

New York City Council
Hon. Julie Menin, Speaker of the Council
Hon. Linda Lee, Chair, Finance Committee
Hon. Althea Stevens, Chair, Children and Youth Committee

**Report on the Fiscal 2027 Preliminary Plan,
and the Fiscal 2026 Preliminary Mayor’s Management Report for the
Committee on Children and Youth**

Richard Lee, Director
Jonathan Rosenberg, Managing Deputy Director
Chima Obichere, Deputy Director
Paul Scimone, Deputy Director
Eisha Wright, Deputy Director

Prepared By:
Sandra Gray, Senior Financial Analyst
Aliya Ali, Assistant Director

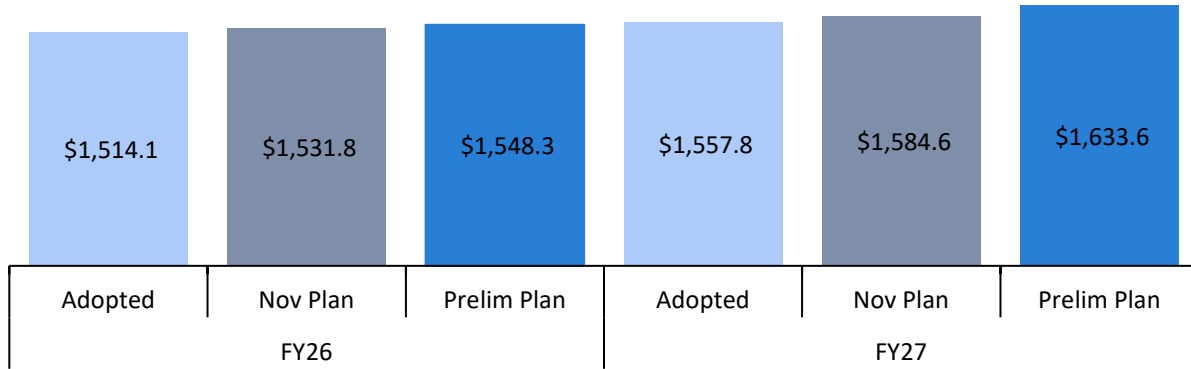
Fiscal 2027 Preliminary Plan

Department of Youth and Community Development Budget Overview

The Department of Youth and Community Development (DYCD or the Department) funds a wide range of community-based organizations (CBOs) providing youth programs with the intention of alleviating poverty and creating opportunities for the youth to flourish. DYCD has seen moderate changes to its budget since the release of the Fiscal 2026 Adopted Plan in June 2025.

The Preliminary Financial Plan for Fiscal 2026-2030 (Preliminary Plan) includes a proposed Fiscal 2027 budget of \$1.63 billion for DYCD, \$49.1 million (3.1 percent) more than its \$1.58 billion Fiscal 2027 budget in the November Plan. The Department’s projected Fiscal 2027 budget represents 1.3 percent of the City’s proposed Fiscal 2027 budget in the Preliminary Plan. DYCD’s Fiscal 2026 budget in the Preliminary Plan is \$16.5 million (1.1 percent) more than its \$1.53 billion Fiscal 2026 budget in the November Plan. The current Fiscal 2027 budget is \$119.5 million more than the \$1.51 billion Fiscal 2026 budget at adoption.

Comparison of the Last Three Financial Plans



Dollars in thousands

Source: New York City Office of Management and Budget

DYCD Financial Summary

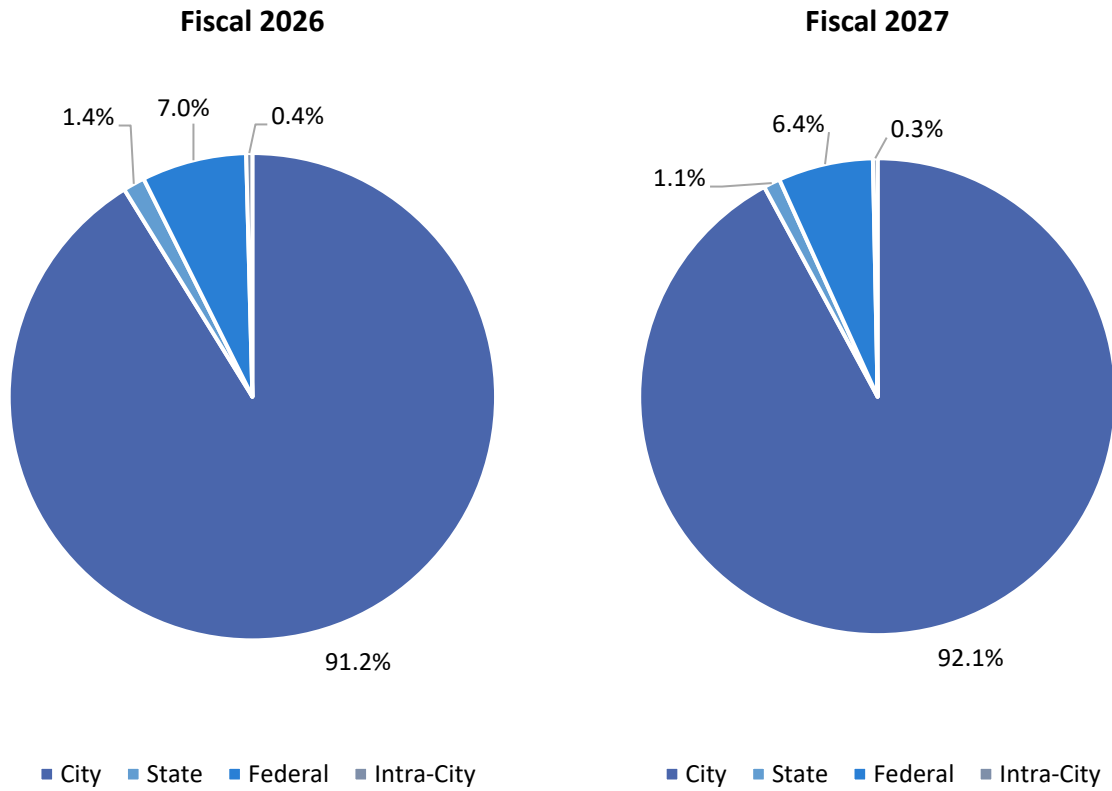
Dollars in Thousands	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
Budget by Program Area						
Community Centers	\$136,908	\$146,325	\$143,766	\$187,308	\$140,487	(\$3,279)
Community Development Programs	93,129	107,505	142,756	150,829	35,162	(107,594)
General Administration	43,921	49,287	75,580	(81,683)	116,177	40,597
Learn & Earn (ISY)	3,822	6,327	7,089	10,745	7,085	(4)
Literacy Programs	20,511	24,774	28,475	32,525	12,866	(15,609)
Office of Neighborhood Safety	189,749	166,754	197,171	235,922	182,248	(14,923)
OST COMPASS	421,278	418,487	470,113	504,448	758,280	288,167
Other Youth Programs	58,874	64,337	72,462	98,381	15,693	(56,768)
Runaway and Homeless Youth (RHY)	54,422	54,758	62,428	68,361	59,374	(3,055)
SYEP & Other Workforce Programs	250,982	289,577	297,014	311,715	288,973	(8,041)
Train & Earn (OSY)	18,103	21,171	17,287	29,704	17,288	1
TOTAL	\$1,291,699	\$1,349,303	\$1,514,141	\$1,548,254	\$1,633,634	\$119,492
Funding						
City Funds	\$1,042,372	\$1,199,774	\$1,392,131	\$1,411,537	\$1,504,590	\$112,459
Other Categorical	126	30	55	319	272	217
State	17,818	16,621	14,660	22,351	18,357	3,697
Federal - Community Development	7,547	7,021	7,540	7,540	7,165	(374)
Federal - Other	82,869	121,697	97,743	100,199	98,093	350
Intra-City	140,967	4,160	2,012	6,309	5,156	3,144
TOTAL	\$1,291,699	\$1,349,303	\$1,514,141	\$1,548,254	\$1,633,634	\$119,492
Budgeted Headcount						
Full-Time Positions - Civilian	532	567	641	721	715	74
TOTAL	532	567	641	721	715	74

*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.

Source: New York City Office of Management and Budget

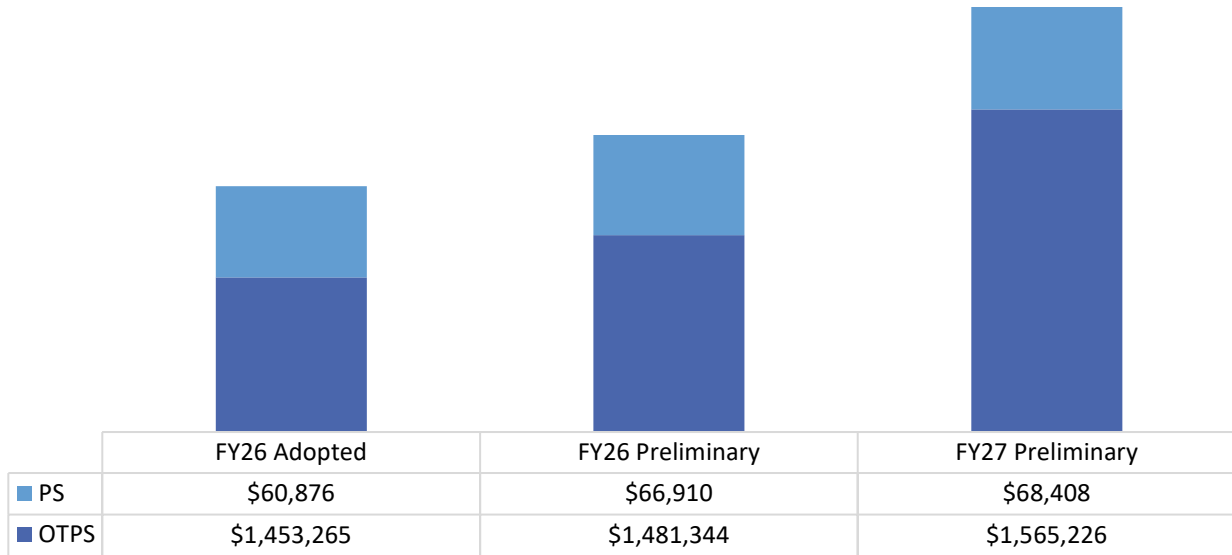
Budget by Funding Source

Fiscal 2027 City Funds: 92.1 percent



Source: New York City Office of Management and Budget

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



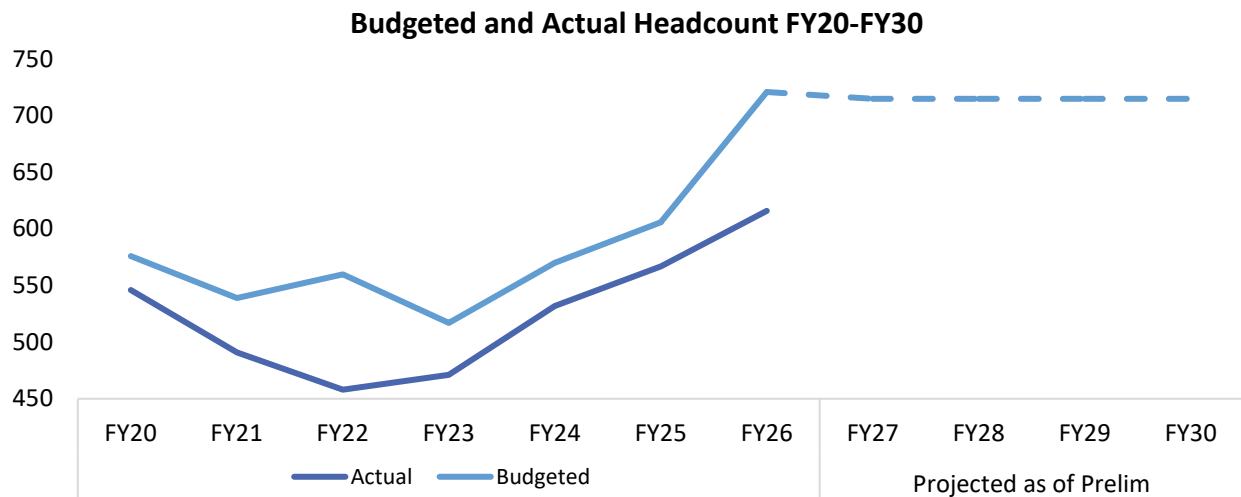
Dollars in Thousands

Source: New York City Office of Management and Budget

Headcount

FY26 Budgeted Full-Time Positions: 721
Actual Headcount as of January 2026: 616

FY27 Budgeted Full-Time Positions: 715
Vacancy Rate as of January 2026: 17.0 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 Fiscal 2026 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2026.

DYCD Contract Budget

Fiscal 2027 Contract Budget: \$854.7 million

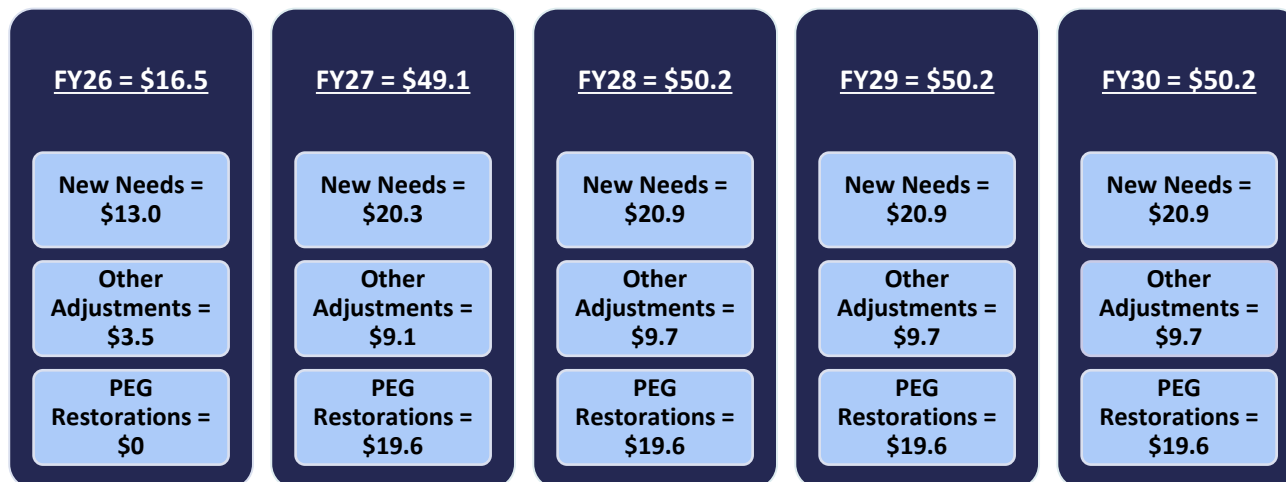
Number of Contracts in Fiscal 2027: 1,031

Dollars in Thousands

Category	FY26 Adopted	Number of Contracts	FY27 Preliminary	Number of Contracts
Community Consultants	\$5,191	1	\$5,609	6
Contractual Services - General	4,563	1	3,769	1
Education and Rec. for Youth Programs	765,286	613	709,875	613
Payments to Delegate Agencies	227,031	395	117,008	394
Prof. Services - Accounting and Auditing	4,015	1	9,784	1
Prof. Services - Curriculum and Professional Development	1,100	1	1,521	1
Prof. Services - Other	5,698	13	7,140	15
TOTAL	\$1,012,884	1,025	\$854,707	1,031

Source: New York City Office of Management and Budget

Preliminary Plan Changes



Dollars in Millions

Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agency savings may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency's PEG value.

Significant Preliminary Plan Changes

New Needs

- Cost of Living Funding Adjustment (COLA).** The Preliminary Plan includes an additional \$13.0 million of City funds in Fiscal 2026, \$20.3 million in Fiscal 2027 and \$20.9 million in

the outyears for cost associated with the Fiscal 2025 implementation of the Human Service COLA that exceeded the original budget.

Other Adjustments

- **Byrne Increase.** The Preliminary Plan includes an additional \$1.5 million of federal grant funding in Fiscal 2026 to support the Office of Neighborhood Safety (ONS) program, Violence Preventive Mentoring services at Rikers Island.
- **Cost of Living Technical Adjustment.** The Preliminary Plan includes an additional \$6.3 million of City funding in Fiscal 2026, and \$9.7 million baselined starting in Fiscal 2027 for COLA rate adjustments.

PEG Restoration

- **Summer Rising Restoration.** The Preliminary Plan includes an additional \$19.6 million in Fiscal 2027 and the outyears for the restoration of the previous PEG to the Summer Rising program in the November 2024 Financial Plan. The funding will extend the Summer Rising day by two hours and restore Fridays for the middle school programs across all school districts. In Fiscal 2026, 134,500 students enrolled and 113,376 attended the Summer Rising program. This is a 10 percent increase in middle school attendance and a 5 percent increase for elementary school students.

Preliminary Mayor's Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2026 reports on four service areas and four goals for DYCD. Noteworthy metrics that were reported are detailed below.

- **Young people involved in DYCD funded programs.** The number of youth participants in DYCD funded programs increased from 365,345 in Fiscal 2024 to 378,445 in Fiscal 2025.
- **English Literacy Program.** During the first four months of Fiscal 2026 actual enrollment in English literacy program was 6,958, a 107 percent increase from the 3,355 enrolled in the first four months of Fiscal 2025. This increase is the result of the timing of when programs entered a new contract cycle.
- **Immigrant Services Program.** In the first four months of Fiscal 2026, 941 people participated in DYCD's Immigration Services program, a decrease of 14 percent from the 1,095 participants during the same period in Fiscal 2025. This decrease is due to several providers withdrawing from contracts. DYCD continues to seek replacement providers to fulfill these services.
- **Beacon Community Centers.**
 - In the first four months of Fiscal 2026, the Beacon Community Centers program served 37,851 youth and 7,394 adults, a 10 percent increase in the number of youths served and a 6 percent increase in the number of adults served from the

same period in Fiscal 2025. This increase is due in part to additional hours and programming in the Summer Safety Plan.

- During the first four months of Fiscal 2026 there were 18,740 summer youth program participants, slightly higher than the number of participants in the first four months of Fiscal 2025 (18,730).
- **Cornerstones.**
 - During the first four months of Fiscal 2026 11,856 NYCHA residents participated in Cornerstone summer youth programs, a 13 percent increase over the same period in Fiscal 2025.
 - Overall participation in community anti-poverty programs in the first four months of Fiscal 2026 was 4,068, 11 percent higher than the 3,671 participants during the same period in Fiscal 2025.
- **Community-based organization (CBO) staff engaged in capacity building workshops.** The number of CBO staff attending capacity building workshops doubled from 5,774 in Fiscal 2024 to 11,556 in Fiscal 2025.
- **Comprehensive Afterschool System of New York City (COMPASS NYC).** In the first four months of Fiscal 2026, COMPASS NYC enrollment totaled 104,612. This represents a four percent increase when compared to the same period in Fiscal 2025. This is partially due to additional funding provided to support 5,000 new COMPASS slots in high-need elementary schools.
- **Runaway and Homeless Youth (RHY).** Crisis Services Programs served a total of 656 runaway and homeless youth and young adults in the first four months of Fiscal 2026, a 6 percent decrease from the 699 served during the same period in Fiscal 2025. This decrease is partially due to one of the program sites awaiting clearance from the Office of Children and Family Services for building repairs with a projected reopening in spring 2026.
- Bed utilization for the Crisis Service Programs in the first four months of Fiscal 2026 was ten percentage points lower than the 95 percent utilization rate during the same period in Fiscal 2025. The bed utilization rate for the first four months of Fiscal 2026 for Transitional Independent Living Programs (TILs) slightly increased to 96 percent, from 95 percent during the same period in Fiscal 2025.
- In the first four months of Fiscal 2026 RHY programs served a total of 686 youth and young adults in the Transitional Independent Living support (TILs) program, unchanged from the same period in Fiscal 2025.

In the first four months of Fiscal 2026 2,144 youth and young adults were served at case management-Drop-In-Centers, a 32 percent increase over the 1,628 RHY served during the same period in Fiscal 2025. This increase is partially due to the re-opening of one program that was not open in Fiscal 2025.

- **Summer Youth Employment Program (SYEP).** DYCD served 97,444 SYEP participants in the summer of 2025, a less than 1 percent increase compared to the 97,004 participants in Fiscal 2025, surpassing DYCD’s target of 95,000 for Fiscal 2026. Additional marketing and outreach were conducted by the providers and SYEP CareerReady school partners that resulted in a 14 percent increase in SYEP applications to 209,602 in the first four months of Fiscal 2026, a 14 percent increase compared to the same period in Fiscal 2025.

Budget Issues and Concerns, Including Federal and State Budget Risks

- **Runaway Homeless Youth Program.** The Preliminary Plan does not include additional funding for the RHY program. In the prior year’s Preliminary Plan \$6 million was added for 100 new beds to accommodate young adults aged 21-24. However, advocates have expressed concern about the rate per bed for RHY being too low. Increasing the rate per bed from \$50,000 to \$70,000 would enable the providers to offer the much-needed level of service that RHY require.
- Advocates are requesting \$22.1 million of State funding for the RHY program to support the increasing number of homeless youths in New York City. The additional RHY funding would provide mental health support, increased case management and housing navigators, safe shelters, and provide stability due to the elimination of federal vouchers.
- In Fiscal 2026, an additional \$1.6 million was added at adoption for the Housing and Peer Navigators who provide services to RHY at drop-in-centers, but only for one year. Without a baseline funding increase for both Peer and Housing Navigators, providers will not be able to maintain and hire adequate staff for the drop-in-centers.

Supporting Budget Charts

Budget Actions in the November and Preliminary Plans

Dollars in Thousands	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
DYCD Budget as of the Adopted FY26 Plan	\$1,392,131	\$122,011	\$1,514,142	\$1,436,663	\$121,124	\$1,557,787
Changes Introduced in the November 2025 Plan						
New Needs						
COMPASS Admin Expansion	\$3,500	\$0	\$3,500	\$12,200	\$0	\$12,200
Contracting Admin	6,000	0	6,000	6,000	0	6,000
Kingsbridge Rezoning	50	0	50	50	0	50
Subtotal, New Needs	\$9,550	\$0	\$9,550	\$18,250	\$0	\$18,250
Other Adjustments						
BFY26 YSEF Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0
BFY26 YTS Revenue Realignment	0	1,118	1,118	0	0	0
BFY26-BFY27 YSEF Rev Increase	0	3,411	3,411	0	2,061	2,061
BFY26-BFY28 YTS Rev Budget	0	183	183	0	320	320
BFY26-BFY30 YDP Rev Increase	0	2,660	2,660	0	1,764	1,764
CoC BFY26 - BFY27	0	76	76	0	(6)	(6)
Dimon Foundation BFY26-BFY28	0	264	264	0	272	272
Fatherhood and Adult Literacy	0	57	57	0	0	0
FY26_DYCD_SD	0	1,140	1,140	0	0	0
LGRMIF BFY26	0	75	75	0	0	0
MOIA Adult Literacy	(1,500)	0	(1,500)	0	0	0
NYC Service Adjustment	0	3,156	3,156	0	3,156	3,156
OEO Transfer - Early Adolescents Skills for Emotions	300	0	300	0	0	0
RHY and TIL BFY26-BFY27	0	324	324	0	149	149
Student Success Transfer	(3,300)	0	(3,300)	0	0	0
SYEP TANF BFY26-BFY30 Rev Inc	0	784	784	0	784	784
YHSI BFY26 - BFY28 Revenue	0	27	27	0	17	17
YSEF Revenue Mod	0	(674)	(674)	0	0	0
Subtotal, Other Adjustments	(\$4,500)	\$12,599	\$8,099	\$0	\$8,515	\$8,515
Savings						
Subtotal, Savings	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in November 2025 Plan	\$5,050	\$12,599	\$17,649	\$18,250	\$8,515	\$26,765
AGENCY Budget as of the November 2025 Plan	\$1,397,181	\$134,610	\$1,531,791	\$1,454,913	\$129,639	\$1,584,552
Changes Introduced in the FY27 Preliminary Plan						
New Needs						
Cost of Living Funding Adjustment	\$12,990	\$0	\$12,990	\$20,338	\$0	\$20,338
Subtotal, New Needs	\$12,990	\$0	\$12,990	\$20,338	\$0	\$20,338
Other Adjustments						
BFY26 Byrne Increase	\$0	\$1,476	\$1,476	\$0	\$0	\$0
Cost of Living Adjustment Technical Adjustment	6,340	0	6,340	9,699	0	9,699
Local Initiatives	(145)	0	(145)	0	0	0
Other Adjustments	(4,414)	0	(4,414)	0	0	0
Programmatic Adjustment	(296)	0	(296)	0	0	0
Second Chance Grant Rev	0	36	36	0	0	0
Young Men's Initiative Funding Adjustment	(119)	0	(119)	0	0	0
YSEF revenue adjustment between	0	450	450	0	(450)	(450)
YTS revenue adjustment between	0	146	146	0	(146)	(146)
Subtotal, Other Adjustments	\$1,366	\$2,108	\$3,474	\$9,699	(\$596)	\$9,103
Savings						
Summer Rising Restoration	\$0	\$0	\$0	\$19,640	\$0	\$19,640
Subtotal, Savings	\$0	\$0	\$0	\$19,640	\$0	\$19,640
TOTAL, All Changes in the FY27 Preliminary Plan	\$14,356	\$2,108	\$16,464	\$49,677	(\$596)	\$49,081
DYCD Budget as of the FY27 Preliminary Plan	\$1,411,537	\$136,718	\$1,548,255	\$1,504,590	\$129,043	\$1,633,633

Source: New York City Office of Management and Budget

Budget by Program Area

Community Centers						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,241	\$2,383	\$2,905	\$2,905	\$2,911	\$6
Additional Gross Pay	41	21	3	3	3	0
Amounts to be Scheduled	0	0	8	8	8	0
Overtime - Civilian	6	11	3	3	3	0
Unsalaries	152	157	17	17	17	0
Subtotal	\$2,440	\$2,572	\$2,937	\$2,937	\$2,942	\$6
Other Than Personal Services						
Supplies and Materials	\$48	\$81	\$0	\$61	\$0	\$0
Property and Equipment	0	6	0	1	0	0
Other Services and Charges	7,625	5,816	20,234	22,801	7,993	(12,241)
Contractual Services	126,792	137,814	120,596	161,508	129,551	8,955
Fixed & Misc. Charges	2	36	0	0	0	0
Subtotal	\$134,468	\$143,753	\$140,830	\$184,372	\$137,544	(\$3,285)
TOTAL	\$136,908	\$146,325	\$143,766	\$187,308	\$140,487	(\$3,279)
Funding						
City Funds			\$130,573	\$174,323	\$126,955	(\$3,618)
State			1,917	1,709	2,255	\$338
Federal - Community Development			5,507	5,507	5,507	\$0
Federal - Other			3,769	3,769	3,769	\$0
Intra City			2,000	2,000	2,000	\$0
TOTAL	\$136,908	\$146,325	\$143,766	\$187,308	\$140,487	(\$3,279)
Budgeted Headcount						
Full-Time Positions - Civilian	25	27	27	27	30	3
TOTAL	25	27	27	27	30	3

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Community Development Programs						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,359	\$2,952	\$5,751	\$5,751	\$5,760	\$9
Additional Gross Pay	86	30	6	6	6	0
Overtime - Civilian	10	0	5	5	5	0
Unsalaries	0	17	0	0	0	0
Subtotal	\$3,455	\$3,000	\$5,762	\$5,762	\$5,771	\$9
Other Than Personal Services						
Supplies and Materials	\$0	\$0	\$0	\$100	\$0	\$0
Other Services and Charges	0	0	2,100	143	1,148	(953)
Contractual Services	89,672	104,485	134,894	144,694	28,244	(106,650)
Fixed and Misc. Charges	2	20	0	130	0	0
Subtotal	\$89,674	\$104,506	\$136,994	\$145,067	\$29,392	(\$107,603)
TOTAL	\$93,129	\$107,505	\$142,756	\$150,829	\$35,162	(\$107,594)
Funding						
City Funds			\$115,128	\$123,350	\$7,909	(\$107,219)
Federal - Community Develop.			472	472	97	(374)
Federal - Other			27,156	27,007	27,156	0
TOTAL	\$93,129	\$107,505	\$142,756	\$150,829	\$35,162	(\$107,594)
Budgeted Headcount						
Full-Time Positions - Civilian	35	27	35	36	37	2
TOTAL	35	27	35	36	37	2

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

General Administration						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$24,110	\$26,883	\$26,332	\$26,332	\$26,405	\$74
Additional Gross Pay	844	491	327	327	327	0
Other Salaried	24	0	15	15	15	0
Overtime - Civilian	66	33	125	125	125	0
P.S. Other	1	0	0	0	0	0
Unsalaries	621	567	100	100	100	1
Subtotal	\$25,665	\$27,973	\$26,898	\$26,898	\$26,972	\$74
Other Than Personal Services						
Supplies and Materials	\$1,608	\$1,829	\$640	\$2,462	\$101	(\$538)
Property and Equipment	255	1,067	0	1,031	0	0
Other Services and Charges	5,715	5,590	33,733	(142,897)	67,557	33,824
Contractual Services	9,612	11,921	13,221	29,349	20,474	7,254
Fixed and Misc. Charges	1,065	907	1,089	1,474	1,072	(17)
Subtotal	\$18,256	\$21,314	\$48,682	(\$108,581)	\$89,205	\$40,523
TOTAL	\$43,921	\$49,287	\$75,580	(\$81,683)	\$116,177	\$40,597
Funding						
City Funds			\$67,539	(\$90,166)	\$108,559	\$41,019
Federal - Other			7,916	8,283	7,494	(423)
Other Categorical			0	20	0	0
State			125	200	125	(0)
TOTAL	\$43,921	\$49,287	\$75,580	(\$81,663)	\$116,177	\$40,597
Budgeted Headcount						
Full-Time Positions - Civilian	234	260	295	295	327	32
TOTAL	234	260	295	295	327	32

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Learn and Earn In-School (ISY)						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$0	\$0	\$503	\$503	\$503	\$0
Additional Gross Pay	0	0	7	7	7	0
Overtime - Civilian	0	0	2	2	2	0
Unsalaries	0	0	2	2	2	0
Subtotal	\$0	\$0	\$514	\$514	\$514	\$0
Other Than Personal Services						
Contractual Services	\$3,821	\$6,323	\$3,751	\$7,415	\$3,747	(\$4)
Fixed & Misc. Charges	1	4	0	0	0	0
Other Services & Charges	0	0	2,824	2,816	2,824	0
Subtotal	\$3,822	\$6,327	\$6,575	\$10,231	\$6,571	(\$4)
TOTAL	\$3,822	\$6,327	\$7,089	\$10,745	\$7,085	(\$4)
Funding						
City Funds			\$396	\$4,063	\$396	\$0
Federal - Other			6,693	6,682	6,689	(\$4)
TOTAL	\$3,822	\$6,327	\$7,089	\$10,745	\$7,085	(\$4)

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Literacy Programs						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$392	\$413	\$677	\$677	\$678	\$1
Additional Gross Pay	7	1	0	0	0	0
Unsalaries	0	0	2	2	2	0
Subtotal	\$398	\$414	\$679	\$679	\$680	\$1
Other Than Personal Services						
Other Services and Charges	\$0	\$0	\$10,226	\$661	\$226	(\$10,000)
Contractual Services	20,112	24,350	17,569	31,185	11,959	(5,610)
Fixed and Misc. Charges	0	10	0	0	0	0
Subtotal	\$20,113	\$24,360	\$27,796	\$31,846	\$12,186	(\$15,610)
TOTAL	\$20,511	\$24,774	\$28,475	\$32,525	\$12,866	(\$15,609)
Funding						
City Funds			\$24,604	\$28,653	\$8,995	(\$15,609)
Federal - Community Development			1,561	1,561	1,561	0
Federal - Other			2,310	2,311	2,310	0
TOTAL	\$20,511	\$24,774	\$28,475	\$32,525	\$12,866	(\$15,609)
Budgeted Headcount						
Full-Time Positions - Civilian	5	5	5	5	5	0
TOTAL	5	5	5	5	5	0

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Office of Neighborhood Safety						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$602	\$1,885	\$3,935	\$3,935	\$4,043	\$109
Overtime - Civilian	1	0	0	0	0	0
Unsalaries	0	1	0	0	0	0
Additional Gross Pay	4	16	0	0	0	0
Subtotal	\$607	\$1,902	\$3,935	\$3,935	\$4,043	\$109
Other Than Personal Services						
Other Services and Charges	\$4,655	\$4,857	\$3,120	\$2,983	\$2,981	(\$139)
Contractual Services	181,646	150,098	174,524	212,602	153,120	(21,403)
Fixed and Misc. Charges	2,842	9,897	15,593	16,403	22,104	6,511
Subtotal	\$189,142	\$164,852	\$193,236	\$231,987	\$178,205	(\$15,031)
TOTAL	\$189,749	\$166,754	\$197,171	\$235,922	\$182,248	(\$14,923)
Funding						
City Funds			\$197,171	\$234,446	\$182,248	(\$14,923)
Federal Other			0	1,476	0	0
TOTAL	\$189,749	\$166,754	\$197,171	\$235,922	\$182,248	(\$14,923)
Budgeted Headcount						
Full-Time Positions - Civilian	15	25	49	49	49	0
TOTAL	15	25	49	49	49	0

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Out-of-School Time (OST) COMPASS						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$4,473	\$5,246	\$6,543	\$9,893	\$11,475	\$4,932
Unsalaries	115	153	0	0	0	0
Additional Gross Pay	78	17	1	1	1	0
Overtime - Civilian	34	18	5	5	5	0
Subtotal	\$4,701	\$5,434	\$6,549	\$9,899	\$11,481	\$4,932
Other Than Personal Services						
Supplies and Materials	\$1	\$5	\$0	\$0	\$0	\$0
Property and Equipment	5	0	0	0	0	0
Other Services and Charges	0	0	117,816	8,351	383,948	266,132
Contractual Services	416,565	412,965	345,748	486,198	362,852	17,103
Fixed and Misc. Charges	6	84	0	0	0	0
Subtotal	\$416,577	\$413,054	\$463,565	\$494,549	\$746,800	\$283,235
TOTAL	\$421,278	\$418,487	\$470,113	\$504,448	\$758,280	\$288,167
Funding						
City Funds			\$465,088	\$495,622	\$751,491	\$286,404
Intra City			0	1,140	0	0
State			5,026	7,685	6,789	1,764
TOTAL	\$421,278	\$418,487	\$470,113	\$504,448	\$758,280	\$288,167
Budgeted Headcount						
Full-Time Positions - Civilian	57	63	62	118	76	14
TOTAL	57	63	62	118	76	14

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Other Youth Programs						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$7,980	\$8,732	\$5,999	\$8,592	\$8,655	\$2,655
Additional Gross Pay	187	62	10	10	10	0
Overtime - Civilian	37	21	10	10	10	0
Unsalaries	197	157	69	69	70	0
Subtotal	\$8,400	\$8,972	\$6,089	\$8,682	\$8,745	\$2,656
Other Than Personal Services						
Supplies and Materials	\$13	\$185	\$0	\$116	\$0	\$0
Other Services and Charges	18	34	990	693	168	(822)
Contractual Services	50,443	55,140	65,382	88,818	6,781	(58,602)
Fixed & Misc. Charges	0	6	0	72	0	0
Subtotal	\$50,474	\$55,365	\$66,372	\$89,698	\$6,948	(\$59,424)
TOTAL	\$58,874	\$64,337	\$72,462	\$98,381	\$15,693	(\$56,768)
Funding						
City Funds			\$68,444	\$89,523	\$10,230	(\$58,215)
Federal - Other			343	343	343	\$0
State			3,674	8,515	5,120	\$1,446
TOTAL	\$58,874	\$64,337	\$72,462	\$98,381	\$15,693	(\$56,768)
Budgeted Headcount						
Full-Time Positions - Civilian	80	76	70	92	97	27
TOTAL	80	76	70	92	97	27

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Runaway and Homeless Youth (RHY)						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,182	\$1,249	\$1,541	\$1,633	\$1,545	\$3
Additional Gross Pay	26	23	0	0	0	0
Overtime - Civilian	9	4	2	2	2	0
Unsalaries	83	75	13	13	13	0
Other Than Personal Services						
Other Services and Charges	\$0	\$0	\$8,737	\$21	\$0	(\$8,737)
Contractual Services	53,119	53,386	52,135	66,692	57,814	5,679
Fixed & Misc. Charges	3	20	0	0	0	0
Subtotal	\$53,123	\$53,407	\$60,872	\$66,713	\$57,814	(\$3,058)
TOTAL	\$54,422	\$54,758	\$62,428	\$68,361	\$59,374	(\$3,055)
Funding						
City Funds			\$58,510	\$64,119	\$55,307	(\$3,203)
State			3,918	4,242	4,067	149
TOTAL	\$54,422	\$54,758	\$62,428	\$68,361	\$59,374	(\$3,055)
Budgeted Headcount						
Full-Time Positions - Civilian	12	13	18	18	18	0
TOTAL	12	13	18	18	18	0

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Summer Youth Employment Program (SYEP) & Other Workforce Programs						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$6,079	\$6,417	\$4,462	\$4,462	\$4,204	(\$258)
Additional Gross Pay	128	51	0	0	0	0
Other Salaried	0	0	2	2	2	0
Overtime - Civilian	9	4	1	1	1	0
Unsalaries	568	1,033	990	990	990	0
Subtotal	\$6,784	\$7,504	\$5,456	\$5,456	\$5,198	(\$258)
Other Than Personal Services						
Supplies & Materials	\$25	\$34	\$0	\$19	\$0	\$0
Other Services and Charges	17,274	17,729	72,639	25,282	52,705	(19,934)
Contractual Services	73,074	82,545	70,979	85,710	66,079	(4,900)
Fixed and Misc. Charges	153,332	181,751	147,941	195,189	164,991	17,051
Property and Equipment	493	13	0	60	0	0
Subtotal	\$244,198	\$282,073	\$291,559	\$306,259	\$283,776	(\$7,783)
TOTAL	\$250,982	\$289,577	\$297,014	\$311,715	\$288,973	(\$8,041)
Funding						
City Funds			\$263,634	\$274,130	\$251,456	(\$12,178)
Other Categorical			55	319	272	217
Federal - Other			33,314	34,098	34,089	776
Intra City			12	3,169	3,156	3,144
TOTAL	\$250,982	\$289,577	\$297,014	\$311,715	\$288,973	(\$8,041)
Budgeted Headcount						
Full-Time Positions - Civilian	65	68	76	77	72	(4)
TOTAL	65	68	76	77	72	(4)

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Train & Earn (OSY)						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$389	\$415	\$493	\$493	\$494	\$1
Additional Gross Pay	6	0	0	0	0	0
Other Salaried	0	0	5	5	5	0
Overtime - Civilian	0	0	2	2	2	0
Unsalariated	8	9	3	3	3	0
Subtotal	\$404	\$424	\$503	\$503	\$503	\$1
Other Than Personal Services						
Contractual Services	\$15,507	\$18,700	\$14,084	\$26,514	\$14,084	\$0
Fixed and Misc. Charges	1,792	1,918	1,739	1,739	1,739	0
Other Services and Charges	400	129	962	949	962	0
Subtotal	\$17,699	\$20,747	\$16,784	\$29,202	\$16,784	\$0
TOTAL	\$18,103	\$21,171	\$17,287	\$29,704	\$17,288	\$1
Funding						
City Funds			\$1,045	\$13,475	\$1,046	\$1
Federal - Other			16,242	16,229	16,242	0
TOTAL	\$18,103	\$21,171	\$17,287	\$29,704	\$17,288	\$1
Budgeted Headcount						
Full-Time Positions - Civilian	4	3	4	4	4	0
TOTAL	4	3	4	4	4	0

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Source: New York City Office of Management and Budget