0	\$1,043
Extended Use Fee Waivers	700	0	700	1,300	0	\$1,300
Gay-Straight Alliance (GSA) Expansion	0	0	0	1,000	0	\$1,000
LGBT Community Liaison Office	500	0	500	500	0	\$500
New 3-K for All Districts	0	0	0	0	0	\$0
NYCSSS	30,400	0	30,400	0	0	\$0
Rat Reduction Mitigation at Schools	1,231	0	1,231	1,231	0	\$1,231
Restorative Justice Expansion	0	0	0	3,000	0	\$3,000
School Climate Workshops	100	0	100	100	0	\$100
Subtotal, New Needs	\$37,943	\$0	\$37,943	\$15,792	\$0	\$15,792
Other Adjustments						
18 DOE Power Survey	\$0	\$800	\$800	\$0	\$0	\$0
18BIGDOORS	0	400	400	0	0	0
Adjustment	0	0	0	0	0	0
Adult Literacy Community Schools	223	0	223	0	0	0
Capital Transfer Update	0	0	0	0	0	0
CDBG	0	615	615	0	0	0
City Service Corps (DOE)	(51)	0	(51)	0	0	0
College Access Realign (HS)	0	0	0	0	0	0
College Access Realign (MS)	0	0	0	0	0	0
CSA Supervisors	0	0	0	1,855	0	1,855
DEP-DOE WFF MOU	0	8,405	8,405	0	0	0
Director of HS Update	0	0	0	0	0	0
DOE Energy Team	0	707	707	0	0	0
DOE Workforce Increase	0	1,166	1,166	0	0	0
DOE-Workforce Programs Inc.	0	960	960	0	0	0
DSF Demand Response	0	1,663	1,663	0	0	0
EPMSQI CC	0	0	0	0	0	0
ExCEL Program	0	170	170	0	0	0
Expense Realignment	0	0	0	0	0	0
Family Outreach Realign	0	0	0	0	0	0
Financial Plan Headcount Adjustments	0	0	0	0	0	0
FM Realign	0	0	0	0	0	0
FY18 AIDP Realign	0	0	0	0	0	0
FY18 BC Realign	\$0	\$0	\$0	\$0	\$0	\$0
FY18 CC Realign	0	0	0	0	0	0
FY18 DOE RCM Executed	0	10,310	10,310	0	0	0

<i>Dollars in Thousands</i>	FY 2018			FY 2019		
	City	Non-City	Total	City	Non-City	Total
FY18 IS Realign	\$0	\$0	\$0	\$0	\$0	\$0
FY18 RJ	0	0	0	0	0	0
FY18 Summer Arts Institute	0	60	60	0	0	0
FY18 Thrive Realign	0	0	0	0	0	0
FY18 YMI Realign	0	0	0	0	0	0
FY18_ACSDOE1	0	99	99	0	0	0
FY18 NOV DOE-SBS Transfer	(91)	0	(91)	(91)	0	(91)
I/C DCAS FY18	0	0	0	0	0	0
I/C DFTA FY17	0	0	0	0	0	0
I/C DOHMH FY18	0	0	0	0	0	0
I/C DOITT FY18	0	0	0	0	0	0
IC /WDOE RECYCLING PROGRAM	0	973	973	0	0	0
IC W/ DOE - Learn to Swim	0	167	167	0	0	0
IC W/DOE - ANTS program	0	5,410	5,410	0	0	0
ID W/DOE - Savoy	0	384	384	0	0	0
IC W/DOE ZERO WASTE PRG	0	17	17	0	0	0
IC W/DOE-Obesity Program	0	2,762	2,762	0	0	0
Member Item Reallocation	281	0	281	0	0	0
MHRP Update	0	0	0	0	0	0
Revenue Adjustment	0	650	650	0	650	650
Revenue E-Rate	0	2,906	2,906	0	0	0
Revenue SARA Grant	0	75	75	0	0	0
SEIS Realign	0	0	0	0	0	0
SFS Update	0	0	0	0	0	0
Single Shepherd Update	0	0	0	0	0	0
Solar School Initiative		316	316	0	0	0
State Rate Increases for Special Education	(11,327)	11,327	0	(11,327)	11,327	0
Student in Shelters Update	0	0	0	0	0	0
Support for Educators	0	0	0	0	0	0
Transportation Outyear Growth	0	0	0	0	0	0
UA 438 OC Realign	0	0	0	0	0	0
UPK Social Media Campaign	(5)	0	(5)	0	0	0
Urban Advantage	0	0	0	0	0	0
YMI Adjustments	(74)	0	(74)	0	0	0
6th Period Coverage	(16,407)	0	(16,407)	(17,011)	0	(17,011)
ATR Employee Departure Program	(15,692)	0	(15,692)	(23,742)	0	(23,742)
ATR Incentive Program	(3,405)	0	(3,405)	(5,107)	0	(5,107)
BC realign	0	0	0	0	0	0
BC realign reversal	0	0	0	0	0	0
CDBG	0	1,375	1,375	0	0	0
Central OTPS Savings	0	0	0	(12,994)	0	(12,994)
Central PS Savings	(15,000)	0	(15,000)	(25,000)	0	(25,000)
City Service Corps (DOE)	51	0	51	0	0	0
Collective Bargaining (IC), Elevator Mechanics	8	0	8	14	0	14
D79 Reestimate	0	0	0	(5,040)	0	(5,040)
Demand Response	0	295	295	0	0	0
DOE-HORTICUTURAL THERAPY	0	140	140	0	0	0
Enrollment Adjustment	(9,490)	0	(9,490)	(9,490)	0	(9,490)
ExCEL Program	0	2,103	2,103	0	0	0
Financial Plan Headcount Adjustments	0	0	0	0	0	0
FM Realign	0	0	0	0	0	0
Food Budget Realignment	\$0	\$0	\$0	\$0	\$0	\$0
FY18 CC Realign	0	0	0	0	0	0
FY18 IC MOD w DOE - Adults Pgm	0	369	369	0	0	0
FY18 YMI Realign	0	0	0	0	0	0
I/C DFTA FY18	0	0	0	0	0	0
I/C DOHMH FY18	0	0	0	0	0	0

<i>Dollars in Thousands</i>	FY 2018			FY 2019		
	City	Non-City	Total	City	Non-City	Total
IC W/ DOE - ANTS PROGRAM	\$0	\$2,270	\$2,270	\$0	\$0	\$0
Legal HC	0	0	0	0	0	0
Local 372 realignment	0	0	0	0	0	0
MS4 Compliance Shift	0	0	0	0	0	0
OC Realign	0	0	0	0	0	0
Revenue Adjustment	0	52,263	52,263	0	0	0
Revenue E-Rate	0	1,321	1,321	0	0	0
School Food Revenue	(38,000)	38,000	0	0	0	0
School Wellness ReAlign	0	0	0	0	0	0
Specialized Programs Surplus	(7,343)	0	(7,343)	(7,343)	0	(7,343)
SSA CB Adjustment	8	0	8	8	0	8
UA 438 OC Realign	0	0	0	0	0	0
Vision Screening Transfer	200	0	200	200	0	200
YMI Adjustment	75	0	75	75	0	75
Subtotal, Other Adjustments	(\$116,038)	\$148,477	\$32,439	(\$114,992)	\$11,977	(103,015)
TOTAL, All Changes	(\$78,094)	\$148,477	\$70,383	(\$99,200)	\$11,977	(\$87,223)
Agency Budget as of the Fiscal 2019 Preliminary Budget	\$11,570,478	\$12,828,761	\$24,399,240	\$12,259,145	\$13,336,434	\$25,595,579