

EDUCATIONAL IMPACT STATEMENT:

The Proposed Temporary Co-Location of a New Public Charter Elementary School, Children's Aid Society Community Charter School (84XTBD), with P.S. 211 (12X211) and I.S. 318 The School of Mathematics, Science & Technology through the Arts (12X318) in Building X193 in 2012-2013 through 2014-2015

I. Summary of Proposal

The New York City Department of Education ("DOE") is proposing to temporarily co-locate the Children's Aid Society Community Charter School (84XTBD, "CAS") in building X193, located at 1919 Prospect Avenue, Bronx, New York 10457, in Community School District 12 ("District 12"). CAS is a new public charter school that will serve students in kindergarten through fifth grades at scale. If this proposal is approved by the Panel for Educational Policy ("PEP"), CAS's kindergarten through third grades will be co-located with P.S. 211 (12X211, "P.S. 211") and I.S. 318 The School of Mathematics, Science & Technology through the Arts (12X318, "I.S. 318") in building X193 for a three-year period starting in the 2012-2013 school year. A "co-location" means that two or more school organizations are located in the same building and may share common spaces like auditoriums, gymnasiums, libraries, and cafeterias.

If this proposal is approved, CAS will be co-located with P.S. 211 and I.S. 318 in building X193 for a three-year period starting in the 2012-2013 school year. CAS will remain in building X193 until the end of the 2014-2015 school year, at which point the school will relocate to its permanent private facility, which is scheduled to be completed by September 2015.¹ The school will open in building X193 in September 2012 with kindergarten and first grade and will add one grade each year, through the 2014-2015 school year. Thereafter, CAS will move to its permanent private location, where the school will continue to grow until it reaches its full grade-span of kindergarten through fifth grades in the 2016-2017 school year.

CAS will be managed by the Children's Aid Society, a well-established children's charity and community-based organization ("CBO") that provides comprehensive supports and services to the most at-risk children and their families in New York City.² The Children's Aid Society is committed to providing a range of support services to the school. The school's charter was approved by the State University of New York ("SUNY") on June 15, 2011. Under this charter, CAS will admit students through a charter lottery, giving preference to elementary school students who reside in District 12. (The school's admissions process and preference criteria are explained in further detail in Section III.A of this proposal.)

If this proposal is approved, CAS will be co-located with P.S. 211, an existing district choice K-8 school serving students in kindergarten through eighth grades and offering a full-day pre-kindergarten program. P.S. 211 currently enrolls a total of 677 students, including 642 students in kindergarten through eighth grades and 35 students in its pre-kindergarten program. For kindergarten admission, the school gives priority to students residing in District 12 and siblings of current students. For sixth grade admission, the school gives priority to continuing fifth graders first and then to District 12 students.

¹ CAS has been working to secure private space as soon as possible. There is a chance that this space may be ready prior to September 2015. If that is the case, the DOE would reevaluate this proposal (if approved by the PEP in January 2012) to move CAS out of building X193 one year early.

² For additional information about the Children's Aid Society, please visit <http://www.childrensaidsociety.org>.

If this proposal is approved, CAS will also be co-located with I.S. 318, an existing zoned middle school serving students in sixth through eighth grades.³ I.S. 318 currently enrolls a total of 385 students in sixth through eighth grades. I.S. 318 currently admits prospective sixth graders through its zoned and choice programs. The zoned program gives admissions preference to students who reside in I.S. 318's zone. The school's choice program is open to students residing in District 12 through the Middle School Choice Process, which is described in greater detail in Section III.A of this proposal.

Building X193 has a target capacity of 1,592 students. The building is currently "under-utilized," meaning that it has extra space to accommodate additional students. In the 2010-2011 school year, the most recent year for which audited enrollment is available, the building only served 1,057 students, yielding a utilization rate of just 66% of target capacity. During the current school year, building X193 is serving approximately 1,062 students, yielding an estimated utilization rate of 67% of target capacity.

If this proposal is approved, in the 2012-2013 school year, during the first year of implementation, CAS will enroll a total of approximately 108-138 students in kindergarten and first grade. Collectively, all schools in the building will serve approximately 1,089-1,239 students, yielding an estimated building utilization rate between 68% and 78% of target capacity.

In the 2014-2015 school year, during the final year of implementation, when CAS will be at its largest in building X193, serving kindergarten through third grades, CAS will enroll approximately 200-255 students. Collectively, all schools in the building will serve approximately 1,166-1,341 students, yielding an estimated building utilization rate between 73% and 84% of target capacity. As described above, CAS will move out of the building into its permanent private facility at the end of the 2014-2015 school year.

Background on the DOE's Decision-Making Process

The DOE strives to ensure that all students in New York City have access to high-quality schools at every stage of their education. To this end, each year, the DOE evaluates public school buildings throughout the City that are under-utilized or have extra space to accommodate additional students. Building X193 in District 12 is currently under-utilized. Therefore, the DOE is proposing to temporarily co-locate CAS, a new public elementary charter school, in that building for a three-year period starting in the 2012-2013 school year while its private facility is under construction.

As noted, CAS will be managed by the Children's Aid Society, a well-established and well-known CBO providing comprehensive supports to underserved children and their families in New York City. While CAS is the first charter school managed by the Children's Aid Society, the organization has a history of success in serving school-age children. The Children's Aid Society also has deep roots in the Bronx, where it currently provides a wide range of community-based programs to children and their families. Therefore, the DOE believes that CAS will provide a high-quality educational option for students and families in District 12.

³ A student's zoned school is determined by his or her home address.

II. Proposed or Potential Use of Building

Building X193 has a target capacity of 1,592 students.⁴ In the 2010-2011 school year, the building only served 1,057 students,⁵ yielding a utilization rate of just 66% of target capacity.⁶ (The concepts of “capacity” and “utilization rate” are described below.) In the current 2011-2012 school year, the building is serving approximately 1,062 students,⁷ yielding an estimated utilization rate of 67% of target capacity.⁸ This means that the building is under-utilized and has extra space to accommodate additional students. If this proposal is approved, CAS will be temporarily co-located with P.S. 211 and I.S. 318 in building X193 for a three-year period starting in the 2012-2013 school year.

The grade span of the schools in building X193 over a five-year period is as follows:

| Grades Served by School Year ⁹ | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|
| School Name | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 |
| P.S. 211 | K-8 | K-8 | K-8 | K-8 | K-8 |
| I.S. 318 | 6-8 | 6-8 | 6-8 | 6-8 | 6-8 |
| CAS | N/A | N/A | K-1 | K-2 | K-3 |

⁴ Based on the 2010-2011 Enrollment, Capacity, Utilization Report (the “Blue Book”).

⁵ Based on the 2010-2011 Audited Register.

⁶ All references to building utilization rates in this document are based on target capacity data from the 2010-2011 Blue Book. Utilization rates referenced for the 2010-2011 school year only include the number of students estimated to be regularly attending the school, and do not include Long-Term Absences (“LTAs”), students who have been absent continuously for 30 days or more as of October 31, 2010.

⁷ Based on unaudited enrollment as of October 31, 2011.

⁸ The utilization rate reported here may differ from that published in the 2010-2011 Blue Book because the building enrollment figures referenced throughout this document and used in the calculation of utilization rates for the 2012-2013 school year and beyond are based on the unaudited enrollment as of October 31, 2011. This methodology is consistent with the manner in which the DOE conducts planning and calculates space allocations and funding for all schools. In determining the space allocation for co-located schools, the Office of Space Planning will conduct a detailed site survey and space analysis of the building to assess the amount of space available in the building.

⁹ P.S. 211 currently offers a pre-kindergarten program. Pre-kindergarten is considered a program, not a grade, and therefore it is not included in this chart.

The enrollment of the schools in building X193 and the building utilization rates over a five-year period are as follows:

| School Name | Projected Enrollment ¹⁰ | | | | |
|--------------------------------|------------------------------------|-----------------------------------|----------------------|----------------------|----------------------|
| | 2010-2011 (Audited Register) | 2011-12 (Unaudited Enrollment) | 2012-2013 | 2013-2014 | 2014-2015 |
| P.S. 211 | 681 | 677 | 616-706 | 601-691 | 606-696 |
| I.S. 318 | 376 | 385 | 365 - 395 | 360 - 390 | 360 - 390 |
| CAS ¹¹ | N/A | N/A | 108 - 138 | 158 - 201 | 200 - 255 |
| Total Bldg. Enrollment | 1,057 | 1,062 | 1,089 - 1,239 | 1,119 - 1,282 | 1,166 - 1,341 |
| Total Bldg. Utilization | 66% | 67% | 68% - 78% | 70% - 81% | 73% - 84% |

As described in more detail in the Enrollment, Capacity, Utilization Report (the “Blue Book”), which is available at <http://www.nycsca.org/Community/CapitalPlanManagementReportsData/Enrollment/2010-2011-BlueBook.pdf>, a building’s target utilization rate is calculated by dividing the aggregated enrollment of all the school organizations in the building by the aggregated “target capacities” of those organizations. Each school organization’s “target capacity” is calculated based upon the scheduled use of individual rooms as reported by principals during an annual facilities survey, the DOE’s goal classroom capacities (which are aspirational targets lower than the United Federation of Teachers contractual class sizes and differ depending on grade level), and the efficiency with which classrooms are programmed (i.e., the frequency with which classes are scheduled in a given classroom).

The most recent year for which target capacity has been calculated for buildings is 2010-2011. The DOE’s projected utilization rates for the 2011-2012 school year and beyond are based on the 2010-2011 target capacity, which assumes that the components underlying that target capacity (scheduled use of classrooms, goal classroom capacity, etc.) remain constant. Thus, projected utilization rates for 2011-2012 and beyond provide only an approximation of a building’s usage because each of the factors underlying target capacity may be adjusted by principals from year to year to better accommodate students’ needs. For example, changing the use of a room from an administrative room to a homeroom at the high school level will increase a building’s overall target capacity because administrative rooms in high schools are not assigned a capacity. Holding enrollment constant, for example, would result in a lower utilization rate. Similarly, if a room previously used as a kindergarten classroom is subsequently used as a fifth grade classroom, the building’s target capacity would increase because we expect that a fifth grade class will have more students than a kindergarten class. This is reflected in the fact that the DOE’s goal classroom capacity is higher for fifth grade classrooms than for kindergarten classrooms. In this example, as well, assuming enrollment is constant, the utilization rate would decrease.

¹⁰ All projections referenced for the 2012-2013 school year and beyond reflect the forward promotion of cohorts by grade using the October 31, 2011 unaudited register for the base year.

¹¹ All projections referenced for the 2012-2013 school year and beyond reflect the charter school’s authorized enrollment pursuant to its Charter application.

III. Impact of the Proposal on Affected Students, Schools, and Community

A. Students

Impact on Students Currently Attending Schools in Building X193

Admissions

The DOE does not anticipate that this proposal will significantly impact enrollment at P.S. 211. CAS is committed to serving students from the entire district—not just the immediate neighborhood—and as a result, the temporary co-location should only have a mild impact on enrollment at P.S. 211, even though both schools serve elementary grades. This is particularly true because students attending P.S. 211’s pre-kindergarten program typically articulate into P.S. 211’s kindergarten the following year and stay through the eighth grade. The DOE anticipates that P.S. 211 will continue to serve approximately 30 sections of students in total, including students with disabilities, in kindergarten through eighth grades, as well as two sections of pre-kindergarten.

Additionally, the DOE anticipates that a pre-kindergarten program will continue to be offered at P.S. 211, subject to continued funding and demand. Families seeking to enroll their children into P.S. 211 for kindergarten can visit the following Web site to learn more about eligibility and the DOE’s sibling priority policy: <http://schools.nyc.gov/ChoicesEnrollment/Elementary>.

In addition, this proposal is not expected to impact current or future student enrollment at I.S. 318. I.S. 318 will continue to serve approximately 19 sections of students in total, including students with disabilities, in sixth through eighth grades, as it currently does.

This proposal will not impact P.S. 211’s and I.S. 318’s current admissions processes. P.S. 211 is a district choice K-8 school that currently runs its own admissions process. For kindergarten admission, the school gives priority to students residing in District 12 and siblings of current students. For sixth grade admission, the school gives priority to continuing fifth graders first and then to District 12 students.

I.S. 318 is a zoned middle school that also offers a choice program. The zoned program gives admissions preference to students who are zoned to I.S. 318. The school’s choice, unscreened program is open to District 12 students through the Middle School Choice Process, which is described in greater detail in the following paragraphs. Students applying to this program are randomly selected for admission.

Students residing in District 12 currently have the opportunity to select from a variety of middle schools within their district through the Middle School Choice Process, with the exception of P.S. 211, which manages its own admissions process. Fifth grade students who meet promotional standards and live within the district are eligible to apply to any District 12 middle school of their choice. Students rank their preferences from among the District 12 choice middle schools. These options currently include:

- Un-zoned, choice middle schools with a screened application process
- Un-zoned, choice middle schools with unscreened or limited unscreened application processes
- Zoned middle schools
- K-8 schools that have available seats for middle school students with an unscreened application process

In general, screened programs evaluate applicants based on their academic grades, standardized test scores, attendance, and punctuality, in addition to other assessments. Unscreened schools admit students through

random selection. Limited unscreened schools admit students through random selection, though they give preference to students who attend an information session.

In addition, District 12 students may also apply to charter schools in District 12 and throughout the Bronx through the charter lottery application process. Students residing in District 12 currently have admissions priority at two charter schools that serve middle school grades in the district.

Under this proposal, all students in District 12 will retain all of the above options.

For additional information about District 12's Middle School Choice Process, please visit the following Web site: <http://schools.nyc.gov/ChoicesEnrollment/Middle/default.htm>. To access District 12's directory of middle schools, please visit <http://schools.nyc.gov/NR/rdonlyres/D18E3524-45FE-4555-A264-9AE42CCFF3FE/112148/District12MSD.pdf>. (Please note that this directory is updated yearly.)

P.S. 211 and I.S. 318 also serve over-the-counter ("OTC") students and will continue to do so in future years according to district needs. "Over-the-counter" placement is a term that refers to the method of enrolling students who need a school assignment because they were not part of any admissions process for entry grades and/or were not enrolled in a New York City school at the time school started. These students fall into one of four categories:

- Students who are new to the New York City school system;
- Students who left the New York City school system and have returned;
- Students who are seeking transfers based on the guidelines outlined in Chancellor's Regulation A-101;¹² or
- Students who did not participate in the elementary or middle school admissions process for some other reason.

When a student eligible for middle school needs an OTC placement, his or her school assignment is determined according to the student's interest, the student's home address, which schools have available seats, and, where applicable, transfer guidelines. OTC students are eligible to attend middle school based on the district of elementary school attendance or the district to which the student's address is zoned for middle school. In full choice districts, the OTC student visits a Borough Enrollment Office to meet with a counselor who reviews options that will meet the student's needs. However, in many districts, OTC students may simply report to their zoned middle school at the start of the academic year.

If the Division of Portfolio Planning determines that additional OTC seats may be needed, the number of available seats is reviewed and—if space allows—adjusted in those schools where the admissions methods are unscreened. Students seeking an OTC placement who are zoned to an elementary or middle school are guaranteed a seat at that zoned school. Should a zoned school reach capacity, the school may be "capped," in which case OTC arrivals may be directed to a different district middle school. Should sufficient space open at the capped school, the student has the right to return if they so choose. In addition, screened and audition middle schools and alternative programs are offered through referrals. In this way, the DOE is able to offer individual students the widest breadth of options across a large number of schools.

Students with Disabilities and English Language Learners

This proposal is not expected to impact current or future students with disabilities or English Language Learner ("ELL") students enrolled in P.S. 211 or I.S. 318. P.S. 211 and I.S. 318 will continue to meet the needs of their students with disabilities in accordance with their Individualized Education Programs

¹² Chancellor's Regulation A-101 is available on the DOE Web site at <http://schools.nyc.gov/RulesPolicies/ChancellorsRegulations/default.htm>.

(“IEPs”). Additionally, ELL students at P.S. 211 and I.S. 318 will continue to receive mandated services in accordance with DOE policy.

P.S. 211 and I.S. 318 currently serve general education students and students requiring special education services, including students currently enrolled in Integrated Co-Teaching (“ICT”) classes or Self-Contained (“SC”) classes, and students receiving Special Education Teacher Support Services (“SETSS”). Students with disabilities, as well as ELL students, are admitted to schools in the same manner as general education students. P.S. 211 and I.S. 318 will continue to work with parents to develop individualized programs that meet the individual needs of students with disabilities. The specific special education services provided may vary from year to year depending on current and future students’ needs.

P.S. 211 and I.S. 318 currently offer English as a Second Language (“ESL”) to ELL students. P.S. 211 and I.S. 318 also offer Spanish bilingual classes in all of their grades. Under this proposal, P.S. 211 and I.S. 318 will continue to offer these programs.

Program Offerings

This proposal is not expected to impact the instructional programming and partnerships at P.S. 211 or I.S. 318. Barring unforeseen circumstances, the DOE expects that these partnerships and programs will continue to be offered at the schools if this proposal is approved. (A list of P.S. 211’s and I.S. 318’s programs and partnerships is included below.)

Similarly, all school organizations in the building will continue to offer extra-curricular programs based on student interests, available resources, and staff support for those programs. This proposal will not impact those opportunities. However, the configuration of these programs may change. For example, some activities may need to share classroom space or the scheduling of these activities may change as a result of greater demands on the available space during or after school hours. Students will continue to have the opportunity to participate in a variety of extra-curricular programs though the specific programs offered at a given school are always subject to change. That is true for any City student as all schools modify extra-curricular offerings annually based on student demand and available resources.

P.S. 211 currently offers the following programs and after-school activities:¹³

- After-school Socials (Grades 5-8)
- Ballroom Dancing (Grades 4, 5, and 8)
- CHAMPS Football and Soccer (Grades 7 and 8)
- Environmental Studies (Grade 7)
- Flamenco Dancing (Grades 6-8)
- Gardening in partnership with the New York Botanical Gardens (all grades)
- Maidenform Project (Grades 7 and 8)
- New York City Center Encores (Grades 6-8)
- Sports and Arts (all grades)
- Yearbook Committee (Grade 8)

P.S. 211 currently has partnerships with the following organizations:

- Cooperative, Healthy, Active, Motivated Positive Students (CHAMPS)
- New York Botanical Gardens
- New York City Center

¹³ Source: School-reported data.

I.S. 318 currently offers the following programs and after-school activities:¹⁴

- Achieve 3000
- Advancement Via Individual Determination (AVID)
- Advisory
- Chess Club
- College Bound
- Computer Class
- Digital Documentary
- Guitar
- Holiday Program
- LEGO Robotics
- Music
- Online Progress Report
- Parent ESL Classes
- Read 180
- Saturday Academy
- Saturday Computer
- Specialized High Schools Preparation Program
- Sports: Basketball, Gymnastics

I.S. 318 currently has partnerships with the following organizations:

- Borough of Manhattan Community College (BMCC)
- Bronx Community College
- Fordham University
- Harvard University
- Joint Users of Siemens Technologies United States (JUST-US)
- Parents As Arts Partners
- The Phipps Houses Group

Impact on Future Elementary School Students in District 12

As discussed above, the DOE does not anticipate that this proposal will impact future enrollment, admissions processes, educational services, or program offerings at P.S. 211 or I.S. 318.

If this proposal is approved, CAS will open in September 2012 in building X193 and will serve students in kindergarten and first grade. CAS will admit students through a charter lottery, giving preference to students who reside in District 12. A lottery is a system of random selection of applications that identifies students for enrollment. Admissions preference in the lottery would be given to students in the following order:

- Returning students (not applicable in 2012-2013); then
- Siblings of currently attending students (not applicable in 2012-2013); then
- Applicants residing in District 12; and finally
- Applicants residing outside of District 12.

¹⁴ Compiled from the 2011-2012 Middle School Directory.

CAS will hold a lottery for kindergarten seats and a lottery for first grade seats for entry in September 2012. In the following years, the school will hold a lottery for kindergarten seats only. If the number of applicants to CAS exceeds enrollment capacity, a lottery conducted by an individual or organization unaffiliated with the school will be held after the application deadline on a date publicized to all applicants.

Prior to the lottery, CAS will advertise a description of how the lottery will be conducted, and will also include a description of the public lottery in its application materials distributed to families during the outreach phase of the process. CAS will contract the services of an independent (unaffiliated) organization to conduct the public lottery.

If a lottery is required, all the applications submitted to CAS will be entered into the lottery. During the lottery process, all applications submitted to the school during the enrollment period will be publicly drawn in random order until all applications have been drawn. Each application will be recorded and numbered in the order in which it was drawn and assigned to a specific grade and preference category. After all available spaces have been filled for kindergarten and first grade according to preference category for the 2012-2013 school year, a waitlist will be created for the remaining applications. In the event there is a vacancy, children will be admitted based on their order on the waitlist.

Detailed information about charter schools in general and the charter lottery application process is available on the DOE Web site at <http://schools.nyc.gov/community/planning/charters/Directory.htm>.

The proposed charter school is not included in the New York City Directory of Charter Schools for the upcoming school year; however, it will be included in the future. For additional information regarding the proposed school’s model and how to apply, students should refer to the following Web site: <http://www.childrensaidsociety.org/charter-school>.

Students with disabilities and ELL students will be treated the same as any other charter lottery applicant and, if admitted to CAS, will receive all mandated services according to DOE policy.

B. Schools

P.S. 211 and I.S. 318 are currently housed in building X193. If this proposal is approved, CAS will be co-located with P.S. 211 and I.S. 318 in the building for a three-year period starting in the 2012-2013 school year.

The table below shows P.S. 211’s unaudited and projected enrollment over a period of four years:

| | Pre-K | Grade K | Grade 1 | Grade 2 | Grade 3 | Grade 4 | Grade 5 | Grade 6 | Grade 7 | Grade 8 | Total Enrollment |
|-----------------------|-------|---------|---------|---------|---------|---------|---------|----------|----------|-----------|------------------|
| 2011-2012 (Unaudited) | 35 | 55 | 45 | 48 | 50 | 64 | 66 | 101 | 106 | 107 | 677 |
| 2012-2013 (Projected) | 36 | 50 - 60 | 50 - 60 | 40 - 50 | 45 - 55 | 45 - 55 | 60 - 70 | 95 - 105 | 95 - 105 | 100 - 110 | 616 - 706 |
| 2013-2014 (Projected) | 36 | 50 - 60 | 50 - 60 | 50 - 60 | 40 - 50 | 45 - 55 | 45 - 55 | 95 - 105 | 95 - 105 | 95 - 105 | 601 - 691 |
| 2014-2015 (Projected) | 36 | 50 - 60 | 50 - 60 | 50 - 60 | 50 - 60 | 40 - 50 | 45 - 55 | 95 - 105 | 95 - 105 | 95 - 105 | 606 - 696 |

The table below shows I.S. 318’s unaudited and projected enrollment over a period of four years:

| | Grade 6 | Grade 7 | Grade 8 | Total Enrollment |
|-----------------------|-----------|-----------|-----------|------------------|
| 2011-2012 (Unaudited) | 127 | 132 | 126 | 385 |
| 2012-2013 (Projected) | 120 - 130 | 120 - 130 | 125 - 135 | 365 - 395 |
| 2013-2014 (Projected) | 120 - 130 | 120 - 130 | 120 - 130 | 360 - 390 |
| 2014-2015 (Projected) | 120 - 130 | 120 - 130 | 120 - 130 | 360 - 390 |

The table below shows CAS’s projected enrollment over a period of three years, during the period the school will be co-located in building X193:

| | Grade K | Grade 1 | Grade 2 | Grade 3 | Total Enrollment |
|-----------------------|---------|---------|---------|---------|------------------|
| 2012-2013 (Projected) | 54-69 | 54-69 | N/A | N/A | 108-138 |
| 2013-2014 (Projected) | 54-69 | 54-69 | 50-63 | N/A | 158-201 |
| 2014-2015 (Projected) | 54-69 | 54-69 | 49-62 | 43-55 | 200-255 |

If this proposal is approved, there will be sufficient space in building X193 to accommodate P.S. 211 and I.S. 318, as well as CAS during the period of this proposal, between the 2012-2013 and 2014-2015 school years, pursuant to the Citywide Instructional Footprint (the “Footprint”), as described in the attached Building Utilization Plan (“BUP”) accompanying this document. Please refer to the following DOE Web site to access the Footprint, which guides space allocation and use in City schools:
http://schools.nyc.gov/NR/rdonlyres/78D715EA-EC50-4AD1-82D1-1CAC544F5D30/0/DOEFOOTPRINTSConsolidatedVersion2011_FINAL.pdf.

The Footprint sets forth the baseline number of rooms that should be allocated to a school based on the grade levels served by the school and number of classes per grade. For existing schools, the Footprint is applied to the current number of classes and class size a school has programmed and is confirmed by a walk-through of the building by the Borough Director of Space Planning and the school’s principal.

For elementary schools serving grades kindergarten through five (and for all pre-kindergarten programs), the Footprint assumes that classes are self-contained. Therefore, the Footprint allocates one full-size room for each general education or Integrated Co-Teaching section and a full-size or half-size room to accommodate each Self-Contained special education section served by the school. In addition to these rooms, schools serving grades kindergarten through five receive an allocation of cluster or specialty rooms proportionate to the number of students enrolled. These spaces can be used at the principal’s discretion for purposes such as art and/or music instruction, among other things.

For grades six through twelve, the Footprint assumes that students move from class to class and that classrooms should be programmed at maximum efficiency. The Footprint does not require that every teacher have his or her own designated classroom. Principals are asked to program their schools efficiently so that classrooms can be used for multiple purposes throughout the course of the school day. The Footprint allocates the number of baseline classrooms for student support services, resources rooms, and administrative space based on the grades a school serves and its enrollment at scale. Any space remaining

beyond the baseline shall be allocated equitably among the co-located schools. In determining an equitable allocation, the DOE may consider factors such as the relative enrollments of the co-located schools, the instructional and programmatic needs of the co-located schools, and the physical location of the excess space within the building.

C. Community

The DOE supports parent choice and strives to ensure that all families have access to high-quality schools that meet their children’s needs. The opening of CAS is intended to create an additional high-quality educational option for families in District 12.

If this proposal is approved, building X193 will serve more students than it previously did, and the space will become more efficiently utilized. This will also allow for a new high-quality educational option in District 12 to exist. The building utilization rate will be within 68% and 84% throughout the duration of this proposal, well below 100%.

If this proposal is approved, CAS will join two existing charter schools currently serving elementary grades in District 12:

| DBN | School Name | Grades Served in 2011-2012 | Grades Served at Scale | Total Enrollment in 2011-2012 ¹⁵ | Admissions Method |
|--------|--------------------------------------|----------------------------|------------------------|---|---|
| 84X185 | Bronx Lighthouse Charter School | K-8 | K-8 | 521 | Charter lottery; preference to District 12 students |
| 84X346 | South Bronx Classical Charter School | K-5 | K-5 | 322 | Charter lottery; preference to District 12 students |

Detailed information about charter schools will also be published annually and will be available in print or on the DOE Web site here: http://schools.nyc.gov/NR/rdonlyres/50117A5B-DB95-4231-82CC-16C853A8EE2B/0/CharterSchoolDirectory_English.pdf.

This proposal is not expected to impact the ability of community members and organizations to obtain school building use permits at X193.

This proposal is not expected to impact the functional site accessibility of the X193 building.

IV. Enrollment, Admissions, and School Performance Information

The schools directly impacted by this proposal are P.S. 211, I.S. 318, and CAS.

P.S. 211 (12X211)

Admissions Data

| | |
|---------------------------|---|
| Current Admissions | <p>Pre-kindergarten: Standard Universal Pre-K Admissions Process</p> <p>K-8: Open to District 12 students</p> |
|---------------------------|---|

¹⁵ Based on the Charter Office Head Count from October 1, 2011.

Enrollment Data

| | Pre-K | Grade K | Grade 1 | Grade 2 | Grade 3 | Grade 4 | Grade 5 | Grade 6 | Grade 7 | Grade 8 | Total Enrollment |
|-----------------------|-------|---------|---------|---------|---------|---------|---------|----------|----------|-----------|------------------|
| 2011-2012 (Unaudited) | 35 | 55 | 45 | 48 | 50 | 64 | 66 | 101 | 106 | 107 | 677 |
| 2012-2013 (Projected) | 36 | 50 - 60 | 50 - 60 | 40 - 50 | 45 - 55 | 45 - 55 | 60 - 70 | 95 - 105 | 95 - 105 | 100 - 110 | 616 - 706 |
| 2013-2014 (Projected) | 36 | 50 - 60 | 50 - 60 | 50 - 60 | 40 - 50 | 45 - 55 | 45 - 55 | 95 - 105 | 95 - 105 | 95 - 105 | 601 - 691 |
| 2014-2015 (Projected) | 36 | 50 - 60 | 50 - 60 | 50 - 60 | 50 - 60 | 40 - 50 | 45 - 55 | 95 - 105 | 95 - 105 | 95 - 105 | 606 - 696 |

Demographic Data

| | |
|---|-----|
| Percentage of Students Receiving ICT or SC Services ¹⁶ | 10% |
| Percentage of Students with Individualized Education Programs ¹⁷ | 19% |
| Percentage of English Language Learner Students ¹⁸ | 31% |
| Percentage of Students Eligible for Free or Reduced Lunch ¹⁹ | 98% |

¹⁶ Students receiving ICT or SC services as percentage of total students from the October 31, 2011 unaudited register.

¹⁷ Students with Individualized Education Programs as percentage of total students from the October 31, 2011 unaudited register.

¹⁸ English Language Learner students as percentage of total students from the October 31, 2011 unaudited register.

¹⁹ Percentage of students eligible for free or reduced lunch from School Allocation Memorandum No. 8, FY12, July 5, 2011.

School Performance Data

| P.S. 211 | 2008-2009 | 2009-2010 ²⁰ | 2010-2011 |
|---|------------------|-------------------------|-----------|
| School Performance and Progress²¹ | | | |
| Overall Progress Report Grade | A | A | B |
| Progress Report Progress Grade | A | A | A |
| Progress Report Performance Grade | A | D | C |
| Progress Report Environment Grade | B | B | B |
| Quality Review Score | N/A | N/A | N/A |
| Performance Data | | | |
| English Language Arts % Proficient (Levels 3 and 4) | 47% | 25% | 26% |
| Mathematics % Proficient (Levels 3 and 4) | 69% | 42% | 39% |
| Other Key Performance Indicators | | | |
| Attendance Rate | 91.1% | 90.7% | 90.3% |
| 2010-2011 State Accountability Status | In Good Standing | | |

I.S. 318 The School of Mathematics, Science & Technology through the Arts (12X318)

Admissions Data

| | |
|---------------------------|---|
| Current Admissions | <p>6-8: Zoned program: Priority to students who reside in the zone</p> <p>Choice program: Open to District 12 students through the Middle School Choice Process</p> |
|---------------------------|---|

²⁰ In 2010, the New York State Education Department adjusted the “cut scores” on annual Mathematics and English Language Arts exams, raising the score required for students to achieve Level 3 (grade-level proficiency) or higher on the exam. As a result, the percentage of students performing at grade level fell significantly at schools statewide, including most New York City schools. While the percentage of students achieving proficiency declined, on average, New York City's students’ raw scores on the tests remained largely unchanged relative to the prior year.

²¹ Source: Progress Report (<http://schools.nyc.gov/SchoolPortals/12/X211/AboutUs/Statistics/default.htm>).

Enrollment Data

| | Grade 6 | Grade 7 | Grade 8 | Total Enrollment |
|-----------------------|-----------|-----------|-----------|------------------|
| 2011-2012 (Unaudited) | 127 | 132 | 126 | 385 |
| 2012-2013 (Projected) | 120 - 130 | 120 - 130 | 125 - 135 | 365 - 395 |
| 2013-2014 (Projected) | 120 - 130 | 120 - 130 | 120 - 130 | 360 - 390 |
| 2014-2015 (Projected) | 120 - 130 | 120 - 130 | 120 - 130 | 360 - 390 |

Demographic Data

| | |
|---|-----|
| Percentage of Students Receiving ICT or SC Services ²² | 19% |
| Percentage of Students with Individualized Education Programs ²³ | 26% |
| Percentage of English Language Learner Students ²⁴ | 16% |
| Percentage of Students Eligible for Free or Reduced Lunch ²⁵ | 97% |

²² Students receiving ICT or SC services as percentage of total students from the October 31, 2011 unaudited register.

²³ Students with Individualized Education Programs as percentage of total students from the October 21, 2011 unaudited register.

²⁴ English Language Learner students as percentage of total students from the October 31, 2011 unaudited register.

²⁵ Percentage of students eligible for free or reduced lunch from School Allocation Memorandum No. 8, FY12, July 5, 2011.

School Performance Data

| I.S. 318 The School of Mathematics, Science & Technology through the Arts | 2008-2009 | 2009-2010 ²⁶ | 2010-2011 |
|---|------------------|-------------------------|-----------|
| School Performance and Progress²⁷ | | | |
| Overall Progress Report Grade | A | C | B |
| Progress Report Progress Grade | A | C | B |
| Progress Report Performance Grade | A | D | C |
| Progress Report Environment Grade | C | C | B |
| Quality Review Score | Proficient | N/A | N/A |
| Performance Data | | | |
| English Language Arts % Proficient (Levels 3 and 4) | 52% | 17% | 19% |
| Mathematics % Proficient (Levels 3 and 4) | 60% | 23% | 39% |
| Other Key Performance Indicators | | | |
| Attendance Rate | 88.2% | 89.2% | 89.6% |
| 2010-2011 State Accountability Status | In Good Standing | | |

The Children’s Aid Society Community Charter School (84XTBD)

Admissions Data

| | |
|----------------------------|---|
| Proposed Admissions | Charter lottery; preference to District 12 students |
|----------------------------|---|

²⁶ In 2010, the New York State Education Department adjusted the “cut scores” on annual Mathematics and English Language Arts exams, raising the score required for students to achieve Level 3 (grade-level proficiency) or higher on the exam. As a result, the percentage of students performing at grade level fell significantly at schools statewide, including most New York City schools. While the percentage of students achieving proficiency declined, on average, New York City’s students’ raw scores on the tests remained largely unchanged relative to the prior year.

²⁷ Source: Progress Report (<http://schools.nyc.gov/SchoolPortals/12/X318/AboutUs/Statistics/default.htm>).

Enrollment Data

| | Grade K | Grade 1 | Grade 2 | Grade 3 | Total Enrollment |
|-----------------------|---------|---------|---------|---------|------------------|
| 2012-2013 (Projected) | 54-69 | 54-69 | N/A | N/A | 108-138 |
| 2013-2014 (Projected) | 54-69 | 54-69 | 50-63 | N/A | 158-201 |
| 2014-2015 (Projected) | 54-69 | 54-69 | 49-62 | 43-55 | 200-255 |

Demographic Data

CAS has not yet opened and thus has no current enrollment; therefore, there is no demographic data for the school.

School Performance Data

CAS has not yet opened and thus has no current enrollment; therefore, there is no performance data for the school.

V. Initial Costs and Savings

In accordance with the New York State Charter Schools Act of 1998 (as amended), the Chancellor or his/her designee must first authorize in writing any proposed capital improvement or facility upgrade in excess of five thousand dollars, regardless of the source of funding, made to accommodate the co-location of a charter school within a public school building. For any such improvements or upgrades that have been approved by the Chancellor, capital improvements or facility upgrades shall be made in an amount equal to the expenditure of the charter school for each non-charter school within the public school building.

At present, building X193 is not expected to undergo any capital improvements or facilities upgrades that would require matching funds. Thus, the DOE does not believe that the proposal will incur any initial costs.

VI. Effect on Personnel Needs, Costs of Instruction, Administration, Transportation, and Other Support Services

A. Personnel Needs

The proposed opening and temporary co-location of CAS in building X193 is not expected to change the number of personnel positions assigned to P.S. 211 or I.S. 318, nor is it expected to significantly alter the duties of their current staff. If this proposal is approved, CAS may hire additional personnel to support its grade expansion.

B. Cost of Instruction

This proposal should not impact the operating budget or costs of instruction at P.S. 211 or I.S. 318. The basic operating budget for those schools is determined by the same Fair Student Funding (“FSF”) formula used at all other New York City district public schools. Under FSF, schools receive City tax levy funding on a per-pupil basis. Each student receives a per-pupil entitlement based on the grade level of the student. FSF allocations are subject to variation, but for 2011-2012, the base per-pupil entitlement for elementary schools is \$4,085.30 and for middle schools is \$4,412.45.

In addition, FSF awards supplemental entitlements on a per-pupil basis for students who have additional needs and therefore cost more to educate. For example, in 2011-2012, elementary schools are entitled to receive an additional \$1,633.71 per pupil for each English Language Learner student enrolled, and middle schools are entitled to receive an additional \$2,043.69 per pupil for each English Language Learner student enrolled. At the elementary level, supplemental funds are also awarded for each student who requires special education services, or who is eligible for free or reduced-price lunch. For middle schools, supplemental funds are also awarded to each student who requires special education services, or who is performing below grade level upon enrollment. In the case of students who fall into more than one of these categories, schools are awarded supplemental funding to meet all of those needs.

FSF covers basic instructional expenses and FSF funds may, at the school’s discretion, be used to hire staff, purchase supplies and materials, or implement instructional programs. As the total number of students enrolled grows, the overall budget will increase accordingly, allowing the school to meet the instructional needs of its larger student population. Similarly, if the total number of students enrolled falls, the budget shrinks accordingly, as the school will need fewer supplies and potentially a smaller staff.

As with all other schools Citywide, P.S. 211 and I.S. 318 may receive additional “categorical” funding based on student characteristics and needs. For example, federal Title I funding is awarded to schools based on the proportion of low-income students enrolled. P.S. 211 and I.S. 318 are currently eligible for Title I funding. Assuming that P.S. 211 and I.S. 318 continue to meet Title I criteria, the size of their respective Title I funding awards would grow or shrink according to their populations.

While schools do receive supplemental funds for special education students through FSF, this is only part of the funding schools receive to support those students. Schools are budgeted to meet the needs of their special education students as defined by their IEPs. P.S. 211 and I.S. 318 will continue to receive funds to meet the needs of all special education students in accordance with their IEPs.

Please note that increased or reduced per capita funds allocated to schools as a result of changes in enrollment that may occur do not represent net/incremental system costs. All dollar amounts are based on FY11 entitlements and are subject to variation based on adjustments to the DOE’s overall operating budget.

The General Education Charter School per-pupil rate is determined by the New York State Education Department, and is based on a formula used for all traditional public school districts. The formula divides the district’s Approved Operating Expenditures (“AOE”) by Total Allowable Pupil Units (“TAPU”). Special education funding is an allocation that charter schools may qualify for and receive for serving students that receive special education services for more than 20% of the week as mandated by an IEP.

C. Administration

No change in school supervisory or administrator positions at P.S. 211 or I.S. 318 is expected as a result of this proposal.

CAS may hire school supervisors and/or administrator personnel on an as-needed basis throughout the course of the school's phase-in.

D. Transportation

Transportation will be provided according to Chancellor's Regulation A-801:
<http://schools.nyc.gov/NR/ronlyres/21A1B11A-886B-4F74-9546-E875EE82A14C/40303/A801.pdf>.

There will be no change to existing transportation practices at P.S. 211 or I.S. 318.

E. Other Support Services

The provision of certain support services is described above. Other support services will be provided consistent with Citywide policy as CAS phases in.

VII. Building Information

| | | |
|---|--|--|
| Building | | X193 |
| Type of Building | | K-8 |
| Year Built | | 1975 |
| Overall BCAS Rating | | 2.6 out of 5.0 |
| 2010-2011 Target Building Utilization | | 67% |
| 2010-2011 Target Building Capacity | | 1,592 |
| FY 2011 Maintenance Costs | Labor | \$23,718 |
| | Materials | \$10,170 |
| | Maintenance and repair contracts | \$176,779 |
| | Service contracts | \$4,052 |
| | Custodial operations costs—Materials | \$12,238 |
| | Custodial operations costs—Custodial allocation | \$372,885 |
| FY 2011 Energy Costs | Electric | \$241,615 |
| | Gas | \$1,775 |
| | Oil | \$43,381 |
| Projects completed during the current or prior school year | | CIP – Low-voltage electrical system, PlaNYC boiler/PlaNYC climate control |
| Projects proposed in the Capital Plan | | Building upgrades – Boiler conversion, climate control, elevators & escalators, low-voltage electrical system & sprinkler alarm valve assembly |
| Accessibility of the building | | Fully programmatically accessible |
| Building Attributes | | Art rooms, Auditorium, Cafeteria, Computer rooms, Gymnasium, Library, Nurse's office, and Science labs. |