

**New York City Council**

Hon. Adrienne Adams, Speaker of the Council  
 Hon. Justin Brannan, Chair Finance Committee  
 Hon. Rita Joseph, Chair, Committee on Education

**Note on the Fiscal 2025 Executive Plan and  
 the Fiscal 2025 Executive Capital Commitment Plan for  
 The Department of Education**

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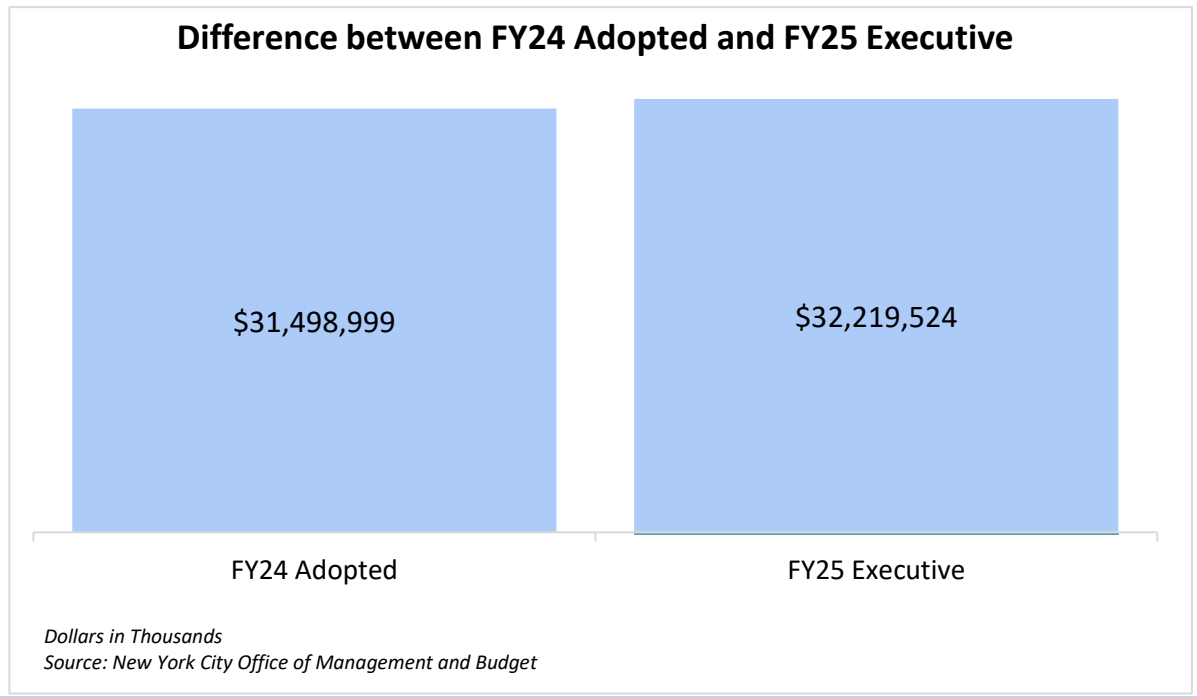
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**Fiscal 2025 Executive Plan**

FY24	FY25
+ \$1.5 billion since Adopt.	+ \$1.6 billion since Adopt.
+ \$458 million since Prelim.	+ \$745 million since Prelim.

**Department of Education Budget Overview**

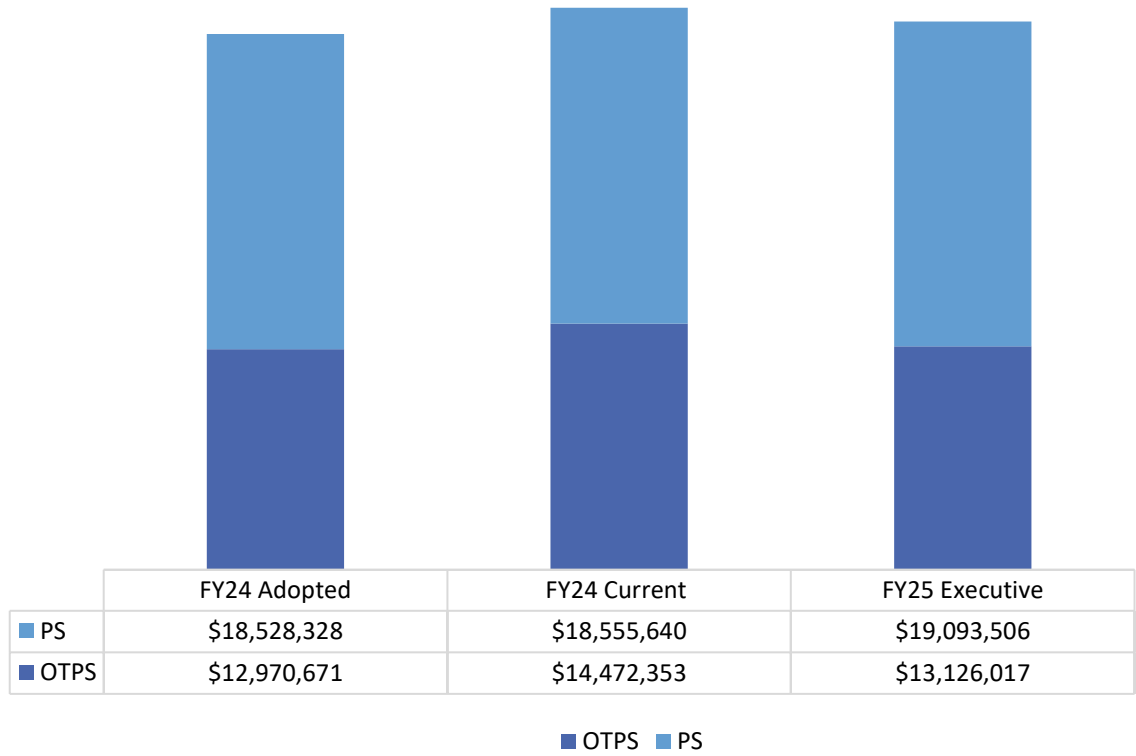
The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan), includes a proposed Fiscal 2025 budget of \$32.2 billion for the Department of Education (DOE or the Department). The Department’s projected Fiscal 2025 budget represents 28.9 percent of the City’s proposed Fiscal 2025 budget in the Executive Plan. DOE’s Fiscal 2025 budget in the Executive Plan is \$745.0 million (2.4 percent), greater than its \$31.5 billion Fiscal 2025 budget in the Preliminary Financial Plan presented in January. The Fiscal 2025 budget is \$720.5 million greater than the Fiscal 2024 budget at adoption. For additional information on DOE’s Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at: [Department of Education - Fiscal 2025 Preliminary Budget Report](#)



**PS and  
OTPS:**

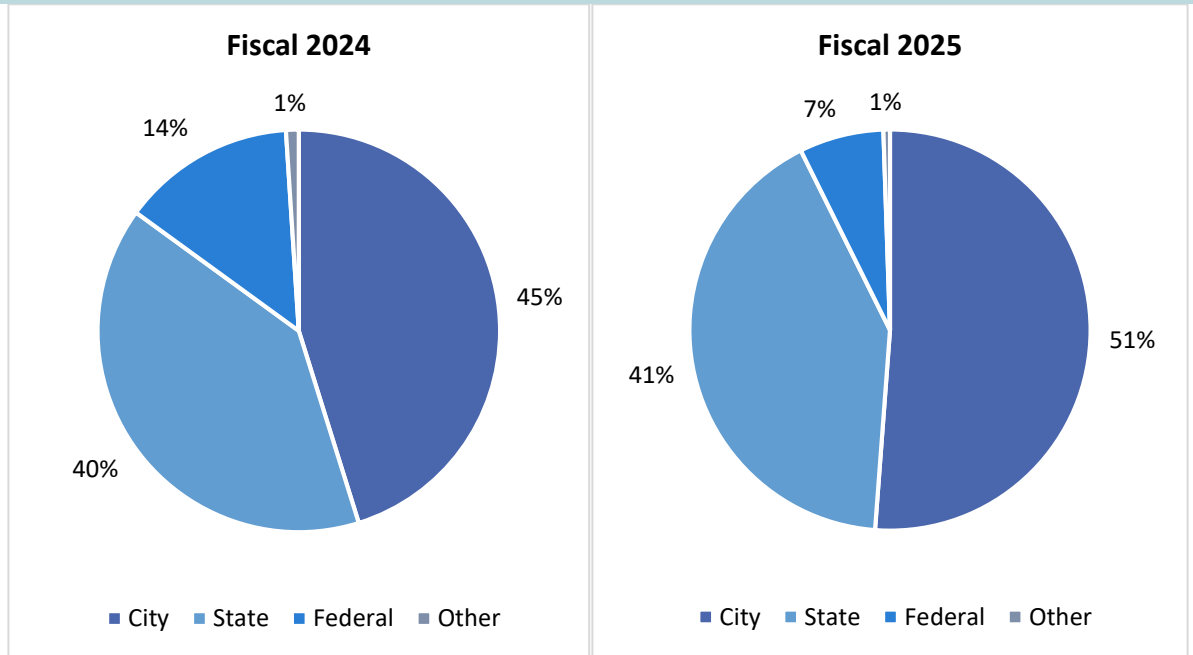
**FY25 Contract  
Budget:  
\$10.2B**

**Number of  
Contracts in  
FY25: 6,360**



Dollars in Thousands  
Source: New York City Office of Management and Budget

**Agency  
Budget by  
Funding  
Source**



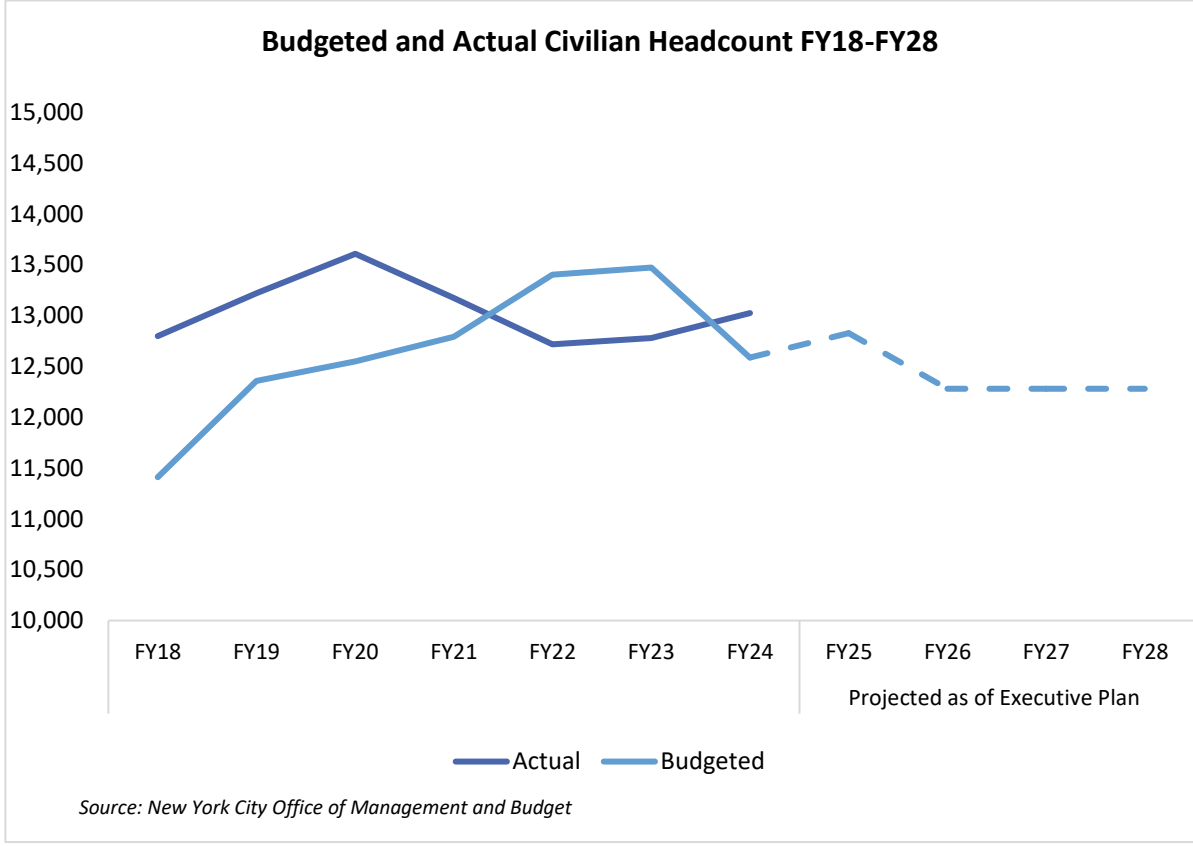
Source: New York City Office of Management and Budget

The biggest difference between the current funding sources as of the Executive Budget for Fiscal 2025 compared to Fiscal 2024 is the decrease in Federal funding in Fiscal 2025 due to the expiration of stimulus funds that were used to support DOE programs. In Fiscal 2024

federal funding comprises 14 percent (\$4.6 billion) of DOE’s total Fiscal 2024 budget, compared to just 7 percent (\$2.2 billion) of the DOE’s Fiscal 2025 budget. City funding is \$1.6 billion greater in Fiscal 2025 than Fiscal 2024 and State funding is \$209.7 million greater in Fiscal 2025 than Fiscal 2024, making up for some of the loss of federal funds. As a result, both City and State funding comprise a larger percentage of DOE’s budget in Fiscal 2025 than in the current year and are supplanting federal funds to support programs and operational costs at DOE. The Other category is comprised of Intra-City and Other Categorical funding and accounts for roughly 1 percent of DOE’s funding in both Fiscal 2024 and Fiscal 2025. More discussion on State and Federal funds within DOE can be found in the State and Federal Budget Overview and Risks section.

**FY24  
Budgeted  
Headcount:  
138,662 full-  
time positions  
Civilian:  
12,587**

**Actual Civilian  
Headcount as  
of March:  
13,023**



**Pedagogical:**

**126,075**

**Actual**

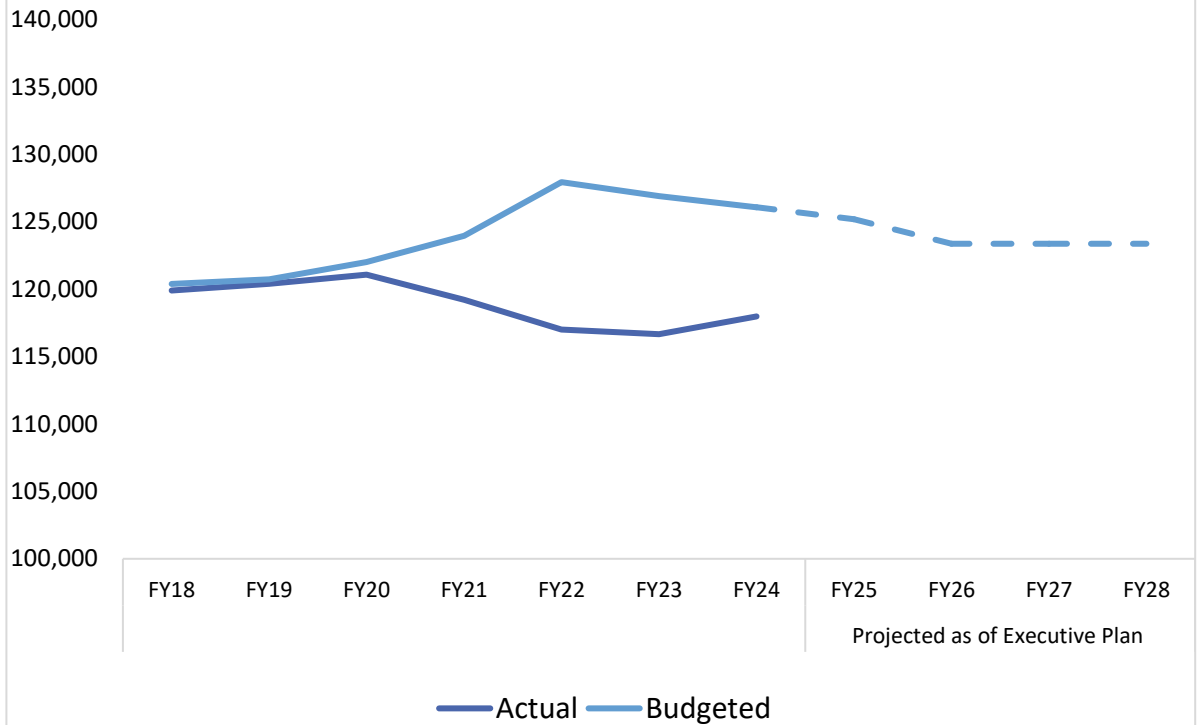
**Pedagogical  
Headcount as  
of March:**

**117,979**

**Pedagogical  
Vacancies as  
of March:**

**8,096**

**Budgeted and Actual Pedagogical Headcount FY18-FY28**



Source: New York City Office of Management and Budget

In the Executive Plan both the DOE’s non-pedagogical and pedagogical budgeted headcounts decrease in the outyears. The decrease in the pedagogical budgeted headcount drop is especially concerning, as roughly 10,000 teachers will have to be added to reach compliance with the State’s Class Size law. The decrease in budgeted headcount for both pedagogical and non-pedagogical positions is driven by the expiration of federal stimulus funds. DOE has explained that it will require a budget modification to shift headcount currently tied to stimulus funding to City and State funding added in the current Plan to replace stimulus funded programs. OMB and DOE will also have to address the shortfall in budgeted teaching positions needed to meet the State’s Class Size legislation in a future plan. There are currently over 8,000 vacancies among pedagogical positions, however. The number of pedagogical vacancies has decreased from a high of roughly 12,000 during Fiscal 2022, but remains historically high.

**FY25  
Changes in  
Exec:**

**Total: \$745.0  
million**

**New Needs:  
\$380.5 million**

**Significant Executive Plan Changes**

**New Needs**

- **Additional Special Education Pre-K Classes.** The Executive Plan includes an increase of \$25.0 million in Fiscal 2025 for additional special education Pre-K classes in order to increase capacity and offer a seat to the majority of the more than 500 preschool-aged children awaiting a Special Class placement.

**Other  
Adjustments:  
\$364.5 million**

- **Charter Schools.** The Executive Plan includes an additional \$85.0 million in Fiscal 2024 only in City funding for charter school leases, facilities and tuition. This aligns the Fiscal 2024 budget with current expenditures.
- **Early Childhood Education Outreach.** The Executive Plan includes \$1.5 million in Fiscal 2024 and \$3.5 million in Fiscal 2025 in City funding for advertising and outreach, including community and ethnic media and in-person outreach to Community-based Organizations (CBOs) to increase enrollment in early childhood education, for both Pre-K for four year olds and 3K. DOE does not yet have a timeline for the rollout of the Fiscal 2024 portion of this funding.
- **Maintain 3K Funding.** The Executive Plan includes an additional \$92.0 million in Fiscal 2025 only in City funding to replace lapsing Federal stimulus funding. This funding is not directly tied to seats or headcount and is meant to cover continuing operating costs for the program.
- **Maintain Affinity Organization Contracts Funding.** The Executive Plan includes \$10.0 million in Fiscal 2025 only in City funding for Affinity network of organizations, including roughly \$700,000 to Outward Bound, \$1.3 million to Urban Assembly, \$700,000 to the Consortium, \$600,000 to the Internationals Network for Public Schools, \$965,000 to CUNY and roughly \$5.2 million to New Visions for Public Schools.
- **Maintain Arts Funding.** The Executive Plan includes an additional \$41.0 million in Fiscal 2025 only in City funding to replace expiring Federal stimulus funding for arts education to maintain the same level of arts education programming for Fiscal 2025 as is currently funded for Fiscal 2024.
- **Maintain Learning to Work Funding.** The Executive Plan includes \$31.0 million in Fiscal 2025 only in City funding for the Learning to Work program. This funding level is based on the historical average of actual program expenditures and is intended to maintain the same level of programming and services for Fiscal 2025 as is currently funded for Fiscal 2024.
- **Maintain New Visions Data Platform Funding.** The Executive Plan includes \$9.0 million in Fiscal 2025 only in City funding. Funding supports a portal and software system that schools use to track attendance.
- **Maintain Project Pivot Funding.** The Executive Plan includes \$15.0 million in Fiscal 2025 only in City funding for the Project Pivot program. Project Pivot is currently funded at \$14.4 million for Fiscal 2024. This funding will continue Project Pivot programming in about 250 schools for the 2024-2025 school year.
- **Pupil Transportation.** The Executive Plan includes an additional \$50.0 million in City funding in Fiscal 2024 only for special education buses. This partially offsets the loss of \$61.3 million in State funding also reflected in this plan. DOE states that this decrease is due to a re-estimate of the cost of insurance. The overall budget for special education pupil transportation is \$944.9 million for Fiscal 2024 in the Executive Plan, \$11.3 million lower than the \$956.2 million budgeted in the Preliminary Plan. The current year's budget for special education pupil transportation is still over \$104 million greater than it was at adoption, due to the

\$116 million added in the November Plan. There has been no change to the Fiscal 2025 or outyear budget for special education pupil transportation since the Preliminary Plan.

- **School Cleaning.** The Executive Plan includes an additional \$154.0 million in Fiscal 2025 only in City funding. There is \$667.9 million in American Rescue Plan funding for New York City School Support Services (NYCSSS) that is lapsing in June and this \$154 million helps close the gap. This aligns the budget in Fiscal 2025 to the contract with NYCSSS.

#### Other Adjustments

- **Collective Bargaining and Labor Adjustments.** The Executive Plan includes additional funding for collective bargaining and managerial adjustments: \$40.8 million in Fiscal 2024, \$47.0 million in Fiscal 2025, \$59.2 million in Fiscal 2026, \$62.1 in Fiscal 2027, and \$62.2 million in Fiscal 2028. The changes are primarily driven by managerial employees receiving the DC37 wage pattern, as well as pass through funding going to about 1,000 employees of the Fashion Institute of Technology.
- **Community Schools.** The Executive Plan includes an additional \$56.0 million for Community Schools. Of the total, \$48.0 million is baselined State funding to replace lapsing federal stimulus funding and \$8.0 million is baselined State funding to restore the City PEG to Community Schools from the November Plan. The \$48.0 million of State funding replacing stimulus funding, is based on the average actual spending for Community Schools, not the previously budgeted number, which ranged between \$50.0 and \$55.0 million.
- **Maintain Bilingual Education Funding.** The Executive Plan includes \$10.0 million in baselined State funding for bilingual education services to maintain the same level of programming and services for Fiscal 2025 and the outyears as is currently funded in Fiscal 2024. The funding supports bilingual programs for English Language Learners.
- **Maintain Literacy and Dyslexia Funding.** The Executive Plan includes an additional \$17.0 million of baselined State funding to replace lapsing Federal stimulus funding for literacy and dyslexia programming. These additional funds will provide new screeners for reading and math to help identify students who would need additional support.
- **Maintain Mental Health Staff Funding.** The Executive Plan includes an additional \$74.0 million in baselined State funding to replace lapsing Federal stimulus funding for mental health staff, including 60 school psychologists or psychologists-in-training and 440 social workers.
- **Maintain Pathways Funding.** The Executive Plan includes an additional \$53.0 million in baselined State funding to replace lapsing Federal stimulus funding for the Pathways program in order to maintain the same level of programming and services for Fiscal 2025 and the outyears as is currently funded for Fiscal 2024.
- **Maintain Public School Athletic League (PSAL) Funding.** The Executive Plan includes an additional \$27.0 million in baselined State funding to replace lapsing Federal stimulus funding for PSAL enabling the program to continue in compliance with

DOE’s 2021 settlement relating to Black and Latino student access to high school sports.

- **Maintain Special Education Pre-K Funding.** The Executive Plan includes an additional \$56.0 million in baselined State funding to replace lapsing Federal stimulus funding for Pre-K Special Education programming. This include \$9.0 million for 48 Committee on Preschool Special Education administrators and 25 community coordinators, \$40.0 million to continue the contract enhancement, and \$7.0 million for 5 administrators and 58 occupational, physical and speech therapists. DOE states that it will be left up to each individual contracted vendor to decide whether any of this funding will go to raising pre-school special education teachers’ salaries.
- **Maintain Shelter-based (STH) Coordinators Funding.** The Executive Plan includes \$17.0 million in baselined State funding to replace lapsing Federal stimulus funding for shelter-based coordinators. This continues funding to cover the 100 coordinators currently funded in Fiscal 2024 and adds additional funding for program enhancements, including Community Assistance & Resource Efforts (CARE) Closets.
- **Maintain Translation Funding.** The Executive Plan includes \$6.0 million in baselined State funding to replace lapsing Federal stimulus funding for translation services to maintain the same level of programming and services for Fiscal 2025 and the outyears as is currently funded for Fiscal 2024.
- **Revenue Adjustments and Updates.** The Executive Plan includes a funding adjustment of \$409.4 million to Fiscal 2024, recognizing increased Federal and State funding. The funding is allocated to an array of programs, including ARPA funds for Learning Loss, early childhood education contracts and charter school leases.
- **State Aid Adjustment.** The Executive Plan includes a decrease of \$78.9 million in State Aid in Fiscal 2024, which primarily consists of the \$61.3 million in decreased pupil transportation funding.

**Budget Response:**  
**FY25 Estimate:**  
**\$776.9 million**  
**Included in the Executive Budget:**  
**\$690.5 million**

In the City Council’s Fiscal 2025 Preliminary Budget Response, the Council identified several areas of concern relating to DOE. The budget response called on the administration to add \$776.9 million for a number of Council priorities as well as three calls to action which did not include a specific requested amount. For more details on the budget response [Fiscal 2025 Preliminary Budget Response](#)

Many of the Council’s budget response priorities were included in the Executive Budget. Within the group of programs that were funded, some were funded only in Fiscal 2025, while others were baselined with State funding. The table below shows whether each item was funded in the Executive Budget, and if so, whether the item was baselined or not.

FY25 Budget Response Items				
#	Response Priorities	Amount Requested	Amount in the Exec Budget	Baselined
1	Certified Art Teacher in Every School	\$38 Million	\$41 Million	No
2	Community Schools	\$77 Million	\$56 Million	Yes
3	District 75 Restoration	\$3 Million	\$0	Not funded
4	Early Childhood Education Full Day / Full Year Seat Expansion	\$45 Million	\$0	Not funded



5	Early Childhood Education Funding Restoration	\$170 Million	\$0	Not funded
6	Early Childhood Education Marketing and Outreach	\$10 Million	\$3.5 Million	No
7	Immigrant Family Engagement	\$4 Million	\$0	Not funded
8	Language Access Services for City Agencies	\$8.7 Million	\$0	Not funded
9	Learning to Work	\$33 Million	\$31 Million	No
10	Literacy Instruction and Dyslexia Programming	\$7 Million	\$17 Million	Yes
11	Mental Health Continuum	\$5 Million	\$0	Not funded
12	Outward Bound Crew Model	\$1.6 Million	\$10 Million	No
13	Pre-School Special Education	\$96 Million	\$81 Million	Partially (\$56 Million)
14	Restorative Justice Restoration	\$22 Million	\$0	Not funded
15	School Based Nurses	\$65 Million	\$0	Not funded
16	School Based Social Workers, School Psychologist and Family Workers	\$77 Million	\$74 Million	Yes
17	Shelter-Based Community Coordinators	\$12.3 Million	\$17 Million	Yes
18	School Food Restoration	\$60 Million	\$25 Million	No
19	Student Success Centers	\$3.3 Million	\$0	Not funded
20	Title VI Coordinators	\$6.7 Million	\$0	Not funded
21	Translation Services and Bilingual Staff	\$17 Million	\$16 Million	Yes
22	Youth Peer Support Program	\$15.3 Million	\$0	Not funded
23	Expiration of COVID-19 Funds	Call to Action	\$350 Million	Partially (\$80 Million)
24	Mandated Expenses – Carter Cases	Call to Action	\$0	Not funded
25	Strengthening Opportunity and Services – Improve Pay Parity	Call to Action	\$0	Not funded

**Federal and State Budget Overview and Risks**

- State Funding.** Given the impending expiration of Federal stimulus funds and the implementation of the State’s Class Size law, securing additional funding from the State was a high priority for the City. All of the programs with lapsing Federal funds that are baselined in the Executive Plan are funded with State funding. This additional funding is based on an update to the assumed unrestricted portion of State Aid, but DOE’s budget is still approximately \$230 million less than what is reflected in the State’s Enacted Budget. Of this, \$182 million will be budgeted for programs and activities under the Contracts for Excellence law. An additional \$48 million is yet to be determined and will also be restricted by the State in terms of how it can be spent. The \$230 million increase in State funding will be reflected in DOE’s Adopted Budget.
- Foundation Aid.** The Governor’s proposal to change the Foundation Aid formula inflation rate to a 10-year average of the Consumer Price Index (CPI), which would have provided for a 2.4 percent increase, was rejected by the legislature. The inflation rate in the enacted State budget is unchanged from the prior year at 2.8 percent. The Foundation Aid estimate for the City is \$9.9 billion for the 2024-2025 school year, a \$465.7 million increase over the 2023-2024 school year and a \$243.4 million increase from the Governor’s proposed Foundation Aid in her Executive Budget. Total school aid to New York City for the 2024-2025 school year is estimated to be \$13.6 billion, a \$230.5 million increase over what is currently assumed in the Executive Plan for Fiscal 2025.



- **Mayoral Control.** Mayoral control of the DOE was extended by two years in the Enacted Budget, with the following revisions:
  - PEP membership will increase from 23 to 24, with the Mayor choosing an independent chair from a pool of candidates selected by the Assembly Speaker, Senate Majority Leader and the State Education chancellor.
- **Budget Funding Process Revisions.** Three certification processes have been added to the State budget in an attempt to ensure that, at Adoption, the DOE's City funding (excluding debt service and pension payments) are not less than the prior year, and to also ensure that the State Foundation Aid is used to 'supplement' not 'supplant' City funds allocated in the immediately preceding fiscal year. If these certification processes reveal that the City's funding requirements for the support of City schools have not been met, the Council may be required to appropriate funds to address a City funding deficiency.
- **Federal Fiscal Cliff.** The Administration added substantial funding to close the gap on many programs that relied on Federal stimulus funding that is expiring at the end of this fiscal year. Federal funding in DOE's Fiscal 2025 budget is \$1.9 billion less than in the current Fiscal 2024 budget. While some of these funds have been replaced several important programs remain unfunded or underfunded due to the expiration of the Federal funding, including Restorative Justice, Student Success Centers and funding for 400 school nurses. Additionally, there are 2,708 pedagogical positions that are currently funded with Federal stimulus funds that are unfunded past Fiscal 2024.

**Capital Plan Overview**

On April 24, 2024, Mayor Eric Adams released the Executive Capital Commitment Plan for Fiscal 2024-2028 (the Executive Commitment Plan).

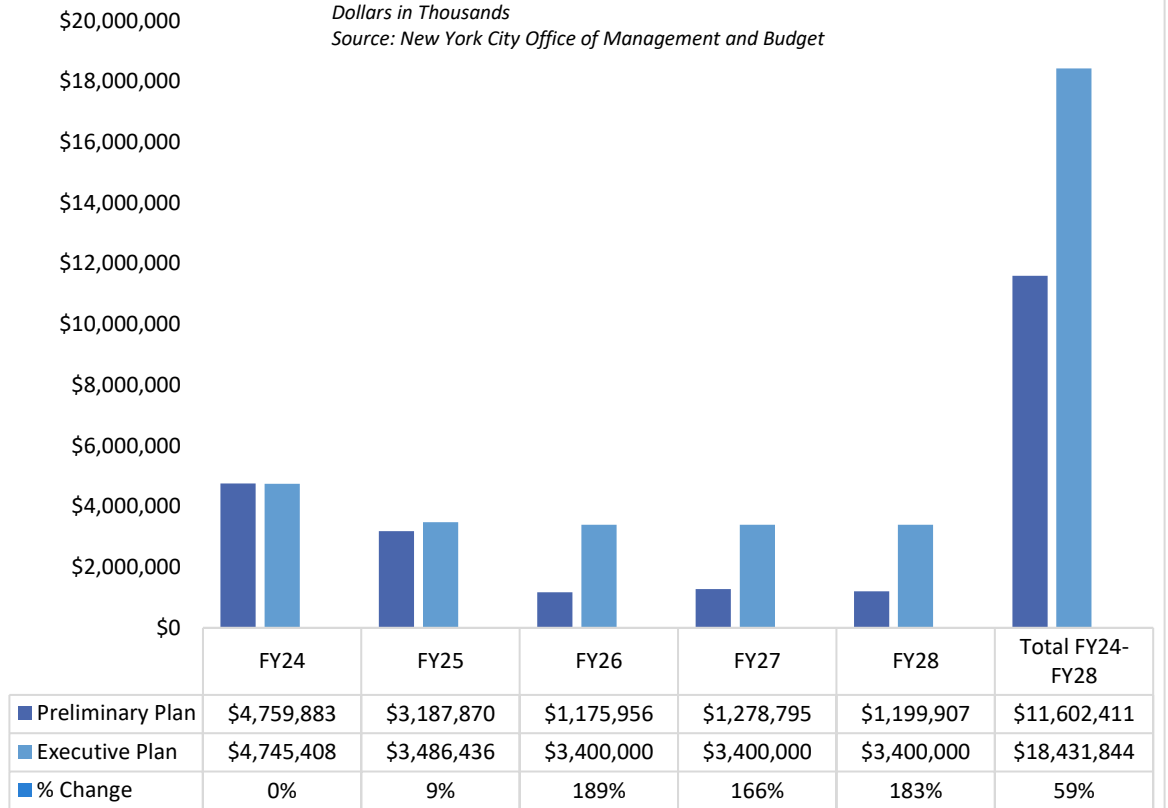
DOE's commitments for Fiscal 2024 through 2028, as presented in the Executive Commitment Plan, total \$18.4 billion, 59 percent greater than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.

The Department's planned commitments comprise 19 percent of the City's total \$97.7 billion Fiscal 2024 through 2028 Plan.

**Capital Commitment Plan**

**Fiscal 2024-2028 Capital Commitment Plan**

*Dollars in Thousands  
Source: New York City Office of Management and Budget*



**Capital Highlights**

- School Construction Authority (SCA) Fiscal 2025-2029 Capital Plan.** The Commitment Plan includes appropriations for SCA’s \$17 billion Fiscal 2025-2029 Capital Plan, recognizing significant funding increases in Fiscals 2026, 2027 and 2028 that had previously not been reflected the Plan. The addition of the new SCA Plan accounts for nearly all the difference between the Preliminary and Executive Capital Commitment Plans for DOE. The plan, released in February, is broken down into the following four categories: \$5 billion for Capacity, which will cover the creation of roughly 23,000 new seats, \$6.4 billion in funding for Capital Investments for projects like roof repairs and facility upgrades, \$3.4 billion for Mandated Programs which entail the costs of completing projects begun in the previous capital plan and other legally required work and \$2.2 billion for Healthy Schools, which includes funding for the electrification of school facilities and physical education, health and nutrition projects.

# Budget Action Chart

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
<b>DOE Budget as of the Preliminary Plan</b>	<b>\$14,821,542</b>	<b>\$17,748,710</b>	<b>\$32,570,252</b>	<b>\$16,063,825</b>	<b>\$15,410,678</b>	<b>\$31,474,503</b>
<b>New Needs</b>						
Additional Special Education Pre-K Classes	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Charter Schools	85,000	0	85,000	0	0	0
ECE Outreach	1,500	0	1,500	3,500	0	3,500
Maintain 3K Funding	0	0	0	92,000	0	92,000
Maintain Affinity Organization Contracts Funding	0	0	0	10,000	0	10,000
Maintain Arts Funding	0	0	0	41,000	0	41,000
Maintain Learning to Work Funding	0	0	0	31,000	0	31,000
Maintain New Visions Data Platform Funding	0	0	0	9,000	0	9,000
Maintain Project Pivot Funding	0	0	0	15,000	0	15,000
Pupil Transportation	50,000	0	50,000	0	0	0
School Cleaning	0	0	0	154,000	0	154,000
<b>Subtotal, New Needs</b>	<b>\$136,500</b>	<b>\$0</b>	<b>\$136,500</b>	<b>\$380,500</b>	<b>\$0</b>	<b>\$380,500</b>
<b>Other Adjustments</b>						
AEP Funds Takedown	\$0	(\$495)	(495)	\$0	\$0	0
Building Aid for Lead Testing	0	1,371	1,371	0	0	0
CD to CTL Adjustment	0	0	0	260	(390)	(130)
City Council Member Items Reallocation	(80)	0	(80)	0	0	0
Collective Bargaining: Bricklayers	22	0	22	25	0	25
Collective Bargaining: FIT	12,595	0	12,595	13,931	0	13,931
Collective Bargaining: L376 Construction Laborers	161	0	161	164	0	164
Collective Bargaining: Maintenance Workers	26	0	26	23	0	23
Collective Bargaining: Managerial and OJ Increases	26,610	79	26,689	31,141	86	31,227
Collective Bargaining: Managerial and OJ Increases NYPD Fringe	6	0	6	7	0	7
Collective Bargaining: Managerial and OJ Minimum Wage Increases	173	0	173	432	0	432
Collective Bargaining: OSA	327	0	327	321	0	321
Collective Bargaining: OSA NYPD Fringe	4	0	4	4	0	4
Collective Bargaining: Plumbers	562	0	562	635	0	635
Community Schools PEG	0	0	0	0	8,000	8,000
Demand Response	0	769	769	0	0	0
Demand Response Rev	0	104	104	0	0	0
ExCEL Projects	0	2,208	2,208	0	0	0
FY24 - WLG DOE - IC Mod	0	239	239	0	0	0
Heat, Light and Power	(60,926)	0	(60,926)	1,626	0	1,626
Heating Fuel Adjustment	(15,072)	0	(15,072)	(6,997)	0	(6,997)
Human Service COLA	0	0	0	2,913	0	2,913
IC W/DOE - Making Waves	0	73	73	0	0	0
IC W/DOE - ANTS	0	21,893	21,893	0	0	0
IC W/DOE - Let's Talk Campaign	0	17	17	0	0	0
Maintain Bilingual Education Funding	0	0	0	0	10,000	10,000
Maintain Community Schools Funding	0	0	0	0	48,000	48,000
Maintain Literacy and Dyslexia Funding	0	0	0	0	17,000	17,000
Maintain Mental Health Staff Funding	0	0	0	0	74,000	74,000
Maintain Pathways Funding	0	0	0	0	53,000	53,000
Maintain Public Schools Athletic Leagues (PSAL) Funding	0	0	0	0	27,000	27,000
Maintain Special Education Pre-K - CPSE Admin Funding	0	0	0	0	9,000	9,000
Maintain Special Education Pre-K - Enhancement Contract Funding	0	0	0	0	40,000	40,000
Maintain Special Education Pre-K - Itinerant Teams Funding	0	0	0	0	7,000	7,000
Maintain STH Coordinators Funding	0	0	0	0	17,000	17,000
Maintain Translation Funding	0	0	0	0	6,000	6,000
Maintenance Workers Collective Bargaining Adjustment (Intra-City)	8	0	8	8	0	8

Managerial/OJ Increases	84	0	84	98	0	98
Managerial/OJ Increases (IC)	37	0	37	43	0	43
OSA Collective Bargaining Adjustment	55	0	55	51	0	51
Revenue Adjustment	0	66,469	66,469	0	0	0
Rev_Update	0	39,680	39,680	0	0	0
Revenue Update	0	303,272	303,272	0	0	0
State Aid Adjustment	(78,934)	0	(78,934)	0	0	0
Summer Youth Employment Program Transfer	0	0	0	4,213	0	4,213
Workforce Enhancement	(99)	0	(99)	(99)	0	(99)
YMI Funding Adjustment	0	0	0	25	0	25
<b>Subtotal, Other Adjustments</b>	<b>(\$114,440)</b>	<b>\$435,680</b>	<b>\$321,240</b>	<b>\$48,824</b>	<b>\$315,697</b>	<b>\$364,520</b>
<b>Grand Total</b>	<b>\$22,060</b>	<b>\$435,680</b>	<b>\$457,740</b>	<b>\$429,324</b>	<b>\$315,697</b>	<b>\$745,020</b>
<b>DOE Budget as of the Executive Plan</b>	<b>\$14,922,536</b>	<b>\$18,105,456</b>	<b>\$33,027,992</b>	<b>\$16,492,149</b>	<b>\$15,726,375</b>	<b>\$32,219,524</b>

Source: New York City Office of Management and Budget

**Budget by Unit  
of  
Appropriation**

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Executive Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
<b>Budget by Unit of Appropriation</b>						
401 - GE Instr. & Sch Leadership - PS	\$7,215,440	\$6,951,324	\$7,269,903	\$7,326,438	\$7,458,886	\$188,982
402 - GE Instr. & Sch Leadership - OTPS	942,781	869,897	763,292	879,021	994,323	231,031
403 - SE Instr. & Sch Leadership - PS	2,158,406	2,162,561	2,430,033	2,509,366	2,609,372	179,338
404 - SE Inst. & Sch Leadership - OTPS	8,051	6,346	9,825	9,825	9,825	0
406 - Charter Schools	2,748,952	2,911,909	3,017,197	3,152,229	3,169,739	152,541
407 - Universal Pre-K - PS	747,447	754,958	769,568	796,495	771,358	1,791
408 - Universal Pre-K - OTPS	820,648	929,232	884,642	871,142	782,305	(102,336)
409 - Early Childhood Programs - PS	70,989	23,509	53,282	28,978	55,046	1,764
410 - Early Childhood Programs - OTPS	506,569	531,603	444,705	495,566	403,565	(41,141)
415 - School Support Orgs. - PS	311,964	304,773	265,180	247,917	277,235	12,055
416 - School Support Orgs. - OTPS	14,991	23,960	20,809	20,392	40,812	20,003
421 - Citywide SE Instr. & Sch Leadership - PS	1,311,209	1,311,902	1,358,150	1,417,832	1,459,103	100,953
422 - Citywide SE Instr. & Sch Leadership - OTPS	23,760	33,192	23,543	55,329	24,039	496
423 - SE Instructional Support - PS	388,490	389,014	417,284	434,270	446,571	29,287
424 - SE instructional Support - OTPS	229,347	278,705	316,332	416,413	334,847	18,515
435 - School Facilities - PS	172,912	173,680	176,024	183,720	198,365	22,341
436 - School Facilities - OTPS	1,294,061	1,314,725	992,677	1,160,596	1,033,789	41,112
437 - Pupil Transportation - PS	0	0	10,573	11,220	11,223	650
438 - Pupil Transportation - OTPS	1,752,932	1,703,435	1,664,268	1,724,555	1,929,768	265,500
439 - School Food Services - PS	220,424	248,008	251,003	287,106	259,372	8,369
440 - School Food Services - OTPS	233,162	270,996	295,286	320,286	295,286	0
442 - School Safety - OTPS	351,656	342,554	328,529	347,966	339,844	11,315
444 - Energy & Leases - OTPS	751,864	763,199	841,100	765,311	835,756	(5,344)
453 - Central Administration - PS	243,652	239,171	169,183	123,188	148,956	(20,227)
454 - Central Administration - OTPS	154,631	152,667	128,441	153,051	113,193	(15,248)
461 - Fringe Benefits - PS	3,656,194	3,729,425	4,023,189	3,994,879	4,328,336	305,147
470 - SE Pre-K Contracts - OTPS	693,524	788,474	929,192	929,192	922,706	(6,486)
472 - Contract Sch/Carters/Foster Care - OTPS	1,309,439	1,430,286	1,059,927	1,549,927	1,009,927	(50,000)
474 - Non-Public and FIT - OTPS	79,383	90,171	162,700	175,834	103,423	(59,277)
481 - Categorical Programs - PS	1,353,647	1,299,324	1,334,956	1,194,232	1,069,683	(265,273)
482 - Categorical Programs - OTPS	1,791,490	1,476,483	1,088,206	1,445,719	782,869	(305,337)
<b>TOTAL</b>	<b>\$31,558,010</b>	<b>\$31,505,484</b>	<b>\$31,499,000</b>	<b>\$33,027,992</b>	<b>\$32,219,524</b>	<b>\$720,524</b>
<b>Funding</b>						
City Funds	\$0	\$0	\$14,136,678	\$14,922,536	\$16,493,149	\$2,356,471
Other Categorical	0	0	163,397	231,688	159,397	(\$4,000)
State	0	0	13,119,347	13,153,139	13,362,798	\$243,451
Federal - Community Development	0	0	3,350	3,350	2,963	(\$387)
Federal - Other	0	0	4,062,968	4,611,195	2,190,016	(\$1,872,952)
Intra-city	0	0	13,259	106,084	11,200	(\$2,059)
<b>TOTAL</b>	<b>\$31,558,010</b>	<b>\$31,505,484</b>	<b>\$31,499,000</b>	<b>\$33,027,992</b>	<b>\$32,219,524</b>	<b>\$720,524</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	12,717	12,780	13,175	12,587	12,827	(348)
Full-Time Positions - Pedagogical	117,004	116,660	126,075	126,077	125,188	(887)
<b>TOTAL</b>	<b>129,721</b>	<b>129,440</b>	<b>139,250</b>	<b>138,664</b>	<b>138,015</b>	<b>(1,235)</b>

\*The difference of Fiscal 2025 Executive Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget