

EDUCATIONAL IMPACT STATEMENT:

The Proposed Co-location of South Bronx Classical Charter School II (84XTBD) in Building X154 with Existing School P.S. 154 Jonathan D. Hyatt (07X154) Beginning in 2013-2014

I. Summary of Proposal

The New York City Department of Education (“DOE”) is proposing to co-locate¹ a new public charter school, South Bronx Classical Charter School II (84XTBD, “SBCCS II”), which will serve students in kindergarten through fifth grades, in building X154 (“X154”), located at 333 East 135th Street, Bronx, NY 10454, in Community School District 7 (“District 7”), beginning in the 2013-2014 school year. Building X154 also houses P.S. 154 Jonathan D. Hyatt (07X154, “P.S. 154”), an existing elementary school currently serving students in kindergarten through fifth grades and offering a pre-kindergarten program. If this proposal is approved, in 2013-2014, SBCCS II will be co-located with P.S. 154 in building X154, opening with kindergarten and first grade, and adding one grade each year to serve students in kindergarten through fifth grades.

If this proposal is approved, SBCCS II will begin serving 110-130 kindergarten and first-grade students in 2013-2014 in building X154.² In 2014-2015, SBCCS II will add second grade and serve 165-195 students in kindergarten through second grades. In 2015-2016, SBCCS II will add third grade and serve 220-260 students in kindergarten through third grades. In 2016-2017, SBCCS II will add fourth grade and serve 275-325 students in kindergarten through fourth grades. In 2017-2018, its final year of phase-in, SBCCS II will serve 330-390 students in kindergarten through fifth grades. The school will admit students via its charter lottery application process, with preference given to District 7 residents, explained further in Section III.A.

Concurrently, the DOE is planning an enrollment reduction at P.S. 154. Beginning in September 2013, P.S. 154 will admit a smaller incoming kindergarten class of 45-55 students, as opposed to the 70-80 students it has served in recent years. The school will continue to take in 45-55 kindergarten students in future years until all grades, kindergarten through five, serve fewer sections in 2018-2019. P.S. 154 will continue to offer its pre-kindergarten program at its current size, assuming continued demand and funding. P.S. 154 is currently a zoned school but next year will participate in the new District 7 Elementary School Choice Admissions Process; as discussed in greater detail in Section III.A of this proposal, on November 26, 2012, the District 7 Community Education Council (“CEC”) independently voted to unzone the elementary schools in District 7.

According to the 2011-2012 Enrollment Capacity Utilization Report (“Blue Book”), X154 has a target capacity of 634 students. In 2012-2013, P.S. 154 is serving 495 students in kindergarten through fifth grades and 34 students in its pre-kindergarten program,³ yielding a building utilization rate of 83%.⁴ This means that the building could be used more efficiently to serve more students. If this proposal is approved, in 2018-

¹ A “co-location” means that two or more school organizations are located in the same building and may share common spaces like auditoriums, gymnasiums, and cafeterias.

² In June 2012, the New York State Department of Education (“SED”) authorized SBCCS II to serve students in kindergarten through fifth grades.

³ Based on the 2012-2013 Unaudited Register (as of October 26, 2012).

⁴ All references to building utilization rates in this document are based on target capacity data from the 2011-2012 Blue Book and enrollment data from the 2012-2013 Unaudited Register (as of October 26, 2012) or charter headcount as of October 1, 2012. 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.

2019, once SBCCS II's kindergarten through fifth grades have fully phased in and P.S. 154's enrollment reduction is complete, SBCCS II is projected to serve 330-390 students and P.S. 154 is projected to serve 306-366 students, for a total of 636-756 students, yielding a building utilization rate of approximately 100%-119%.

As described in greater detail in Section II. below and in the attached Building Utilization Plan ("BUP"), the DOE believes the building has sufficient space to accommodate both schools despite the possibility of a utilization rate over 100%. Although a utilization rate in excess of 100% may suggest that a building will be over-utilized or over-crowded in a given year, this rate does not account for the fact that rooms may be programmed for more efficient or different uses than the standard assumptions in the utilization calculation. In addition, charter school enrollment plans are frequently based on larger class sizes than target capacity, contributing to building utilizations above 100% while not impacting the utilization of the space allocated to the traditional public school. Therefore, the DOE believes that the X154 building has the capacity to accommodate P.S. 154 and SBCCS II at full scale.

Background on the DOE's Decision-Making Process

The DOE strives to ensure that all students in New York City have access to a diverse range of high-quality schools at every stage of their education. The co-location of SBCCS II in building X154 is intended to provide an additional high-quality option to students and families in District 7 and the Bronx.

SBCCS II will closely resemble the school model of existing charter school, South Bronx Classical Charter School (84X346, "Bronx Classical") in Community School District 12. Bronx Classical received an A on its overall Progress Report in 2010-2011 and 2011-2012, and scored A's in the Progress, Performance, and Environment sub-sections in both years. In 2011-2012, 90% of its students scored proficient in the English Language Arts ("ELA") exams, a 20% increase from 2010-2011, which puts the school in the 99th percentile Citywide. The school's math proficiency rates also demonstrate the school's strong learning outcomes for its students. The math proficiency rate is 98%, a 6% increase from 2010-11, putting the school in the 99th percentile Citywide.

P.S. 154 has struggled to provide quality outcomes for its students. P.S. 154 received an overall grade of F on its most recent Progress Report in 2011-2012 down from a C in each of the previous two years. Their overall grade of F this year includes an F in the School Performance and School Environment sub-sections and a D on the Progress sub-section. The DOE is committed to supporting P.S. 154 as it reduces its enrollment and focuses on improving.

Due to the enrollment reduction of P.S. 154, additional space will become available in building X154. The DOE believes that by siting SBCCS II in this space, families in District 7 will have access to a new high-quality school option.

If this co-location proposal is not approved, the DOE will reconsider the enrollment reduction at P.S. 154 beginning in September 2013.

II. Proposed or Potential Use of Building

The DOE believes there is sufficient space in building X154 to accommodate the co-location of SBCCS II and P.S. 154 as it reduces its enrollment. If this proposal is approved, SBCCS II will be co-located with P.S. 154 beginning in the 2013-2014 school year.

According to the 2011-2012 Enrollment Capacity Utilization Report ("the Blue Book"), building X154 has a

target capacity of 634 students.⁵ (The concept of “target capacity” is explained below.) In 2012-2013, the building is serving 529 students,⁶ yielding a utilization rate of 83%.⁷ If this proposal is approved, SBCCS II will open in September 2013 serving approximately 110-130 students in kindergarten and first grade. At scale, SBCCS II will serve approximately 330-390 students in kindergarten through fifth grades. In 2018-2019, when SBCCS II has completed its phase-in and P.S. 154 has completed its planned enrollment reduction, the DOE projects that building X154 will serve 636-756 students, yielding a utilization rate of 100%-119%.

Despite the possibility of a utilization rate over 100%, the DOE believes the building has sufficient space to accommodate both schools. Although a utilization rate in excess of 100% may suggest that a building will be over-utilized or over-crowded in a given year, this rate does not account for the fact that rooms may be programmed for more efficient or different uses than the standard assumptions in the utilization calculation. In addition, charter school enrollment plans are frequently based on larger class sizes than target capacity, contributing to building utilizations above 100% while not impacting the utilization of the space allocated to the traditional public school. Therefore, the DOE believes that the X154 building has the capacity to accommodate P.S. 154 and SBCCS II at full scale.

If this proposal is approved, the grade spans for P.S. 154 and SBCCS II in X154 over a seven-year period will be as follows:

Grade Spans								
DBN	School Name	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
07X154	P.S. 154 Jonathan D. Hyatt	K-5						
84XTBD	South Bronx Classical Charter School II	-	K-1	K-2	K-3	K-4	K-5	K-5

⁵ 2011-2012 Enrollment Capacity Utilization Report (“Blue Book”).

⁶ 2012-2013 Unaudited Register (as of October 26, 2012).

⁷ All references to building utilization rates in this document are based on target capacity data from the 2011-2012 Blue Book and enrollment data from the 2012-2013 Unaudited Register (as of October 26, 2012) or charter headcount as of October 1, 2012. 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.

The total current and projected student enrollments for P.S. 154 and SBCCS II in X154 over a seven-year period, as well as the building utilization rates, are described in the table below:

DBN	School Name	2012-2013 Enrollment	2013-2014 Projected Enrollment	2014-2015 Projected Enrollment	2015-2016 Projected Enrollment	2016-2017 Projected Enrollment	2017-2018 Projected Enrollment	2018-2019 Projected Enrollment
07X154	P.S. 154 Jonathan D. Hyatt	529	456 - 516	431 - 491	396 - 456	351 - 411	331 - 391	306 - 366
84XTBD	South Bronx Classical Charter School II	-	110 - 130	165 - 195	220 - 260	275 - 325	330 - 390	330 - 390
Total Building Enrollment		529	566 - 646	596 - 686	616 - 716	626 - 736	661 - 781	636 - 756
Utilization⁸		83%	89% - 102%	94% - 108%	97% - 113%	99% - 116%	104% - 123%	100% - 119%

As described in more detail in the Blue Book, which is available at http://www.nycsca.org/Community/CapitalPlanManagementReportsData/Enrollment/2011-2012_Classic.pdf, a building’s target utilization rate is calculated by dividing the aggregated enrollment of all 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 standards for goal classroom capacities, which are 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 building capacity has been calculated for buildings is 2011-2012. As described earlier in this Educational Impact Statement (“EIS”), the DOE’s projected utilization rates for the 2012-2013 school year and beyond are based on the 2011-2012 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 2012-2013 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 high school administrative rooms are not assigned a capacity. Holding enrollment constant, this change 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 standard for goal classroom capacity is higher for fifth-grade

⁸ All references to building utilization rates in this document are based on target capacity data from the 2011-2012 Blue Book and enrollment data from the 2012-2013 Unaudited Register (as of October 26, 2012) or charter headcount as of October 1, 2012. 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.

classrooms than for kindergarten classrooms. In this example as well, assuming enrollment is constant, the utilization rate would decrease.

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

A. Students

If this proposal is approved, all current P.S. 154 students will have the opportunity to finish their primary education at P.S. 154, and P.S. 154 will remain an option for future students. Additionally, P.S. 154 will continue to offer its pre-kindergarten program at its current size, assuming continued demand and funding. SBCCS II will open in the X154 building for the 2013-2014 school year. SBCCS II will enroll kindergarten and first-grade students through its charter lottery, which will be held in early Spring 2013. The charter lottery will provide a preference for District 7 students. SBCCS II is expected to reach full scale in 2017-2018 and will serve approximately 330-390 students in grades kindergarten through five.

Impact on Students Currently Attending P.S. 154

The proposed co-location of SBCCS II is not expected to impact the educational options of current students at P.S. 154.

P.S. 154 currently offers Integrated Co-Teaching (“ICT”) classes, self-contained (“SC”) special education classes, and Special Education Teacher Support Services (“SETSS”). Current students will be able to continue in their existing ICT and SC classes and SETSS will continue to be provided as P.S. 154 reduces its enrollment. Students with disabilities receive services in accordance with their Individualized Education Programs (“IEPs”). P.S. 154 also has an English as a Second Language (“ESL”) program for ELL students. Current ELL students will also continue to receive mandated services.

Impact on Extracurricular Programs and Partnerships

The DOE does not anticipate that this proposal will prevent P.S. 154 from continuing to offer any particular academic or extra-curricular program currently offered at the school. P.S. 154 will continue to offer extra-curricular programs based on student interests, available resources, and staff support for those programs. The DOE does not anticipate that the proposed enrollment reduction of P.S. 154 and co-location of SBCCS II will impact those opportunities. 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 extracurricular offerings annually based on student demand and available resources.

According to the District 7 Elementary School Directory, P.S. 154 has partnerships with several organizations including:⁹

- City Year
- Cook Shop
- D.A.R.E.
- Grow to Learn NYC
- Harlem School of the Arts
- Junior Energy

⁹ The 2013-2014 District 7 Elementary School Directory is available at the DOE Web site found here: <http://schools.nyc.gov/NR/rdonlyres/D40EB780-0F23-4F5E-A8F7-58A0D9829958/0/201314D7ESD.pdf>.

- ST Math
- Scholastic
- United Way
- Birth-to-8
- YMCA

According to the District 7 Elementary School Directory, P.S. 154 currently offers the following extra-curricular activities and sports:

- Drama
- Set Design
- Basketball
- YMCA
- City Year Afterschool Program

Impact on Future Elementary School Students in District 7

P.S. 154 is currently a zoned elementary school. A student's zoned school is determined by his or her home address.¹⁰ On November 26, 2012, the District 7 Community Education Council ("CEC") independently voted to implement an un zoning of the elementary schools in District 7 in order to provide greater access to educational opportunities for District 7 families and to create a process that allows families to choose schools that reflect their individual preferences. Beginning in the 2013-2014 school year, all elementary and K-8 schools in District 7 will be unzoned. Families will have the opportunity to rank their preferences among all elementary schools in the district, similar to the Middle School Choice Process.

Regardless of whether this proposal to co-locate SBCCS II in X154 is approved, P.S. 154 will participate in the District 7 Elementary School Choice admissions process for 2013-2014 and beyond. However, in accordance with the planned enrollment reduction, the DOE does anticipate that fewer elementary school students will be enrolled in P.S. 154 in the coming years.

The un zoning will impact only incoming kindergarten students or students who are new to the system. All currently enrolled students may remain in their schools. As part of the District 7 un zoning, the DOE has created two admissions priority areas within District 7 that will maintain regional priority without zone priority and ensure that all students have access to nearby public schools and the transportation necessary to attend nearby public schools. In accordance with Chancellor's Regulation A-101, kindergarten students will be admitted to District 7 elementary schools in the following order of admissions priority:

- First Priority: Students with verified siblings who will be enrolled in kindergarten through fifth grades in the school as of September 2013
 - Within priority area first, then
 - Out of priority area, then
 - Out of district;
- Second Priority: Students who are currently enrolled in pre-kindergarten in the school without siblings enrolled in the school
 - Within priority area first, then
 - Out of priority area, then
 - Out of district;
- Third Priority: Students other than those in (a) or (b) above
 - Within priority area first, then

¹⁰ For more information about school zoning and admissions process to enroll in a zoned elementary school, please visit the DOE Web site: <http://schools.nyc.gov/ChoicesEnrollment/Elementary/default.htm>.

- Out of priority area, then
- Out of district

If this proposal is approved, elementary school age students in District 7 will have the new opportunity to enter the charter application lottery process to enroll in SBCCS II. The SBCCS II charter provides the following lottery preferences:

- Returning Students (not applicable in the first year)
- Siblings of returning students or siblings of students who have also been accepted in this lottery
- Applicants residing in District 7
- Applicants residing outside of school District 7

For the 2013-2014 school year, once all available spaces are filled, the remaining applicants will be placed on a waiting list in the order in which their names are drawn and according to the admissions preferences listed above. After 2013-2014, SBCCS II may admit students in other grades from the school's waitlist if seats become available in higher grade levels.

B. Schools

Building X154 has adequate capacity to accommodate both P.S. 154 and SBCCS II during and after the phase-in of SBCCS II and the enrollment reduction at P.S. 154. Collectively, P.S. 154 and SBCCS II are projected to serve 636-756 students in 2018-2019 in X154, yielding a building utilization rate of 100%-119%.

As described in more detail in the attached Building Utilization Plan ("BUP") that accompanies this EIS, if this proposal is approved, the DOE believes there will be sufficient space in X154 to accommodate P.S. 154 and SBCCS II throughout the period during which SBCCS II gradually phases in and P.S. 154 reduces its enrollment.¹¹ Please visit the DOE's website to access the Citywide Instructional Footprint (the "Footprint"), which guides space allocation and use in City schools.¹²

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 sections per grade, assuming class size would remain constant. A representative from the Office of Space Planning then confirms both the baseline and current space allocation totals during a walk-through of the building, where he/she is accompanied by a school representative.

For elementary schools serving kindergarten through fifth grade (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 ICT section and a full-size or half-size room to accommodate each SC special education section served by the school. In addition to these rooms, schools serving kindergarten through fifth grade 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.

¹¹ Beginning in the 2015-2016 school year, SBCCS II will be allocated less than its baseline footprint. SBCCS II agrees that it can adequately operate within the space allocated in the BUP in 2015-2016 and beyond because SBCCS II uses different class size and space programming assumptions than the Footprint, and believes it has the ability to continue to effectively deliver instruction in the space allocated in the BUP. Please see the attached BUP for specific details about SBCCS II's room allocations over the course of this proposal.

¹² The Footprint is available at: http://schools.nyc.gov/NR/rdonlyres/78D715EA-EC50-4AD1-82D1-1CAC544F5D30/0/DOEFOOTPRINTSConsolidatedVersion2011_FINAL.pdf.

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.

As in other situations where schools are co-located, the schools will need to share large common and specialty rooms in the building, such as the cafeteria, the gymnasium, and the library. Specific decisions regarding the allocation of the shared spaces will be made by the Building Council, consisting of principals from all co-located schools. A Shared Space Committee will also meet a minimum of four times a year and report back to the Building Council regarding the BUP and the scheduling of shared spaces.

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 performance of P.S. 154 indicates that some space in X154 may be better allocated to a new high-quality option for families in the District 7 community; the proposed co-location of SBCCS II is intended to meet this goal.

Beginning in September 2013, P.S. 154 will enroll 45-55 kindergarten students annually, as opposed to the 70-80 kindergarten students it has enrolled in recent years. By 2018-2019, when SBCCS II serves 330-390 students in grades kindergarten through five, and P.S. 154's enrollment reduction has been fully implemented, the DOE projects the building will serve 636-756 students, yielding a utilization rate of 100%-119%.

If this proposal is approved, SBCCS II will join ten other existing public charter schools that serve elementary school grades in District 7. These charter schools are listed in the chart below:

Charter Options

DBN	School Name	Grade Span 2012-2013	Grade Span at Scale ¹³	Enrollment 2012-2013 ¹⁴
84X233	Family Life Academy Charter School II	K-1	K-5	100
84X256	Heketi Community Charter School	K-1	K-4	91
84X309	South Bronx Charter School for International Cultures and the Arts	K-5	K-5	409
84X389	Bronx Global Learning Institute for Girls Charter School	K-5	K-8 ¹⁵	287
84X394	Mott Haven Academy Charter School	K-5	K-5	254
84X407	Bronx Charter School for Children	K-5	K-5	414
84X491	Academic Leadership Charter School	K-4	K-5	318
84X493	Success Academy Charter School - Bronx 1	K-3	K-5 ¹⁶	330
84X554	New York City Montessori Charter School	K-2	K-5	143
84X704	KIPP Academy Charter School	K-3, 5-12	K-12	841

Detailed information about New York City charter schools is published annually and is available in print or on the DOE's Web site here: <http://schools.nyc.gov/community/planning/charters/Directory.htm>.

¹³ Grade span at scale refers to the full span of grades that the school is authorized to serve under its charter.

¹⁴ Based on the charter headcount as of October 1, 2012.

¹⁵ In a separate EIS, the DOE has proposed to expand the grades served in building X156 by Bronx Global Learning Institute for Girls Charter School from kindergarten through fifth grades to kindergarten through eighth grades. The PEP will vote on that proposal in March 2013. Bronx Global Learning Institute for Girls Charter School is chartered by the DOE, which has already approved BGLIG's request to expand its charter from serving kindergarten through fifth grades to kindergarten through eighth grades. The New York State Board of Regents is expected to give final approval of this charter expansion in Spring 2013. Should the Board of Regents not finalize the charter expansion, the DOE will consider alternate options for the space in X156 and, if necessary, propose an alternative option in a new or revised EIS or BUP.

¹⁶ While Success Academy Charter School - Bronx 1 (84X493, "SA-Bronx 1") is currently authorized under its charter to serve students in kindergarten through fifth grades, the PEP has only approved it to serve kindergarten through fourth grades in building X183. The DOE has proposed to expand the co-location of SA-Bronx 1 in the X183 building so that it will serve fifth grade (as well as grades six through eight). That proposal will be voted on at the March 11, 2013 PEP meeting. SA-Bronx 1 has plans to apply to its authorizer, State University of New York, to expand its charter to permit it to serve grades kindergarten through eight.

This proposal is not expected to impact the ability of community members and organizations to obtain school building use permits at X154. This proposal is also not expected to impact the site accessibility (not functionally programmatically accessible) of X154.

IV. Enrollment, Admissions and School Performance Information

P.S. 154

Admissions Data

Current Admissions	Pre-K: Standard Universal Pre-K Admissions K-5: Zoned
Admissions After the Proposed Co-location of SBCCS II	Pre-K: Standard Universal Pre-K Admissions K-5: District 7 Elementary School Choice Admissions ¹⁷

Enrollment Data¹⁸

	PK	Grade KG	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total Enrollment
2012-2013 (unaudited)	34	76	72	93	86	73	95	529
2013-2014 (projections)	36	45-55	70-80	65-75	90-100	80-90	70-80	456-516
2014-2015 (projections)	36	45-55	45-55	70-80	65-75	90-100	80-90	431-491
2015-2016 (projections)	36	45-55	45-55	45-55	70-80	65-75	90-100	396-456
2016-2017 (projections)	36	45-55	45-55	45-55	45-55	70-80	65-75	351-411
2017-2018 (projections)	36	45-55	45-55	45-55	45-55	45-55	70-80	331-391
2018-2019 (projections)	36	45-55	45-55	45-55	45-55	45-55	45-55	306-366

¹⁷ More information about the District 7 Choice Process is available on the DOE Web site: <http://schools.nyc.gov/ChoicesEnrollment/Elementary/District7>.

¹⁸ All figures are from the 2012-2013 Unaudited Register (as of October 26, 2012). Pre-Kindergarten ("PK") is a program that can be offered either as half-day or full-day; the projection figures represent the full-day equivalency.

Demographic Data¹⁹

Percentage of Students Receiving ICT or SC Services	15%
Percentage of Students with IEPs	19%
Percentage of ELL Students	12%
Percentage of Students Eligible for Free or Reduced Lunch	85%

Performance Data

P.S. 154 Jonathan D. Hyatt	2009-2010	2010-2011	2011-2012
School Performance and Progress			
Overall Progress Report Grade	C	C	F
Quality Review Score ²⁰	P	N/A	N/A
Performance Data			
English Language Arts % Proficient (Levels 3 and 4)	23%	26%	25%
Math % Proficient (Levels 3 and 4)	44%	39%	30%
Other Key Performance Indicators			
Attendance Rate	91%	91%	92%
2012-2013 State Accountability Status	Focus School ²¹		

SBCCS II

Admissions Data

Current Admissions	N/A
Admissions After the Proposed Co-location of SBCCS II	K-5: Charter Lottery Application

¹⁹ All figures are as a percentage of total students from the 2012-2013 Unaudited Register (as of October 26, 2012).

²⁰ For more information about Quality Reviews, please visit the DOE Web site at <http://schools.nyc.gov/Accountability/tools/review>. All schools do not receive a quality review every year.

²¹ This status is determined by SED under the New York State waiver for the No Child Left Behind Act. For more information, please visit the SED Web site at <http://www.p12.nysed.gov/accountability/ESEADesignations.html>.

Enrollment Data²²

	Grade KG	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total Enrollment
2012-2013 (unaudited)	-	-	-	-	-	-	-
2013-2014 (projections)	55-65	55-65	-	-	-	-	110-130
2014-2015 (projections)	55-65	55-65	55-65	-	-	-	165-195
2015-2016 (projections)	55-65	55-65	55-65	55-65	-	-	220-260
2016-2017 (projections)	55-65	55-65	55-65	55-65	55-65	-	275-325
2017-2018 (projections)	55-65	55-65	55-65	55-65	55-65	55-65	330-390
2018-2019 (projections)	55-65	55-65	55-65	55-65	55-65	55-65	330-390

Demographic Data

There is no demographic data available for the school because SBCCS II has not yet opened.

Performance Data

There is no performance data available for the school because SBCCS II has not yet opened.

V. Initial Impact on Budget and Cost of Instruction

The General Education Charter School per-pupil rate is determined by New York State Education Department (“SED”), 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.

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, X154 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.

As a result of the enrollment reduction, the total number of students enrolled at P.S. 154 will decline each year, meaning that the school would need fewer teachers and fewer supplies to meet the needs of its smaller

²² Enrollment projections reflect the charter school’s authorized enrollment pursuant to its charter application.

student population. Funding would be provided in accordance with enrollment levels, allowing the school to meet the instructional needs of its student population. This is how funding is awarded to all schools throughout the City, with budgets naturally increasing or decreasing as enrollment fluctuates from year to year.

Please refer to the Fair Student Funding (“FSF”) Guide and Fiscal Year 2013 (“FY13”) School Allocation Memorandum for additional information on cost of instruction and how the changes to FSF funding and other school allocations will be impacted as a result of register changes at P.S. 154.

The FSF Guide is available at:

http://schools.nyc.gov/offices/d_chanc_oper/budget/dbor/allocationmemo/fy12_13/FY13_PDF/FSF_Guide.pdf.

The FY13 School Allocation Memorandum is available at:

http://schools.nyc.gov/offices/d_chanc_oper/budget/dbor/allocationmemo/fy12_13/AM_FY13_CAT.html

Staffing changes are at the discretion of the school within the limits of contractual and mandated obligations.

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

A. Personnel Needs

SBCCS II would hire personnel to support the school’s phase-in. If this proposal is approved, SBCCS II is expected to hire additional staff as new grades are added. The precise number of positions needed for the 2013-2014 school year and subsequent school years will be determined by the charter school’s management. Those decisions will be made at the school based on need and budgetary considerations.

Some administrative staff, teachers, and non-pedagogical positions at P.S. 154 will be gradually excessed over the course of the enrollment reduction. With fewer students, the school’s staffing needs may naturally be reduced.

B. Administration

If this proposal is approved, SBCCS II may hire school supervisors and/or administrator personnel on an as-needed basis throughout the course of the school’s phase-in.

Some school supervisor and/or administrator positions assigned to P.S. 154 may be excessed once the school’s registers have been reduced in all grades. Administrative needs may decrease as the school serves a smaller student population. Again, all excessing will take place in accordance with existing labor contracts.

C. Transportation

There will be no change to existing transportation practices at P.S. 154 as a result of this proposal. Transportation at P.S. 154 will continue to be provided according to Chancellor's Regulation A-801: <http://schools.nyc.gov/NR/ronlyres/21A1B11A-886B-4F74-9546-E875EE82A14C/40303/A801.pdf>.

D. Other Support Services

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

VII. Building Information

Building		X154
Type of Building		PS
Year Built		1962
Overall BCAS rating		2.75
2011-2012 Target Building Utilization		85%
2011-2012 Target Building Capacity		634
FY 2012 Maintenance Costs	Labor	\$35,731
	Materials	\$12,372
	Maintenance and repair contracts	\$177,642
	Service contracts	\$0
	Custodial operations costs—Materials	\$6,154
	Custodial operations costs—Custodial Allocation	\$227,571
FY 2012 Energy Costs	Electric	\$111,140
	Gas	\$1,530
	Oil	\$84,544
Projects completed during the current or prior school year		RPZ Valve
Projects proposed in the capital plan		Public Address System
Accessibility of the building		Building is not functionally programmatically accessible
Building attributes		Art Rooms, Auditorium, Cafeteria, Gymnasium, Library, Nurse's Office