



## 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 across all subjects, 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 (pre-k) programs and has expanded educational opportunities for English Language Learners and students with disabilities. 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 September 2015, Mayor Bill de Blasio laid out new reforms to achieve excellence and equity across all New York City public schools. The vision is a school system that begins earlier to give kids a solid foundation; makes rigorous and challenging courses the norm; ensures students master critical skills on time, like reading on level in second grade and completing Algebra by ninth grade; and invests in a path to college for every New York City public school student.

## 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

- Graduation rates for the 2014-2015 School Year are now available. The four-year New York City high school graduation rate rose to over 70 percent for the first time and the dropout rate declined to nine percent. The four-year high school graduation rate for students with disabilities increased to 41.1 percent in 2014-2015 and the dropout rate declined to 15.4 percent. The percentage of students in graduating classes passing Regents exams remained stable.
- During the first four months of Fiscal 2016 all parent engagement indicators showed growth. The number of school based workshops increased by 60 percent, from five to eight, and parent attendance at these workshops increased by nearly 59 percent compared to the same period last year. Parent-teacher conference attendance also increased by nearly 38 percent. The positive growth is attributed to the 40-minute extended block for school-based family engagement, which established weekly opportunities for schools to engage with families in creative ways. In addition, the increased professional development opportunities for parent coordinators and district family support staff foster greater collaboration among them and help them put into practice DOE's Framework for Great Schools.
- The total number of students receiving special education services, through October 2015, has increased by four percent from October 2014 and by one percent from Fiscal 2015. DOE has seen growth in the number of pre-kindergarten (pre-k) students receiving special education services within a public school setting. The percentage of pre-k students receiving services in a public school has increased 26.4 percent from the same time period last year and 14.5 percent from Fiscal 2015. The increase is attributed to the continued expansion of Pre-K for All, including the creation of additional special classes in integrated settings (classes with both students with disabilities and students without disabilities) for preschool students in DOE schools.
- During the 2014-2015 School Year, the percent of students taking the SAT at least once in four years of high school improved from 54.7 percent to 56.4 percent. More students graduated ready for college and careers as measured by New York City's College Readiness Index. Among all students in the ninth grade cohort, the percentage of students meeting the standard increased from 32.6 percent to 34.6 percent. For the 2013-2014 School Year, the percentage of students who graduated from high school and enrolled in a college or other post-secondary program within six months increased two percentage points to 53 percent, compared to 51 percent for the 2012-2013 School Year. Data for the class of 2015 is not yet available.
- The increase in the teacher headcount is due in large part to teachers hired for Pre-K for All expansion and initiatives for English Language Learners, physical education and the arts. The increase in new teachers contributed to the decline in the proportion of teachers with five or more years of experience.
- In April 2014 DOE and SCA began revising school space planning and maintenance evaluation programs which resulted in new standards for measuring school capacity and utilization. Figures for the 2014-2015 School Year school capacity and building conditions are now available. Beginning with the ratings for the 2014-2015 School Year, school capacity and utilization figures now include expectations of future needs in addition to historical data. For the 2014-15 School Year, the percent of schools that exceed capacity increased across all three levels, as did the proportion of students in schools that exceed capacity.
- School building condition generally improved in Fiscal 2015. The hazardous building violations backlog declined by 8.4 percent, from 119 to 109; and school building ratings improved. The percentage of buildings rated to be in "fair to good condition" increased from 43.8 percent to 49.2 percent. Building ratings in other categories remained stable.
- The Department partners with the Police Department's School Safety Division and has seen a significant reduction in crime in our schools. 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 first four months of Fiscal 2016, there were fewer school safety incidents in all three categories. Felony incidents declined 16.3 percent from 153 to 128; incidents in other criminal categories declined 37 percent from 602 to 379 and the number of non-criminal incidents declined by 15.9 percent, from 833 to 743.

# SERVICE 1 Educate New York City's children.

## Goal 1a

Improve academic achievement.

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Student enrollment as of October 31 in grades pre-kindergarten to 12 (000) (preliminary unaudited)	1,094.9	1,104.5	1,122.8	*	*	1,122.8	1,134.0
Student Enrollment as of October 31 in pre-kindergarten	15,917	19,287	53,120	*	*	NA	NA
★ Average daily attendance (%)	91.3%	91.1%	91.7%	91.7%	91.7%	93.5%	93.2%
- Elementary/middle (%)	93.3%	92.9%	93.4%	93.9%	93.9%	95.3%	95.2%
- High school (%)	86.8%	87.0%	87.9%	87.9%	87.9%	89.8%	88.9%
Students with 90% or better attendance rate (%)	75.0%	74.7%	76.8%	76.0%	76.0%	80.1%	83.6%
★ Students in grades 3 to 8 meeting or exceeding standards - English language arts (%)	26.4%	28.4%	30.4%	31.4%	31.4%	NA	NA
★ - Math (%)	29.6%	34.2%	35.2%	36.2%	36.2%	NA	NA
Students in grades 3 to 8 scoring below standards progressing into a higher level - English language arts (%)	7.7%	28.0%	29.5%	*	*	NA	NA
- Math (%)	7.4%	27.9%	23.3%	*	*	NA	NA
Students in grades 3 to 8 progressing from below standards to meeting standards - English language arts (%)	2.9%	11.0%	12.2%	*	*	NA	NA
- Math (%)	1.7%	12.7%	9.7%	*	*	NA	NA
Students in grades 1 to 9 promoted (%)	94.5%	94.7%	96.0%	98.0%	98.0%	NA	NA
Students in the graduating class taking required Regents examinations	61,062	58,897	57,314	60,000	60,000	NA	NA
Students passing required Regents examinations (%)	70.4%	71.0%	70.6%	80.0%	80.0%	NA	NA
Students in graduating class with a 65 to 100 passing score on the Regents Examination - English (%)	88.7%	88.5%	88.9%	85.0%	88.0%	NA	NA
- Math (%)	87.2%	87.4%	87.5%	85.0%	88.0%	NA	NA
- United States history and government (%)	87.8%	88.2%	88.0%	85.0%	88.0%	NA	NA
- Global history (%)	83.8%	84.4%	83.5%	85.0%	88.0%	NA	NA
- Science (%)	88.0%	88.4%	87.8%	85.0%	88.0%	NA	NA
★ Students in cohort graduating from high school in 4 years (%) (NYSED)	66.0%	68.4%	70.5%	68.4%	68.4%	NA	NA
★ Students in cohort graduating from high school in 6 years (%) (NYSED)	74.7%	NA	NA	↑	↑	NA	NA
★ Students in cohort dropping out from high school in 4 years (%) (NYSED)	10.6%	9.7%	9.0%	9.7%	9.7%	NA	NA
Students in cohort dropping out from high school in 6 years (%) (NYSED)	16.4%	NA	NA	*	*	NA	NA
★ Average class size - Kindergarten (end of January) (Audited)	23.1	22.8	22.9	22.8	22.8	22.9	22.6
★ - Grade 1	24.6	25.1	24.9	25.1	25.1	25.0	24.9
★ - Grade 2	24.7	25.3	25.3	25.3	25.3	25.3	25.3
★ - Grade 3	25.2	25.5	25.6	25.5	25.5	25.6	25.8
★ - Grade 4	25.5	25.9	26.1	25.9	25.9	26.2	26.1
★ - Grade 5	25.9	26.0	26.0	26.0	26.0	26.0	26.2
★ - Grade 6	26.8	26.6	26.4	26.6	26.6	26.5	26.6
★ - Grade 7	27.6	27.1	27.3	27.1	27.1	27.4	27.1
★ - Grade 8	27.6	27.8	27.3	27.8	27.8	27.4	27.4

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↓↑ shows desired direction

**Goal 1b** Promote parental involvement in education.

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Phone calls responded to by parent coordinator or parent engagement designee (000)	3,682	3,910	5,458	1,500	1,500	892	1,322
In-person consultations with parents by PC or parent engagement designee (000)	1,129	1,275	1,450	759	759	250	391
School-based workshops offered to parents (000)	33	31	39	25	25	5	8
Parents attending school-based workshops (000)	793	785	976	600	600	158	251
Parents attending Fall and Spring Parent-Teacher Conferences (000)	1,416	1,437	1,910	1,282	1,282	215	296

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↕ ↑ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Students enrolled as English Language Learners (000)	160	154	150	*	*	NA	NA
English language learners testing out of ELL Programs (%)	16.3%	17.4%	18.2%	17.0%	17.0%	NA	NA
★ English language learners testing out of ELL programs within 3 years (%)	54.0%	53.0%	61.3%	55.0%	55.0%	NA	NA

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↕ ↑ shows desired direction

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ Students with disabilities in cohort graduating from high school in 4 years (%) (NYSED)	37.5%	40.5%	41.1%	37.5%	37.5%	NA	NA
★ Students with disabilities in cohort graduating from high school in 6 years (%) (NYSED)	48.2%	NA	NA	↑	↑	NA	NA
★ Students with disabilities in cohort dropping out from high school in 4 years (%) (NYSED)	17.6%	15.8%	15.4%	15.8%	15.8%	NA	NA
Students with disabilities in cohort dropping out from high school in 6 years (%) (NYSED)	25.6%	NA	NA	*	*	NA	NA
Students receiving special education services (preliminary unaudited)	225,325	260,791	270,722	*	*	260,719	272,271
Special education enrollment - School-age	199,302	230,928	239,619	*	*	235,109	249,007
- Public school	176,360	192,110	200,259	*	*	197,700	205,728
- Non-public school	22,942	38,818	39,360	*	*	37,409	43,279
Special education enrollment - Pre-school	26,023	29,863	31,103	*	*	25,610	23,264
- Public school	648	1,502	1,420	*	*	1,286	1,626
- Non-public school	25,375	28,361	29,683	*	*	24,324	21,638
Students recommended for special education services	15,259	27,651	28,995	*	*	4,985	5,212
Students no longer in need of special education services	7,119	5,464	5,726	*	*	1,525	1,955
★ Students in special education scoring below standards progressing into a higher level - English Language Arts (%)	3.4%	6.7%	16.4%	20.0%	20.0%	NA	NA
★ - Math (%)	3.6%	11.4%	13.5%	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	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Percent of high school cohort taking the SAT at least once in 4 years of high school	53.6%	54.7%	56.4%	55.7%	57.4%	NA	NA
Percent of high school cohort who graduate ready for college and careers	31.4%	32.6%	34.6%	33.6%	35.6%	NA	NA
Percent of high school cohort who graduated from high school and enrolled in a college or other postsecondary program within 6 months	51.0%	53.0%	NA	51.0%	54.0%	NA	NA

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↕ shows desired direction

### 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	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Percent of high school cohort taking at least 1 AP exam in 4 years of high school	23.9%	26.1%	28.1%	27.1%	29.1%	NA	NA
Percent of high school cohort passing at least 1 AP exam in 4 years of high school	13.5%	14.9%	15.6%	15.9%	16.6%	NA	NA
Percent of students who successfully completed approved rigorous courses or assessments	44.0%	46.0%	46.0%	46.0%	47.0%	NA	NA

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↕ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Schools that exceed capacity - Elementary schools (%)	32.0%	33.0%	65.0%	*	*	NA	NA
- Middle schools (%)	13.0%	13.0%	24.5%	*	*	NA	NA
- High schools (%)	33.0%	31.0%	48.7%	*	*	NA	NA
Students in schools that exceed capacity - Elementary/middle schools (%)	29.0%	31.0%	54.0%	*	*	NA	NA
- High schools (%)	48.0%	44.0%	48.7%	*	*	NA	NA
Total new seats created	10,061	5,380	15,210	5,932	8,120	0	0
Hazardous building violations total backlog	123	119	109	*	*	124	113
★ School building ratings - Good condition (%)	0.9%	0.6%	0.7%	↑	↑	NA	NA
★ - Fair to good condition (%)	43.4%	43.8%	49.2%	↑	↑	NA	NA
★ - Fair condition (%)	55.5%	55.6%	50.0%	*	*	NA	NA
★ - Fair to poor condition (%)	0.3%	0.0%	0.1%	↓	↓	NA	NA
- Poor condition (%)	0.0%	0.0%	0.0%	*	*	NA	NA

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↕ shows desired direction

## AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ School safety - Seven major felony crimes	699	654	614	↓	↓	153	128
★ - Other criminal categories	2,626	2,485	2,286	↓	↓	602	379
★ - Other incidents	4,350	3,811	3,975	↓	↓	883	743
Average lunches served daily	625,231	614,698	619,718	*	*	NA	NA
Average breakfasts served daily	221,519	224,377	226,572	*	*	NA	NA
Average expenditure per student (\$)	NA	NA	NA	*	*	NA	NA
- Elementary school (\$)	NA	NA	NA	*	*	NA	NA
- Middle school (\$)	NA	NA	NA	*	*	NA	NA
- High school (\$)	NA	NA	NA	*	*	NA	NA
- Full-time special education (District 75) (\$)	NA	NA	NA	*	*	NA	NA
Average direct services to schools expenditure per student (\$)	NA	NA	NA	*	*	NA	NA
Teachers	73,844	74,103	74,922	*	*	75,040	76,039
Teachers with 5 or more years teaching experience (%)	75.8%	75.3%	71.2%	*	*	71.3%	68.5%
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 (%)	61.0%	59.5%	60.0%	*	*	NA	NA
Teachers absent 11 or more days (%)	14.3%	15.9%	14.1%	*	*	NA	NA
Collisions involving City vehicles	64	45	55	*	*	NA	NA
Workplace injuries reported	3,085	2,970	3,009	*	*	602	674
Accidents in schools - students	40,526	40,025	41,235	*	*	10,118	8,567
Accidents in schools - public	513	631	669	*	*	156	171

"NA" - means Not Available in this report \* No Target

## AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Customer Experience							
Completed requests for interpretation	20,265	32,267	49,922	*	*	NA	NA
Letters responded to in 14 days (%)	NA	79%	75.1%	85%	85%	NA	NA
E-mails responded to in 14 days (%)	NA	62%	64.3%	75%	75%	NA	NA
CORE facility rating	92	97	94	88	88	NA	NA
Parents completing the NYC School Survey	486,536	485,696	459,929	*	*	NA	NA
Customers rating service good or better (%) (as applicable)	96%	95%	95%	90%	90%	NA	NA

"NA" - means Not Available in this report \* No Target

## AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2015 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY13	FY14	FY15	FY16	FY16 <sup>1</sup>	FY17 <sup>1</sup>	FY15	FY16
Expenditures (\$000,000) <sup>2</sup>	\$19,232.4	\$20,085.3	\$20,999.4	\$21,909.7	\$21,972.5	\$22,881.2	\$7,751.9	\$8,360.6
Revenues (\$000,000)	\$69.5	\$88.8	\$77.6	\$55.9	\$55.9	\$55.9	\$24.5	\$25.6
Personnel	132,469	134,426	137,078	138,425	138,601	139,174	135,005	139,533
Overtime paid (\$000,000)	\$17.0	\$16.6	\$19.2	\$9.9	\$10.0	\$9.8	\$3.5	\$3.7
Human services contract budget (\$000,000)	\$766.0	\$762.9	\$765.9	\$806.5	\$751.0	\$718.0	\$194.5	\$175.5
Work Experience Program (WEP) participants assigned	115	126	0	*	*	*	29	0

<sup>1</sup>January 2016 Financial Plan      <sup>2</sup>Expenditures include all funds      "NA" - Not Available in this report

## NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- DOE added a new indicator for 'Student Enrollment as of October 31 in pre-kindergarten (000)'.
- The Department revised previously reported figures for student enrollment to include charter school enrollment.
- Average attendance rates reported for Fiscal 2013 through Fiscal 2015 and Fiscal 2015 4-month actual figures, have been updated after a review of the programs that pull attendance data from the DOE student information system. The updated data reflect improved business rules.
- After completing the migration to the new Special Education Student Information System (SEIS) in Fiscal 2015, the Department implemented a new reporting methodology that more accurately accounts for students with disabilities in all settings. To ensure reporting consistency, the Fiscal 2014 numbers have been updated to reflect the new methodology.
- Fiscal 2014 data for the indicator 'Average daily attendance - High school (%)' was revised to reflect updated figures. Previously published Fiscal 2015 data for 'Total new seats created' was revised by SCA to reflect current figures.
- DOE introduced new Fiscal 2017 targets for the following indicators: 'Students in graduating class with a 65 to 100 passing score on the Regents Examination-English/Math/United States history and government/Global history/Science', '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', 'Percent of students who successfully completed approved rigorous courses or assessments', 'Total new seats created' and 'New schools and additions constructed.' DOE revised the Fiscal 2016 target and introduced a new Fiscal 2017 target for the indicator 'Students passing required Regents examinations (%)'.
- Beginning with the Fiscal 2016 Mayor's Management Report, the agency resources indicator 'Work Experience Program (WEP) participants assigned' will be replaced with 'Work Experience Program (WEP) Enrollment' to better reflect actual program participation.

## 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](http://www.nyc.gov/schools).