

## **REVISED EDUCATIONAL IMPACT STATEMENT: The Proposed Extension and Expansion of the Co-location of Bronx Success Academy 1 Charter School (84X493) with P.S. 30 Wilton (07X030) in School Building X030 for the 2011-2012 School Year**

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

Bronx Success Academy 1 Charter School (84X493, “BSA 1”) is an existing elementary charter school located at 510 East 141<sup>st</sup> Street, Bronx, NY 10454 in Community School District 7 (“District 7”) in school building X030 (“X030”). BSA 1 currently serves students in kindergarten and first grade. On January 14, 2011, the New York City Department of Education (“DOE”) issued an Educational Impact Statement (“EIS”) and a Building Utilization Plan (“BUP”) describing a proposal to extend the duration and expand the scope of the “co-location” of BSA 1 to add second grade in X030, where it is currently “co-located” with P.S. 30 Wilton (07X030, “P.S. 30”), an existing zoned elementary school, for the 2011-2012 school year. P.S. 30 currently serves students in kindergarten through fifth grade and offers two sections of pre-kindergarten. 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.

The Panel for Educational Policy (“PEP”) had approved the proposal to co-locate BSA 1’s kindergarten and first grade with P.S. 30 on May 18, 2010, and BSA 1 opened in X030 in August 2010. Under that proposal, BSA 1 was expected to be co-located with P.S. 30 for grades kindergarten and one only. After diligent efforts, the DOE has not been able to identify a permanent location for BSA 1. Therefore, the DOE proposed that BSA 1 stay in X030 for an additional year as it continues to phase in, adding a second grade, and as the DOE continues to search for an alternative site.

The Office of Space Planning reviewed the X030 building in October 2010. Based on that office’s evaluation, there is a sufficient number of rooms in X030 to permit P.S. 30 to continue operating at full organizational capacity and to accommodate BSA 1 for an additional school year. Importantly, each school will continue to receive its respective baseline allocation of space.

On March 1, 2011, the PEP approved the proposal to extend the duration and expand the scope of BSA 1’s co-location with P.S. 30 through the 2011-2012 school year.

The DOE has now substantially revised the proposal.

The EIS has been modified as follows:

- Enrollment and demographic figures have been updated based on the 2010-2011 Audited Register;
- Enrollment projections for 2011-2012 have been updated with the DOE’s final projections for the same year;
- Additional information regarding P.S. 30’s extracurricular programs has been included;
- The anticipated impact of this revised proposal on P.S. 30’s programming has been clarified; and
- The Chancellor’s right to re-site BSA 1 in the event of an increased zoned demand for P.S. 30 has been explained.

In addition, the BUP has been revised in the following manner:

- The DOE has clarified the rationale for the amount of time that each co-located school is allocated in the proposed shared space schedule;
- The proposed shared space schedule has been adjusted;
- Certain room allocations have been adjusted;
- Summaries of the total room allocations for each school have been added;
- Enrollment figures for the 2010-2011 school year have been updated according to the 2010-2011 Audited Register; and
- Projected enrollment for the 2011-2012 school year is consistent with final enrollment projections for 2011-2012.

BSA 1 is chartered to serve grades kindergarten through five.<sup>1</sup> The DOE recognizes there is not sufficient space in X030 for BSA 1 to grow to full scale based on its chartered enrollment plan. The DOE will consider all long-term options to accommodate the anticipated growth of BSA 1, including re-siting BSA 1, requesting that BSA 1 revise its enrollment plan, and/or siting certain of BSA 1's grades in X030 permanently and siting other grades in a different location. Any proposal to extend or make the co-location of BSA 1 with P.S. 30 permanent for all or some of BSA 1's grades would be the subject of a subsequent EIS.

## II. Proposed or Potential Use of Building X030

X030 will continue to be occupied by P.S. 30 and BSA 1 for the 2011-2012 school year. X030 has the capacity to serve 695 students. In 2009-2010, the building only served 493 students at P.S. 30, yielding a target building utilization rate of 71%.<sup>2</sup> The 2010-2011 audited enrollment at BSA 1 and P.S. 30 is 193 and 476 students, respectively, yielding a building utilization rate of 96% of target capacity.<sup>3</sup> With the addition of approximately 45-55 students, all at BSA 1, and stable enrollment at P.S. 30, the projected total enrollment at X030 would be approximately 640-740 students in 2011-2012.<sup>4</sup> The 2011-2012 utilization rate of X030 is expected to be approximately 106% of target capacity.

As described in more detail in the Enrollment, Capacity, Utilization Report, which is available at [http://source.nycsca.org/pdf/capitalplan/2009-10/BB\\_2009\\_2010.pdf](http://source.nycsca.org/pdf/capitalplan/2009-10/BB_2009_2010.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).

<sup>1</sup> The DOE anticipates Success Charter Network will apply to expand the grades served by BSA 1 to K-8 during its second charter period.

<sup>2</sup> The utilization rate reported here may differ from that published in the 2009-2010 Enrollment Capacity Utilization Report (the "Blue Book") because the Blue Book enrollment includes Long Term Absences ("LTAs"), students who have been absent continuously for 30 days or more as of October 31, 2009. The building capacity figures quoted here are consistent with the Blue Book. However, the building enrollment figures referenced throughout this EIS and used in the calculation of utilization rates only include the number of students estimated to be regularly attending the school, and thus does not include LTAs. 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>3</sup> Enrollment is based on the 2010-2011 Audited Register.

<sup>4</sup> This number is consistent with final enrollment projections for 2011-2012.

The most recent year for which target capacity has been calculated for buildings is 2009-2010. As described earlier in this revised EIS, the DOE's projected utilization rates for the 2010-2011 school year and beyond are based on the 2009-2010 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 2010-2011 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 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.

Although a utilization rate in excess of 100% may suggest that a building will be over-utilized or overcrowded 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, as described above. 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. Here, utilization above 100% of X030's building capacity is largely driven by class sizes at BSA 1, which are larger than the DOE target class size of 20 students in grades K-3. BSA 1 targets 25-28 students per class in these grades, resulting in utilization rates of 125-140% for these rooms. The class sizes for P.S. 30 are well within (and will continue to be within) the United Federation of Teachers contractual class size limit, but in some cases are greater than 20 students per class in grades K-3. Class sizes at P.S. 30 will remain within the United Federation of Teachers contractual class limits in 2011-2012. The attached revised BUP sets forth the baseline number of rooms to be allocated to each school pursuant to the Footprint, as well as the total number of rooms in a building, to provide a more complete picture of the availability of space in a building.

The proposed grade spans for the schools in the building are as follows:

School	DBN	2010-2011	2011-2012
P.S. 30	07X030	K-5*	K-5*
BSA 1	84X493	K-1	K-2

\*School will continue to offer pre-kindergarten.

The proposed organizational enrollment details are as follows:

School Year	P.S. 30	BSA 1	Total Enroll.	Bldg. Utilization
2010-2011 <sup>5</sup>	476 (PK,K-5)	193 (K-1)	669	96%
2011-2012	420-491 (PK,K-5) <sup>6</sup>	220-249 (K-2)	640-740	106%

There are no proposed additional uses for the building.

<sup>5</sup> Enrollment is based on the 2010-2011 Audited Register.

<sup>6</sup> Total projection is consistent with final enrollment projections for 2011-2012.

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

#### A. Students

##### *Impact on P.S. 30 Students*

There are currently two schools in the X030 school building: BSA 1 and P.S. 30. P.S. 30 serves 36 students in its pre-kindergarten program and 440 general education students and students with disabilities in kindergarten through fifth grade. In 2009-2010, P.S. 30 had a significant number of English Language Learners (“ELLs”): approximately 27% of P.S. 30 students were eligible to receive English as a Second Language (“ESL”) services.<sup>7</sup> The district average for ELLs is 17%.<sup>8</sup> Currently, P.S. 30 also serves 48 students who require Self-Contained special education services in a total of five Self-Contained (“SC”) classes.<sup>9</sup> P.S. 30 currently offers a Spanish transitional bilingual program in grades one, four, and five. P.S. 30 offers ESL programs in grades K-5. The DOE does not anticipate that this revised proposal will have any impact on P.S. 30’s pre-kindergarten program or P.S. 30’s provision of special education or ESL services.

The DOE anticipates that all students zoned to P.S. 30 will continue to have the opportunity to attend that school, and that it will not be necessary for P.S. 30 to decrease its total enrollment in order to accommodate BSA 1 within X030 in 2011-2012.

Currently, P.S. 30 offers the following special programs and collaborations:

- NY Leukemia and Lymphoma Society
- Juvenile Diabetes
- Walk for Cancer
- Friends of Brook Park
- Penny Harvest
- Common Cents
- St. Mary’s Recreational Center—Learn to Swim
- Arts Connection through drama and music
- The Leadership Program offers intramural basketball
- Affiliated with Rhonda Cates and Company, which provides singing, theater and chorus after school
- Yearly participation in NYC Track and Field competition

P.S. 30 has partnerships with the following Community-based Organizations (“CBOs”):

- St. Ann’s Church, Graffiti 2 and ASPIRA – These organizations help students with homework, tutoring, clubs, trips and family outreach.
- Shiloh – A non-profit organization that provides mentors for students in grades three, four and five, by offering college students the opportunity during spring break to work in public school classrooms. Shiloh also provides P.S. 30 parents access to affordable summer programs.
- There is currently one CBO located within X030: Lutheran Family Health Centers. This CBO is a dental clinic.

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<sup>7</sup> English Language Learners as percentage of total students from the 2010-2011 Audited Register.

<sup>8</sup> English Language Learners as percentage of total students from the 2010-2011 Audited Register.

<sup>9</sup> Enrollment is based on the 2010-2011 Audited Register.

Of these programs, the basketball, track and field, and drama/music programs occur after school in the gymnasium and auditorium. Other after-school programs operate in P.S. 30's allocated classroom space.

Barring unforeseen circumstances, we expect these partnerships and programs will continue being offered at P.S. 30 if this revised proposal is approved. However, the configuration of these programs may change. For example, some activities may need to share classroom space or the scheduling of these activities may change as a result of greater demands on the available space during or after school hours. All schools modify extracurricular and programmatic offerings annually based on student demand and available resources. There is no guarantee that the specific programs listed would continue to be offered in the future. The DOE anticipates that P.S. 30 would continue to offer comparable opportunities to its students.

Current fifth graders at P.S. 30 will participate in the District 7 Middle School Choice application process to enter middle school as is the current practice. 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/Bronx>. Please note that this directory is updated yearly. Students may also elect to attend their zoned middle school.

In addition, there are six existing public elementary charter schools in District 7 which provide a preference for District 7 students through the charter lottery application process:

School	DBN	Address	Grades Served in 2011-2012	Grades at Full Scale	2010-11 Enrollment <sup>10</sup>	Admissions Method
South Bronx Charter School for International Cultures & the Arts	84X309	383 East 139 <sup>th</sup> Street and 577 East 139 <sup>th</sup> Street	K-5	K-5	372	Charter School Lottery
Bronx Global Institute for Girls Charter School	84X389	750 Concord Village W.	K-4	K-5	199	Charter School Lottery
Mott Haven Academy Charter School	84X394	170 Brown Place	K-4	K-8	176	Charter School Lottery
Bronx Charter School for Children	84X407	388 Willis Avenue	K-5	K-5	427	Charter School Lottery
Academic Leadership Charter School	84X491	677 East 141 <sup>st</sup> Street	K-3	K-5	206	Charter School Lottery
KIPP Academy Charter School	84X704	250 East 156 <sup>th</sup> Street	K-2 & 5-11	K-12	533	Charter School Lottery

Detailed information about charter schools and the charter lottery application process is published annually and is available in print or on the DOE's Website at [http://schools.nyc.gov/NR/rdonlyres/50117A5B-DB95-4231-82CC-16C853A8EE2B/0/CharterSchoolDirectory\\_English.pdf](http://schools.nyc.gov/NR/rdonlyres/50117A5B-DB95-4231-82CC-16C853A8EE2B/0/CharterSchoolDirectory_English.pdf).

#### *Impact on BSA 1 Students*

BSA 1 serves 193 general education students and students with disabilities in kindergarten through first grade. If this revised proposal is approved, in 2011-2012, BSA 1 will be serving 45-55 additional students

<sup>10</sup> Enrollment is based on the 2010-2011 Audited Register, excludes pre-kindergarten.

in kindergarten through second grade, and current first-grade students who meet promotional standards will have the opportunity to remain at BSA 1 for second grade. BSA 1 held its lottery on April 6, 2011. The DOE does not anticipate that this revised proposal will adversely impact current BSA 1 students or impact BSA 1's ability to provide mandated services to students with an Individualized Education Plan ("IEP") or to those requiring ESL instruction.

### *Impact on Future Pre-kindergarten Students*

P.S. 30 currently offers two sections of full-day pre-kindergarten with a projected total enrollment of 36 students.<sup>11</sup> Barring any changes in available funding or student enrollment, the pre-kindergarten program at P.S. 30 would continue to exist and should not be adversely affected by this revised proposal.<sup>12</sup> The enrollment policy for pre-kindergarten admissions would also remain the same. Younger siblings of zoned students already enrolled in P.S. 30 would get first preference into pre-kindergarten admissions. Siblings from outside the zone would receive second preference.

## **B. Schools**

There will be sufficient space for BSA 1 to expand by one grade in 2011-2012 and continue to be co-located with P.S. 30 in X030.

P.S. 30's estimated enrollment, including the current year and the following year:

	PK	K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total Enrollment
2010-11 <sup>13</sup>	36	71	77	67	77	72	76	476
2011-12 <sup>14</sup>	25-36	65-75	65-75	70-80	60-70	70-80	65-75	420-491

BSA 1's estimated enrollment, including the current year and the following year:

	K	Grade 1	Grade 2	Total Enrollment
2010-11 <sup>15</sup>	89	104	N/A	193
2011-12	45-55	80-90	95-104	220-249

<sup>11</sup> Total projection is consistent with final enrollment projections for 2011-2012.

<sup>12</sup> The DOE's pre-kindergarten programs are maintained based on available funding and student enrollment.

<sup>13</sup> Enrollment is based on the 2010-2011 Audited Register.

<sup>14</sup> Total projection is consistent with final enrollment projections for 2011-2012.

<sup>15</sup> Enrollment is based on the 2010-2011 Audited Register.

As shown in the above tables, in 2011-2012, the DOE projects that P.S. 30 will serve between 420-491 students, including pre-kindergarten students. According to its charter, BSA 1 will serve up to 249 students in kindergarten through second grade in the 2011-2012 school year. As discussed in more detail in the accompanying revised BUP, if this revised proposal is approved, there will be sufficient space to accommodate P.S. 30 and BSA 1 pursuant to the City-wide Instructional Footprint (the “Footprint”) in 2011-2012. Please visit the DOE’s Website to access the Footprint, which guides space allocation and use in City schools: [http://schools.nyc.gov/NR/rdonlyres/8CF30F41-DE25-4C30-92DE-731949919FC3/87633/NYCDOE\\_Instructional\\_Fingerprint\\_Final9210TNT.pdf](http://schools.nyc.gov/NR/rdonlyres/8CF30F41-DE25-4C30-92DE-731949919FC3/87633/NYCDOE_Instructional_Fingerprint_Final9210TNT.pdf).

In accordance with 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. For any capital improvements or facility upgrades in excess of five thousand dollars that have been approved by the Chancellor, regardless of the source of funding, made in a charter school that is already co-located within a public school building, matching capital improvements or facility upgrades shall be made in an amount equal to the expenditure of the charter school for each non-charter public school within the public school building within three months of such improvements or upgrades.

Currently, no capital improvements or facilities upgrades are planned.

In the future, if there is an increase in student enrollment resulting from demand greater than current projections for the zoned elementary school or an increase in the number of families residing in the zoned area, the Chancellor reserves the right to relocate BSA 1 to an alternate location geographically proximate to X030. The Chancellor shall certify in writing that in his judgment, the need of the school system requires the re-acquisition of the charter school space for DOE use.

### **C. Community**

The DOE supports the existence of BSA 1 in District 7. BSA 1 is a school in the Success Charter Network, a Charter Management Organization (“CMO”) that operates seven public charter schools in New York City. Harlem Success Academy 1 (84M351, “HSA 1”), the first public charter school opened by the Success Charter Network, is a high-performing school located in the Harlem neighborhood of District 3. In 2009-2010, 86.0% of HSA 1 students scored at or above grade level on the State English Language Arts (“ELA”) test, and 94.2% of students scored at or above grade level on the State math test. Since BSA 1 opened in the 2010-2011 school year, the school does not yet have a Progress Report grade.

BSA 1 gives preference to residents of District 7 and offers a choice to families who are looking for an option other than their zoned school. In 2009-2010, 56% of District 7 residents enrolled their general education kindergarten children into a school other than their zoned school. This demonstrates that there is significant demand for additional school options in this community. There are eight other unzoned elementary schools in District 7, including BSA 1. The other unzoned schools that serve elementary grades are: Young Leaders Elementary School (07X369), Performance School (07X385), Bronx Charter School for Children (84X407), Bronx Global Learning Institute for Girls Charter School (84X389), KIPP Academy Charter School (84X704), Mott Haven Academy Charter School (84X394), South Bronx Charter School for International Culture & the Arts (84X309), and Academic Leadership Charter School (84X491).

Several zoned elementary schools in District 7 have seen significant increases in student registers in recent years and are experiencing overcrowding. If students who reside in more crowded areas of the district are aware of the opportunity to apply to and attend unzoned elementary schools such as BSA 1, this revised

proposal will provide those students with a high-quality option, and will also help alleviate overcrowding at their zoned schools. Students residing in the P.S. 30 zone will continue to be entitled to a seat at that school.

The DOE does not expect that this revised proposal will impact the ability of community members to obtain school building use permits pursuant to section 414 of the Education Law.

## IV. Enrollment, Admissions and School Performance Information

### P.S. 30 Wilton (07X030)

#### Admissions Data

<b>Current Admissions</b>	<b>Pre-kindergarten:</b> Standard Universal Pre-K Admissions <b>Grades K-5:</b> Zoned
<b>Admissions in 2011-2012</b>	<b>Pre-kindergarten:</b> Standard Universal Pre-K Admissions <b>Grades K-5:</b> Zoned

#### Enrollment Data

<b>Current Grades Served</b>	PK, K-5
<b>2010-2011 Enrollment<sup>16</sup></b>	476
<b>Grades Served in 2011-2012</b>	PK, K-5
<b>Projected 2011-2012 Enrollment<sup>17</sup></b>	420-491

#### Demographic Data

<b>Percentage Students with Individualized Education Plan<sup>18</sup></b>	12%
<b>Percentage Students Receiving CTT or SC services<sup>19</sup></b>	19%
<b>Percentage English Language Learner Students<sup>20</sup></b>	22%
<b>Percentage of Students Eligible for Free or Reduced Lunch<sup>21</sup></b>	98%

<sup>16</sup> Enrollment is based on the 2010-2011 Audited Register.

<sup>17</sup> Total projection is consistent with final enrollment projections for 2011-2012.

<sup>18</sup> Students with an Individualized Education Plan as percentage of total students from the 2010-2011 Audited Register.

<sup>19</sup> Students Receiving CTT and SC services as percentage of total students from the 2010-2011 Audited Register.

<sup>20</sup> English Language Learner students as percentage of total students from the 2010-2011 Audited Register.

<sup>21</sup> Percentage of Students Eligible for Free or Reduced Lunch from School Allocation Memorandum No. 9, FY11, June 30, 2010.

## Performance Data

P.S. 30 Wilton	2007-2008	2008-2009	2009-2010 <sup>22</sup>
<b>School Performance and Progress</b>			
Overall Progress Report Grade	C	A	A
Quality Review Score <sup>23</sup>	WD	P	
<b>Performance Data<sup>24</sup></b>			
English Language Arts % Proficient (Levels 3 and 4)	36%	41%	27%
Math % Proficient (Levels 3 and 4)	56%	67%	27%
<b>Other Key Performance Indicators<sup>25</sup></b>			
Attendance Rate	92%	92%	92%
<b>2010-2011 State Accountability Status</b>			
Restructuring (year 2) - Focused			

## Bronx Success Academy 1 Charter School (84X493)

### Admissions Data

<b>Current Admissions</b>	<b>Grades K-1:</b> Charter School Lottery with District 7 Preference
<b>Admissions after Grade 2 added to BSA 1 in 2011-2012</b>	<b>Grades K-2:</b> Charter School Lottery with District 7 Preference

<sup>22</sup> 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 percent of students performing at grade level fell significantly at schools statewide, including most New York City schools. While the percent of students achieving proficiency declined, on average, New York City's students' scale scores on the tests remained largely unchanged relative to the prior year.

<sup>23</sup> A Quality Review was not conducted in 2009-2010 due to a Proficient score in 2008-2009. For more information see: <http://schools.nyc.gov/Accountability/tools/review/default.htm>.

<sup>24</sup> Source: 2009-2010 Progress Report.

<sup>25</sup> Source: 2009-2010 Progress Report.

### Enrollment Data

<b>Current Grades Served</b>	K-1
<b>2010-2011 Enrollment<sup>26</sup></b>	193
<b>Grades Served in 2011-2012</b>	K-2
<b>Projected 2011-2012 Enrollment</b>	220-249

### Demographic Data

Bronx Success Academy 1 opened in 2010-2011 and demographic data is not yet available.

### School Performance Data

Bronx Success Academy 1 opened in 2010-2011 and performance data is not yet available.

## V. Initial Costs and Savings

There are no initial costs or savings for the implementation of this revised proposal.

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

### A. Personnel Needs

BSA 1 will need to hire additional teachers during its grade expansion as the total number of students enrolled in the school increases next year. The precise number of positions needed for the 2011-2012 school year will be determined based upon BSA 1's budget and staffing plan.

Administrative staff and non-pedagogical positions at BSA 1 may also be added over the course of the grade reconfiguration. Those decisions will be made by the school based on need and budgetary considerations.

There will be no impact on P.S. 30 personnel as a result of this revised proposal.

### B. Cost of Instruction

This revised proposal should not impact the operating budget or costs of instruction at P.S. 30. The basic operating budget for those schools is determined by the same Fair Student Funding ("FSF") formula used at all other New York City District public schools. Under FSF, schools receive City tax levy funding on a per pupil basis. Each student receives a per-pupil allocation based on the grade level of the student. FSF allocations are subject to annual variation, but for 2010-2011, the base per-pupil allocation for elementary schools was \$4,059.71, the base per-pupil allocation for middle schools was \$4,384.81, and the base per-pupil allocation for high schools was \$4,181.11. In addition, FSF awards supplemental allocations on a per-pupil basis for students who have additional needs and therefore cost more to educate. For example, during the 2010-2011 school year, elementary schools received an additional \$1,623.00 per pupil for each English Language Learner they enrolled, while middle and high schools receive \$2,031.00 for each English Language Learner. At the elementary level, supplemental funds are awarded for each student who is an

<sup>26</sup> Enrollment is based on the 2010-2011 Audited Register.

English Language Learner, who requires special education services, or who is eligible for free or reduced-price lunch. For middle and high schools, supplemental funds are awarded to each student who is an English Language Learner, who requires special education services, or who is performing below grade level upon enrollment. In the case of students who fall into more than one of these categories, schools are awarded supplemental funding to meet all of those needs.

FSF covers basic instructional expenses and FSF funds may, at the school's discretion, be used to hire staff, purchase supplies and materials, or implement instructional programs. As the total number of students enrolled grows, the overall budget will increase accordingly, allowing the school to meet the instructional needs of its larger student population. Similarly, if the total number of students enrolled falls, the budget shrinks accordingly, as the school will need fewer supplies and potentially a smaller staff. As with all other schools City-wide, P.S. 30 may receive additional "categorical" funding based on student characteristics and needs. For example, federal Title I funding is awarded to schools based on the proportion of low-income students they enroll. This school is currently eligible for Title I funding. Assuming that the schools continue to meet Title I criteria, the size of their respective Title I funding awards would grow or shrink as the school population grows or shrinks. While schools do receive supplemental support for special education students through Fair Student Funding, that only represents part of the funding provided to support those students. Schools are budgeted to meet the needs of their special education students as defined by their Individualized Education Plans ("IEPs"). P.S. 30 will continue to receive funds to meet the needs of all special education students in accordance with their IEPs. Please note that increased or reduced per capita funds allocated to the school as a result of changes in enrollment that may occur do not represent net/incremental system costs. All dollar amounts are based on FY10 allocations and are subject to annual variation based on adjustments to the DOE's overall operating budget.

This revised proposal also should not impact the budget or operating costs for BSA 1. The General Education Charter School per-pupil rate is determined by the New York State Education Department ("NYSED"), and is based on a formula used for all traditional public school districts. The formula divides the district's Approved Operating Expenditures ("AOE") by Total Allowable Pupil Units ("TAPU"). Special Education funding is an allocation that Charter Schools may qualify for and receive for serving students that receive special education services for more than 20% of the week as mandated by an IEP.

### **C. Administration**

No impacts on P.S. 30 school supervisors and/or administration are anticipated as a result of this revised proposal.

BSA 1 is expected to hire school supervisors and/or administrator personnel as needed.

### **D. Transportation**

There will be no change to existing transportation practices at P.S. 30 or BSA 1 due to this revised proposal. Transportation will be provided according to Chancellor's Regulation A-801: <http://schools.nyc.gov/NR/rdonlyres/21A1B11A-886B-4F74-9546-E875EE82A14C/40303/A801.pdf>.

### **E. Other Support Services**

Other support services will continue to be provided consistent with City-wide policy.

## VII. Building Information

<b>Building</b>	X030
<b>Type of Building</b>	Elementary School
<b>Year Built</b>	1924
<b>Overall BCAS rating</b>	2.51
<b>Target Capacity</b>	695
<b>2009-2010 Enrollment</b>	493
<b>2009-2010 Building Utilization</b>	71%
<b>FY 2010 Maintenance Costs</b>	<b>Labor:</b> \$27,623 <b>Materials:</b> \$19,064 <b>Maintenance and repair contracts:</b> \$83,989 <b>Service contracts:</b> N/A <b>Custodial operations costs—Materials:</b> \$5,874 <b>Custodial operations costs—Custodial Allocation:</b> \$237,361
<b>FY 2009 Energy Costs</b>	<b>Electric:</b> \$86,009.00 <b>Gas:</b> \$1,235.00 <b>Oil:</b> \$73,048.00
<b>Projects completed during the current or prior school year</b>	IEH PO18- corridor & classrooms
<b>Projects proposed in the capital plan</b>	No projects identified
<b>Accessibility of the building</b>	Building is not functionally programmatic accessible
<b>Building attributes</b>	Auditorium, Cafeteria, Computer Room, Gymnasium & Library