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

Report on the Fiscal 2026 Executive Plan and the Fiscal 2026 Executive Capital Commitment Plan for Committee on Finance and the Committee on Education

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Fiscal 2026 Executive Plan

Department of Education Budget Overview

The Executive Financial Plan for Fiscal 2025-2029 (Executive Plan), includes a proposed Fiscal 2026 budget of $34.35 billion for the Department of Education (DOE or the Department). The Department's projected Fiscal 2026 budget represents 29.4 percent of the City's proposed Fiscal 2026 budget in the Executive Plan. DOE's Fiscal 2025 budget in the Executive Plan is $510.9 million (1.5 percent) more than its $33.65 billion Fiscal 2025 budget in the Preliminary Plan, and the Fiscal 2026 budget in the Executive Plan is $860.3 million (2.6 percent) more than its $33.50 billion Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2026 budget is $1.68 billion greater than the $32.68 billion Fiscal 2025 budget at adoption. For additional information on DOE's Preliminary Budget, please refer to the Fiscal 2026 Preliminary Budget report.[1]

DOE is responsible for the traditional K-12 public school system for the City, as well as the quickly expanding early childhood education system, District 79 alternative schools and the oversight of charter and non-public schools. The Executive Plan includes increases across almost all of these areas, from class size, charter schools, school health services and due process cases, over what was reflected for Fiscal 2025 at last year's adoption.

DOE has seen significant changes to their budget since the release of the Preliminary Plan in January, including the baselining of key programming for early childhood education ($197 million, $192 million baselined), arts funding ($41 million baselined) and school nurses ($194 million baselined). Additionally, many of the programs formerly funded with federal stimulus funding and those that were funded for one year with City funding for Fiscal 2025 are now baselined.

[1] New York City Council, "Report on the Fiscal 2026 Preliminary Plan and the Fiscal 2025 Preliminary Mayor's Management Report for the Department of Education", as of March 2025.

Much of this new funding is allocated by the State, although the full increase in Foundation Aid in the State's Fiscal 2026 Enacted Budget is not reflected in DOE's budget in Fiscal 2026 in the Executive Plan. However, the continued uncertainty at the federal level, escalating costs for due process cases, and the complexities and complications of implementing programs like 3K and complying with the State's class size law continue to present issues for DOE in Fiscal 2026 and beyond. DOE's immense portfolio continues to grow in scope and cost, but the Executive Plan includes the most comprehensive funding of DOE's budget, in terms of covering key programs, that have been made in several years.

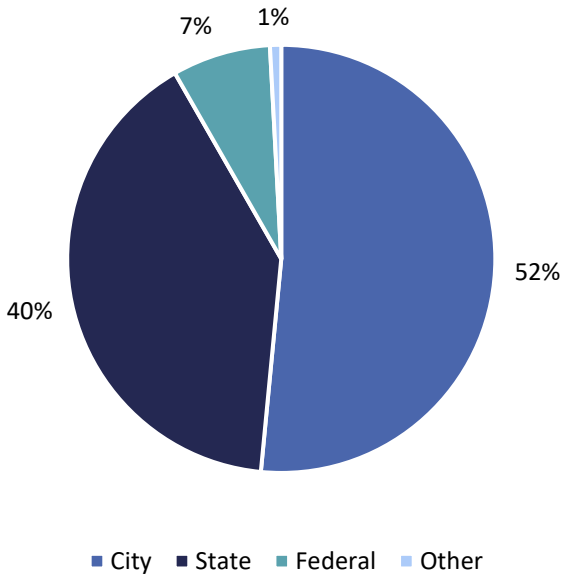
Comparison of the Last Three Financial Plans

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

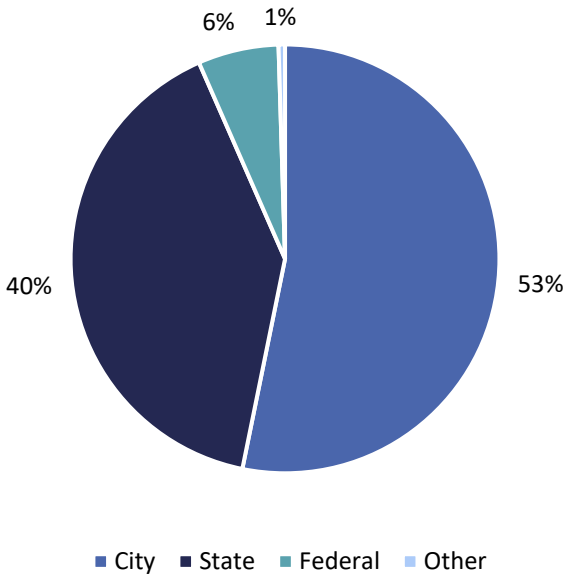
Budget by Funding Source

Fiscal 2026 City Funds: ***53.2 percent***

Fiscal 2025



Fiscal 2026



Source: *New York City Office of Management and Budget*

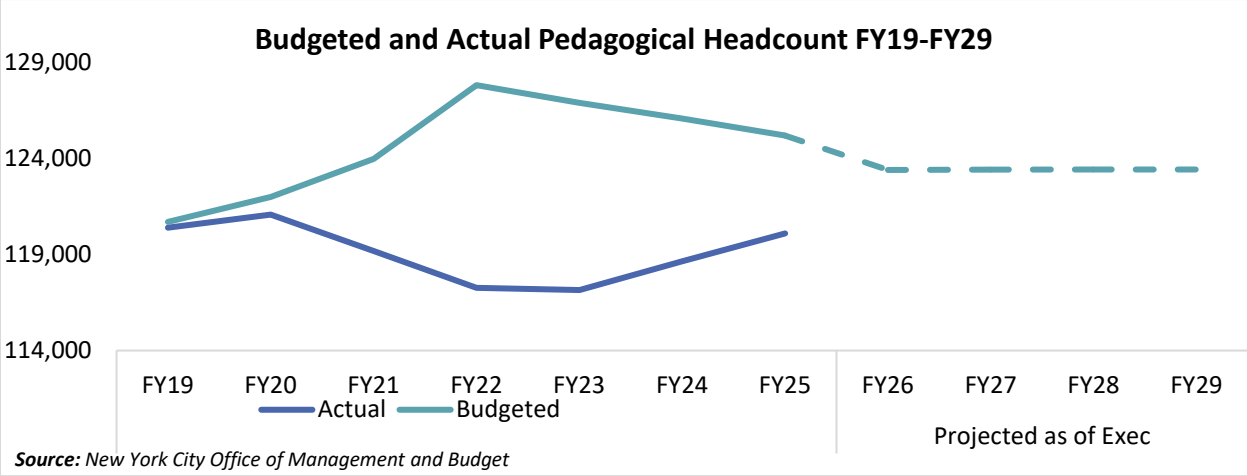
Personal Services (PS) and Other Than Personal Services (OTPS)

	FY25 Adopted	FY25 Executive	FY26 Executive
OTPS	$13,215	$15,273	$14,155
PS	$19,467	$18,890	$20,204

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

Pedagogical Headcount

Fiscal 2025 Budgeted Full-Time Positions: ***125,188***
Actual Headcount as of March 2025: ***120,094***
Vacancy Rate as of March 2025: ***4.1 percent***

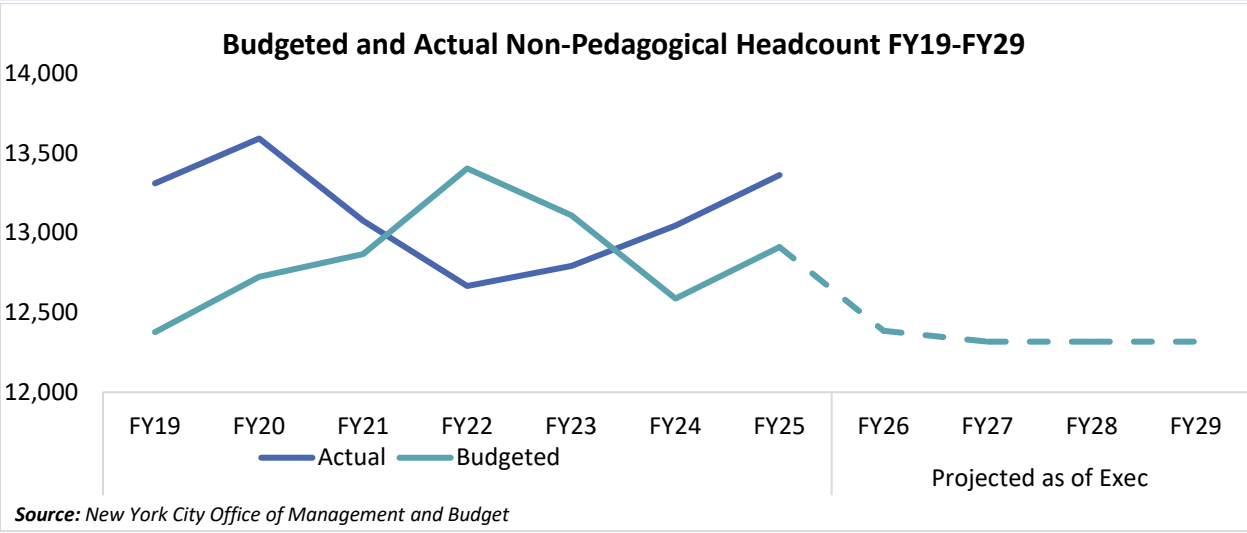


Source: *New York City Office of Management and Budget*

Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the Executive Plan and actual headcount is as of March 2025.

Non-Pedagogical Headcount

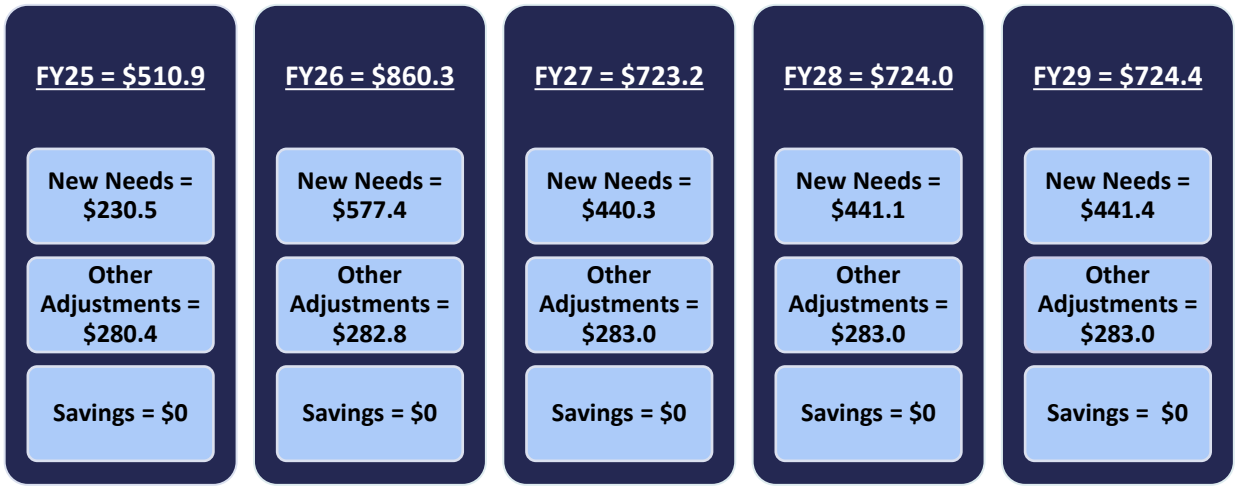
Fiscal 2025 Budgeted Full-Time Positions: ***12,910***
Actual Headcount as of March 2025: ***13,362***
Vacancy Rate as of March 2025: ***(3.5) percent***



Source: *New York City Office of Management and Budget*

Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the Executive Plan and actual headcount is as of March 2025.

Executive Plan Changes



Dollars in Millions

Significant Executive Plan Changes

New Needs

- **Arts Education in Schools**. The Executive Plan includes $4 million of City funding in Fiscal 2026 for the Arts Education initiative. This initiative is coordinated by the New York City Arts in Education Roundtable to provide funding for K-12 arts instruction in schools.
- **Carter Cases (Due Process).** The Executive Plan includes an additional $206 million of City funding in Fiscal 2025 for due process cases related to direct education services for students with Individualized Education Program (IEPs) and Individualized Education Services Program (IESPs).
- **Class Size.** The Executive Plan includes an additional $150 million in City funding in Fiscal 2026 and $200 million in the outyears to help DOE meet the class size mandate. The administration announced in April a commitment to hire 3,700 additional teachers to comply with the class size mandate. This funding will cover a portion of the need, with the assumption that additional funding will be provided in future plans.
- **Community Schools**. The Executive Plan includes an additional $14 million in City funding in Fiscal 2026 and the outyears which will continue to provide community school funding at the same level as in Fiscal 2025.
- **Early Childhood Education – Extended Day Pilot.** The Executive Plan includes an additional $25 million in City funding in Fiscal 2026 and the outyears for the Council's extended day pilot, first launched in Fiscal 2024. This brings the total program funding to

$40 million, all baselined, which covers the conversion of 3,400 seats from standard day to extended day hours.

- **Early Childhood Education – Outreach and Marketing.** The Executive Plan includes $5 million in City funding in Fiscal 2026 only. This funding was first piloted in Fiscal 2025 and funded marketing materials and outreach events across the City in the lead up to the 2025-2026 early childhood education application deadline. The funding added in the Executive Plan represents the total funding for early childhood education outreach and marketing.
- **Individualized Education Services Program (IESP) Support.** The Executive Plan adds $18.5 million in Fiscal 2025 to increase the placement of direct service providers in non-public school settings and the number of administrative staff at DOE Central to help process IESP requests and services more quickly. This funding covers actual spending so far for Fiscal 2025 and the goal of the increased spending is to decrease the number of due process cases originating from non-public school settings.
- **Immigrant Family Engagement**. The Executive Plan includes an additional $4 million in City funding in Fiscal 2026 only to support language access, outreach in local ethnic media, and work with immigrant-facing community-based organizations to reach immigrant families and provide them with school-related updates. The funding intended to keep programming at the same levels as Fiscal 2025.
- **LGBTQ Inclusive Curriculum**. The Executive Plan includes an additional $2.5 million in City funding in Fiscal 2026 only for the LGBTQ Inclusive Curriculum initiative. This funding covers the DOE administered portion of the initiative. The $315,000 funding in the Department of Youth and Community Development's budget was not added in the Executive Plan.
- **Literacy and Dyslexia Programs Expansion**. The Executive Plan includes an additional $3.4 million in City funding in Fiscal 2026, growing to $7 million by Fiscal 2029. This funding provides for 22 special education pedagogical positions for Fiscal 2026, growing to 46 in the outyears. These positions expand the Intensive Reading Education and Development (I READ) program and the launch of the Central Brooklyn Literacy Academy.
- **Mental Health Continuum**. The Executive Plan includes $889,459 in City funding in Fiscal 2026 only for DOE's portion of the Mental Health Continuum program. The Executive Plan includes a total of $5 million in the Executive Plan, with $3.6 million funded in Health and Hospitals Corporation and $472,473 at the Department of Health and Mental Hygiene. The funding added in the Executive Plan represents the total funding for Mental Health Continuum.
- **Nurses**. The Executive Plan includes an additional $194 million in City funding in Fiscal 2026 and outyears for nurses at schools. Currently, this funding is allocated in the Other Than Personal Services unit of appropriation to fund contract nurses, but if the agency is able to hire nurses directly, the funding could be readjusted.

- **Outward Bound**. The Executive Plan includes $1.6 million in City funding in Fiscal 2026 for the Outward Bound crew model. Outward Bound is part of the larger Affinity schools network and this funding brings their crew model to a cohort of public schools. This addition will keep program funding at the same levels as in Fiscal 2025.
- **Public Schools Athletic League Athletic (PSAL) Trainers**. The Executive Plan includes $360,000 in City funding in Fiscal 2026 only for certified athletic trainers at select high schools in Staten Island, restoring funding for this program to the Fiscal 2025 level. The funding added in the Executive Plan represents the total funding for this program.
- **Restorative Justice**. The Executive Plan includes $6 million in City funding in Fiscal 2026 only. This is in addition to the $6 million of baselined funding from the State, which is further discussed in the next section.
- **New York City School Support Services (NYCSS)**. The Executive Plan includes an additional $154 million in City funding in Fiscal 2026 only for NYCSSS. NYCSSS has the largest contract with NYC DOE for cleaning and custodial services in schools. This funding replaces the remaining American Rescue Plan Act (ARPA) funding in DOE's budget which expires at the end of Fiscal 2025.

Other Adjustments

- **Affinity Network Contracts.** The Executive Plan includes $10 million in State funding in Fiscal 2026 and the outyears for the Affinity network of organizations, which include the Consortium, CUNY, the Internationals Network for Public Schools, New Visions for Public Schools, Outward Bound and Urban Assembly.
- **Arts Funding**. The Executive Plan includes $41 million in State funding in Fiscal 2026 and the outyears. This baselines arts funding that was covered by stimulus funds until their expiration in Fiscal 2024, and was covered with one year of City funding for Fiscal 2025.
- **Civics for All.** The Executive Plan includes an additional $2 million in State funding in Fiscal 2026 and the outyears and keeps funding for the program at the same level as in Fiscal 2025.
- **Computer Science Education.** The Executive Plan includes an additional $4 million in State funding in Fiscal 2026 and the outyears in order to restore funding to the same level as in Fiscal 2025.
- **Digital Learning.** The Executive Plan includes an additional $5 million in State funding in Fiscal 2026 and the outyears, restoring funding to the same level as in Fiscal 2025.
- **Early Childhood Education – 3K Funding.** The Executive Plan includes an additional $92 million in State funding in Fiscal 2026 and the outyears. This restores and baselines funding for the program that was covered by City funds in Fiscal 2025 and prior to that was covered by now expired federal stimulus funds for 3K programming and which were covered by City funds in Fiscal 2025. This, coupled with the $20 million in ECE funding for families without offers will keep 3K funding at the same levels in Fiscal 2026 and the outyears as in Fiscal 2025 at $112 million.

- **Early Childhood Education – Preschool Special Education.** The Executive Plan includes an additional $55 million in State funding in Fiscal 2026 and the outyears. This funding is to provide seats for preschool special education students awaiting placement.
- **Early Childhood Education – Supporting Families without Offers.** The Executive Plan includes $20 million in State funding in Fiscal 2026 and the outyears. This funding was originally added in Fiscal 2025 to place 1,700 families that had applied for 3K but had not received an offer from the initial offer cycle.
- **New Visions Data Platform**. The Executive Plan includes $9 million in State funding in Fiscal 2026 and the outyears to restore funding for the program to the Fiscal 2025 level.
- **Parent and Family Engagement.** The Executive Plan includes an additional $1 million in State funding in Fiscal 2026 and the outyears to restore funding for the program to the Fiscal 2025 level.
- **Project Pivot.** The Executive Plan includes $15 million in State funding in Fiscal 2026 and the outyears. This baselines the program at the original funding level that was covered by federal stimulus until Fiscal 2024 and with City funding in Fiscal 2025.
- **Restorative Justice.** The Executive Plan includes $6 million in State funding in Fiscal 2026 and the outyears. The DOE utilized $12 million of federal stimulus funding annually for the program through Fiscal 2024. This baselines $6 million of that funding, which along with the onetime allocation of $6 million of City funds (discussed in the previous section) increases the Fiscal 2026 funding for Restorative Justice to $12 million. While the Fiscal 2026 budget is restored to the Fiscal 2025 funding levels, the outyears of the Plan are only funded at $6 million.
- **Teacher Recruitment**. The Executive Plan includes $23 million in State funding in Fiscal 2026 and the outyears. Of the $23 million, $10 million is dedicated to the Teaching Fellows program and is a continuation of funding formerly covered by federal stimulus funds. The other $13 million is newly added to help recruit and onboard the thousands of teachers DOE will need to hire to comply with the State's class size law.
- **Tutoring.** The Executive Plan includes an additional $4 million in State funding in Fiscal 2026 and the outyears, restoring the funding for the High-Impact Tutoring program to Fiscal 2025 levels. The funding added in the Executive Plan represents the total funding for the High-Impact Tutoring program.

Budget Response

Fiscal 2026 Estimate: ***$536.3 million***
Included in the Fiscal 2026 Executive Budget: ***$649.0 million***

In the City Council's Fiscal 2026 Preliminary Budget Response, the Council identified several areas of concern relating to DOE. The budget response called on the Administration to add $536.3 million for programs related to early childhood education, arts funding, school-based nurses and mental health services, community schools, restorative justice and other programs.[2] The Executive Plan includes the majority of the Council's requests from Budget Response, as shown in the table.

FY26 Budget Response Items			
#	**Response Priorities**	**Amount Requested**	**Amount in the Exec Budget**
1	3-K and Pre-K Restoration	$197.0	$197.0
2	Affinity Network	10.0	10.0
3	Arts funding	41.0	41.0
4	Athletic Trainer Pilot	0.4	0.4
5	Cafeteria Enhancements*	150.0	0.0
6	Civics for All funding	2.0	2.0
7	Community Schools	14.0	14.0
8	Computer Science Education	4.0	4.0
9	High Impact Tutoring	4.0	4.0
10	Immigrant Family Engagement	4.0	4.0
11	Mental Health Continuum	5.0	5.0
12	New York City School Support Services (School Cleaning)	154.0	154.0
13	Operation Backpack	0.3	0.0
14	Outward Bound Crew Model	1.6	1.6
15	Parent and Family Engagement Funding	1.0	1.0
16	Restorative Justice Restoration	12.0	12.0
17	School Accessibility Funding Increase*	250.0	0.0
18	School-Based Nurses	65.0	194.0
19	School-Based Mental Health Clinics Enhancement	3.8	0.0
20	School Food Workers	10.0	0.0
21	Student Success Centers	3.3	0.0
22	Substance Abuse Prevention and Intervention Specialists	4.0	0.0

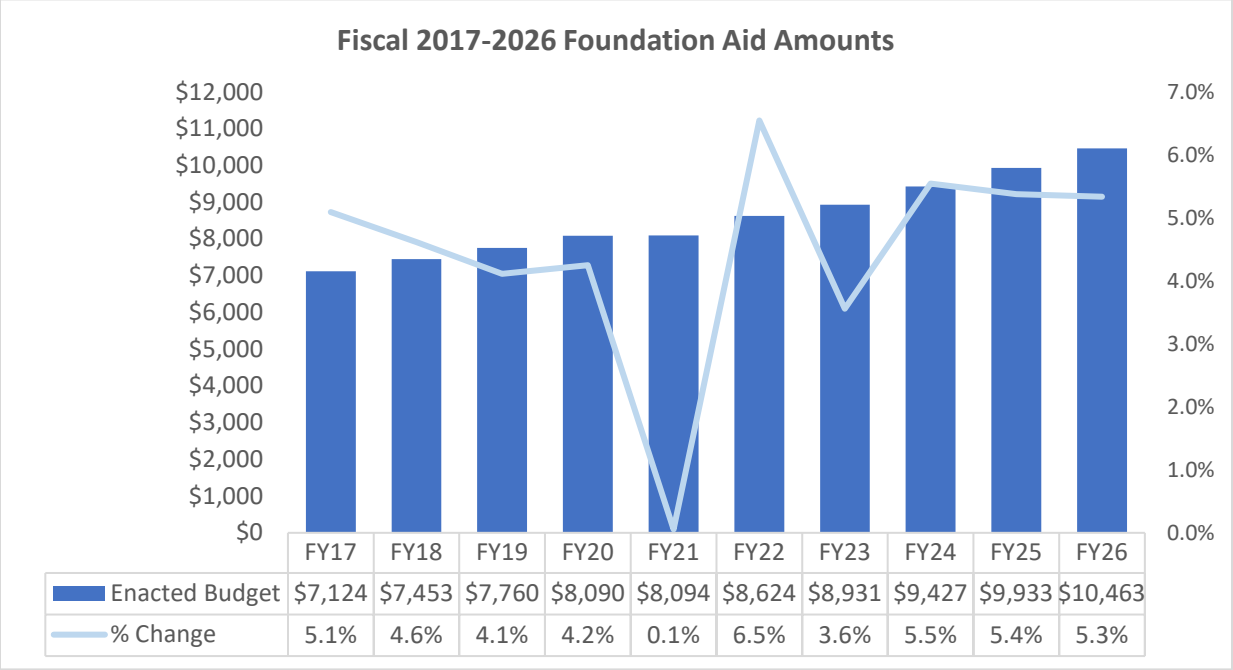
Dollars in Millions
**Capital items not counted towards total*

[2] New York City Council, "Response to the Fiscal 2026 Preliminary Budget and Fiscal 2025 Preliminary Mayor's Management Report", as of April 2025.

Federal and State Budget Overview and Risks

State Enacted Budget. The State's Fiscal 2026 Enacted Budget will provide $14.3 billion in overall school aid to New York City, an increase of $674 million over the Fiscal 2025 Enacted Budget. The Executive Plan recognizes $287 million in unrestricted Foundation Aid that enabled DOE to baseline many key programs, including early childhood education, arts and restorative justice programs. Based on the total State funding recognized in the Executive Plan, it is estimated that approximately $440 million in State funding for Fiscal 2026 will be added at Adoption. This funding will be predominantly restricted aid through the State's Contracts for Excellence law as well as other restricted sources, however there may be additional unrestricted aid the City should see designated by Adoption.

Foundation Aid Formula Changes. In addition to the two proposed changes to the Foundation Aid Formula introduced in the Governor's Executive Budget; (census data used to calculate poverty rates and a new updated economically disadvantaged student count), the State's enacted budget incorporates an increase in the weight for English Language Learners from .50 to .53, as part of the extraordinary needs count calculation. This change provided a modest increase in the Foundation Aid amount New York City will receive this year. Overall, the changes to the Foundation Aid Formula have netted an increase in State aid in line with the past two years and slightly above the historic average as a percentage increase year-over-year. In raw terms, the $530 million increase in Foundation Aid is the second largest in New York City's history.



	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Enacted Budget	$7,124	$7,453	$7,760	$8,090	$8,094	$8,624	$8,931	$9,427	$9,933	$10,463
% Change	5.1%	4.6%	4.1%	4.2%	0.1%	6.5%	3.6%	5.5%	5.4%	5.3%

Dollars in Millions

"Bell-to-bell" Cellphone Ban. The State's enacted budget includes a statewide ban on the use by students of "internet-enabled" devices during school hours. Such devices include smartphones, personal laptops and tablets, and smartwatches. The legislation includes exemptions for students who need such devices for translation services, management of their healthcare, if they are a primary caretaker, for emergencies, as required by their IEP and other case-by-case bases as determined by the school or school official. DOE must publish the specific details on how it will enact the policy by August 1st.

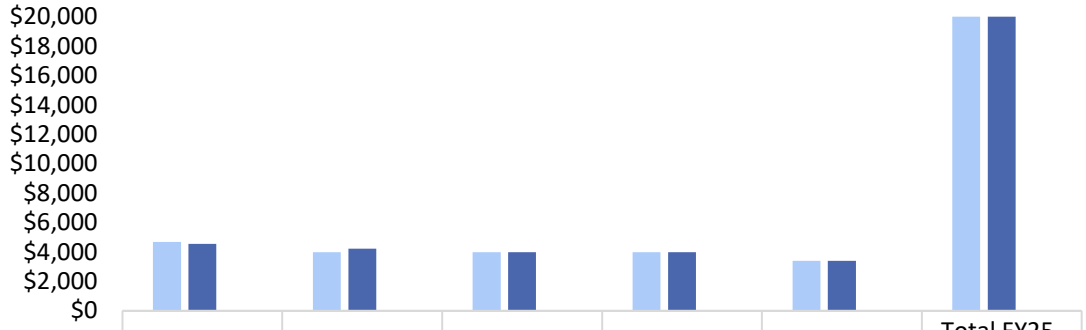
Federal Funding Risks. There continues to be a broad effort by the Trump Administration to reduce federal funding across the board, and particularly as it relates to education. While there have been no specific reductions in federal funding streams for education it is clearly one of the things that the Presidential administration has in its crosshairs. The Council continues to monitor any potential changes to federal funding streams, which make up $2.09 billion of DOE's Fiscal 2026 budget in the Executive Plan. One area of greatest concern is funding for Head Start. DOE currently receives $70.7 million annually for Head Start under its current grant, and recently submitted its application for continued funding. With the current political climate in Washington it is uncertain if these and other similar funding streams will continue to be provided to the City.

Capital Plan Overview

- DOE's commitments, as presented in the Executive Capital Commitment Plan for Fiscal 2025-2029 (the Executive Commitment Plan), total $20.2 billion, 0.4 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 18.2 percent of the City's total $111.0 billion Fiscal 2025-2029 Executive Capital Commitment Plan.

Capital Commitment Plan

Fiscal 2025-2029 Capital Commitment Plan



	FY25	FY26	FY27	FY28	FY29	Total FY25-FY29
Preliminary Plan	$4,697	$4,000	$4,000	$4,000	$3,400	$20,097
Executive Plan	$4,546	$4,226	$4,000	$4,000	$3,400	$20,172
% Change	(3.2%)	5.7%	0.0%	0.0%	0.0%	0.4%

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

- **School Construction Authority (SCA) Fiscal 2025-2029 Capital Plan.** The Executive Commitment Plan includes appropriations for SCA's $20.5 billion Fiscal 2025-2029 Capital Plan. The most recent version of SCA's Plan was released in February and was unchanged in the overall funding level from the version released in November. The only change reflected in the Executive Commitment Plan is a rolling of $150 million in planned spending from Fiscal 2025 to Fiscal 2026.
- **Borough President Projects.** The commitment plan recognizes the addition of Borough President Reso A projects for Fiscal 2026, totaling $73.7 million across the five Borough President offices.

Budget Action Chart

Dollars in Thousands	FY25 City	FY25 Non-City	FY25 Total	FY26 City	FY26 Non-City	FY26 Total
DOE Budget as of the FY26 Preliminary Plan	**$17,442,687**	**$16,229,223**	**$33,651,910**	**$17,703,309**	**$15,795,387**	**$33,498,696**
Changes Introduced in the FY26 Executive Plan						
New Needs						
Arts Education in Schools	$0	$0	$0	$4,000	$0	$4,000
Class Size	0	0	0	150,000	0	150,000
Community Schools	0	0	0	14,000	0	14,000
Due Process Cases	206,000	0	206,000	0	0	0
ECE - Extended Day Expansion	0	0	0	25,000	0	25,000
ECE - Outreach	0	0	0	5,000	0	5,000
Every Child and Family is Known	0	0	0	2,800	0	2,800
Extended Use Fee Waivers	0	0	0	2,000	0	2,000
IESP Support	18,517	0	18,517	0	0	0
Immigrant Family Engagement	0	0	0	4,000	0	4,000
Indirect Cost Rate	6,000	0	6,000	6,000	0	6,000
LGBTQ Inclusive Curriculum	0	0	0	2,485	0	2,485
Literacy and Dyslexia Programs Expansion	0	0	0	3,403	0	3,403
Mental Health Continuum	0	0	0	889	0	889
Nurses	0	0	0	194,000	0	194,000
Outward Bound Crew Model	0	0	0	1,600	0	1,600
PS 312 - Learning Farm	0	0	0	500	0	500
PSAL Athletic Trainer Program	0	0	0	360	0	360
Restorative Justice	0	0	0	6,000	0	6,000
School Cleaning	0	0	0	154,000	0	154,000
State Budget Impact - After 4pm Transportation	0	0	0	1,400	0	1,400
Subtotal, New Needs	**$230,517**	**$0**	**$230,517**	**$577,437**	**$0**	**$577,437**
Other Adjustments						
Asylum Seeker State Revenue Adjustment	$0	($709)	($709)	$0	$0	$0
Building Aid for Lead Testing	0	1,752	1,752	0	0	0
Collective Bargaining Adjustment Doctors Council	160	0	160	180	0	180
Collective Bargaining Adjustment LL1180	21	0	21	27	0	27
Collective Bargaining: OSA NYPD FICA	30	0	30	30	0	30
DC37 Collective Bargaining Adjustment	43	0	43	43	0	43
ECE - Special Ed Pre K Expansion	0	0	0	0	55,000	55,000
ECE - Supporting Families Without Offers	0	0	0	0	20,000	20,000
Extended School Use Rental Adjustment	(23,000)	0	(23,000)	0	0	0
FIT L74 CB	292	0	292	418	0	418
Heat, Light and Power	(22,648)	0	(22,648)	3,027	0	3,027
Heating Fuel Adjustment	(6,647)	0	(6,647)	(8,297)	0	(8,297)
IC W/DOE - Dental Service	0	75	75	0	0	0
IC w/DoE: ANTS 5th Invoice	0	760	760	0	0	0
IC w/DoE: ANTS 6th Invoice	0	8,846	8,846	0	0	0
IC w/DoE: Oral Health Consent	0	(49)	(49)	0	0	0
ICE25PM042	0	(219)	(219)	0	0	0
ICE25PM043	0	(1,500)	(1,500)	0	0	0
ICE25PM060	0	2,334	2,334	0	0	0
ICE25PM066	0	(236)	(236)	0	0	0
ICE25PM070	0	189	189	0	0	0

Dollars in Thousands	FY25 City	FY25 Non-City	FY25 Total	FY26 City	FY26 Non-City	FY26 Total
Other Adjustments						
Maintain 3K Funding	$0	$0	$0	$0	$92,000	$92,000
Maintain Affinity Organization Contracts Funding	0	0	0	0	10,000	10,000
Maintain Arts Funding	0	0	0	0	41,000	41,000
Maintain Civics for All Funding	0	0	0	0	2,000	2,000
Maintain Computer Science Education Funding	0	0	0	0	4,000	4,000
Maintain Digital Learning Funding	0	0	0	0	5,000	5,000
Maintain New Visions Data Platform Funding	0	0	0	0	9,000	9,000
Maintain Parent and Family Engagement Funding	0	0	0	0	1,000	1,000
Maintain Project Pivot Funding	0	0	0	0	15,000	15,000
Maintain Restorative Justice Funding	0	0	0	0	6,000	6,000
Maintain Teacher Recruitment Funding	0	0	0	0	10,000	10,000
Maintain Tutoring Funding	0	0	0	0	4,000	4,000
NYC Her Future	25	0	25	0	0	0
OSA School Security/Traffic Collective Bargaining Adjustment	413	0	413	419	0	419
Revenue	0	9,000	9,000	0	0	0
Revenue Adjustment	0	35,160	35,160	0	0	0
Revenue Adjustment	0	276,326	276,326	0	0	0
Teacher Recruitment and Class Size Support	0	0	0	0	13,000	13,000
YMI Funding Adjustment	0	0	0	(5)	0	(5)
Subtotal, Other Adjustments	**($51,311)**	**$331,729**	**$280,418**	**($4,158)**	**$287,000**	**$282,842**
TOTAL, All Changes in the FY26 Executive Plan	**$179,206**	**$331,729**	**$510,935**	**$573,279**	**$287,000**	**$860,279**
DOE Budget as of the Executive Plan	**$679,206**	**$531,729**	**$1,210,935**	**$993,279**	**$437,000**	**$1,430,279**

Source: *New York City Office of Management and Budget*

Budget by Unit of Appropriation

Dollars in Thousands	FY23 Actual	FY24 Actual	FY25 Adopted	Executive Plan FY25	Executive Plan FY26	*Difference FY26 - FY25
Budget by Unit of Appropriation						
401 - General Education Instruction PS	$6,951,324	$7,499,347	$7,770,941	$7,626,786	$8,002,334	$231,393
402 - General Education Instruction OTPS	869,897	930,741	1,059,924	1,107,908	892,271	(167,653)
403 - Special Education Instruction PS	2,162,561	2,394,423	2,609,372	2,596,572	2,940,959	331,587
404 - Special Education Instruction OTPS	6,346	7,080	9,825	9,840	10,125	300
406 - Charter Schools	2,911,909	3,144,896	3,169,739	3,370,082	3,384,434	214,696
407 - Universal Pre-K PS	754,958	816,513	791,427	688,173	834,805	43,378
408 - Universal Pre-K OTPS	929,232	966,602	828,902	1,021,985	829,017	115
409 - Early Childhood Programs PS	23,509	24,929	55,046	25,046	25,915	(29,131)
410 - Early Childhood Programs OTPS	531,603	467,497	405,705	471,763	454,368	48,663
415 - School Support Organization PS	304,773	324,321	279,350	294,352	292,845	13,495
416- School Support Organization OTPS	23,960	9,583	40,824	40,843	40,843	19
421 - Citywide Special Education PS	1,311,902	1,445,355	1,459,103	1,447,946	1,506,451	47,348
422 - Citywide Special Education OTPS	33,192	39,990	24,039	38,741	24,426	387
423 - Special Education Instructional Support PS	389,014	430,526	446,571	440,735	413,541	(33,030)
424 - Special Education Instructional Support OTPS	278,705	401,842	334,847	569,071	569,128	234,281
433- Division of Technology PS	0	0	0	0	56,249	56,249
434- Division of Technology OTPS	0	0	0	0	75,601	75,601
435 - School Facilities PS	173,680	191,423	198,394	200,943	201,536	3,143
436 - School Facilities OTPS	1,314,725	1,395,118	1,035,789	1,185,431	1,223,629	187,840
437 - Pupil Transportation PS	0	8,952	11,223	11,223	11,403	180
438 - Pupil Transportation OTPS	1,703,435	1,721,838	1,882,656	1,881,948	1,951,807	69,150
439 - School Food Services PS	248,008	247,080	279,389	287,919	294,677	15,288
440 - School Food Services OTPS	270,996	286,493	295,286	329,386	332,286	37,000
442 - School Safety	342,554	362,305	339,844	340,286	372,445	32,601
444 - Energy and Leases	763,199	751,921	835,756	810,713	830,562	(5,194)
453 - Central Administration PS	239,171	252,001	153,270	171,274	113,364	(39,906)
454 - Central Administration OTPS	152,667	168,142	134,328	227,276	53,394	(80,934)
461 - Fringe Benefits	3,729,425	3,917,783	4,340,295	4,101,694	4,421,430	81,134
470 - Special Education Pre-K Contracts	788,474	835,302	922,706	897,706	922,706	0
472 - Charter/Contract/Foster Care	1,430,286	1,565,917	1,009,927	1,649,927	1,298,927	289,000
474 - Non-Public Schools	90,171	104,137	104,081	162,531	107,609	3,527
481 - Categorical Programs PS	1,299,324	1,182,013	1,073,096	997,276	1,088,141	15,045
482 - Categorical Programs OTPS	1,476,483	1,473,577	780,439	1,157,470	781,748	1,309
TOTAL	**$31,505,484**	**$33,367,648**	**$32,682,095**	**$34,162,846**	**$34,358,977**	**$1,676,882**
Funding						
City			$16,782,392	$17,601,891	$18,276,589	$1,494,198
Other Categorical			159,397	200,109	159,397	0
State			13,538,557	13,733,360	13,822,308	283,750
Federal - Community Development			2,963	2963	2963	0
Federal - Other			2,190,016	2535349.473	2,090,016	(100,000)
Intra-City			8,770	89174.289	7703.198	(1,066)
TOTAL			**$32,682,095**	**$34,162,846**	**$34,358,977**	**$1,676,882**
Budgeted Headcount						
Full-Time Positions - Pedagogical	116,660	118,167	125,188	125,188	123,401	(1,787)
Full-Time Positions - Non-Pedagogical	12,780	13,052	12,827	12,910	12,385	(442)
TOTAL	**$129,440**	**$131,219**	**$138,015**	**$138,098**	**$135,786**	**($2,229)**

**The difference between the Fiscal 2026 Executive Budget and the Fiscal 2025 Adopted Budget.*

Source: *New York City Office of Management and Budget*