



WHAT WE DO

The Department of Education (DOE) provides primary and secondary education to over one million students, from pre-kindergarten to grade 12, in 32 school districts in over 1,800 schools and employs approximately 75,000 teachers. DOE prepares students to meet grade level standards in reading, writing and math, and prepares high school students to graduate ready for college and careers. The School Construction Authority (SCA), reported separately, coordinates the development of DOE's Five-Year Capital Plan, selects and acquires sites for new schools, leases buildings for schools and supervises conversion of administrative space for classroom use.

FOCUS ON EQUITY

DOE is committed to providing equitable opportunities for all students to graduate college- and career-ready through access to early education, high-quality after-school programs, emphasis on family engagement and exposure to the arts. The City has enrolled an unprecedented number of children in high-quality, full-day pre-kindergarten programs and has expanded educational opportunities for English Language Learners and students with disabilities. The City is offering increased time for parent-teacher engagement and additional workshops for parents beginning this school year. The DOE has increased the number of Community Schools and is providing targeted support, health services and extra learning time to high-need Renewal Schools. In addition to other curriculum initiatives, the DOE is hiring more art teachers at schools that are underserved, improving arts facilities and fostering innovative partnerships with some of the City's renowned cultural institutions.

OUR SERVICES AND GOALS

SERVICE 1 Educate New York City's children.

- Goal 1a Improve academic achievement.
- Goal 1b Promote parental involvement in education.

SERVICE 2 Support children with special needs.

- Goal 2a Improve the ability of English Language Learners to learn English and improve academic progress.
- Goal 2b Improve the ability of students with disabilities to progress academically and socially.

SERVICE 3 Prepare children to become productive, engaged adults.

- Goal 3a Increase the percentage of high school graduates enrolling in post-secondary education or training.
- Goal 3b Increase the percentage of elementary, middle and high school students taking coursework that prepares them for future success.

SERVICE 4 Maintain and enhance the City's educational facilities.

- Goal 4a Work with SCA to design, construct, modernize and repair durable, functional and attractive educational facilities, on schedule and within budget.

HOW WE PERFORMED

- For the first time in this report, the Department is reporting performance indicators under Goals 3a and 3b in “Service 3: Prepare children to become productive, engaged adults.” One of these indicators measures the percent of 9th graders who graduate ready for college and careers as measured by New York City’s College Readiness Index. To meet this standard, students must receive a score of 80 or higher on a Regents mathematics exam and a score of 75 or higher on the Regents English exam or achieve certain SAT or ACT scores, or pass CUNY’s assessments. Among all students in the 9th grade cohort, the percentage of students meeting the standard rose to 32.6 percent, a gain of 1.2 points over the previous year.
- During the first four months of Fiscal 2015, parent-teacher conference attendance increased by 42 percent and phone consultations increased by eight percent compared to the same period last year. At the same time, there was a decrease in workshops conducted and total parent attendance at those workshops declined as a result. The decline in school-based workshops was offset by a school-level push for attendance at the three Chancellor’s Fall Parent Conferences and the 40-minute extended block for teachers to conduct family outreach.
- The Department is committed to ensuring that all students graduate ready for future success in college and careers. In addition to the College Readiness Index above, DOE is tracking student access and performance on Advanced Placement (AP) exams. In the 2013-14 school year, the percentage of students in the 9th grade cohort who took at least one AP exam in four years of high school increased 2.2 percentage points from the prior year to 26.1 percent. During the same period, the percentage of students in the 9th grade cohort passing at least one AP exam in four years of high school increased 1.4 percentage points to 14.9 percent.
- The number of students receiving special education services through October 2014 increased 14 percent to 235,109 compared to the same period last year, as more students in all age groups and school environments received services. The Department has completed its three-year migration to a new data system that manages information for school-aged students with disabilities. In addition to providing more accurate and timely reporting of students with disabilities, the system has also enabled DOE to more effectively identify and report on students attending non-public schools.
- The Department has a long-established collaborative partnership with NYPD’s School Safety Division, which has resulted in a significant reduction in crime in our schools. Our work with the School Safety Division includes establishment of safety protocols and procedures in schools, school safety and emergency preparedness plans and conflict resolution training for school safety agents. In addition, the Department’s Office of Safety and Youth Development works closely with schools to promote positive school culture, implement progressive discipline and provide supportive services to students who need additional assistance. During the 2013-14 school year, felony incidents declined nearly 11 percent from 171 to 153; incidents in other criminal categories increased five percent from 571 to 602; and the number of non-criminal incidents increased by 3 percent, from 855 to 883.

SERVICE 1 Educate New York City’s children.

Goal 1a Improve academic achievement.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Schools with scores of Well Developed on Quality Reviews (%)	9.0%	6.9%	17.9%	17.9%	17.9%	NA	NA
★ Schools with scores of Proficient on Quality Reviews (%)	47.0%	51.4%	62.5%	62.5%	62.5%	NA	NA
★ Schools with scores of Developing on Quality Reviews (%)	41.0%	40.3%	19.4%	19.4%	19.4%	NA	NA
★ Schools with scores of Underdeveloped on Quality Reviews (%)	2.0%	1.5%	0.3%	0.3%	0.3%	NA	NA
Student enrollment as of October 31 in grades pre-kindergarten to 12 (000) (preliminary unaudited)	1,041.5	1,036.1	1,032.0	*	*	1,002.0	1,004.1
★ Average daily attendance (%)	91.6%	91.3%	91.3%	91.7%	91.7%	93.3%	93.2%
- Elementary/middle (%)	93.8%	93.6%	93.2%	93.9%	93.9%	95.7%	95.5%
- High school (%)	86.7%	87.2%	87.8%	87.9%	87.9%	88.1%	88.4%

★ Critical Indicator “NA” - means Not Available in this report ↕ shows desired direction

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Students with 90% or better attendance rate (%)	77.3%	75.0%	74.7%	76.0%	76.0%	81.4%	80.1%
★ Students in grades 3 to 8 meeting or exceeding standards - English language arts (%)	46.9%	26.4%	28.4%	29.4%	29.4%	NA	NA
★ - Math (%)	60.0%	29.6%	34.2%	35.2%	35.2%	NA	NA
Students in grades 3 to 8 scoring below standards progressing into a higher level - English language arts (%)	46.2%	7.7%	28.0%	*	*	NA	NA
- Math (%)	52.1%	7.4%	27.9%	*	*	NA	NA
Students in grades 3 to 8 progressing from below standards to meeting standards - English language arts (%)	17.7%	2.9%	11.0%	*	*	NA	NA
- Math (%)	24.8%	1.7%	12.7%	*	*	NA	NA
Students in grades 1 to 9 promoted (%)	94.6%	94.5%	94.7%	98.0%	98.0%	NA	NA
Students in the graduating class taking required Regents examinations	60,204	61,062	NA	60,000	60,000	NA	NA
Students passing required Regents examinations (%)	68.7%	70.4%	NA	80.0%	80.0%	NA	NA
Students in graduating class with a 65 to 100 passing score on the Regents Examination - English (%)	89.8%	88.7%	NA	80.0%	80.0%	NA	NA
- Math (%)	87.2%	87.2%	NA	80.0%	80.0%	NA	NA
- United States history and government (%)	88.0%	87.8%	NA	80.0%	80.0%	NA	NA
- Global history (%)	85.0%	83.8%	NA	80.0%	80.0%	NA	NA
- Science (%)	88.4%	88.0%	NA	80.0%	80.0%	NA	NA
★ Students in cohort graduating from high school in 4 years (%) (NYSED)	64.7%	66.0%	68.4%	66.0%	66.0%	NA	NA
★ Students in cohort graduating from high school in 6 years (%) (NYSED)	72.7%	NA	NA	↑	↑	NA	NA
★ Students in cohort dropping out from high school in 4 years (%) (NYSED)	11.4%	10.6%	9.7%	10.6%	10.6%	NA	NA
Students in cohort dropping out from high school in 6 years (%) (NYSED)	17.1%	NA	NA	*	*	NA	NA
★ Average class size - Kindergarten (end of October)(preliminary unaudited)	22.8	23.1	22.8	23.1	23.1	23.1	22.9
★ - Grade 1	23.9	24.6	25.1	24.6	24.6	25.3	25.0
★ - Grade 2	24.2	24.7	25.3	24.7	24.7	25.5	25.3
★ - Grade 3	24.5	25.2	25.5	25.2	25.2	25.6	25.6
★ - Grade 4	25.3	25.5	25.9	25.5	25.5	26.0	26.2
★ - Grade 5	25.8	25.9	26.0	25.9	25.9	26.0	26.0
★ - Grade 6	27.0	26.8	26.6	26.8	26.8	26.8	26.5
★ - Grade 7	27.2	27.6	27.1	27.6	27.6	27.4	27.4
★ - Grade 8	27.4	27.6	27.8	27.6	27.6	27.9	27.4

★ Critical Indicator "NA" - means Not Available in this report ↕ ↑ shows desired direction

Goal 1b Promote parental involvement in education.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Phone calls responded to by parent coordinator or parent engagement designee (000)	1,792	3,682	3,910	1,500	1,500	828	892
In-person consultations with parents by PC or parent engagement designee (000)	698	1,129	1,275	759	759	348	250
School-based workshops offered to parents (000)	20	33	31	25	25	6	5
Parents attending school-based workshops (000)	461	793	785	600	600	239	158
Parents attending Fall and Spring Parent-Teacher Conferences (000)	849	1,416	1,437	1,282	1,282	151	215

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SERVICE 2 Support children with special needs.

Goal 2a

Improve the ability of English Language Learners to learn English and improve academic progress.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Students enrolled as English Language Learners (000)	159	160	154	*	*	NA	NA
English language learners testing out of ELL Programs (%)	16.5%	16.3%	17.4%	17.0%	17.0%	NA	NA
★ English language learners testing out of ELL programs within 3 years (%)	54.6%	54.0%	53.0%	55.0%	55.0%	NA	NA

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Goal 2b

Improve the ability of students with disabilities to progress academically and socially.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Students with disabilities in cohort graduating from high school in 4 years (%) (NYSED)	30.5%	37.5%	40.5%	37.5%	37.5%	NA	NA
★ Students with disabilities in cohort graduating from high school in 6 years (%) (NYSED)	39.5%	NA	NA	↑	↑	NA	NA
★ Students with disabilities in cohort dropping out from high school in 4 years (%) (NYSED)	19.9%	17.6%	15.8%	17.6%	17.6%	NA	NA
Students with disabilities in cohort dropping out from high school in 6 years (%) (NYSED)	25.5%	NA	NA	*	*	NA	NA
Students receiving special education services (preliminary unaudited)	221,661	225,325	250,509	*	*	230,284	260,719
Special education enrollment - School-age	194,073	199,302	223,975	*	*	205,874	235,109
- Public school	169,503	176,360	194,232	*	*	187,874	197,700
- Non-public school	24,570	22,942	29,743	*	*	18,000	37,409
Special education enrollment - Pre-school	27,588	26,023	26,534	*	*	24,410	25,610
- Public school	703	648	600	*	*	1,149	1,286
- Non-public school	26,885	25,375	25,934	*	*	23,261	24,324
Students recommended for special education services	15,653	15,259	18,849	*	*	3,906	4,985
Students no longer in need of special education services	6,689	7,119	5,615	*	*	2,462	1,525
★ Students in special education scoring below standards progressing into a higher level - English Language Arts (%)	32.0%	3.4%	6.7%	20.0%	20.0%	NA	NA
★ - Math (%)	38.2%	3.6%	11.4%	23.2%	23.2%	NA	NA

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SERVICE 3 Prepare children to become productive, engaged adults.

Goal 3a

Increase the percentage of high school graduates enrolling in post-secondary education or training.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Percent of high school cohort taking the SAT at least once in 4 years of high school	52.3%	53.6%	54.7%	55.7%	55.7%	NA	NA
Percent of high school cohort who graduate ready for college and careers	28.6%	31.4%	32.6%	32.4%	32.4%	NA	NA
Percent of high school cohort who graduated from high school and enrolled in a college or other postsecondary program within 6 months	50.0%	51.0%	NA	51.0%	51.0%	NA	NA

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Goal 3b

Increase the percentage of elementary, middle and high school students taking coursework that prepares them for future success.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Percent of high school cohort taking at least 1 AP exam in 4 years of high school	21.1%	23.9%	26.1%	27.1%	27.1%	NA	NA
Percent of high school cohort passing at least 1 AP exam in 4 years of high school	11.7%	13.5%	14.9%	15.9%	15.9%	NA	NA
Percent of students who successfully completed approved rigorous courses or assessments	40.0%	44.0%	46.0%	46.0%	46.0%	NA	NA

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SERVICE 4 Maintain and enhance the City's educational facilities.

Goal 4a

Work with SCA to design, construct, modernize and repair durable, functional and attractive educational facilities, on schedule and within budget.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Schools that exceed capacity - Elementary schools (%)	33.0%	32.0%	33.0%	*	*	NA	NA
- Middle schools (%)	12.0%	13.0%	13.0%	*	*	NA	NA
- High schools (%)	32.0%	33.0%	31.0%	*	*	NA	NA
Students in schools that exceed capacity - Elementary/middle schools (%)	28.0%	29.0%	31.0%	*	*	NA	NA
- High schools (%)	48.0%	48.0%	44.0%	*	*	NA	NA
Total new seats created	10,766	10,061	5,380	9,579	2,984	0	0
Hazardous building violations total backlog	103	123	119	*	*	105	124
★ School building ratings - Good condition (%)	1.1%	0.9%	0.6%	↑	↑	NA	NA
★ - Fair to good condition (%)	49.2%	43.4%	43.8%	↑	↑	NA	NA
★ - Fair condition (%)	48.9%	55.5%	55.6%	*	*	NA	NA
★ - Fair to poor condition (%)	0.3%	0.3%	0.0%	↓	↓	NA	NA
- Poor condition (%)	0.0%	0.0%	0.0%	*	*	NA	NA

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AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ School safety - Seven major felony crimes	812	699	654	↓	↓	171	153
★ - Other criminal categories	3,295	2,626	2,485	↓	↓	571	602
★ - Other incidents	5,365	4,350	3,811	↓	↓	855	883
Average lunches served daily	642,957	625,231	614,698	*	*	NA	NA
Average breakfasts served daily	232,149	221,519	224,377	*	*	NA	NA
Average expenditure per student (\$)	\$18,623	NA	NA	*	*	NA	NA
- Elementary school (\$)	\$18,589	NA	NA	*	*	NA	NA
- Middle school (\$)	\$18,087	NA	NA	*	*	NA	NA
- High school (\$)	\$16,327	NA	NA	*	*	NA	NA
- Full-time special education (District 75) (\$)	\$78,631	NA	NA	*	*	NA	NA
Average direct services to schools expenditure per student (\$)	\$16,728	NA	NA	*	*	NA	NA
Teachers	72,787	73,844	74,103	*	*	74,320	75,040
Teachers with 5 or more years teaching experience (%)	75.0%	75.8%	75.3%	*	*	75.4%	71.3%
Teachers hired to fill projected vacancies (%)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Principals with 4 or more years experience as principal (%)	61.6%	61.0%	59.5%	*	*	NA	NA
Teachers absent 11 or more days (%)	11.4%	11.8%	16.0%	*	*	1.4%	NA
Collisions involving City vehicles	NA	64	45	*	*	NA	NA
Workplace injuries reported	2,942	2,981	2,822	*	*	771	602
Accidents in schools - students	39,947	40,526	40,025	*	*	9,608	10,118
Accidents in schools - public	493	513	631	*	*	151	156

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AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Customer Experience							
Completed requests for interpretation	9,489	20,265	32,267	*	*	NA	NA
Letters responded to in 14 days (%)	92.9%	NA	79%	85%	85%	NA	NA
E-mails responded to in 14 days (%)	74.9%	NA	62%	75%	75%	NA	NA
Average wait time to speak with a customer service agent (minutes)	15	15	NA	16	16	NA	NA
CORE facility rating	88	92	97	88	88	NA	NA
Calls answered in 30 seconds (%)	NA	NA	NA	*	*	NA	NA
Customers rating service good or better (%) (as applicable)	94%	96%	95%	90%	90%	NA	NA

AGENCY RESOURCES

Resource Statistics	Actual			Sept. 2014 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY12	FY13	FY14	FY15	FY15 ¹	FY16 ¹	FY14	FY15
Expenditures (\$000,000) ²	\$19,283.3	\$19,232.4	\$20,085.3	\$20,749.3	\$20,906.2	\$21,588.4	\$6,740.4	\$7,751.9
Revenues (\$000,000)	\$68.0	\$69.5	\$88.8	\$55.9	\$55.9	\$59.2	\$21.9	\$24.5
Personnel	132,273	132,469	134,426	135,234	135,433	136,797	132,914	135,005
Overtime paid (\$000,000)	\$15.0	\$17.0	\$16.6	\$9.3	\$9.8	\$9.8	\$2.6	\$3.5
Human services contract budget (\$000,000)	\$1,110.7	\$766.0	\$762.9	\$842.8	\$856.1	\$894.8	\$198.3	\$194.5
Work Experience Program (WEP) participants assigned	210	115	126	*	*	*	142	29
¹ February 2015 Financial Plan ² Expenditures include all funds. "NA" - Not Available in this report								

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- For the first time in this report, the Department is reporting performance indicators under Goals 3a and 3b in “Service 3: Prepare children to become productive, engaged adults.” These indicators will be reported on an annual basis. They are: ‘Percent of high school cohort taking the SAT at least once in 4 years of high school’, ‘Percent of high school cohort who graduate ready for college and careers’, ‘Percent of high school cohort who graduated from high school and enrolled in a college or other postsecondary program within 6 months’, ‘Percent of high school cohort taking at least 1 AP exam in 4 years of high school’, ‘Percent of high school cohort passing at least 1 AP exam in 4 years of high school’, and ‘Percent of students who successfully completed approved rigorous courses or assessments.’
- The Department now reports data for the indicator ‘Teachers absent 11 or more days (%)’ on an annual basis only. Full-year Fiscal 2015 data for this indicator will be presented in the Fiscal 2015 Mayor’s Management Report.

ADDITIONAL RESOURCES

For additional information, go to:

- Performance data: <http://schools.nyc.gov/Accountability/default.htm>
- Progress report data: <http://schools.nyc.gov/Accountability/tools/report/default.htm>
- School survey information and results: <http://schools.nyc.gov/Accountability/tools/survey/default.htm>
- School quality review information and reports: <http://schools.nyc.gov/Accountability/tools/review/default.htm>

For more information on the agency, please visit: www.nyc.gov/schools.

