

EDUCATIONAL IMPACT STATEMENT:

The Proposed Temporary Co-Location of Mott Hall Charter School (84XTBD) with P.S. 63 Author's Academy (09X063) in Buildings X063 and X862 in 2012-2013 and 2013-2014

I. Summary of Proposal

The New York City Department of Education (“DOE”) is proposing to temporarily co-locate grades six and seven of Mott Hall Charter School (84XTBD, “MHCS”) in buildings X063 and X862, where the school will be co-located with P.S. 63 Author’s Academy (09X063, “P.S. 63”), for a two-year period starting in the 2012-2013 school year. Building X063 and annex building X862 are both located at 1260 Franklin Avenue, Bronx, NY 10456, in Community School District 9 (“District 9”). If this proposal is approved by the Panel for Educational Policy (“PEP”), P.S. 63 will retain all of its classroom and administrative space in building X063, and MHCS will occupy classroom and administrative space in building X862 only. However, P.S. 63 and MHCS will both use shared spaces in the X063 building. Additionally, P.S. 2 Morrisania (09X002, “P.S. 2”), a district elementary school, is currently co-located with P.S. 63 in buildings X063 and X862. P.S. 2 is currently in the process of phasing out and will close at the end of the 2011-2012 school year. A “co-location” means that two or more school organizations are located in the same building and may share common spaces like auditoriums, gymnasiums, libraries, and cafeterias.

MHCS is a new public charter school that 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. According to this charter, MHCS will admit students through a charter lottery, giving preference to middle school 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.

As noted, this proposal only addresses grades six and seven of MHCS. If this proposal is approved, MHCS will be co-located with P.S. 63 in buildings X063 and X862 for a two-year period starting in the 2012-2013 school year. In 2012-2013, during the first year of implementation, MHCS will serve a total of 80-105 sixth-grade students. In 2013-2014, during the second and final year of implementation, MHCS will serve a total of 160-210 sixth- and seventh-grade students. MHCS will be located in buildings X063 and X862 until the end of the 2013-2014 school year, at which point the school will relocate to its long-term leased private facility, which is located in District 9, is currently under construction, and is scheduled to be completed by September 2014.¹ Thereafter, the school will continue to grow in its private space until it reaches its full grade-span of grades six through eight in 2014-2015.

P.S. 63 is a zoned elementary school currently serving students in grades kindergarten through five.² P.S. 63 also offers a full-day pre-kindergarten program. As discussed in further detail in Section III.A, this proposal is not anticipated to have an impact on the school’s admissions process, enrollment, instructional

¹ MHCS has been working to secure private space as quickly as possible. If its private leased space is available by September 2013, MHCS may vacate the P.S. 63 annex one year early.

² 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>.

programming, partnerships, or extra-curricular offerings. In addition, this proposal will not impact P.S. 63's pre-kindergarten program, subject to continued funding and demand.

Buildings X063 and X862 have a combined target capacity of 995 students. During the current 2011-2012 school year, the buildings are serving a combined total of 661 students, yielding a target utilization rate of 66%. This means that the buildings are underutilized and that the space could be used more efficiently to serve more students.

If this proposal is approved, during the first year of its implementation, in 2012-2013, there will be a total of 706-791 students served collectively by P.S. 63 and MHCS across both buildings. This yields a projected target utilization rate of 71-79%. During the final year of this proposal, in 2013-2014, P.S. 63 and MHCS will serve a total of 801-911 students across both buildings. This yields a projected target utilization rate of 81-92%. Therefore, the buildings have sufficient space to accommodate both schools during the period of this proposal. As noted above, MHCS will relocate to its long-term private facility at the end of 2013-2014.

II. Proposed or Potential Use of Building

Buildings X063 and X862 have a combined target capacity of 995 students.³ (The concept of "target capacity" is explained below.) During the current 2011-2012 school year, buildings X063 and X862 are serving a combined total of 661 students,⁴ yielding a target utilization rate of 66%.⁵ This is one indicator that the building is underutilized and has extra space to accommodate additional students.

If this proposal is approved, in the 2012-2013 school year, the projected total enrollment in the two buildings will be 706-791 students, resulting in a projected target utilization rate of 71-79%. In the 2013-2014 school year, during the final year of this proposal's implementation, the projected total enrollment in the two buildings will be 801-911 students, resulting in a projected target utilization rate of 81-92%.

As previously discussed, P.S. 2 is in its final year of phasing out and will close at the end of the 2011-2012 school year.

³ 2010-2011 Enrollment, Capacity, Utilization Report (the "Blue Book")

⁴ October 31, 2011 Audited Register

⁵ All references to building utilization rates in this document are based on target capacity data from the 2010-2011 Blue Book. The utilization rate referenced for the 2011-2012 school year is based on audited enrollment and does not include Long Term Absences ("LTAs"), students who have been absent continuously for 30 days or more as of October 31, 2011. This methodology is consistent with the manner in which the DOE conducts planning and calculates space allocations and funding for all schools. In determining the space allocation for co-located schools, the Office of Space Planning will conduct a detailed site survey and space analysis of the building to assess the amount of space available in the building.

The current and proposed grade spans for all existing and proposed school organizations in buildings X063 and X862 over a three-year period are as follows:

Grades Spans				
DBN	School Name	2011-2012	2012-2013	2013-2014
09X002	P.S. 2 Morrisania	5	-	-
09X063	P.S. 63 Author's Academy ⁶	K - 5	K - 5	K - 5
84XTBD	Mott Hall Charter School	-	6	6 - 7

The total current and projected student enrollment for all existing and proposed school organizations in buildings X063 and X862 over a three-year period are as follows:

Projected Enrollment				
DBN	School Name⁷	2011-2012 Audited	2012-2013	2013-2014
09X002	P.S. 2 Morrisania	49	-	-
09X063	P.S. 63 Author's Academy ⁸	612	626 - 686	641 - 701
84XTBD	Mott Hall Charter School ⁹	-	80 - 105	160 - 210
Total Building Enrollment		661	706 - 791	801 - 911
Total Building Target Utilization		66%	71% - 79%	81% - 92%

P.S. 2, which is in its final year of phasing out, will close at the end of the current school year; therefore, the school will no longer occupy space in buildings X063 and X862. If this proposal is approved, when MHCS will be at its largest enrollment in 2013-2014, there will be a total of 801-911 students served collectively by P.S. 63 and MHCS across both buildings. This yields a projected target utilization rate between 81% and 92%. Therefore, the buildings have adequate capacity to accommodate both P.S. 63 and MHCS during the period of this proposal.

As described in more detail in the Enrollment, Capacity, Utilization Report (the "Blue Book"), which is available at <http://www.nycsca.org/Community/CapitalPlanManagementReportsData/Enrollment/2010->

⁶ P.S. 63 currently offers a full-day pre-kindergarten program. Pre-kindergarten is considered a program, not a grade, and therefore it is not included in this chart.

⁷ Enrollment projections are based on current enrollment and expected number of sections per grade for future enrollment. Actual enrollment will depend on applicant demand.

⁸ Total current and projected enrollment at P.S. 63 includes pre-kindergarten enrollment. Additionally, P.S. 63 has enrolled more kindergarten students in the most recent three years than in years prior, as a result total school enrollment has grown. Enrollment projections here reflect this growth through the forward promotion of these cohorts.

⁹ All projections referenced for the 2012-2013 school year and beyond reflect the charter school's authorized enrollment pursuant to its charter application.

[2011-BlueBook.pdf](#), a building's target utilization rate is calculated by dividing the aggregated enrollment of all the school organizations in the building by the aggregated "target capacities" of those organizations. Each school organization's "target capacity" is calculated based upon the scheduled use of individual rooms as reported by principals during an annual facilities survey, the DOE's goal classroom capacities (which are aspirational targets lower than the United Federation of Teachers contractual class sizes and differ depending on grade level), and the efficiency with which classrooms are programmed (i.e., the frequency with which classes are scheduled in a given classroom).

The most recent year for which target capacity has been calculated for buildings is 2010-2011. The DOE's projected utilization rates for the 2011-2012 school year and beyond are based on the 2010-2011 target capacity, which assumes that the components underlying that target capacity (scheduled use of classrooms, goal classroom capacity, etc.) remain constant. Thus, projected utilization rates for 2011-2012 and beyond provide only an approximation of a building's usage because each of the factors underlying target capacity may be adjusted by principals from year to year to better accommodate students' needs. For example, changing the use of a room from an administrative room to a homeroom at the high school level 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.

The DOE anticipates that buildings X063 and X862 will have underutilized space again after MHCS has been re-sited to its long-term private facility. Any DOE proposal to site additional school organizations into this space would be described in a separate EIS at a later date and would be subject to PEP approval.

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

A. Students

The schools impacted by this proposal are P.S. 63 and MHCS. Students currently attending P.S. 2 will not be impacted by this proposal due to the school's closure at the end of the current school year, before MHCS would be co-located in buildings X063 and X862. The DOE expects that P.S. 2 students will continue on to middle school after the school closes. Current fifth-grade students at P.S. 2 who do not meet promotional standards at the end of this school year will be assisted by the DOE Office of Student Enrollment in finding a placement in another elementary school within District 9.

Impact on Current and Future Students with Disabilities and English Language Learners at P.S. 63

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 the 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 English as a Second Language (“ESL”) classes. All current and future ELL students attending P.S.63 will receive ESL services in accordance with DOE policy.

Impact on Extra-Curricular Programs and Partnerships at P.S. 63

This proposal is not anticipated to impact the extra-curricular activities, partnerships, or programming of P.S. 63. P.S. 63 will continue to offer extra-curricular programs based on student interests, available resources, and staff support for those programs. However, the proposed co-location 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.

Currently, P.S. 63 offers an extended-day program, a test-prep program for students in grades three through five, a Saturday program, and an after-school tutoring program for at-risk students. P.S. 63 does not currently partner with any community-based organizations.¹⁰

Enrollment Impact for Future Elementary School Students in District 9

If approved, this proposal will not impact P.S. 63’s admissions process for elementary students. P.S. 63 will continue to serve students residing in its zone in grades kindergarten through five. P.S. 63 admits students in the following priority order, in accordance with Chancellor’s Regulation A-101 regarding elementary school admissions:¹¹

1. Zoned students whose siblings will be enrolled in grades K-5 in the school in September 2012;
2. Zoned students other than those with siblings in the school;
3. Students whose siblings will be enrolled in grades K-5 in the school in September 2012 who are not zoned to the school but are residents of the district;
4. Students whose siblings will be enrolled in grades K-5 in September 2012 who are residents of another district;
5. Students without siblings in the school who are residents of the district; and
6. Students without siblings in the school who are residents of another district.

Families seeking to enroll their children into P.S. 63 for kindergarten can visit the following Web site to learn more about eligibility and the DOE’s sibling priority policy:

<http://schools.nyc.gov/ChoicesEnrollment/Elementary>.

In addition, this proposal will not impact P.S. 63’s pre-kindergarten program, subject to continued funding and demand, or the pre-kindergarten admissions process. For information about pre-kindergarten admissions, please refer to the DOE’s Web site at: <http://schools.nyc.gov/ChoicesEnrollment/PreK>.

¹⁰ Source: school-reported data

¹¹ As detailed in Chancellor’s Regulation A-101, students have the “right to return” to their prior school within one calendar year following discharge, subject to available seats. Therefore, it is possible that non-zoned students arriving for an over-the-counter placement may be granted admission to a zoned school. Chancellor’s Regulation A-101 can be accessed at: <http://docs.nycenet.edu/docushare/dsweb/Get/Document-11/A-101%20Final.pdf>.

Enrollment Impact for Future Middle School Students in District 9—Charter School Admissions Process

If this proposal is approved, MHCS will open in September 2012 and will admit students through a charter lottery, giving preference to students who reside in District 9. A lottery is a system of random selection of applications that identifies students for enrollment. Admissions preference in the lottery will be given to students in the following order:

- Returning students (not applicable in 2012-2013); then
- Siblings of currently attending students (not applicable in 2012-2013); then
- Applicants residing in District 9; and finally
- Applicants residing outside of District 9.

Detailed information about charter schools in general and the charter lottery application process is available on the DOE’s Web site at: <http://schools.nyc.gov/community/planning/charters/Directory.htm>. MHCS is not included in the New York City Directory of Charter Schools for the upcoming school year, although it will be included in the future if this proposal is approved.

Students with disabilities and ELL students will be treated the same as any other charter lottery applicant. If admitted to MHCS, students with disabilities will have their needs met pursuant to their IEPs. ELLs will also receive all mandated services.

B. Schools

If this proposal is approved, MHCS will be co-located with P.S. 63 in X063 and X862 for a two-year period starting in the 2012-2013 school year.

The audited and projected enrollments for the existing and proposed school organizations in buildings X063 and X862 over a three-year period are shown below:

P.S. 2:

	Total Enrollment
2011-2012 Audited	49
2012-2013 Projected	-
2013-2014 Projected	-

P.S. 63:

	Pre-K	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total Enrollment
2011-2012 Audited	36	113	108	94	97	95	69	612
2012-2013 Projected	36	105 - 115	110 - 120	105 - 115	90 - 100	90 - 100	90 - 100	626 - 686
2013-2014 Projected	36	105 - 115	105 - 115	110 - 120	105 - 115	90 - 100	90 - 100	641 - 701

As discussed earlier, P.S. 63’s kindergarten enrollment has been larger recently than in previous years. The DOE has assumed that this will be sustained, both in terms of kindergarten enrollment in future years and within the cohorts in future years. For that reason, the DOE is projecting an overall increase in P.S. 63’s enrollment over the course of the co-location.

MHCS:

	Grade 6	Grade 7	Grade 8	Total Enrollment
2011-2012 Audited	-	-	-	-
2012-2013 Projected	80 - 105	-	-	80 - 105
2013-2014 Projected	80 - 105	80 - 105	-	160 - 210

If this proposal is approved, there will be sufficient space in buildings X063 and X862 to accommodate P.S. 63 and MHCS during the period of this proposal, from 2012-2013 to 2013-2014, pursuant to the Citywide Instructional Footprint (the “Footprint”), as described in the attached Building Utilization Plan (“BUP”) that accompanies this document. As described throughout this proposal, P.S. 2 will close at the end of the current school year and therefore will no longer occupy space in buildings X063 and X862. Please refer to the following 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.

It is likely that there will be underutilized space in buildings X063 and X862 after MHCS has been re-sited into its long-term private facility. The DOE will monitor enrollment in P.S. 63 in the upcoming school years, and provided there is enough space projected to be available in 2014-2015, the DOE may propose to site an additional school in the building at that time. Any change would be proposed in a new EIS that would be presented to the PEP for approval.

C. Community

The DOE supports parent choice and strives to ensure that all families have access to high-quality schools that meet their children’s needs. To this end, each year, the DOE evaluates public school buildings throughout the City that are underutilized or have extra space to accommodate additional students. Buildings X063 and X862 are currently underutilized at 66% of target capacity. If approved, this proposal will allow for a new middle school option in District 9 to open in September 2012 while the MHCS private facility is under construction. The DOE supports the temporary 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.

Additionally, MHCS’s long-term private facility, currently under construction, is located in District 9. In its search for a site, the DOE aimed to find a location for MHCS within District 9, so that when the school does move and students are re-sited, they can remain in their district of residence. This proposal achieves that goal.

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.

In addition to MHCS, District 9 middle school students have admissions priority at six other charter schools, shown below.

DBN	School Name	Grade Span 2011-2012	Grade Span at Scale	2011-2012 Total Enrollment ¹²	Admissions Method
84X419	Bronx Academy of Promise	K - 5	K - 8	342	Lottery; preference to District 9 students
84X422	Icahn Charter School 3	K - 5	K - 8	210	Lottery; preference to District 9 students
84X703	Bronx Preparatory Charter School	5 - 12	5 - 12	708	Lottery; preference to District 9 students
84X705	Family Life Academy Charter School	K - 8	K - 8	427	Lottery; preference to District 9 students
84X706	Harriet Tubman Charter School	K - 8	K - 8	573	Lottery; preference to District 9 students
84X717	Icahn Charter School 1	K - 8	K - 8	322	Lottery; preference to District 9 students

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/NR/rdonlyres/50117A5B-DB95-4231-82CC-16C853A8EE2B/0/CharterSchoolDirectory_English.pdf.

This proposal is not expected to impact the ability of community members and organizations to obtain school building use permits at X063 and X862.

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

¹² Headcount as of October 1, 2011

IV. Enrollment, Admissions, and School Performance Information

P.S. 63 Author’s Academy (09X063)

Admissions Data

Current and Future Admissions	K-5: Zoned Pre-Kindergarten: Standard Universal Pre-K Admissions Process
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Enrollment Data

	Pre-K	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total Enrollment
2011-2012 Audited	36	113	108	94	97	95	69	612
2012-2013 Projected	36	105 - 115	105 - 115	105 - 115	90 - 100	90 - 100	90 - 100	621 - 681
2013-2014 Projected	36	105 - 115	105 - 115	105 - 115	105 - 115	90 - 100	90 - 100	636 - 696

Demographic Data

Percentage of Students Receiving ICT or SC Services¹³	14%
Percentage of Students with Individualized Education Programs¹⁴	18%
Percentage of English Language Learner Students¹⁵	18%
Percentage of Students Eligible for Free or Reduced Lunch¹⁶	97%

¹³ Students Receiving ICT and SC services as percentage of total students from the 2011-2012 Audited Register

¹⁴ Students with IEPs as percentage of total students from the 2011-2012 Audited Register

¹⁵ ELL students as percentage of total students from the 2011-2012 Audited Register

¹⁶ Percentage of Students Eligible for Free or Reduced Lunch from School Allocation Memorandum No. 8, FY12, July 5, 2011

School Performance Data

P.S. 63 Author’s Academy	2008-2009	2009-2010	2010-2011
School Performance and Progress¹⁷			
Overall Progress Report Grade	A	B	C
Quality Review Score	-	-	Well Developed
Performance Data			
English Language Arts % Proficient (Levels 3 and 4)	74%	47%	54%
Mathematics % Proficient (Levels 3 and 4)	94%	67%	75%
Other Key Performance Indicators			
Attendance Rate	93.6%	92.6%	91.7%
2010-2011 State Accountability Status	In Good Standing ¹⁸		

Mott Hall Charter School (84XTBD)

Admissions Data

Proposed Admissions in 2012-2013	6-8: Charter lottery, preference to District 9 students
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Enrollment Data

	Grade 6	Grade 7	Grade 8	Total Enrollment
2011-2012 Audited	-	-	-	-
2012-2013 Projected	80 - 105	-	-	80 - 105
2013-2014 Projected	80 - 105	80 - 105	-	160 - 210

¹⁷ 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.

¹⁸ 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>.

Demographic Data

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

School Performance Data

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

V. Initial Costs and Savings

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

At present, buildings X063 and X862 are not expected to undergo any capital improvements or facilities upgrades that will require matching funds.

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

A. Personnel Needs

The proposed opening and temporary co-location of 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 their current staff. If this proposal is approved, MHCS will hire personnel during the course of its phases-in.

B. Cost of Instruction

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

This proposal should not impact the operating budget or costs of instruction at P.S. 63. The basic operating budget for those schools is determined by the same Fair Student Funding ("FSF") formula used at all other New York City district public schools. Under FSF, schools receive City tax levy funding on a per pupil basis. Each student receives a per-pupil entitlement based on the grade level of the student. FSF entitlements are subject to annual variation, but for 2011-2012, the base per-pupil allocation for elementary schools is \$4,085.30.

In addition, FSF awards supplemental entitlements on a per-pupil basis for students who have additional needs and therefore cost more to educate. For example, during the 2011-2012 school year, elementary

schools received an additional \$1,633.71 per pupil for each English Language Learner student they enrolled. For middle and transfer high schools, supplemental funds are also awarded to each student who requires special education services or who is performing below grade level upon enrollment. In the case of students who fall into more than one of these categories, schools are awarded supplemental funding to meet all of those needs.

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

As with all other schools Citywide, P.S. 63 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. If P.S. 63 continues to meet Title I criteria, the school's Title I funding award will adjust as the size of the school population changes during phase-in.

While schools do receive supplemental support for students with disabilities through FSF, that only represents part of the funding provided to support those students. Schools are budgeted to meet the needs of their students with disabilities as defined by their IEPs.

Please note that increased or reduced per capita funds allocated to the school as a result of this proposal do not represent net/incremental system costs. All dollar amounts are based on FY12 allocations and are subject to annual variation based on adjustments to the DOE's overall operating budget.

C. Administration

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

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

D. Transportation

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

There will be no change to existing transportation practices at P.S. 63.

E. Other Support Services

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

VII. Building Information

Building		X063 (main building)
Type of Building		Elementary
Year Built		1924
Overall BCAS rating		2.53
2010-2011 Target Building Utilization (Blue Book)		70%
2010-2011 Target Building Capacity (Blue Book)		847
FY 2011 Maintenance Costs	Labor	\$27,210
	Materials	\$106,735
	Maintenance and repair contracts	\$590
	Service contracts	\$0
	Custodial operations costs—Materials	\$97,573
	Custodial operations costs—Custodial Allocation	\$6,102
FY 2011 Energy Costs	Electric	\$5,138
	Gas	\$72,225
	Oil	\$0
Projects completed during the current or prior school year		No projects identified
Projects proposed in the Capital Plan		Cafeteria and multipurpose room upgrade Electrical upgrade
Accessibility of the building		Building is not functionally programmatically accessible
Building attributes		Art Rooms, Auditorium, Cafeteria, Computer Rooms, Library, Multipurpose Room, & Nurse's Office

Building	X862 (annex) ¹⁹
Year Built	1972
Overall BCAS rating	2.54
2010-2011 Target Building Utilization (Blue Book)	60%
2010-2011 Target Building Capacity (Blue Book)	148
Projects completed during the current or prior school year	No projects identified
Projects proposed in the Capital Plan	No projects identified
Accessibility of the building	Building is not functionally programmatically accessible

¹⁹ All maintenance and energy costs for the annex (X862) are included in the X063 chart.