



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. This past school year the City offered increased time for parent-teacher engagement and is continuing those efforts for the 2015-16 school year to create welcoming environments for all families and develop stronger relationships between schools and their communities. 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, 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 IN FISCAL 2015

SERVICE 1 Educate New York City's children.

Goal 1a Improve academic achievement.

To raise achievement—not just in testing but across multiple performance measures—the Department has enacted reforms to increase accountability, improve instruction and raise achievement – including requiring all superintendents to re-apply for their jobs, providing 80 additional minutes of high-quality professional development each week for all teachers and investing in meeting the whole needs of high-needs students at the City's 130 Community Schools including 94 Renewal Schools. The latest State test results indicate a larger percentage of students scored proficient in both math and English in 2015 compared to 2014, reflecting progress in the continued shift to Common Core-oriented instruction. In 2015, 35.2 percent of students in grades 3 to 8 met proficiency standards in math, up from 34.2 percent last year, while 30.4 percent of students met the standards in English, up from 28.4 percent last year. New York City students improved across all ethnic groups, supporting the goals of equity, equality and opportunity for all New York City residents.

| Performance Indicators | Actual | | | | | Target | | Desired Direction | 5yr Trend |
|---|---------|---------|---------|---------|---------|--------|--------|-------------------|-----------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY15 | FY16 | | |
| Student enrollment as of October 31 in grades pre-kindergarten to 12 (000) (preliminary unaudited) | 1,043.8 | 1,041.5 | 1,036.1 | 1,032.0 | 1,038.0 | * | * | Neutral | Neutral |
| ★ Average daily attendance (%) | 90.5% | 91.6% | 91.3% | 91.3% | 92.2% | 91.7% | 91.7% | Up | Neutral |
| - Elementary/middle (%) | 93.1% | 93.8% | 93.6% | 93.2% | 93.6% | 93.9% | 93.9% | Up | Neutral |
| - High school (%) | 86.5% | 86.7% | 87.2% | 87.7% | 88.6% | 87.9% | 87.9% | Up | Neutral |
| Students with 90% or better attendance rate (%) | 73.9% | 77.3% | 75.0% | 74.7% | 76.8% | 76.0% | 76.0% | Up | Neutral |
| ★ Students in grades 3 to 8 meeting or exceeding standards - English language arts (%) | 43.9% | 46.9% | 26.4% | 28.4% | 30.4% | 29.4% | 31.4% | Up | Down |
| ★ - Math (%) | 57.3% | 60.0% | 29.6% | 34.2% | 35.2% | 35.2% | 36.2% | Up | Down |
| Students in grades 3 to 8 scoring below standards progressing into a higher level - English language arts (%) | 50.3% | 46.2% | 7.7% | 28.0% | 29.5% | * | * | Up | Down |
| - Math (%) | 54.9% | 52.1% | 7.4% | 27.9% | 23.3% | * | * | Up | Down |
| Students in grades 3 to 8 progressing from below standards to meeting standards - English language arts (%) | 18.4% | 17.7% | 2.9% | 11.0% | 12.2% | * | * | Up | Down |
| - Math (%) | 24.3% | 24.8% | 1.7% | 12.7% | 9.7% | * | * | Up | Down |
| Students in grades 1 to 9 promoted (%) | 93.7% | 94.6% | 94.5% | 94.7% | 96.0% | 98.0% | 98.0% | Up | Neutral |
| Students in the graduating class taking required Regents examinations | 58,396 | 60,204 | 61,062 | 58,897 | NA | 60,000 | 60,000 | Up | NA |
| Students passing required Regents examinations (%) | 70.3% | 68.7% | 70.4% | 71.0% | NA | 80.0% | 85.0% | Up | NA |
| Students in graduating class with a 65 to 100 passing score on the Regents Examination - English (%) | 89.8% | 89.8% | 88.7% | 88.5% | NA | 80.0% | 85.0% | Up | NA |
| - Math (%) | 84.6% | 87.2% | 87.2% | 87.4% | NA | 80.0% | 85.0% | Up | NA |
| - United States history and government (%) | 86.4% | 88.0% | 87.8% | 88.2% | NA | 80.0% | 85.0% | Up | NA |
| - Global history (%) | 82.6% | 85.0% | 83.8% | 84.4% | NA | 80.0% | 85.0% | Up | NA |
| - Science (%) | 86.6% | 88.4% | 88.0% | 88.4% | NA | 80.0% | 85.0% | Up | NA |
| ★ Students in cohort graduating from high school in 4 years (%) (NYSESED) | 65.5% | 64.7% | 66.0% | 68.4% | NA | 66.0% | 68.4% | Up | NA |
| ★ Students in cohort graduating from high school in 6 years (%) (NYSESED) | 73.0% | 72.7% | NA | NA | NA | ↑ | ↑ | Up | NA |
| ★ Students in cohort dropping out from high school in 4 years (%) (NYSESED) | 12.1% | 11.4% | 10.6% | 9.7% | NA | 10.6% | 9.7% | Down | NA |
| Students in cohort dropping out from high school in 6 years (%) (NYSESED) | 19.0% | 17.1% | NA | NA | NA | * | * | Down | NA |
| ★ Average class size - Kindergarten (end of January) (Audited) | 22.1 | 22.8 | 23.1 | 22.8 | 22.9 | 23.1 | 22.8 | Down | Neutral |
| ★ - Grade 1 | 22.9 | 23.9 | 24.6 | 25.1 | 24.9 | 24.6 | 25.1 | Down | Neutral |

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

| Performance Indicators | Actual | | | | | Target | | Desired Direction | 5yr Trend |
|------------------------|--------|------|------|------|------|--------|------|-------------------|-----------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY15 | FY16 | | |
| ★ - Grade 2 | 23.2 | 24.2 | 24.7 | 25.3 | 25.3 | 24.7 | 25.3 | Down | Neutral |
| ★ - Grade 3 | 23.7 | 24.5 | 25.2 | 25.5 | 25.6 | 25.2 | 25.5 | Down | Neutral |
| ★ - Grade 4 | 25.0 | 25.3 | 25.5 | 25.9 | 26.1 | 25.5 | 25.9 | Down | Neutral |
| ★ - Grade 5 | 25.4 | 25.8 | 25.9 | 26.0 | 26.0 | 25.9 | 26.0 | Down | Neutral |
| ★ - Grade 6 | 26.2 | 27.0 | 26.8 | 26.6 | 26.4 | 26.8 | 26.6 | Down | Neutral |
| ★ - Grade 7 | 27.1 | 27.2 | 27.6 | 27.1 | 27.3 | 27.6 | 27.1 | Down | Neutral |
| ★ - Grade 8 | 27.3 | 27.4 | 27.6 | 27.8 | 27.3 | 27.6 | 27.8 | Down | Neutral |

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

Goal 1b Promote parental involvement in education.

Parent coordinators (PCs) connect families to their school community and create opportunities for parent participation. Throughout the year parent coordinators provide workshops, assist parents and keep families informed of news from the school, the DOE and the City. Three main initiatives drove increases for the parent engagement indicators. The introduction of the 40 minutes of weekly parent engagement, along with two additional parent-teacher conferences and three Chancellor's citywide parent conferences, created new opportunities to expand interactions with parents. In addition, 2015 was an election year for Community and Citywide Education Councils, which generated an increase in phone calls and in-person consultations. PCs drove school-based outreach efforts to parents, informing them of the opportunity to run for their district's council, asking them to attend information sessions and candidate forums, and encouraging PA/PTA officers to vote. These efforts resulted in a record number of applications and voter turnout. Lastly, 25 citywide parent coordinator trainings were offered this year, increasing the number and attendance at school-based workshops. Three-thousand parent coordinators attended one or more of these trainings that focused mostly on using workshops to help families to access cultural institutions as educational resources, to understand trauma or emotional resiliency and to provide summer learning tools and resources.

| Performance Indicators | Actual | | | | | Target | | Desired Direction | 5yr Trend |
|--|--------|-------|-------|-------|-------|--------|-------|-------------------|-----------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY15 | FY16 | | |
| Phone calls responded to by parent coordinator or parent engagement designee (000) | 1,613 | 1,792 | 3,682 | 3,910 | 5,458 | 1,500 | 1,500 | Up | Up |
| In-person consultations with parents by PC or parent engagement designee (000) | 735 | 698 | 1,129 | 1,275 | 1,450 | 759 | 759 | Up | Up |
| School-based workshops offered to parents (000) | 34 | 20 | 33 | 31 | 39 | 25 | 25 | Up | Up |
| Parents attending school-based workshops (000) | 459 | 461 | 793 | 785 | 976 | 600 | 600 | Up | Up |
| Parents attending Fall and Spring Parent-Teacher Conferences (000) | 639 | 849 | 1,416 | 1,437 | 1,910 | 1,282 | 1,282 | Up | Up |

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

SERVICE 2 Support children with special needs.

Goal 2a Improve the ability of English Language Learners to learn English and improve academic progress.

The number of English Language Learners (ELLs) remained steady at approximately 150,000 students between the 2013-14 and 2014-15 school years. This year, the NY State English as a Second Language Achievement Test (NYSESLAT) was fully aligned to the Common Core Learning Standards and new Bilingual Common Core Progressions. Under the new test, 18.2 percent of students tested out of ELL status - an increase of 0.8 percentage points compared to the previous year. Additionally, the number of ELLs testing out within three years increased by 8 percentage points to 61.3 percent.

| Performance Indicators | Actual | | | | | Target | | Desired Direction | 5yr Trend |
|--|--------|-------|-------|-------|-------|--------|-------|-------------------|-----------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY15 | FY16 | | |
| Students enrolled as English Language Learners (000) | 164 | 159 | 160 | 154 | 150 | * | * | Neutral | Neutral |
| English language learners testing out of ELL Programs (%) | 16.4% | 16.5% | 16.3% | 17.4% | 18.2% | 17.0% | 17.0% | Up | Up |
| ★ English language learners testing out of ELL programs within 3 years (%) | 51.5% | 54.6% | 54.0% | 53.0% | 61.3% | 55.0% | 55.0% | Up | Up |

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

Goal 2b Improve the ability of students with disabilities to progress academically and socially.

During the 2014-2015 school year, there was an 8 percent increase in the overall number of students with an Individualized Education Program. The majority of this year's increase can be attributed to the DOE's completion of its three-year migration to a new data system that manages information for school-age students with disabilities. The system has enabled the Department to more effectively identify students attending non-public schools, which increased by nearly one-third during the reporting period and saw the largest increase of any group of students being served. DOE has also initiated several quality improvement efforts for preschool reporting, especially for those students in a non-public setting.

| Performance Indicators | Actual | | | | | Target | | Desired Direction | 5yr Trend |
|---|---------|---------|---------|---------|---------|--------|-------|-------------------|-----------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY15 | FY16 | | |
| ★ Students with disabilities in cohort graduating from high school in 4 years (%) (NYSESED) | 31.0% | 30.5% | 37.5% | 40.5% | NA | 37.5% | 37.5% | Up | NA |
| ★ Students with disabilities in cohort graduating from high school in 6 years (%) (NYSESED) | 39.4% | 40.0% | NA | NA | NA | ↑ | ↑ | Up | NA |
| ★ Students with disabilities in cohort dropping out from high school in 4 years (%) (NYSESED) | 20.8% | 19.9% | 17.6% | 15.8% | NA | 17.6% | 15.8% | Down | NA |
| Students with disabilities in cohort dropping out from high school in 6 years (%) (NYSESED) | 30.8% | 26.0% | NA | NA | NA | * | * | Down | NA |
| Students receiving special education services (preliminary unaudited) | 220,289 | 221,661 | 225,325 | 250,509 | 270,722 | * | * | Neutral | Up |
| Special education enrollment - School-age | 194,503 | 194,073 | 199,302 | 223,975 | 239,619 | * | * | Neutral | Up |
| - Public school | 169,948 | 169,503 | 176,360 | 194,232 | 200,259 | * | * | Neutral | Up |
| - Non-public school | 25,253 | 24,570 | 22,942 | 29,743 | 39,360 | * | * | Neutral | Up |
| Special education enrollment - Pre-school | 25,786 | 27,588 | 26,023 | 26,534 | 31,103 | * | * | Neutral | Up |
| - Public school | 699 | 703 | 648 | 600 | 1,420 | * | * | Neutral | Up |
| - Non-public school | 25,087 | 26,885 | 25,375 | 25,934 | 29,683 | * | * | Neutral | Up |
| Students recommended for special education services | 15,528 | 15,653 | 15,259 | 18,849 | 28,995 | * | * | Neutral | Up |
| Students no longer in need of special education services | 6,438 | 6,689 | 7,119 | 5,615 | 5,726 | * | * | Neutral | Down |
| ★ Students in special education scoring below standards progressing into a higher level - English Language Arts (%) | 36.4% | 32.0% | 3.4% | 6.7% | 16.4% | 20.0% | 20.0% | Up | Down |
| ★ - Math (%) | 42.0% | 38.2% | 3.6% | 11.4% | 13.5% | 23.2% | 23.2% | Up | Down |

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

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.

The Department is committed to ensuring that all students graduate ready for future success in college and careers. New York City's College Readiness Index indicates the percentage of 9th graders who meet CUNY's standards for placing out of remediation. 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, achieve certain SAT or ACT scores, or pass CUNY's assessments. During the 2013-14 school year, the percentage of students meeting the standard rose to 32.6 percent, a gain of 1.2 percentage points over the previous year. Data for the 2014-15 school year will be reported in the Preliminary Fiscal 2016 Mayor's Management Report.

| Performance Indicators | Actual | | | | | Target | | Desired Direction | 5yr Trend |
|---|--------|-------|-------|-------|------|--------|-------|-------------------|-----------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY15 | FY16 | | |
| Percent of high school cohort taking the SAT at least once in 4 years of high school | NA | 52.3% | 53.6% | 54.7% | NA | 55.7% | 55.7% | Up | NA |
| Percent of high school cohort who graduate ready for college and careers | NA | 28.6% | 31.4% | 32.6% | NA | 32.4% | 33.6% | Up | NA |
| Percent of high school cohort who graduated from high school and enrolled in a college or other postsecondary program within 6 months | NA | 50.0% | 51.0% | NA | NA | 51.0% | 51.0% | Up | NA |

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

Goal 3b

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

During the 2013-14 school year, the percentage of students in the 9th grade cohort who took at least one Advanced Placement (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. Data for the 2014-15 school year will be reported in the Preliminary Fiscal 2016 Mayor's Management Report.

| Performance Indicators | Actual | | | | | Target | | Desired Direction | 5yr Trend |
|---|--------|-------|-------|-------|------|--------|-------|-------------------|-----------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY15 | FY16 | | |
| Percent of high school cohort taking at least 1 AP exam in 4 years of high school | NA | 21.1% | 23.9% | 26.1% | NA | 27.1% | 27.1% | Up | NA |
| Percent of high school cohort passing at least 1 AP exam in 4 years of high school | NA | 11.7% | 13.5% | 14.9% | NA | 15.9% | 15.9% | Up | NA |
| Percent of students who successfully completed approved rigorous courses or assessments | NA | 40.0% | 44.0% | 46.0% | NA | 46.0% | 46.0% | Up | NA |

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

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.

SCA completed construction of significantly more seats in Fiscal 2015 compared to Fiscal 2014 and the number of new seats created surpassed the 2015 target. This is primarily attributable to the completion of 4,860 full day pre-kindergarten seats. The number of schools constructed and seats created varies year- to-year based on the capital plan. In April 2014 DOE and SCA began revising school space planning and maintenance evaluation programs and new standards are not yet available. Fiscal 2015 data for school capacity and building conditions is not available and will be reported once new standards are set.

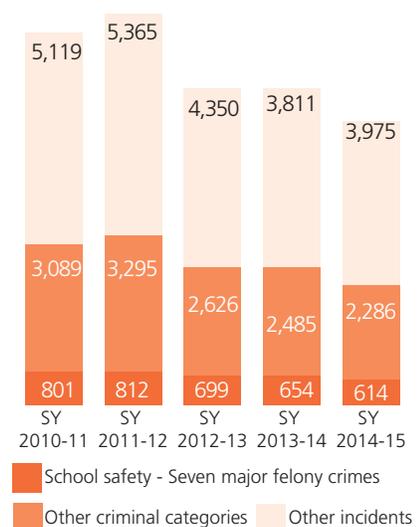
| Performance Indicators | Actual | | | | | Target | | Desired Direction | 5yr Trend |
|--|--------|--------|--------|-------|--------|--------|-------|-------------------|-----------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY15 | FY16 | | |
| Schools that exceed capacity - Elementary schools (%) | 32.0% | 33.0% | 32.0% | 33.0% | NA | * | * | Down | NA |
| - Middle schools (%) | 12.0% | 12.0% | 13.0% | 13.0% | NA | * | * | Down | NA |
| - High schools (%) | 37.0% | 32.0% | 33.0% | 31.0% | NA | * | * | Down | NA |
| Students in schools that exceed capacity - Elementary/middle schools (%) | 26.0% | 28.0% | 29.0% | 31.0% | NA | * | * | Down | NA |
| - High schools (%) | 55.0% | 48.0% | 48.0% | 44.0% | NA | * | * | Down | NA |
| Total new seats created | 5,593 | 10,766 | 10,061 | 5,380 | 14,666 | 9,579 | 5,932 | Neutral | Up |
| Hazardous building violations total backlog | 108 | 103 | 123 | 119 | NA | * | * | Down | NA |
| ★ School building ratings - Good condition (%) | 1.3% | 1.1% | 0.9% | 0.6% | NA | ↑ | ↑ | Up | NA |
| ★ - Fair to good condition (%) | 50.0% | 49.2% | 43.4% | 43.8% | NA | ↑ | ↑ | Up | NA |
| ★ - Fair condition (%) | 48.5% | 48.9% | 55.5% | 55.6% | NA | * | * | Neutral | NA |
| ★ - Fair to poor condition (%) | 0.1% | 0.3% | 0.3% | 0.0% | NA | ↓ | ↓ | Down | NA |
| - Poor condition (%) | 0.0% | 0.0% | 0.0% | 0.0% | NA | * | * | Down | NA |

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

AGENCY-WIDE MANAGEMENT

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 establishing 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 2014-15 school year, there were fewer school safety incidents in two of the three categories. Felony incidents declined six percent from 654 to 614; incidents in other criminal categories declined eight percent from 2,485 to 2,286. The number of non-criminal incidents increased by 4 percent, from 3,811 to 3,975.

School Safety Incidents



| Performance Indicators | Actual | | | | | Target | | Desired Direction | 5yr Trend |
|---|----------|----------|---------|---------|---------|--------|--------|-------------------|-----------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY15 | FY16 | | |
| ★ School safety - Seven major felony crimes | 801 | 812 | 699 | 654 | 614 | ↓ | ↓ | Down | Down |
| ★ - Other criminal categories | 3,089 | 3,295 | 2,626 | 2,485 | 2,286 | ↓ | ↓ | Down | Down |
| ★ - Other incidents | 5,119 | 5,365 | 4,350 | 3,811 | 3,975 | ↓ | ↓ | Down | Down |
| Average lunches served daily | 648,141 | 642,957 | 625,231 | 614,698 | 619,718 | * | * | Up | Neutral |
| Average breakfasts served daily | 224,623 | 232,149 | 221,519 | 224,377 | 226,572 | * | * | Up | Neutral |
| Average expenditure per student (\$) | \$18,598 | \$18,623 | NA | NA | NA | * | * | Neutral | NA |
| - Elementary school (\$) | \$18,272 | \$18,589 | NA | NA | NA | * | * | Neutral | NA |
| - Middle school (\$) | \$17,716 | \$18,087 | NA | NA | NA | * | * | Neutral | NA |
| - High school (\$) | \$17,182 | \$16,327 | NA | NA | NA | * | * | Neutral | NA |
| - Full-time special education (District 75) (\$) | \$74,686 | \$78,631 | NA | NA | NA | * | * | Neutral | NA |
| Average direct services to schools expenditure per student (\$) | \$16,557 | \$16,728 | NA | NA | NA | * | * | Neutral | NA |
| Teachers | 74,958 | 72,787 | 73,844 | 74,103 | 74,922 | * | * | Neutral | Neutral |
| Teachers with 5 or more years teaching experience (%) | 72.2% | 75.0% | 75.8% | 75.3% | 71.2% | * | * | Neutral | Neutral |
| Teachers hired to fill projected vacancies (%) | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | Neutral | Neutral |
| Principals with 4 or more years experience as principal (%) | 61.3% | 61.6% | 61.0% | 59.5% | 60.0% | * | * | Up | Neutral |
| Teachers absent 11 or more days (%) | 15.2% | 13.8% | 14.3% | 15.9% | 14.1% | * | * | Down | Neutral |
| Collisions involving City vehicles | NA | NA | 64 | 45 | 55 | * | * | Down | NA |
| Workplace injuries reported | 3,025 | 3,072 | 3,085 | 2,970 | 3,009 | * | * | Down | Neutral |
| Accidents in schools - students | 36,954 | 39,947 | 40,526 | 40,025 | 41,235 | * | * | Down | Neutral |
| Accidents in schools - public | 476 | 493 | 513 | 631 | 669 | * | * | Down | Up |

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

AGENCY CUSTOMER SERVICE

| Performance Indicators | Actual | | | | | Target | | Desired Direction | 5yr Trend |
|--|--------|-------|--------|--------|--------|--------|------|-------------------|-----------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY15 | FY16 | | |
| Customer Experience | FY11 | FY12 | FY13 | FY14 | FY15 | FY15 | FY16 | Desired Direction | 5yr Trend |
| Completed requests for interpretation | 11,164 | 9,489 | 20,265 | 32,267 | 49,922 | * | * | Neutral | Up |
| Letters responded to in 14 days (%) | NA | 92.9% | NA | 79% | 75.1% | 85% | 85% | Up | NA |
| E-mails responded to in 14 days (%) | NA | 74.9% | NA | 62% | 64.3% | 75% | 75% | Up | NA |
| Average wait time to speak with a customer service agent (minutes) | 15 | 15 | 15 | NA | NA | 16 | 16 | Down | NA |
| CORE facility rating | 92 | 88 | 92 | 97 | 94 | 88 | 88 | Up | Neutral |
| Customers rating service good or better (%) (as applicable) | 94% | 94% | 96% | 95% | 95% | 90% | 90% | Up | Neutral |

AGENCY RESOURCES

| Resource Indicators | Actual | | | | | Plan ¹ | | 5yr Trend |
|---|-------------------------------------|------------|--|------------|------------|-------------------|------------|-----------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY15 | FY16 | |
| Expenditures (\$000,000) ² | \$18,938.9 | \$19,283.3 | \$19,232.4 | \$20,085.3 | \$20,881.6 | \$20,906.2 | \$21,909.7 | Up |
| Revenues (\$000,000) | \$68.3 | \$68.0 | \$69.5 | \$88.8 | \$77.6 | \$55.9 | \$55.9 | Up |
| Personnel | 134,209 | 132,273 | 132,469 | 134,426 | 137,078 | 135,433 | 138,425 | Neutral |
| Overtime paid (\$000,000) | \$14.7 | \$15.0 | \$17.0 | \$16.6 | \$9.8 | \$9.8 | \$9.9 | Down |
| Human services contract budget (\$000,000) | \$938.9 | \$1,110.7 | \$766.0 | \$762.9 | \$798.1 | \$856.1 | \$806.5 | Down |
| Work Experience Program (WEP) participants assigned | 296 | 210 | 115 | 126 | 0 | * | * | Down |
| ¹ Authorized Budget Level | "NA" - Not Available in this report | | ² Expenditures include all funds. | | | | | |

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Department revised Fiscal 2016 targets for indicators related academic achievement (including 4-year graduation and dropout rates) and preparation for post-secondary education or training.
- The Department no longer reports data on 'School Quality Review' indicators because individual schools are no longer assigned overall quality review scores.
- Class size indicators now report January audited figures.
- Data reported for all years for 'Teachers absent 11 or more days' indicator has been corrected to reflect absences for the entire school year. Previously, data for Fiscal 2013 and earlier only included absences through May due to latency issues.
- Historical data for the 'Workplace injuries reported' has been revised to reflect delayed reporting of claims.
- School year 2014-15 data for school capacity and school building condition is not available in this report and will appear in the Preliminary Fiscal 2016 Mayor's Management Report.
- The Department no longer reports data for the customer service indicator 'Average wait time to speak with a customer service agent (minutes)' because it does not apply to DOE customer service operations.

ADDITIONAL RESOURCES

For additional information, go to:

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

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