



DEPARTMENT OF EDUCATION

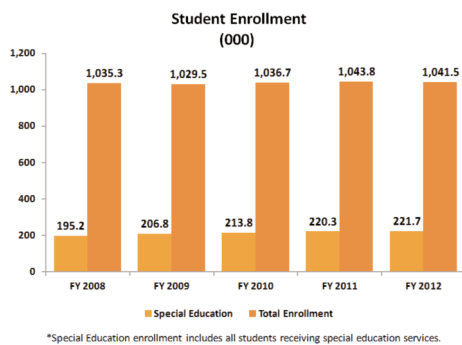
Dennis M. Walcott, Chancellor

Key Public Service Areas

- ✓ Improve academic performance.
- ✓ Ensure principal and teacher quality.
- ✓ Promote parental involvement in education.
- ✓ Ensure school safety.
- ✓ Ensure adequate and well-maintained classroom space.

Scope of Agency Operations

The Department of Education (DOE) provides primary and secondary education to over 1 million pre-kindergarten to grade 12 students in 32 school districts over 1,700 schools, and employs approximately 73,000 teachers. DOE prepares students to meet grade level standards in reading, writing and math, and prepares high school students to pass Regents exams and to meet graduation requirements. 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.



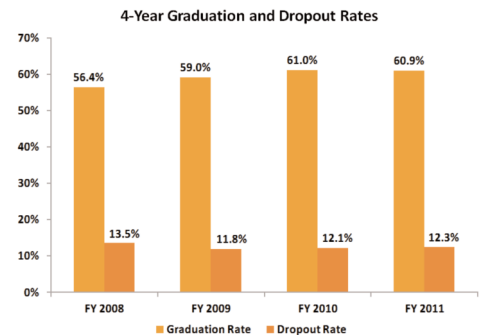
Critical Objectives

- Increase student attendance.
- Improve performance on standardized English Language Arts and math tests.
- Improve performance on Regents examinations.
- Increase graduation rates and decrease dropout rates for high school students.
- Improve the ability of non-English speaking students to learn English and improve academic progress.
- Ensure students are appropriately placed in special education.
- Ensure resources to support student academic performance.
- Increase the proportion of certified teachers and overall principal and teacher qualifications.
- Increase parent involvement in school programs.
- Address crime in schools.
- Improve building conditions.
- Work with the School Construction Authority to design, construct, modernize and repair durable, functional and attractive educational facilities, on schedule and within budget.

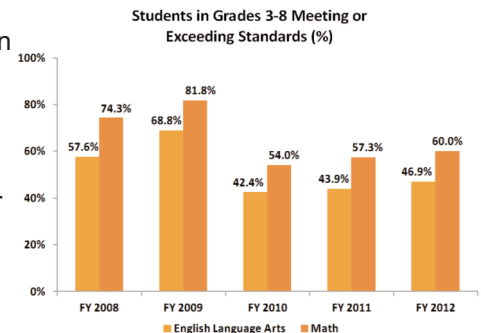
Performance Report

✓ Improve academic performance.

- Four and six year graduation and dropout rates are now available for School Year 2011 and School Year 2009, respectively. Despite the rising graduation requirement, the percent of all students in the cohort graduating within 4 years increased slightly from School Year 2010 to School Year 2011 for both general education and special education students – 0.4 points to 65.5 percent and 0.3 points to 31.0 percent, respectively.



- The percentage of students in grades 3 through 8 meeting or exceeding standards on English Language Arts and Math exams increased slightly since last school year – 3.0 and 2.7 points, to 46.9 and 60 percent, respectively in Fiscal 2012.



- The percentage of students in the Class of 2011 passing with at least a 65 has increased across all of the required Regents exams, particularly the Global History and Science Regents. These increases are an indication that students are increasingly able to meet the more rigorous graduation requirements instituted by the New York State Education Department, which now requires that students pass four out of the five required Regents exams in order to obtain a local diploma. The Class of 2012 had to pass all five required Regents exams with a 65.

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ Percent of schools with scores of Well Developed on Quality Reviews	NA	48.1%	43.8%	14.3%	9.0%	*	*	NA
★ Percent of schools with scores of Proficient on Quality Reviews	NA	44.8%	50.9%	45.3%	47.0%	*	*	NA
★ Percent of schools with scores of Developing on Quality Reviews	NA	4.8%	3.3%	35.4%	41.0%	*	*	NA
★ Percent of schools with scores of Underdeveloped on Quality Reviews	NA	2.2%	2.0%	5.0%	2.0%	*	*	NA
★ Percent of schools receiving an A on school Progress Report	38.0%	75.1%	28.8%	27.2%	NA	*	*	NA
★ Percent of schools receiving a B on school Progress Report	41.0%	17.0%	33.5%	34.2%	NA	*	*	NA
★ Percent of schools receiving a C on school Progress Report	15.0%	5.7%	32.0%	28.6%	NA	*	*	NA
★ Percent of schools receiving a D on school Progress Report	4.0%	1.9%	4.7%	7.1%	NA	*	*	NA
★ Percent of schools receiving an F on school Progress Report	2.0%	0.2%	1.0%	2.9%	NA	*	*	NA
Student enrollment as of October 31 in grades pre-kindergarten to 12 (000) (Preliminary unaudited)	1,035.3	1,029.5	1,036.7	1,043.8	1,041.5	*	*	Neutral
★ Average daily attendance (%)	89.8%	90.0%	90.7%	90.5%	91.6%	90.0%	90.0%	Neutral
- Elementary/middle (%)	92.6%	92.4%	93.3%	93.1%	93.8%	92.0%	92.0%	Neutral
- High school (%)	83.4%	84.3%	86.9%	86.5%	86.7%	83.0%	83.0%	Neutral
Students with 90% or better attendance rate (%)	70.2%	69.8%	74.3%	73.9%	77.3%	72.0%	72.0%	Upward
★ Students in grades 3 to 8 meeting or exceeding standards - English Language Arts (%)	57.6%	68.8%	42.4%	43.9%	46.9%	62.0%	62.0%	Downward
★ - Math (%)	74.3%	81.8%	54.0%	57.3%	60.0%	78.0%	78.0%	Downward
Students in grades 3 to 8 scoring below standards progressing into a higher level - English Language Arts (%)	64.8%	78.8%	25.7%	50.3%	46.2%	*	*	Downward
- Math (%)	59.2%	68.6%	30.5%	54.9%	52.1%	*	*	Downward
Students in grades 3 to 8 progressing from below standards to meeting standards - English Language Arts (%)	27.3%	37.9%	5.9%	18.4%	17.7%	*	*	Downward
- Math (%)	31.3%	38.6%	4.3%	24.3%	24.8%	*	*	Downward
Students in grades 1 to 9 promoted (%)	97.4%	97.7%	93.2%	93.7%	94.6%	98.0%	98.0%	Neutral
Students in the graduating class taking required Regents examinations	51,247	53,087	55,378	58,396	NA	45,000	45,000	NA
Students passing required Regents examinations (%)	63.1%	66.4%	70.8%	70.3%	NA	66.0%	66.0%	NA
Students in graduating class with a 65 to 100 passing score on the Regents Examination - English (%)	81.9%	84.6%	87.4%	89.8%	NA	82.0%	82.0%	NA
- Math (%)	79.0%	80.6%	82.2%	84.6%	NA	79.0%	79.0%	NA
- United States history and government (%)	79.4%	82.1%	83.6%	86.4%	NA	76.0%	76.0%	NA
- Global history (%)	69.5%	72.5%	76.7%	82.6%	NA	71.0%	71.0%	NA
- Science (%)	73.3%	76.1%	80.6%	86.6%	NA	76.0%	76.0%	NA
Students in graduating class with a 55 to 100 passing score on the Regents Examination - English (%)	91.5%	91.2%	91.8%	94.2%	NA	93.0%	93.0%	NA
- Math (%)	92.9%	92.3%	91.9%	93.3%	NA	96.0%	96.0%	NA
- United States history and government (%)	92.3%	92.0%	91.7%	93.2%	NA	96.0%	96.0%	NA

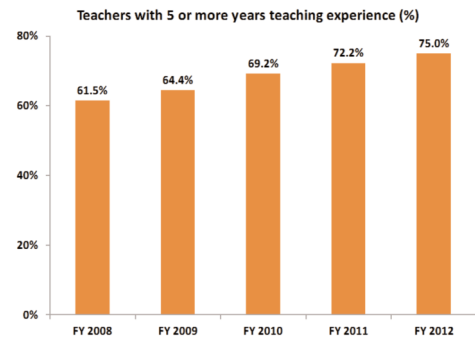
★ Critical Indicator "NA" - means Not Available in this report

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
- Global history (%)	86.8%	87.0%	87.9%	90.6%	NA	90.0%	90.0%	NA
- Science (%)	90.1%	91.0%	91.6%	93.9%	NA	92.0%	92.0%	NA
★ Percent of all students in cohort graduating from high school in 4 years (NYSED)	56.4%	59.0%	61.0%	60.9%	NA	*	*	NA
★ Percent of all students in cohort graduating from high school in 6 years (NYSED)	69.2%	70.9%	NA	NA	NA	*	*	NA
★ Percent of students with disabilities in cohort graduating from high school in 4 years (NYSED)	22.5%	24.7%	27.9%	27.2%	NA	*	*	NA
★ Percent of students with disabilities in cohort graduating from high school in 6 years (NYSED)	34.5%	35.9%	NA	NA	NA	*	*	NA
★ Percent of all students in cohort dropping out from high school in 4 years (NYSED)	13.5%	11.8%	12.1%	12.3%	NA	*	*	NA
Percent of all students in cohort dropping out from high school in 6 years (NYSED)	20.2%	19.3%	NA	NA	NA	*	*	NA
★ Percent of students with disabilities in cohort dropping out from high school in 4 years (NYSED)	21.6%	21.0%	20.9%	20.9%	NA	*	*	NA
Percent of students with disabilities in cohort dropping out from high school in 6 years (NYSED)	30.9%	31.3%	NA	NA	NA	*	*	NA
Students enrolled as English Language Learners (000)	148	149	165	164	159	*	*	Neutral
English Language Learners testing out of ELL Programs (%)	13.4%	15.1%	15.4%	16.4%	16.5%	17.0%	17.0%	Upward
★ English Language Learners testing out of ELL programs within 3 years (%)	52.5%	50.6%	54.1%	51.5%	54.6%	55.0%	55.0%	Neutral
Students receiving special education services (Preliminary unaudited)	195,201	206,760	213,831	220,289	221,661	*	*	Upward
Special education enrollment - school-age	173,856	184,020	190,092	194,503	194,073	*	*	Upward
- Public school	154,881	162,034	166,761	169,948	169,503	*	*	Neutral
- Non-public school	18,975	21,986	23,331	25,253	24,570	*	*	Upward
Special education enrollment - pre-school	21,345	22,740	23,739	25,786	27,588	*	*	Upward
- Public school	772	781	748	699	703	*	*	Downward
- Non-public school	20,573	21,959	22,991	25,087	26,885	*	*	Upward
Students recommended for special education services	24,077	23,050	22,967	15,528	15,653	*	*	Downward
Students no longer in need of special education services	6,257	6,183	6,469	6,438	6,689	*	*	Neutral
★ Students in special education scoring below standards progressing into a higher level - English Language Arts (%)	55.3%	73.2%	20.0%	36.4%	29.3%	*	*	Downward
★ - Math (%)	45.9%	60.1%	23.2%	42.0%	37.7%	*	*	Downward
Schools Under Registration Review	32	20	14	NA	NA	*	*	NA
Average lunches served daily	624,266	623,039	642,264	648,141	661,102	*	*	Neutral
Average breakfasts served daily	198,990	205,317	220,923	224,623	224,641	*	*	Upward
Average expenditure per student (\$)	\$17,696	\$17,929	\$18,419	TBD	NA	*	*	NA
- Elementary school (\$)	\$18,141	\$18,265	\$18,617	TBD	NA	*	*	NA
- Middle school (\$)	\$17,496	\$17,582	\$17,972	TBD	NA	*	*	NA
- High school (\$)	\$15,371	\$15,648	\$16,152	TBD	NA	*	*	NA
- Full-time special education (District 75) (\$)	\$65,681	\$69,376	\$72,718	TBD	NA	*	*	NA
Average direct services to schools expenditure per student (\$)	\$15,498	\$16,510	\$16,541	TBD	NA	*	*	NA

★ Critical Indicator "NA" - means Not Available in this report

✓ **Ensure principal and teacher quality.**

- For the 2010-2011 School Year, the total number of public school teachers totaled 72,787. The level of experience of teachers within the school system has continued to increase. The number of teachers with more than 5 years of experience increased approximately 3 percentage points from 72.2 percent to 75.0 percent during the reporting period.



Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Teachers	79,109	79,021	76,795	74,958	72,787	*	*	Neutral
Teachers with 5 or more years teaching experience (%)	61.5%	64.4%	69.2%	72.2%	75.0%	*	*	Upward
Teachers hired to fill projected vacancies (%)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	Neutral
Principals with more than 3 years experience as principal (%)	62.2%	53.5%	59.7%	61.3%	61.6%	*	*	Neutral
Teachers absent more than 10 days (%)	13.4%	12.9%	12.6%	12.8%	11.4%	*	*	Downward

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✓ **Promote parental involvement in education.**

- The data reflects a decline in parent engagement across reporting areas. This is partially due to an improved data collection and tracking system launched in the 2012 school year, which more accurately tracks meaningful interactions between parents and their schools' Parent Coordinators. The Department is developing new outreach and communication strategies to encourage parents' continued involvement in the schools their children attend. Some of these strategies include: October 2012 Parents As Partners Week, which will host events in each of the five boroughs this year and the Parent Academy, which is designed to grow partnerships between schools and parents, strengthen parent involvement and improve student achievement.

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Phone calls responded to by parent coordinator (000)	1,572	2,006	1,973	1,613	985	1,500	1,500	Downward
Parent walk-ins receiving parent coordinator assistance (000)	778	794	857	735	375	759	759	Downward
Parent coordinator workshops held for parents (000)	38	35	26	34	11	35	35	Downward
Parents attending parent coordinator workshops (000)	706	670	595	459	267	600	600	Downward
Parents attending parent-teacher conferences (000)	1,152	1,167	792	639	466	1,282	1,282	Downward

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✓ **Ensure school safety.**

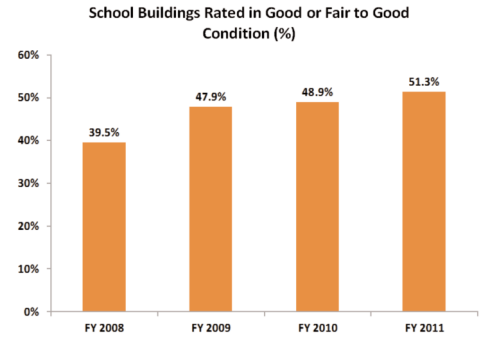
- During Fiscal 2012, the number of school safety incidents increased in all three categories but still near five-year lows. Totals for the seven major felonies increased slightly, from 801 to 812. The incidence of other criminal categories and other incidents each increased by 7 and 5 percent, respectively.

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ School safety - Seven Major Crimes	1,042	902	839	801	812	*	*	Downward
★ - Other criminal categories	4,533	3,559	3,302	3,089	3,295	*	*	Downward
★ - Other incidents	7,456	5,843	5,354	5,119	5,365	*	*	Downward

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✓ **Ensure adequate and well-maintained classroom space.**

- Average class size increased across all grades during the 2011-12 school year. With school budgets decreasing further this year, while teacher salaries increased, the Department has managed to avoid massive increases in class size by working with schools to avoid cuts to classroom staff where possible.



Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ Average class size (end of October) (Preliminary Unaudited) - Kindergarten	20.6	20.7	21.7	22.1	22.8	*	*	Upward
★ - Grade 1	21.1	21.3	22.0	22.9	23.9	*	*	Upward
★ - Grade 2	21.1	21.4	22.2	23.2	24.2	*	*	Upward
★ - Grade 3	21.0	21.9	22.5	23.7	24.5	*	*	Upward
★ - Grade 4	23.5	23.4	24.4	25.0	25.3	*	*	Neutral
★ - Grade 5	24.1	24.2	24.8	25.4	25.8	*	*	Neutral
★ - Grade 6	25.5	25.6	26.1	26.2	27.0	*	*	Neutral
★ - Grade 7	26.2	26.5	26.8	27.1	27.2	*	*	Neutral
★ - Grade 8	26.6	26.8	27.5	27.3	27.4	*	*	Neutral
Schools that exceed capacity - Elementary schools (%)	26.0%	28.0%	31.0%	32.0%	NA	*	*	NA
- Middle schools (%)	14.0%	12.0%	9.0%	12.0%	NA	*	*	NA
- High schools (%)	40.0%	37.0%	37.0%	37.0%	NA	*	*	NA
Students in schools that exceed capacity - Elementary/middle schools (%)	20.0%	22.0%	24.0%	26.0%	NA	*	*	NA
- High schools (%)	57.0%	52.0%	53.0%	55.0%	NA	*	*	NA
Total new seats created	12,932	14,329	18,525	5,593	10,766	8,911	9,137	Downward
Hazardous building violations total backlog	260	163	204	108	103	*	*	Downward
★ School building ratings - Good condition (%)	2.4%	1.7%	1.7%	1.3%	NA	*	*	NA
★ - Fair to good condition (%)	37.1%	46.2%	47.2%	50.0%	NA	*	*	NA
★ - Fair condition (%)	60.3%	52.0%	51.0%	48.5%	NA	*	*	NA
★ - Fair to poor condition (%)	0.1%	0.2%	0.1%	0.1%	NA	*	*	NA
- Poor condition (%)	0.0%	0.0%	0.0%	0.0%	NA	*	*	NA

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Agency Customer Service

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Customer Experience								
Percent of e-mails responded to in 14 days	NA	72	74	NA	74.9	NA	75	NA
Percent of letters responded to in 14 days	NA	NA	85	NA	92.9	NA	93	NA
Percent of calls answered in 30 seconds	NA	NA	73	NA	NA	NA	NA	NA
Average customer in-person wait time (minutes)	NA	15	15	15	15	NA	15	NA
Completed customer requests for interpretation	NA	11,044	12,840	NA	9,489	NA	NA	NA
CORE customer experience rating (0-100)	NA	NA	87	92	88	NA	88	NA
Customers rating service good or better (%) (As applicable)	NA	NA	94	94	94	NA	90	NA

Agency Resources

Resource Statistics	Actual					Plan ¹		5-Yr.Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Expenditures (\$ millions) ²	\$16,977.0	\$17,903.1	\$18,498.5	\$18,938.9	\$19,244.5	\$19,423.3	\$19,720.9	Upward
Revenues (\$ millions)	\$69.9	\$59.7	\$68.1	\$68.3	\$68.0	\$64.9	\$57.9	Neutral
Personnel	140,268	139,208	136,368	134,209	132,273	131,282	132,367	Neutral
Overtime paid (\$ millions)	\$14.6	\$12.3	\$13.3	\$14.7	\$9.7	\$9.6	\$9.3	Downward
Human services contract budget (\$ millions)	\$659.7	\$758.7	\$837.2	\$938.9	\$906.7	\$844.9	\$940.9	Upward
Work Experience Program (WEP) participants assigned	212	139	238	296	210	*	*	Upward

¹Authorized Budget Level "NA" - Not Available in this report
²Expenditures include all funds.

Noteworthy Changes, Additions or Deletions

- Beginning in Fiscal 2013, the PMMR and the MMR will be restructured to focus on the goals that the agency intends to achieve during the fiscal year. Each goal will be accompanied by a performance measure or measures that will quantify the agency's progress toward achieving that goal. For Fiscal 2013 DOE's services and goals are:

Service 1: Educate New York City's children.

Goal 1a: Improve academic achievement.

Goal 2b: Promote parental involvement in education.

Service 2: Support children with special needs.

Goal 2a: Improve academic outcomes of non-English speaking students and students with disabilities.

Service 3: Prepare children to become productive, engaged adults.

Goal 3a: Increase the percentage of high school students graduating college and career ready.

Goal 3a: Increase the percentage of middle and high school students taking coursework that prepares them for future academic success.

Service 4: Maintain and enhance the City's educational facilities.

Goal 4a: Work with the School Construction Authority to design, construct, modernize and repair durable, functional and attractive educational facilities, on schedule and within budget.

For more information please visit the website at: <http://schools.nyc.gov>