

EDUCATIONAL IMPACT STATEMENT:

The Proposed Expansion and Extension of the Co-Location of Mott Hall Charter School (84X177) with P.S. 63 Author's Academy (09X063) in Buildings X063 and X862, Beginning in 2014-2015

I. Summary of Proposal

The New York City Department of Education ("DOE") is proposing to expand and extend the co-location of Mott Hall Charter School (84X177, "MHCS") in buildings X063 and X862, beginning in the 2014-2015 school year.

MHCS is an existing charter school currently serving students in grades six and seven in the X063 and X862 school buildings. Building X063 and annex building X862 are both located at 1260 Franklin Avenue, Bronx, NY 10456, in Community School District 9 ("District 9"). MHCS is currently co-located in these buildings with P.S. 63 Author's Academy (09X063, "P.S. 63"), a zoned elementary school¹ that serves students in grades kindergarten through five and offers a pre-kindergarten program. 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.

On April 26, 2012, the Panel for Educational Policy ("PEP") approved the siting of MHCS in the X063 and X862 buildings as a temporary co-location of MHCS's sixth and seventh grades.² This co-location was identified as temporary because MHCS planned to move to a permanent location in private space after the 2013-2014 school year, where it would grow to scale as a middle school serving students in grades six through eight. While the expectation was that MHCS would move to private space at the end of the 2013-2014 school year, those plans, which were underway when the first Educational Impact Statement ("EIS") was published, unfortunately fell through. MHCS has been unable to identify any other suitable space nearby to meet its needs and as such, in order for MHCS to continue serving the District 9 community, the DOE is now proposing to extend the co-location of MHCS in X063 and X862 beyond the 2013-2014 school year.

If this proposal is approved, MHCS will begin serving eighth grade students in the X063 and X862 in 2014-2015, and will continue to serve grades six through eight in these buildings indefinitely. MHCS and P.S. 63 will both continue to use shared spaces in the X063 (main) building as they currently do; however, MHCS will additionally begin using classroom and administrative space in the main building in addition to the classroom and administrative space it currently occupies in the X862 (annex) building. As indicated in the Building Utilization Plan ("BUP") that accompanies this proposal, there is sufficient space in the buildings to accommodate this expansion.

MHCS is a public charter school that opened in the 2012-2013 school year and is authorized to serve students in grades six through eight at scale. Its mission is to provide rigorous academics and strong supports to prepare students for success in high school, college, and their future careers. The school's charter was approved by the New York State Education Department ("SED") in December 2010. In accordance with this charter, MHCS admits students through a charter lottery, giving preference to middle

¹ A student's zoned school is determined by his or her home address. For more information about school zoning and admissions processes for zoned elementary schools, please visit the DOE Web site's School Search function at: <http://schools.nyc.gov/schoolsearch/>.

² The details of the approved proposal concerning the temporary co-location of grades six and seven of MHCS in X063 and X862 for the 2012-2013 and 2013-2014 school years can be found on the DOE Web site at: <http://schools.nyc.gov/AboutUs/leadership/PEP/publicnotice/2011-2012/April2012Proposals.htm>.

school students whose siblings attend MHCS and students who reside in District 9. The school’s admissions process and preference criteria are explained in further detail in Section III.A of this proposal.

This proposal is not anticipated to impact P.S. 63’s admissions process, enrollment, instructional programming, partnerships, or extra-curricular offerings for its students in grades kindergarten through five, as discussed in further detail in Section III.A. Moreover, this proposal will not impact P.S. 63’s pre-kindergarten program which will still be offered, subject to continued funding and demand.

II. Proposed or Potential Use of Building

Buildings X063 and X862 have a combined target capacity of 890 students.³ (The concept of “target capacity” is explained below.) During the current 2013-2014 school year, P.S. 63 and MHCS are serving a combined total of approximately 783 students across buildings X063 and X862, yielding a target utilization rate of approximately 88%.⁴ This means that the buildings could be used more efficiently to serve more students. If this proposal is approved, MHCS will begin to serve eighth grade in 2014-2015 and reach full grade span. The school will reach stable enrollment in 2016-2017, at which time MHCS is projected to serve approximately 245 – 310 students and collectively with P.S. 63, the main building and annex will serve approximately 891 – 1,016 total students, yielding a projected utilization rate of 100%-114%.

The current and proposed grade spans for P.S. 63 and MHCS in buildings X063 and X862 over a four-year period are as follows:

DBN	School Name	2013-2014	2014-2015	2015-2016	2016-2017
09X063	P.S. 63 Author's Academy	K-5	K-5	K-5	K-5
84X177	Mott Hall Charter School	6-7	6-8	6-8	6-8

The current and projected student enrollments for P.S. 63 and MHCS in buildings X063 and X862 over a four-year period are as follows:

DBN	School Name	2013-2014 Enrollment	2014-2015 Projected Enrollment	2015-2016 Projected Enrollment	2016-2017 Projected Enrollment
09X063	P.S. 63 Author's Academy	616	611 - 671	641 - 701	646 - 706
84X177	Mott Hall Charter School	167	230 - 295	215 - 275	245 - 310
Total Building Enrollment		783	841 - 966	856 – 976	891 – 1,016
Utilization⁵		88%	94% - 109%	96% - 110%	100% - 114%

³ The building target capacity represents the combined target capacity of all organizations sited in the building.

⁴ All figures are from the 2013-2014 Budget Register Projections or charter headcount as of June 2013.

⁵ 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 charter projections as of June 2013 or 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.

As discussed in Section III.B and in the attached BUP, the buildings have sufficient space to meet the instructional needs of both schools under the Citywide Instructional Footprint, 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 co-located school(s). Therefore, the X063 and X862 buildings have the capacity to accommodate both P.S. 63 and MHCS at full scale.⁶

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/2011-2012_Classic.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 X063 and X862 is 2011-2012. The DOE’s projected 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, goal 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 would 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 would 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.

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

A. Students

Impact on Students Currently Attending Schools in the X063 and X862 Buildings

If approved, this proposal will enable MHCS to continue enrolling students and will provide a long-term site for current and future students. It is not expected to impact current or future student enrollment or instructional or extracurricular programming at P.S. 63.

P.S. 63 is an existing zoned elementary school. A student’s zoned elementary school is determined by his or her home address. For more information about school zoning and admissions processes to enroll in a zoned elementary school, please visit the DOE Web site:

⁶ While this allocation leaves MHCS under Footprint by the full-size equivalent of 1.0 administrative space, MHCS has indicated that this allocation is adequate to meet the needs of all MHCS for 2014-2015 and beyond.

<http://schools.nyc.gov/choicesenrollment/elementary>.

P.S. 63 currently serves kindergarten through fifth-grade students and offers a full-day pre-kindergarten program. This proposal is not expected to impact the pre-kindergarten program at P.S. 63. P.S. 63 will continue to offer a full-day pre-kindergarten program, subject to demand and funding availability.

P.S. 63 currently serves general education students and students requiring special education services, including students enrolled in Integrated Co-Teaching (“ICT”) classes and Self-Contained (“SC”) special education classes, as well as students receiving Special Education Teacher Support Services (“SETSS”).

The existing ICT, SC, and SETSS classes at P.S. 63 will continue to be provided and students with disabilities will continue to receive mandated services in accordance with their Individualized Education Programs (“IEPs”). Services are tailored to meet the individual needs of students with disabilities attending P.S. 63 and, as such, may vary from year to year.

Additionally, P.S. 63 serves English Language Learners (“ELLs”), students who are of limited English proficiency. ELL students at P.S. 63 receive instruction in English as a Second Language (“ESL”) classes. All current and future ELL students attending P.S. 63 will continue to receive ESL services in accordance with DOE policy.

If approved, this proposal is also not expected to impact current or future instructional or extracurricular programming at MHCS. MHCS is an existing charter middle school authorized to serve students in grades six through eight at scale, providing a high quality option for middle school students.

Additionally, all current and future students with disabilities and ELL students enrolled at MHCS will continue to receive all mandated services.

Impact on Extracurricular Programs and Partnerships at Existing Schools in X063 and X862

According to school-reported data, P.S. 63 currently offers the following special programs and initiatives, extra-curricular activities, and partnerships:

- Reading and Writing Workshop
- Dance
- Chorus
- Drama
- Instruments Program
- Visual Arts Program
- Chess Club
- Mathematics Club
- Computer Club
- Homework Help
- Science Club
- Reading Room
- The Chancellor’s Gardening Initiative
- School Newspaper
- Parent Newsletter

According to school reported data, MHCS offers the following special programs and initiatives, extra-curricular activities, and partnerships:

- Extended instructional day and school year
- Saturday Academy
- Technology infusion program
- Arts
- Athletics
- Environmental sustainability efforts
- Community service opportunities

As stated above, this proposal is not anticipated to impact the extra-curricular activities, partnerships, or programming of P.S. 63 or MHCS. Both schools will continue to offer extra-curricular programs based on student interests, available resources, and staff support for those programs. However, the proposed expansion of MHCS 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 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.

Enrollment Impact for Future Elementary School Students in District 9

This proposal is not expected to impact the admissions process at P.S. 63. P.S. 63 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 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 kindergarten through five 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 kindergarten through five 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 kindergarten through five 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 kindergarten through five 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 kindergarten through five 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,⁷ 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 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 the school.

Enrollment Impact for Pre-Kindergarten

This proposal is not expected to impact the pre-kindergarten program at P.S. 63. 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. 63 will have first priority for admission to the pre-kindergarten program at P.S. 63. Students who reside in the P.S. 63 zone who do not have siblings enrolled at P.S. 63 will have second priority for admission. As with all pre-kindergarten programs, the availability of pre-kindergarten at P.S. 63 will be subject to continued funding availability and demand.

Impact for Future Middle School Students in District 9

As mentioned above, if this co-location proposal is approved, MHCS will serve middle school students in the X063 and X862 buildings in District 9. This proposal is intended to provide an additional educational option for middle school students in District 9 and to increase the number of middle school seats in the district.

If this proposal is approved, MHCS will admit sixth-grade students through its charter lottery. MHCS provides the following lottery preferences: (1) returning students, (2) siblings of students currently enrolled at MHCS, (3) applicants residing in District 9, (4) applicants residing outside of District 9.

Through the middle school application process, students will be offered the opportunity to apply to a range of middle schools within their district, and/or schools with borough-wide or Citywide eligibility. Students may also choose to apply to a number of schools that manage their own admission process. Information about all of these options is printed in each district's Middle School Directory which can be found at <http://schools.nyc.gov/ChoicesEnrollment/Middle/Publications/default.htm>. Please note that this directory is updated yearly. General information about the middle school application process can be found on the DOE's Web site at: <http://schools.nyc.gov/ChoicesEnrollment/Middle/default.htm>.

In District 9, some students do not complete the application and instead articulate directly to their zoned middle school from their elementary school upon graduation. A student's zoned school is determined by his or her home address. Zoned schools are obligated to serve all students residing in their zone, space

⁷ 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>.

permitting, regardless of when families show up to register. A Zoned school gives priority to incoming sixth graders who reside in its zone, in accordance with the Chancellor's Regulation A-101.⁸

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:

- Middle schools or programs with a screened admissions method (admission is based on criteria designated by the school);
- Middle schools or programs with an unscreened or limited unscreened admissions method (limited unscreened schools admit students on the same basis as unscreened schools except that they give preference to students who have attended a school information session);
- Zoned middle schools;
- K-8 schools with a zoned, screened, or unscreened admissions method for the middle school grades that have available seats for middle school students;
- 6-12 schools with an unscreened, limited unscreened, or screened admissions method for middle school students;
- Schools with borough-wide or Citywide eligibility with unscreened, limited unscreened, or screened admissions methods.

The Citywide deadline for fifth graders to submit middle school applications for the 2014-2015 school year is in December. Additionally, new 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.

This proposal is not expected to impact the placement of over-the-counter students.⁹

B. Schools

If this proposal is approved, MHCS will continue to be co-located with P.S. 63 in the X063 and X862 buildings, and will expand to serve students in grades six through eight beginning in the 2014-2015 school year. As described in the BUP that accompanies this proposal, there will be sufficient instructional space in buildings X063 and X862 to accommodate both P.S. 63 and MHCS.¹⁰ Please refer to the following Web site to access the Footprint, which guides space allocation and use in City schools:

⁸ The full details of A-101 can be found at <http://schools.nyc.gov/RulesPolicies/ChancellorsRegulations/default.htm>.

⁹ 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.

¹⁰ While this allocation leaves MHCS under Footprint by 1.0 FSE in administrative space, MHCS has indicated that this allocation is adequate to meet the needs of all MHCS for 2014-2015 and beyond.

http://schools.nyc.gov/NR/ronlyres/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. The Borough Director 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.

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 classroom for each general education or Integrated Co-Teaching 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 classrooms 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 full-size equivalent ("FSE") 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.

As described in more detail in the attached BUP that accompanies this EIS, there is sufficient instructional space in X063 and X862 for the continued co-location and expansion of MHCS. As in other situations where schools are co-located, the schools will continue to share large common and specialty rooms in the building, namely the cafeteria, gymnasium, auditorium, and library. Specific decisions regarding the allocation of the shared spaces will continue to be made by the Building Council, consisting of principals from all co-located schools, in conjunction with the DOE's Office of Space Planning. A Shared Space Committee meets a minimum of four times a year and reports back to the Building Council regarding shared space questions. Any unallocated space will continue to be equitably distributed among the schools based on the proportion of the total students in the building enrolled by each school and/or program, 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 families have access to high-quality schools that meet the needs of all children. The state Charter Schools Act requires that charter schools demonstrate good faith efforts to attract and retain ELLs, students with disabilities, and students eligible for free or reduced lunch at rates comparable to those of the Community School District as determined by SED. Thus, the DOE believes that the proposed expansion and extension of the co-location of Mott Hall Charter School will increase parent choice by providing access to an additional middle school option for students in District 9.

The DOE supports the continued co-location of MHCS in buildings X063 and X862 in order to continue providing access to excellent educational opportunities for students and families in District 9.

This proposal is not anticipated to have an impact on the broad range of options available to elementary or middle school students in District 9.

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

This proposal is not expected to impact the ability of community members and organizations to obtain school building use permits at X063 and X862. The X063 and X862 buildings are not functionally programmatically accessible.

There are no other proposed uses for buildings X063 and X862.

IV. Enrollment, Admissions, and School Performance Information

P.S. 63 Author’s Academy (09X063)

Admissions Data

Current Admissions	Pre-Kindergarten: Standard Universal Pre-K Admissions Process Grades K-5: Zoned
Admissions if this Proposal is Approved	Pre-Kindergarten: Standard Universal Pre-K Admissions Process Grades K-5: Zoned

Enrollment Data

	Pre-K ¹¹	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total Enrollment
2013-2014 Projected	36	112	109	92	107	79	81	616
2014-2015 Projected	36	105-115	105-115	105-115	85-95	100-110	75-85	611-671
2015-2016 Projected	36	105-115	105-115	105-115	105-115	85-95	100-110	641-701
2016-2017 Projected	36	105-115	105-115	105-115	105-115	105-115	85-95	646-706

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

Demographic Data¹²

Percentage of Students Receiving ICT or SC Services	13%
Percentage of Students with Individualized Education Programs	18%
Percentage of English Language Learner Students	19%
Percentage of Students Eligible for Free or Reduced Lunch	88%

School Performance Data

P.S. 63 Author's Academy	2009-2010	2010-2011	2011-2012
School Performance and Progress ¹³			
Overall Progress Report Grade	B	C	A
Quality Review Score ¹⁴	N/A ¹⁵	WD	N/A
Performance Data			
English Language Arts % Proficient (Levels 3 and 4)	47%	54%	61%
Math % Proficient (Levels 3 and 4)	67%	75%	72%
Other Key Performance Indicators			
Attendance Rate	93%	92%	93%
2012-2013 State Accountability Status	In Good Standing ¹⁶		

Mott Hall Charter School (84X177)

Admissions Data

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

¹³ 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.

¹⁴ For more information about Quality Reviews, please visit the DOE Web site at:

<http://schools.nyc.gov/Accountability/tools/review/default.htm>.

¹⁵ Schools not receive Quality Review scores every year.

¹⁶ This status is determined by the SED under the No Child Left Behind Act. For more information, please visit the SED’s Web site at: <http://www.p12.nysed.gov/irs/accountability/>.

Current Admissions	Grades 6-7: Charter lottery, preference to siblings and District 9 students
Admissions if this Proposal is Approved	Grades 6-8: Charter lottery, preference to siblings and District 9 students

Enrollment Data

	Grade 6	Grade 7	Grade 8	Total Enrollment
2013-2014 (projections)	60	107	-	167
2014-2015 (projections)	80-105	55-70	95-125	230-295
2015-2016 (projections)	80-105	80-105	55-70	215-275
2016-2017 (projections)	80-105	80-105	80-105	245-310

Demographic Data¹⁷

Percentage of Students Receiving ICT or SC Services	0%
Percentage of Students with Individualized Education Programs	22%
Percentage of English Language Learner Students	6%
Percentage of Students Eligible for Free or Reduced Lunch	85%

School Performance Data

MHCS opened in the 2012-2013 school year. Therefore, there is no performance data available yet for the school.

V. Initial Impact on Budget and Cost of Instruction

The proposal is not expected to impact initial costs or allocations at P.S. 63 or MHCS.

¹⁷ All figures are as a percentage of total students as of October 26, 2012.

Please refer to the Fair Student Funding (“FSF”) Guide¹⁸ and FY14 School Allocation Memoranda¹⁹ for additional information on cost of instruction. Staffing changes are at the discretion of the school within the limits of contractual and mandated obligations.

The General Education Charter School per-pupil rate is determined by the SED and is based on a formula used for all traditional public school districts. The formula divides the district’s Approved Operating Expenditures by Total Allowable Pupil Units. 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.

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

A. Personnel Needs

The proposed extension and expansion of the co-location of MHCS in buildings X063 and X862 is not expected to change the number of personnel positions assigned to P.S. 63, nor is it expected to significantly alter the duties of its current staff. If this proposal is approved, MHCS may hire personnel during the course of its expansion.

B. Administration

No change in school supervisory or administrator positions at P.S. 63 is expected as a result of this proposal.

MHCS may hire school supervisors and/or administrator personnel on an as-needed basis as the school expands to serve grades six through eight.

C. 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>.

This proposal is not expected to impact the transportation schedule of P.S. 63.

D. Other Support Services

¹⁸ The FSF Guide is available at:

http://schools.nyc.gov/offices/d_chanc_oper/budget/dbor/allocationmemo/fy13_14/FY14_PDF/sam01_1c.pdf.

¹⁹ 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.

This proposal is not expected to impact the support services of the organizations currently co-located in the X063 and X862 buildings. The provision of certain support services is described above. Other support services at P.S. 63 would be provided consistent with Citywide policy

VII. Building Information

Building		X063
Type of Building		PS
Year Built		1924
Overall BCAS rating		2.53
2011-2012 Target Building Utilization		75%
2011-2012 Target Building Capacity		813
Maintenance Costs	Labor - FY 2012	\$17,808
	Materials - FY 2012	\$15,447
	Maintenance and repair contracts - FY 2012	\$74,415
	Service contracts - FY 2012	\$614
	Custodial operations costs—Materials - FY 2013	\$5,944
	Custodial operations costs—Custodial Allocation - FY 2013	\$364,708
FY 2012 Energy Costs	Electric	\$117,905
	Gas	\$49,576
	Steam	\$0
	Oil	\$0
Projects completed during the current or prior school year		None
Projects proposed in the capital plan		Cafeteria/Multi-purpose Room Upgrade, Electrical Systems
Accessibility of the building		Building is not Functionally Fully Programmatically Accessible
Building attributes		Auditorium, Cafeteria, Computer Rooms, Library, Multipurpose Room, Nurse's Office