



Boston About Results Mayor's Quarterly Performance Report



Boston Public Schools

Performance Scorecard Update

May 1st, 2011

Departmental Mission:

As the birthplace of public education in this nation, the Boston Public Schools is committed to transforming the lives of all children through exemplary teaching in a world-class system of innovative, welcoming schools. We partner with the community, families and students to develop within every learner the knowledge, skill, and character to excel in college, career, and life.

By The Numbers

20%

Increase in special ed. students in high MCAS Math growth categories

550%

Increase in non-exam students enrolled in Algebra 1

9.2%

Increase in 4-year graduation rate compared to class of 2007

Academic Key Performance Indicators

	FY08	FY09	FY10	FY11		Status
	Jun	Jun	Jun	Jun		
	YTD Result	YTD Result	YTD Result	YTD Result	Target	
% 1st graders meeting DIBELS benchmark	--	57	64	64	65	Yellow
% passing Grade 3 ELA MCAS	74	77	82	82	88	Yellow
% proficient & advanced Grade 3 ELA MCAS	29	31	37	37	59	Red
MCAS ELA proficiency gap btwn highest and lowest subgroups (% points): Grade 3	40	30	33	33	10	Red
% Math 8 students receiving B or better on final exam	12	10	11	11	45	Red
% non-exam school students enrolled in Algebra I	1	4	26	26	10	Green
% ELLs moving 2+ MEPA steps w/in same grade or 1+ steps btwn grades - All levels	63	64	62	62	80	Red
% special ed students in high or very high growth categories for MCAS ELA	--	29	31	31	34	Yellow
% special ed students in high or very high growth categories for MCAS Math	--	30	36	36	32	Green
% 10th graders passing ELA & Math MCAS for graduation requirement	73	75	76	76	80	Yellow
% 10th graders passing ELA, Math, & Science MCAS for graduation requirement	57	65	66	66	66	Green
% 11th & 12th grade students enrolled in Advanced Placement courses	22	24	27	27	30	Yellow
Average combined SAT I scores	1331	1321	1,332	1,332	1,480	Yellow
4-year graduation rate - All students	60	61	63	63	66	Yellow
4-year graduation rate - ELL students	45	48	53	53	50	Green
4-year graduation rate - Special education students	37	41	41	41	50	Red
5-year graduation rate - All students	65	66	67	67	71	Yellow
5-year graduation rate - ELL students	48	55	55	55	55	Green
5-year graduation rate - Special education students	45	47	46	46	55	Red
Annual dropout rate % - High School	7.2	6.4	5.7	5.7	5.0	Green

- Please Note: Academic performance is reported annually after the close of the previous school year. Therefore the Fiscal Year 2011 scorecard will show results from FY 2010 (i.e., the 2009-2010 School Year).

Recent Academic Performance Highlights

BPS graduation rate climbs for fourth consecutive year

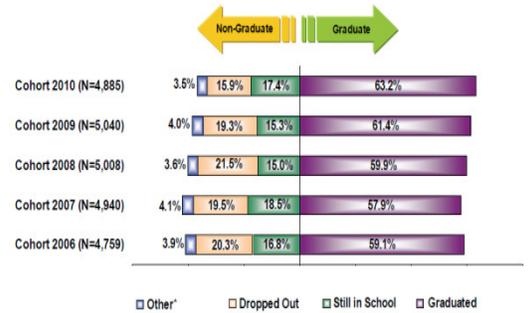
Graduation and dropout rates released by the Massachusetts Department of Elementary and Secondary Education indicate for the fourth year in a row, the Boston Public Schools graduation rate continues to climb while the annual dropout rate continues its downward trend. **The four-year graduation rate is at the highest level since the state started keeping track.**

Of the students who entered high school in the 2006/2007 school year, 63.2% graduated within four years. This 2010 data is an increase of 1.8 percentage points from 2009 and more than 5 percentage points since 2007. BPS calculates the dropout rate fell from 6.4% in 2009 to 5.7% in 2010.

The **BPS Acceleration Agenda**, a five-year strategic plan for the district introduced in 2009, sets a graduation rate goal of at least 80% and an annual dropout rate of 3% or lower by 2014.

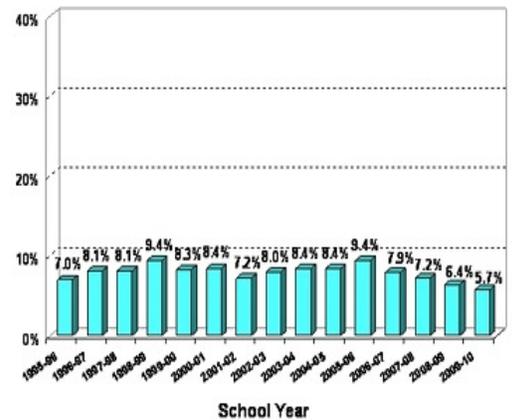
For more highlights about graduation and dropouts as well as methodology please visit: www.bostonpublicschools.org/reports

4-Year Graduation Rate
 By Cohort Group**



* Other: includes Non-Graduate Completers, GED and Expelled.
 Note: Percentages may not total to 100% due to rounding.

Annual Dropout Rates* Systemwide: Grades 9-12



Measure Notes

- **Annual and Lagging Nature of Education Indicators:** All major indicators for measuring School District performance are annual by nature and often lag, significantly, between when they are recorded and when they are reported. This situation arises because some of the most important indicators, such as test scores, are only gathered once a year. MCAS tests are scored and reported by the state of Massachusetts, which can cause an additional delay between the test date and the reporting cycle.
- **Annual Dropout Rate:** The City follows both State and National standards for defining the dropout rate. However, BPS and the State calculate the dropout rate using different formulas. The BPS formula has been in place for several years longer than the state formula, so for consistency, BPS calculates its own rate based on state data.
- **Massachusetts Comprehensive Assessment System (MCAS):** MCAS is a statewide program to test, measure and report academic performance at the district, school and student levels. Tests cover four subjects: English Language Arts, Mathematics, Science & Technology/Engineering, and History & Social Science. Student results are reported in one of four categories: Advanced, Proficient, Needs Improvement, Warning or Failing. For more information on MCAS, visit the state's MCAS website at: www.doe.mass.edu/mcas/overview.html.

Budget Data

	FY08	FY09	FY10	FY11	Change FY10 - FY11	Pct Change FY10 - FY11
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY10 - FY11	Pct Change FY10 - FY11
Total Permanent Employees	506,515,712	532,061,506	509,160,571	525,545,535	16,384,964	0.03%
Total Emergency Employees	11,474,640	10,508,104	6,441,166	7,547,394	1,106,228	0.17%
Total Overtime	7,270,305	7,963,900	7,072,047	4,589,159	-2,482,888	-0.35%
Utilities	20,662,766	21,278,459	19,995,950	17,039,294	-2,956,656	-0.15%
Other Non-Personnel	249,564,456	238,193,704	275,212,668	266,661,022	-8,551,646	-0.03%
Total Expense	795,487,879	810,005,673	817,882,402	821,382,404	3,500,002	0.00%

FY2012 Budget Development

BPS has overcome an anticipated \$63 million budget shortfall and presented a balanced FY12 budget proposal to the School Committee. The most challenging economic conditions in more than a generation have magnified already intense financial pressures on our budget. Next year, we face rising continuing costs and the loss of federal dollars.

Rising continuing costs (\$42 million):

- Benefits: \$9 million
- Step increases: \$11 million
- Transportation: \$3 million
- Temporary cost-saving measures in FY11 that must be spent in FY12: \$10 million
- Other costs, such as out-of-district tuition and Pathways investments: \$9 million

Loss of federal dollars (\$21 million):

- American Recovery and Reinvestment Act ("stimulus") funds: \$21 million

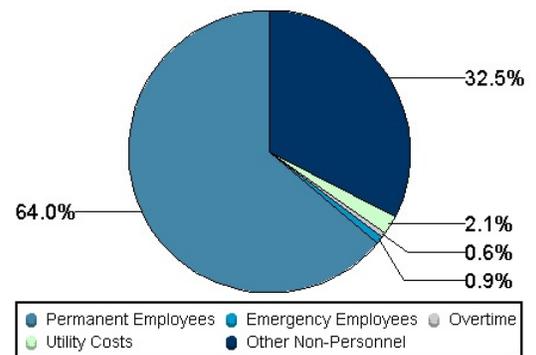
Through budget proposals and collective bargaining, BPS is confronting the trends that draw resources away from classrooms:

- Health care cost increases
- Automatic salary increases
- Transportation increases
- Charter school expansion
- Federal funding reductions

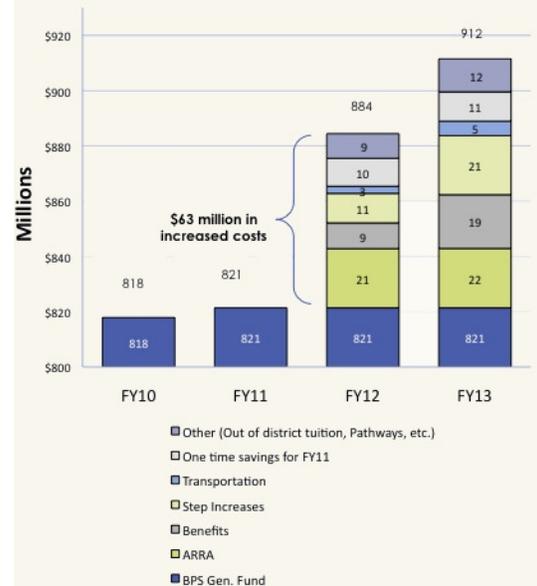
At the direction of the School Committee and the Superintendent, BPS launched [Redesign and Reinvest](#) in 2010. **This ongoing effort will protect our academic progress by permanently closing the budget and capacity gaps that direct dollars to buildings and rising costs, rather than to students, high-quality teachers and classrooms.**

For more information please visit: www.bostonpublicschools.org/budget

FY11 Budget Summary



BPS Financial Projection FY10 - FY13



Measure Definitions

% of 1st graders meeting DIBELS benchmark: Dynamic Indicators of Basic Early Literacy Skills (DIBELS) measures 5 facets of early literacy identified by the National Reading Panel.

% passing Grade 3 ELA MCAS: Percentage of students who received “Needs Improvement” or above on the MCAS ELA exam.

% proficient & advanced Grade 3 ELA MCAS : This measure represents the percentage of students in Grade 3 who scored proficient or above proficient (advanced) on the ELA MCAS.

MCAS ELA Proficiency Gap Between Highest and Lowest Student Subgroups - Grade 3: Largest difference in percentage points between any the of the following racial subgroups: Asian, White, Black, and Hispanic students.

% special education students in the “high” or “very high” growth categories for MCAS Math and English: %of special education students who are in the 61st percentile or above relative to all other students statewide according to the State’s Student Growth Percentile (SGP).

% 10th Graders passing ELA and Math MCAS as Part of Graduation Requirement : Students in the Class of 2009 and earlier must either pass the grade 10 MCAS ELA and Mathematics tests, or earn a scaled score between 220 and 238 on these tests and fulfill the requirements of an Educational Proficiency Plan (EPP).

% 10th Graders passing ELA, Math and Science MCAS as Part of Graduation Requirement: Starting with the class of 2010, students must pass the grade 10 MCAS ELA and Mathematics tests, or earn a scaled score between 220 and 238 on these tests and fulfill the requirements of an Educational Proficiency Plan (EPP), and must pass one of the high school MCAS Science and Technology/Engineering (STE) tests.

% Math 8 students receive B or better on final exam and % non-exam school students enrolled in Algebra I: These two measures are early indicators of college readiness; they indicate students who are on track to take calculus by their senior year.

% of 11th & 12th Grade Students Enrolled in Advanced Placement Courses.: AP Enrollment is calculated based on October 1st schedules.

Average Combined SAT I scores: BPS mean scores were calculated as weighted means and may be slightly different from the College Board release due to rounding. Starting in 2006, mean scores include critical reading (formerly called “verbal”), mathematics, and writing.

% of ELLs who move two or more MEPA steps within the same grade span, or one or more steps between grade spans, across all levels (elementary, middle, high): The Massachusetts English Proficiency Assessment (MEPA) tests limited English Language Learner (ELL) students in four areas: reading, writing, speaking, and listening.

4-year graduation rate: The rate tracks a cohort of students from 9th grade through high school and represents the percentage of the cohort that graduates within 4 years time. This measure is disaggregated by the following subgroups: English Language Learners (ELL) and Special Education students.

5-year graduation rate: The rate tracks a cohort of students from 9th grade through high school and represents the percentage of the cohort that graduates within 5 years time. This measure is disaggregated by the following subgroups: English Language Learners (ELL) and Special Education students.

Annual dropout rate % - High School : This measure represents the percentage of students in grades 9 through 12 who drop out during that year.

The Boston About Results (BAR) Program

Mayor Menino believes that high quality city services are the building blocks for healthy neighborhoods and a successful city. For that reason, the City of Boston is continually developing new strategies that deliver improved services across all City departments at the same or lower cost. A key component of these efforts is Boston About Results (BAR), the City’s performance management program.

BAR Performance Reports are management tools used by the Mayor and his senior staff to analyze performance, develop strategies, and track progress toward achieving performance service delivery goals on key performance measures. These reports are used in regular performance meetings with Department Heads and are also published online in order to increase accountability and transparency both within government and with citizens.

Please visit the Boston About Results website at www.cityofboston.gov/bar to learn more.