

## **EDUCATIONAL IMPACT STATEMENT: The Proposed Co-location of a New District Middle School (04M204) with Existing School P.S. 96 Joseph Lanzetta (04M096) in Building M096 Beginning in the 2014-2015 School Year**

### **I. Summary of Proposal**

The New York City Department of Education (“DOE”) is proposing to co-locate a new district middle school (“04M204”) in building M096 (“M096”) located at 216 East 120<sup>th</sup> Street, Manhattan, NY 10035, in Community School District 4 (“District 4”).<sup>1</sup> If this proposal is approved, 04M204 will be co-located in building M096 with P.S. 96 Joseph Lanzetta (04M096, “P.S. 96”), an existing zoned elementary and middle school that currently serves kindergarten through eighth grade students. P.S. 96 also offers two sections of a full-day pre-kindergarten program and is expected to continue to offer pre-kindergarten, subject to demand and funding availability.

P.S. 96 is the only school organization currently in building M096.

If this proposal is approved, 04M204 will open in M096 in September 2014 and will admit students through the District 4 Middle School Choice Process using a limited unscreened admissions method. 04M204 will begin enrolling sixth-grade students in 2014-2015 and will add one grade level per year until it reaches full scale and serves students in grades six through eight in 2016-2017.

According to the 2011-2012 Enrollment, Capacity, Utilization Report (“Blue Book”), M096 has a target capacity to serve 730 students. In 2013-2014 the building is expected to serve approximately 472 students,<sup>2</sup> yielding a building utilization rate of 65%.<sup>3</sup> This means that the building is “underutilized.”<sup>4</sup>

In 2016-2017, once 04M204 has reached full scale, it is projected that there will be approximately 636 – 756 students served in M096, yielding a building utilization rate of approximately 87% - 104%.

The DOE supports the co-location of 04M204 in M096. This proposal is intended to increase the number of middle school options in District 4.

<sup>1</sup> 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.

<sup>2</sup> All figures are from the 2013-2014 Budget Register Projections.

<sup>3</sup> All references to building utilization rates in this document are based on target capacity data from the 2011-2012 Blue Book and the 2013-2014 Budget Register Projections. 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.

<sup>4</sup> The most recent Under-Utilized Space Memorandum and List was updated on November 20, 2012, and can be accessed at: [http://schools.nyc.gov/NR/rdonlyres/6D8EA76A-82FA-4740-9ED1-66BCABEE8BFB/134525/UnderutilizedSpaceMemorandum112012\\_vFINALforprint.pdf](http://schools.nyc.gov/NR/rdonlyres/6D8EA76A-82FA-4740-9ED1-66BCABEE8BFB/134525/UnderutilizedSpaceMemorandum112012_vFINALforprint.pdf). The most recent Under-Utilized Space Memorandum Addendum was updated on August 28, 2013, and can be accessed at: [http://schools.nyc.gov/NR/rdonlyres/6D8EA76A-82FA-4740-9ED1-66BCABEE8BFB/149149/UUMemorandumAddendum\\_August2013vFINAL.pdf](http://schools.nyc.gov/NR/rdonlyres/6D8EA76A-82FA-4740-9ED1-66BCABEE8BFB/149149/UUMemorandumAddendum_August2013vFINAL.pdf).

## II. Proposed or Potential Use of Building

M096 has a target capacity of 730 students. (The concept of “target capacity” is explained below.) In 2013-2014 the building is expected to serve approximately 472 students, yielding a building utilization rate of 65%. This means that the building is “underutilized.” When 04M204 completes its phase-in and achieves full scale, the DOE projects that M096 will have an estimated building utilization rate of 87% - 104%.

Despite a projected utilization rate over 100%, the building has sufficient space to provide both schools with their baseline room allocations. 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. Both P.S. 96 and 04M204 will receive their baseline allocation pursuant to the Citywide Instructional Footprint. Therefore, the M096 building has the capacity to accommodate both P.S. 96 and 04M204 at full scale. More details about space are available in Section III.B of this Educational Impact Statement (“EIS”).

If this proposal is approved, 04M204 will serve approximately 75-85 sixth-grade students during the 2014-2015 school year.<sup>5</sup> At scale, 04M204 will serve approximately 225-255 students in sixth through eighth grade.

If this proposal is approved, the grade spans for P.S. 96 and 04M204 over a four-year period will be:

<b>Grade Spans</b>					
<b>DBN</b>	<b>School Name</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>
04M204	04M204	-	6	6-7	6-8
04M096	P.S. 96	K-8	K-8	K-8	K-8

The table below demonstrates the total current and projected student enrollment for P.S. 96 and 04M204 over a four-year period, as well as the projected building utilization rates for M096.

<b>DBN</b>	<b>School Name</b>	<b>2013-2014 Enrollment</b>	<b>2014-2015 Projected Enrollment</b>	<b>2015-2016 Projected Enrollment</b>	<b>2016-2017 Projected Enrollment</b>
04M204	04M204	-	75 - 85	150 - 170	225 - 255
04M096	P.S. 96	472	411 - 501	411 - 501	411 - 501
<b>Total Building Enrollment</b>		472	486 - 586	561 - 671	636 - 756
<b>Utilization</b>		65%	67% - 80%	77% - 92%	87% - 104%

As described in more detail in the Enrollment, Capacity, Utilization Report (“Blue Book”), which is available at [http://www.nycsca.org/Community/CapitalPlanManagementReportsData/Enrollment/2011-2012\\_Classic.pdf](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

<sup>5</sup> Enrollment projections for 04M204 are based on a phase-in plan of three sections per entry grade. However, actual enrollment in 2014-2015 and beyond depends on applicant demand.

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 maximum classroom capacities (which are lower than the United Federation of Teachers (“UFT”) 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 2011-2012. As described earlier in this EIS, the DOE’s utilization rates for the 2013-2014 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, maximum classroom capacity, etc.) remain constant. Thus, projected utilization rates for 2013-2014 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 for high schools 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 goal for maximum 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.

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

#### A. Students

##### *Impact on Students Currently Attending P.S. 96*

The proposed co-location of 04M204 is not expected to impact the admissions, enrollment, or educational options of students currently attending P.S. 96.

P.S. 96 is an existing zoned elementary school and screened middle school that currently serves kindergarten through eighth-grade students and students in two full-day sections of pre-kindergarten. This proposal is not expected to impact the pre-kindergarten program at P.S. 96. P.S. 96 will continue to offer a full-day pre-kindergarten program, subject to demand and funding availability.

P.S. 96 currently offers Integrated Co-Teaching (“ICT”) classes, Self-Contained (“SC”) 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. Students with disabilities will continue to receive mandated services in accordance with their Individualized Education Programs (“IEPs”).

Current students at P.S. 96 who receive English Language Learner (“ELL”) services will continue to receive appropriate services.

According to the school website and the 2013-2014 District 4 Middle School Directory, P.S. 96’s special programs, sports, extra-curricular activities, and partnerships include:<sup>6</sup>

---

<sup>6</sup> For more information, please visit the District 4 Middle School Directory at <http://schools.nyc.gov/NR/rdonlyres/9DF2FCDD-D02D-4861-BEE5-BF5143A84CE2/0/201213D4MSD.pdf>, the school’s Web portal at <http://schools.nyc.gov/SchoolPortals/04/M096/default.htm>

**Special Programs:**

- Learning Leaders
- Community Service
- Chess
- Urban Dove Recreational Program
- The New York Horticultural Society

**Sports:**

- Basketball
- Soccer

**Partnerships:**

- Lorraine Monroe Leadership Institute
- 92<sup>nd</sup> Street Y
- Hunter College
- The City College of New York (CCNY)
- Teachers College Columbia University
- Terrence Cardinal Cook Hospital

This proposal is not expected to impact P.S. 96's special programs, sports, extra-curricular activities, and partnerships. Extra-curricular activities are based on student interests and available resources. That is true for any City school as all schools modify extra-curricular offerings annually based on student demand and available resources. If this proposal is approved, P.S. 96 will continue to offer extracurricular programs based on student interests, available resources, and staff support for those programs. The proposal will not impact those opportunities, but it may change the way those programs are configured. 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 extracurricular 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. The DOE does not anticipate that this proposal will impact P.S. 96's current partnerships.

***Impact on Future Elementary School Students at P.S. 96***

This proposal is not expected to impact the admissions process at P.S. 96. In addition, the DOE does not anticipate that this proposal will significantly impact enrollment at P.S. 96. P.S. 96 will continue to give priority to students who live in its zone, as it has in the past and in accordance with Chancellor's Regulation A-101. The full details of Chancellor's Regulation A-101 can be found at: <http://schools.nyc.gov/RulesPolicies/ChancellorsRegulations/default.htm>.

Zoned schools are obligated to serve all students residing in their zone, space permitting, regardless of when families show up to register. Applicants must be admitted to zoned schools in the following order of priority:

- a. Zoned students whose verified siblings are pre-registered or enrolled at the time of application submission and will be enrolled in grades K-5 in the school at the start of the following school year in September;
- b. Zoned students other than those in (a) above applying to the zoned school

If space allows, and if the Office of Student Enrollment deems appropriate based on district needs, offers may be authorized for the following priority groups, in the below order. Only the Office of Student Enrollment may authorize the placement of non-zoned students out of this priority order; for example, for students who cannot be accommodated at their zoned school, or for special programs such as dual language or inclusion classes for students with Autism Spectrum Disorders.

- c. Students whose verified siblings are pre-registered or enrolled at the time of application submission and will be enrolled in grades K-5 in the school at the start of the following school year in September who are not zoned to the school, but are residents of that district;
- d. Students whose verified siblings are pre-registered or enrolled at the time of application submission and will be enrolled in grades K-5 at the start of the following school year in September who are residents of another district;
- e. Students currently attending the school's pre-kindergarten program who reside outside the school's zone but in the school's district, without a sibling who will be in grades K-5 at the school in the following school year;
- f. Students currently attending the school's pre-kindergarten program who reside outside the school's zone and district, without a sibling who will be in grades K-5 at the school in the following school year;
- g. Students other than those in (c) and (e) above who are residents of that district; and
- h. Students other than those in (d) and (f) who are residents of another district.

Elementary school students with IEPs, with the exception of those recommended for placement in a District 75 school, are admitted to schools in the same manner as general education students.<sup>7</sup> Schools will ensure that students with disabilities continue to receive mandated services in accordance with their IEPs while also ensuring such students have opportunities to learn alongside their non-disabled peers to the greatest extent possible.

In accordance with DOE policy, ELL students will also be admitted to elementary schools in the same manner as their peers who are not ELL students. Any students requiring ELL services will continue to receive appropriate services at P.S. 96.

### *Impact on the Pre-Kindergarten Program*

This proposal is not expected to impact the pre-kindergarten program at P.S. 96. Incoming pre-kindergarten students can apply to the pre-kindergarten program through the centralized pre-kindergarten admissions process. Verified zoned siblings of students enrolled at P.S. 96 will have first priority for admission to the pre-kindergarten program at P.S. 96. Students who reside in the P.S. 96 zone who do not have siblings enrolled at P.S. 96 will have second priority for admission. As with all pre-kindergarten programs, the availability of pre-kindergarten at P.S. 96 will be subject to continued funding availability and demand.

### *Impact on Future Middle School Students*

If approved, this proposal will create a new option for future District 4 middle school students. Through the District 4 Middle School Choice Process, students are offered the opportunity to apply to a range of

---

<sup>7</sup> District 75 provides citywide educational, vocational, and behavior support programs for students who are on the autism spectrum, have significant cognitive delays, are severely emotionally challenged, are sensory impaired and/or are multiply disabled. District 75 provides services to students in a variety of settings, including elementary, middle, and high schools, students' homes, hospitals, and agencies. These programs are located at more than 410 sites in the Bronx, Brooklyn, Manhattan, Queens, Staten Island, and Syosset, New York. Please visit the DOE website for additional information about District 75 programs at <http://schools.nyc.gov/Offices/District75/default.htm>.

middle schools within District 4 and/or schools with borough-wide or Citywide eligibility. Students may also choose to apply to a number of schools that manage their own admissions processes. Information about all of these options is printed in each district's Middle School Choice Directory which can be found at <http://schools.nyc.gov/ChoicesEnrollment/Middle/Publications/default.htm#Manhattan>. Please note that this directory is updated yearly.

04M204 will use a limited unscreened admissions method. Programs with limited unscreened admissions methods give priority to students who demonstrate interest in the school by attending a school information session or open house event, or by visiting the school's exhibit at the Middle School Fair.

This proposal is not expected to impact the middle school admissions process at P.S. 96. In addition, the DOE does not anticipate that this proposal will significantly impact enrollment at P.S. 96. P.S. 96 currently admits students through the middle school application process using a screened admissions method, with a priority to continuing fifth grade students. The school's screened program has the following criteria:

- Essay/Writing Sample
- Review of Attendance and Punctuality
- Review of Grades and Test Scores

Fifth grade students at P.S. 96 who meet promotional criteria may also apply to a range of programs provided on the application, described in more detail below.

With the middle school application process, students rank their preferences from among their eligible choices which are pre-populated on each student's customized middle school application. These options include:

- Choice middle schools or programs with a limited unscreened or screened admissions method (admission is based on criteria designated by the school);
- K-8 schools with a screened admissions method that have available seats for middle school students;
- A 3-8 school with a limited unscreened admissions method that has available seats for middle school students;
- 6-12 schools with a screened or limited unscreened admissions method for middle school students; and
- Schools with borough-wide or Citywide eligibility with screened admissions methods or school-based applications.

The Citywide deadline for fifth graders to submit middle school applications for the 2014-2015 school year is in December. Additionally, new middle schools designated to open throughout the City for the 2014-2015 school year will be available for students to consider. After the Panel for Educational Policy ("PEP") votes on the proposals to open new schools, eligible students will have the opportunity to submit a "new schools" application. Information about middle school application deadlines will be available at the following link: <http://schools.nyc.gov/ChoicesEnrollment/Middle/Calendar/default.htm>.

Middle school students with IEPs, with the exception of those recommended for placement in a District 75 school, are admitted to schools in the same manner as general education students. Schools will ensure that students with disabilities continue to receive mandated services in accordance with their IEPs while also ensuring such students have opportunities to learn alongside their non-disabled peers to the greatest extent possible.

In accordance with DOE policy, ELL students are admitted to middle school in the same manner as their peers who are not ELL students. Any students requiring ELL services will continue to receive appropriate services in accordance with DOE policy.

### *Enrollment Impact for Over-the-Counter ("OTC") Students*

If this proposal is approved, 04M204 will also admit students through the OTC admissions process. This proposal is not expected to impact the placement of OTC students in building M096.

OTC 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 NYC school at the time school started. These students fall into one of four categories:

- New to the New York City school system; or
- Left the New York City school system and have returned;<sup>8</sup> or
- Are seeking transfers (based on the guidelines outlined in Chancellor's Regulation A-101); or
- Did not participate in the middle school admissions process for some other reason.

When a middle school eligible student arrives for OTC placement, his or her school assignment is determined by his or her interest, home address, which schools have available seats, and, where applicable, transfer guidelines. 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 un-zoned districts, the student visits a Borough Enrollment Office where he or she meets with a counselor who reviews options that will meet the student's needs. However, in many districts, students may simply report to their zoned middle school.

This proposal may have a mild impact on enrollment at other District 4 middle schools as some students who would have attended other schools will instead choose to attend 04M204. However, at present there is no way to reliably predict which schools will be impacted, or by how many seats.

## **B. Schools**

Building M096 has the capacity to accommodate both P.S. 96 and 04M204 at full scale. In 2016-2017, once 04M204 has reached full scale, there will be approximately 636 – 756 total students served in the building. The projected utilization rate for M096 at that point is approximately 87% - 104%.

Despite a utilization rate over 100%, the building has sufficient space to provide both schools with at least their baseline room allocations. 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.

If this proposal to co-locate 04M204 in M096 is approved, there will be sufficient space to serve P.S. 96 and 04M204 pursuant to the Citywide Instructional Footprint (the "Footprint") while 04M204 phases in. Please visit the 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](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 sections per grade, assuming class size will 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's representative.

---

<sup>8</sup> Per Chancellor's Regulation A-101, students have the "right to return" to their prior school following discharge within one calendar year of discharge, subject to available seats. Therefore, it is possible that non-zoned students arriving for an OTC placement may be granted admission to a zoned school.

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 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 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 rooms for student support services, resources rooms, and administrative space based on the grades a school serves and its enrollment at scale. 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, in conjunction with the DOE's Office of Space Planning.

According to a building walk-through and survey performed on October 23, 2012 by a representative of the Office of Space Planning, M096 has a total of 41 full-size rooms, 5 half-size rooms, 2 quarter-size rooms, and 3.5 full-size equivalent ("FSE") rooms of designed administrative space. The below spaces are shared spaces or contain building services and will not be included in the allocation of space for any individual school:

- The school nurse's office occupies 1.0 FSE designed administrative space.
- The custodian's office occupies 0.5 FSE designed administrative space.
- The School-Based Support Team ("SBST") occupies 0.5 FSE designed administrative space.

Excluding the shared spaces outlined above, M096 has a total of 41 full-size classrooms, 5 half-size classrooms/spaces, 2 quarter-size spaces, and 1.5 FSE designed administrative spaces remaining, which totals 45.5 FSE rooms, that can be allocated to the co-located schools in M096 per the Footprint during the proposed opening and co-location of 04M204 with P.S. 96.

Per the Footprint, P.S. 96's current baseline allocation is 23 full-size rooms, 6 half-size rooms, and 3.5 FSE rooms for administrative use. Due to lack of half-size spaces for instructional use, the DOE has adjusted P.S. 96's baseline to substitute full-size spaces in lieu of half-size spaces. P.S. 96's adjusted baseline is 28 full-size spaces, 1 half-size space, and 3.5 FSE rooms for administrative use. Currently, P.S. 96 is using 41 full-size spaces, 1 half-size space, and 4.0 FSE rooms for administrative use, which is 13.5 FSE rooms above its adjusted baseline Footprint.

Per the Footprint, in 2014-2015, during the first year of this proposal, 04M204 will be allocated 4 full-size rooms, 1 half-size room, and 1.5 FSE rooms for administrative use, for a total of 6.0 FSE rooms. Each subsequent year, up to the 2016-2017 school year, 04M204 will be allocated 3 additional full-size rooms and 0.5 FSE rooms for administrative use to accommodate its increased enrollment and grade span as the school phases in.

Once 04M204 is at full scale alongside P.S. 96, 04M204 will be allocated 10 full-size classrooms for instructional purposes.

In total, both organizations are projected to have a combined baseline of 38 full-size rooms for instructional purposes.

The baseline or adjusted baseline allocation of full-size instructional rooms over the 3 years of 04M204's phase-in are detailed in the chart below:

DBN	School Name	2013-2014 (current)	2014-2015	2015-2016	2016-2017
04M204	New Middle School	-	4	7	10
04M096	P.S. 96	28	28	28	28
<b>TOTAL</b>		<b>28</b>	<b>32</b>	<b>35</b>	<b>38</b>
<b>ROOMS IN EXCESS OF (OR UNDER) BASELINE OR ADJUSTED BASELINE ALLOCATION OF FULL-SIZE INSTRUCTIONAL ROOMS</b>		<b>13</b>	<b>9</b>	<b>6</b>	<b>3</b>

Schools often use excess full-size, half-size, quarter-size, and designed administrative rooms for administrative purposes. Therefore, some of the excess full-size rooms may be allocated for administrative purposes. The Building Council will determine the equitable distribution of excess rooms among existing schools in the building as described below. During the course of 04M204's phase-in, the number of excess rooms would decrease as 04M204's baseline footprint allocation increases to reflect its larger population. There will be sufficient instructional space in M096 for P.S. 96 and 04M204 as 04M204 phases in.

The Office of Space Planning will work with the Building Council to ensure an equitable allocation of the excess space. In determining an equitable allocation, the Office of Space Planning 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.

There are no other proposed uses or plans for building M096 at this time.

### *Building Safety and Security*

04M204 will develop a safety and security plan for M096 prior to the first day of school in September 2014.

The DOE makes available the following supports to schools around safety and security:

- Best Practice Standards for Creating and Sustaining a Safe and Supportive School as a resource guide,
- Reviewing and monitoring school occurrence data and crime data (in conjunction with the Criminal Justice Coordinator and NYPD),
- Technical assistance when incidents occur via the Borough Safety Directors,
- Professional development and support to CFN Safety Liaisons,
- Professional development and kits for Building Response Teams, and
- Monitoring and certifying School Safety Plans annually.

### **C. Community**

The DOE is proposing to open 04M204 in M096 in an effort to provide additional middle school options for the District 4 community. The District 4 community has expressed consistent interest in opening new high-potential middle schools in the district.

This proposal is not expected to impact the ability of community members and organizations to obtain school building use permits at M096.

## IV. Enrollment, Admissions, and School Performance Information

### *New Middle School (04M204)*

#### Admissions Data

<b>Current Admissions</b>	N/A
<b>Admissions During and After Proposed Co-location of 04M204</b>	<b>Grades 6-8:</b> District 4 Middle School Choice <b>Admissions Method:</b> Limited Unscreened

#### Enrollment Data<sup>9</sup>

	<b>Grade 6</b>	<b>Grade 7</b>	<b>Grade 8</b>	<b>Total Enrollment</b>
2013-2014 (projections)	-	-	-	-
2014-2015 (projections)	75-85	-	-	75-85
2015-2016 (projections)	75-85	75-85	-	150-170
2016-2017 (projections)	75-85	75-85	75-85	225-255

#### Demographic Data

There is no demographic data for 04M204 as the school has not yet opened.

#### School Performance Data

There is no school performance data for 04M204 as the school has not yet opened.

---

<sup>9</sup> Enrollment projections reflect a phase in plan of three sections per entry grade. However, actual enrollment in 2014-2015 and beyond depends on applicant demand.

**P.S. 96 (04M096)**

**Admissions Data**

<b>Current Admissions</b>	<b>PK:</b> Standard universal pre-kindergarten admissions process <b>Grades K-5:</b> Zoned <b>Grades 6-8:</b> District 4 Middle School Choice Process <b>Admissions Method:</b> Screened
<b>Admissions During and After Proposed Co-location of 04M204</b>	<b>PK:</b> Standard universal pre-kindergarten admissions process <b>Grades K-5:</b> Zoned <b>Grades 6-8:</b> District 4 Middle School Choice Process <b>Admissions Method:</b> Screened

**Enrollment Data<sup>10</sup>**

	PK <sup>11</sup>	Grade KG	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total Enrollment
2013-2014 (projections)	36	39	52	56	54	51	50	40	41	53	472
2014-2015 (projections)	36	35-45	35-45	45-55	50-60	50-60	45-55	45-55	35-45	35-45	411-501
2015-2016 (projections)	36	35-45	35-45	35-45	45-55	50-60	50-60	45-55	45-55	35-45	411-501
2016-2017 (projections)	36	35-45	35-45	35-45	35-45	45-55	50-60	50-60	45-55	45-55	411-501

**Demographic Data<sup>12</sup>**

Percentage of Students Receiving ICT or SC Services	19%
Percentage of Students with Individualized Education Programs	23%
Percentage of English Language Learner Students	18%
Percentage of Students Eligible for Free or Reduced Lunch	72%

**School Performance Data**

<b>P.S. 96 Joseph Lanzetta</b>	2009-2010	2010-2011	2011-2012
<b>School Performance and Progress</b>			

<sup>10</sup> All figures are from the 2013-2014 Budget Register Projections.

<sup>11</sup> Pre-Kindergarten (PK) is a program that can be offered both half-day and full-day; the projection figures represent the full day equivalency.

<sup>12</sup> All figures are as a percentage of total students from the 2012-2013 Audited Register (as of October 26, 2012).

Overall Progress Report Grade	C	B	C
Quality Review Score <sup>13</sup>	P	N/A <sup>14</sup>	N/A
<b>Performance Data</b>			
English Language Arts % Proficient (Levels 3 and 4)	19%	25%	25%
Math % Proficient (Levels 3 and 4)	29%	38%	34%
<b>Other Key Performance Indicators</b>			
Attendance Rate	91%	91%	91%
<b>2012-2013 State Accountability Status<sup>15</sup></b>		In Good Standing	

## V. Initial Impact on Budget and Cost of Instruction

New district schools are provided with a fixed per-school allocation and a variable per-pupil Other Than Personal Services (“OTPS”) allocation of funds to cover start-up costs. Based on current one-time allocations for new schools, 04M204 will receive a fixed allocation of \$80,000 and approximately \$33,225 - \$37,655 in new school OTPS start-up per-pupil allocations during its first year.<sup>16</sup>

In addition, New School’s basic operating budget will be determined by the Fair Student Funding (“FSF”) formula used at all other New York City district public schools. Most funding in schools’ budgets is allocated on a per pupil basis, based on current by the FSF per capita allocation levels. Schools receive additional funds for students with disabilities, ELLs, and those with other supplemental academic needs.

Please refer to the FSF Guide<sup>17</sup> and FY14 School Allocation Memoranda<sup>18</sup> 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 04M204. Staffing changes are at the discretion of the school within the limits of contractual and mandated obligations.

This proposal is not expected to impact costs or allocations at P.S. 96.

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

### A. Personnel Needs

The proposed co-location is not expected to change the number of personnel positions assigned to P.S. 96, nor is it expected to significantly alter the duties of current staff at P.S. 96.

<sup>13</sup> Quality Reviews rate school on the following four-point scale: “Underdeveloped” or “U” (the lowest possible rating), “Developing” or “D,” “Proficient” or “P,” and “Well Developed” or “WD” (the highest possible rating). For more information about Quality Reviews, please visit the DOE Web site at <http://schools.nyc.gov/Accountability/tools/review/default.htm>.

<sup>14</sup> Not all schools receive a Quality Review every year.

<sup>15</sup> For more information about State Accountability, please visit <http://www.p12.nysed.gov/irs/accountability/>.

<sup>16</sup> [FY14 School Allocation Memorandum 21: Other Than Personal Services “OTPS” for New Schools](#)

<sup>17</sup> The FSF Guide is available at:

[http://schools.nyc.gov/offices/d\\_chanc\\_oper/budget/dbor/allocationmemo/fy13\\_14/FY14\\_PDF/sam01\\_1c.pdf](http://schools.nyc.gov/offices/d_chanc_oper/budget/dbor/allocationmemo/fy13_14/FY14_PDF/sam01_1c.pdf).

<sup>18</sup> The FY14 School Allocation Memoranda is available

at:[http://schools.nyc.gov/offices/d\\_chanc\\_oper/budget/dbor/allocationmemo/fy13\\_14/FY14\\_PDF/sam21.pdf](http://schools.nyc.gov/offices/d_chanc_oper/budget/dbor/allocationmemo/fy13_14/FY14_PDF/sam21.pdf).

New administrative staff and non-pedagogical positions will be created at 04M204 over the course of the school's phase-in. 04M204 is expected to hire additional teachers as each new grade is added. The precise number of positions needed for the 2014-2015 school year would be determined once annual enrollment projections are released in the Spring of 2014. Similarly, the number of new positions created to serve students in the new grades would be determined based on annual enrollment projections that become available as the school grows to serve those grades. New district schools follow the hiring process consistent with the procedures set forth in the collective bargaining agreement between the DOE and UFT.

There is no anticipated impact on the personnel needs of P.S. 96.

## **B. Administration**

04M204 will hire school supervisors and/or administrator personnel on an as needed basis throughout the course of the school's phase-in.

No change in school supervisory or administrator positions at P.S. 96 are expected as a result of this proposal.

## **C. Transportation**

Transportation will be provided at P.S. 96 and 04M204 according to Chancellor's Regulation A-801: <http://schools.nyc.gov/NR/rdonlyres/21A1B11A-886B-4F74-9546-E875EE82A14C/40303/A801.pdf>.

This proposal is not expected to impact the transportation schedules of P.S. 96.

## **D. Other Support Services**

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

## **VII. Building Information**

<b>Building</b>	M096	
<b>Type of Building</b>	PS	
<b>Year Built</b>	1964	
<b>Overall BCAS rating</b>	2.59	
<b>2011-2012 Target Building Utilization</b>	72%	
<b>2011-2012 Target Building Capacity</b>	730	
<b>FY 2012 Maintenance Costs</b>	<b>Labor</b>	\$36,057
	<b>Materials</b>	\$18,243
	<b>Maintenance and repair contracts</b>	\$29,387
	<b>Service contracts</b>	\$0
	<b>Custodial operations costs—Materials</b>	\$5,524
	<b>Custodial operations costs—Custodial Allocation</b>	\$227,657
<b>FY 2012 Energy Costs</b>	<b>Electric</b>	\$94,520
	<b>Gas</b>	\$4,601

	<b>Steam</b>	\$0
	<b>Oil</b>	\$92,950
<b>Projects completed during the current or prior school year</b>		None
<b>Projects proposed in the capital plan</b>		Fencing, Paved Area- Blacktop
<b>Accessibility of the building</b>		Building is not Functionally Fully Programmatically Accessible
<b>Building attributes</b>		Art Rooms, Auditorium, Cafeteria, Computer Rooms, Gymnasium, Library, Nurse's Office, Science Lab