

EDUCATIONAL IMPACT STATEMENT: The Proposed Co-location of Explore Excel Charter School's 5th – 8th grades (84K379) with Existing School I.S. 68 – Isaac Bildersee (18K068) in Building K068 Beginning in 2013-2014

I. Summary of Proposal

Explore Excel Charter School (84K379, "Explore Excel") is an existing public charter school that currently serves students in kindergarten through fourth grade in Building K114 ("K114"), located at 1077 Remsen Avenue, Brooklyn, NY 11236, in Community School District 18 ("District 18"). The Panel for Educational Policy previously approved a proposal that would have allowed Explore Excel to serve kindergarten through fifth grade at "full scale" in K114. The New York City Department of Education ("DOE") is now proposing to site Explore Excel's fifth grade in Building K068 ("K068"), located at 956 East 82 Street, Brooklyn, NY, 11236 in District 18. If this proposal is approved, Explore Excel's fifth grade would be sited in K068 beginning in the 2013-2014 school year. Explore Excel would add one grade each year until it reaches full scale in 2016-2017 and serves fifth through eighth grade in K068. Explore Excel would be co-located in K068 with I.S. 68 – Isaac Bildersee (18K068, "I.S. 68"), an existing zoned middle school that serves students in sixth through eighth grade. I.S. 68 also has an academy structure, which includes: Academy of Entrepreneurship and Law, Academy of Urban Planning and Environmental Design, and Academy of Global, American and Community Connections, which accepts students outside of the zone who reside in District 18.¹ K068 also houses two community-based organizations, Beacon and Church Avenue Merchants Block Association (CAMBA), which provide after-school youth development activities for the I.S. 68 community. A "co-location" means that two or more school organizations are located in the same building and may share common spaces like auditoriums, gymnasiums, and cafeterias.

Explore Excel is an existing public charter school that is authorized by its charter authorizer, the State University of New York Charter Schools Institute ("SUNY CSI"), to serve grades K-7. Explore Excel has informed the DOE that it intends to seek approval from SUNY CSI to expand to serve additional students in eighth grade. SUNY CSI must approve this request before Explore Excel can expand to serve additional students in 8th grade. In the event that SUNY CSI does not approve Explore Excel's request to expand, or if Explore Excel fails to make a timely request, Explore Excel may only serve kindergarten through seventh grade students under its current charter. The Explore Schools Inc ("Explore Schools") is a growing Charter Management Organization ("CMO") that seeks to provide students with the academic skills and critical-thinking abilities necessary to graduate from high school and succeed in college. Explore Schools provides students in under-served communities with access to another option for public education and provides support to schools in the network. Explore Schools currently manages four charter schools in Brooklyn, including Explore Excel.

If this proposal is approved, Explore Excel's fifth grade would be sited at K068 instead of K114. Explore Excel would serve 54-69 students in fifth grade, and would add one grade each year until it serves fifth through eighth grades at full scale in 2016-2017. At that time, Explore Excel would serve approximately 216-276 students. The school would continue to admit kindergarten students via its charter lottery application process.² Current and future elementary students at Explore Excel will continue to attend school at K114. Explore Excel's middle school grades (5-8) will be located at K068 and those spots will mostly be filled by existing elementary school students at Explore Excel who articulate for middle school. Explore Excel's lottery process will remain the same and will only admit students to kindergarten through

¹ Each academy functions as an individual school and has a guidance counselor, as well as an assistant principal. The principal oversees all of the academies. In addition, each academy has a sixth, seventh and eighth grade team.

² For more information about the charter school lottery application process, please consult the DOE's directory of NYC Charter Schools, which can be accessed on the DOE's website: <http://schools.nyc.gov/community/planning/charters/For+Parents>.

the lottery process. Elementary school students at Explore Excel will be given the opportunity to articulate to Explore Excel’s middle school grades. While no lottery process will be conducted for Explore Excel’s middle school grades since returning students will attend the school, students will be admitted through a rolling waitlist process to backfill seats available through attrition.

K068 has been identified as an under-utilized building.³ K068 has the capacity to serve 1,481 students, but in 2012-2013, I.S. 68 is only projected to serve 898 students in sixth through eighth grade.⁴ This yields a building utilization rate of approximately 61%, which demonstrates that the building is “under-utilized” and has space to accommodate additional students. If this proposal is approved, in 2016-2017 once Explore Excel is at full scale, K068 would serve 1,101-1,191 students from Explore Excel and I.S. 68 collectively, which yields a projected utilization rate of 74%-80%. Thus, K068 has sufficient space to accommodate the proposed co-location.

The DOE supports the grade expansion of Explore Excel charter school in District 18 in order to continue providing additional educational opportunities for students and families.

II. Proposed or Potential Use of Building

Over the next five years, the proposed grade spans for the schools in the building are as follows:

Grade Spans						
DBN	School Name	2012-13	2013-14	2014-15	2015-16	2016-17
18K068	I.S. 068 Isaac Bildersee	6-8	6-8	6-8	6-8	6-8
84K379	Explore Excel Charter School	-	5	5-6	5-7	5-8

If this proposal is approved, in 2013-2014, Explore Excel will open in the building and will serve fifth grade students. Explore Excel and I.S. 68 will collectively serve a total of 934-979 students in 2013-2014, yielding a projected building utilization rate of 63%-66%.

The table below demonstrates the projected enrollment for each school and the building’s target utilization rates.^{5,6}

³ The 2011-2012 Under-Utilized Space Memorandum and List was published on the DOE’s website on October 24, 2012. It can be accessed at <http://schools.nyc.gov/NR/rdonlyres/6D8EA76A-82FA-4740-9ED1-66BCABEE8BFB/132938/UnderutilizedSpaceMemorandum102412.pdf>

⁴ Based on the 2012-2013 budgeted projections.

⁵ All projections referenced for Explore Excel for the 2013-2014 school year and beyond conform to the charter school’s authorized enrollment pursuant to its charter application.

⁶ All projections referenced for I.S. 68 for 2013-2014 and beyond are based on the 2012-2013 budgeted projections and reflect the forward promotion of the current sixth grade cohorts.

DBN	School Name	2012-2013 Projected Enrollment	2013-2014 Projected Enrollment	2014-2015 Projected Enrollment	2015-2016 Projected Enrollment	2016-2017 Projected Enrollment
18K068	I.S. 068 Isaac Bildersee	898	880 - 910	885 - 915	885 - 915	885 - 915
84K379	Explore Excel Charter School	-	54 - 69	108 - 138	162 - 207	216 - 276
Total Building Enrollment		898	934 - 979	993 – 1,053	1,047 – 1,122	1,101 – 1,191
Utilization⁷		61%	63% - 66%	67% - 71%	71% - 76%	74% - 80%

In 2016-2017, once Explore Excel is fully phased in, there will be approximately 1,101-1,191 students served in K068, which yields a projected utilization rate of 74%-80%.

According to the 2011-2012 Enrollment Capacity Utilization Report (the “Blue Book”),⁸ 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 standards for goal classroom capacities (which are lower than the United Federation of Teachers contractual class sizes and differ depending on grade level), and the efficiency with which classrooms are programmed (i.e., the frequency with which classes are scheduled in a given classroom).

The most recent year for which target capacity has been calculated for buildings is 2011-2012. The DOE’s projected utilization rates for the 2012-2013 school year and beyond are based on the 2011-2012 target capacity, which assumes that the components underlying that target capacity (scheduled use of classrooms, maximum classroom capacity, etc.) remain constant. Thus, projected utilization rates for 2012-2013 and beyond provide only an approximation of a building’s usage because each of the factors underlying target capacity may be adjusted by principals from year to year to better accommodate students’ needs. For example, changing the use of a room from an administrative room to a homeroom at the high school level will increase a building’s overall target capacity because 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 standard for 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.

⁷ All references to building utilization rates in this document are based on target capacity data from the 2011-2012 Blue Book and enrollment data from the 2012-2013 budgeted enrollment 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.

⁸ The Blue Book is available at http://www.nycsca.org/Community/CapitalPlanManagementReportsData/Enrollment/2011-2012_Classic.pdf

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

A. Students

The proposed co-location of Explore Excel in K068 is not expected to impact current or future student enrollment or instructional programming at I.S. 68. If this proposal is approved, Explore Excel's fifth through eighth grades will be co-located in K068 and the school will continue to enroll kindergarten students through its charter lottery. Explore Excel's charter lottery will continue to provide a preference for District 18 students. Elementary school students at Explore Excel will be given the opportunity to articulate to Explore Excel's middle school grades. No lottery process will be conducted for Explore Excel's middle school grades; returning students will attend Explore Excel and additional students will be admitted through a rolling waitlist process to backfill seats available through attrition.

Impact on Students Currently Attending I.S. 68

I.S. 68 is a District 18 zoned school that serves sixth through eighth grade students in K068. I.S. 68 currently offers Integrated Co-Teaching ("ICT") classes, self-contained ("SC") special education classes, and Special Education Teacher Support Services ("SETSS"). The existing ICT and SC special education classes and SETSS services will continue to be provided, and current and future students with disabilities will continue to receive mandated services in accordance with their Individualized Education Programs ("IEPs"). I.S. 68 also has an English as a Second Language program for its English Language Learner ("ELL") students. Current and future ELL students at I.S. 68 will also continue to receive mandated services.

I.S. 68 has an academy structure, which includes: Academy of Entrepreneurship and Law, Academy of Urban Planning and Environmental Design, and Academy of Global, American and Community Connections. I.S. 68's academies are un-zoned and open to all District 18 students. The academies focus on a theme and provide instruction in alignment with content standards. Each academy has a sixth, seventh, and eighth grade team and a dedicated Assistant Principal, guidance counselor, behavior management specialist, security guard, and a school aide. Students remain within the same academy for the three years they are at I.S. 68. The principal of the school oversees all of the academies. The selection criteria for all academy programs include a review of grades and test scores and a student interview. If this proposal is approved, I.S. 68 is expected to continue to offer its academy programming.

I.S. 68 currently offers an Astral Program for gifted and talented students. Students must receive a combined score of 1371 on the Grade 4 New York State Examinations in English Language Arts and Mathematics and must also take the Otis-Lennon School Ability Test (OLSAT) to be eligible for this program. If this proposal is approved, I.S. 68 is expected to continue to offer the Astral Program for gifted and talented students.

According to the 2012-2013 Middle School Directory⁹, I.S. 68 has the following partnerships:

- **Higher Education Institutions:** City University of New York (CUNY), Brooklyn College, St. John's University – Hoops for the Stars
- **Program Partners:** The Beacon Program, CAMBA, Brooklyn District Attorney's Office, New York Cares, National Foundation for Teaching Entrepreneurship (NFTE), MOUSE Squad, New York Police Department (NYPD) Explorer Program, Helping Involve Parents (HIP), Teaching Matters; Cooperative, Healthy, Active, Motivated, Positive Students (CHAMPS)

⁹ Information can be found in the 2012-2013 District 18 Middle School Directory.

- **Cultural Institutions:** Brooklyn Ballet Company, Music Theatre International, Broadway Junior

The DOE does not anticipate that this proposal will impact the continuation of those partnerships at I.S. 68.

According to the 2012-2013 Middle School Directory, I.S. 68 offers the following special programs and initiatives, extracurricular activities, and sports:

- **Regents Classes:** Earth Science, Integrated Algebra, Spanish
- **Extracurricular Activities:** Community Service (Darfur Project & Elementary Tutoring), Academic Intervention Services (AIS), Tutoring, Entrepreneurship, Art, Band, Peer Leadership Club, MOUSE Squad Technology Club, Cheerleading/Step/Dance Club, Ballet, Yearbook Club, Student Government Organization (SGO), Science Club/Fair, Morning Radio Show Club, CHAMPS
- **Special Programs:** Urban Advantage Demonstration School, Advisories, Arista Program, Constitution Today Program, Annual Career Days
- **Boys Sports:** Basketball, Football
- **Girls Sports:** Basketball
- **Co-ed Sports:** Tennis, Volleyball, Soccer

The DOE does not anticipate that the proposed co-location of Explore Excel would impact I.S. 68's ability to continue to offer extracurricular activities based on student interests, available resources, and staff support for those programs. However, the 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.

Enrollment Impact on Future I.S. 68 Students – Middle School Choice Process

This proposal would not impact I.S. 68's admissions process for middle school. In addition, the DOE does not anticipate that this proposal will significantly impact enrollment at I.S. 68. I.S. 68 offers a zoned program. I.S. 68's zoned program is open to students who reside in the zoned area. In other words, students who are zoned for I.S. 68 for middle school receive priority into this program. I.S. 68 also has an academy structure which includes: Academy of Entrepreneurship and Law, Academy of Urban Planning and Environmental Design, and Academy of Global, American and Community Connections. The selection criteria for all academy programs include a review of grades, test scores, and a student interview. All students in District 18 may apply to attend one of I.S. 68's academies. Essentially, I.S. 68's academies function as a choice middle school with a screened admissions method.

District 18 has a Middle School Choice Process, which means that fifth-grade students who meet promotional standards and live within the district are eligible to apply to any District 18 choice middle school. Students rank their preferences from among the District 18 choice middle schools and programs, as well as their zoned option. These options include:

- Choice middle schools or programs with a screened admissions method (admission is based on criteria designated by the school);
- Choice middle schools or programs with a 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;
- 6-12th grade schools with a limited unscreened method for middle school students.
- Schools with borough-wide or Citywide eligibility with unscreened, limited unscreened, or

screened admissions method.

Students may also choose to apply to a number of schools that manage their own admissions process. In this way, the DOE is able to offer individual students the widest breadth of options across a large number of schools.

In addition to the Middle School Choice Process, I.S. 68 admits students through the over-the-counter (“OTC”) admissions process and would continue to do so if this proposal is approved. 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 New York City school at the time school started. These students fall into one of four categories:

- New to the New York City school system;
- Left the New York City school system and have returned;
- Are seeking transfers (based on the guidelines outlined in Chancellor’s Regulation A-101)¹⁰; or
- Students who did not participate in the middle school admissions process for some other reason.

When a student eligible for middle school needs an OTC placement, his or her school assignment is determined by his or her interest, home address, which schools have available seats, and, where applicable, transfer guidelines. Students are eligible to attend middle school based on the district of elementary school attendance or the district to which the student’s address is zoned for middle school. In un-zoned districts, the student visits a Borough Enrollment Office where he or she meets with a counselor who reviews options that will meet the student’s needs. However, in many districts, students may simply report to their zoned middle school at the start of the school year.

Middle school students with IEPs and ELLs are admitted to schools in the same manner as general education students. Schools will create programs that meet the needs of all students, ensuring them access to a general education curriculum to the greatest extent possible. Therefore, placement for students with IEPs and ELLs is the same as described above.

Information about all of these options is printed in each district’s Middle School Choice Directory, which can be found on the DOE’s Web site at:

<http://schools.nyc.gov/ChoicesEnrollment/Middle/Publications/default.htm#brooklyn>. (Please note that this directory is updated yearly.) General information about the Middle School Choice Process can be found on the DOE’s Web site at: <http://schools.nyc.gov/ChoicesEnrollment/Middle/default.htm>.

Impact on Community-Based Organizations

K068 houses two community based organizations: Beacon and Church Avenue Merchants Block Association (CAMBA).

Beacon and CAMBA are non-profit community-based organizations, which partner with the I.S. 68 school community, neighborhood residents, businesses, and other community-based organizations to provide after-school programs that incorporate a wide variety of activities. These activities include homework help, academic enrichment, conflict remediation/resolution, community service, project-based clubs, as well as educational, recreational, and cultural activities.

¹⁰ 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 OTC 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>.

Beacon and CAMBA programs are not expected to lose any space or reduce the services offered at K068 as a result of this proposal and will continue to operate in the K068 building subject to interest and demand.

Impact for Future Elementary Students in District 18

If this proposal is approved, elementary age students in District 18 will continue to have the opportunity to enter the charter application lottery process to enroll in Explore Excel for kindergarten. As discussed above, Explore Excel's elementary school grades will continue to remain sited in the K114 building.

Explore Excel's charter lottery will continue to provide a preference for Community School District ("CSD") 18 students. Elementary school students at Explore Excel will be given the opportunity to articulate to Explore Excel's middle school grades. No lottery process will be conducted for Explore Excel's middle school grades; returning students will attend the school and students will be admitted through a rolling waitlist process to backfill seats available through attrition.

The Explore Excel lottery will prioritize applicants in the following order:

- First priority in the lottery will go to students who reside in the CSD 18 and who are at-risk of academic failure;
- Second priority in the lottery will go to students who do not reside in CSD 18 and who are at-risk of academic failure;
- Third priority in the lottery will go to siblings of currently enrolled students;
- Fourth priority in the lottery will go to students who reside in CSD 18, but are not at-risk of academic failure; and
- Last priority in the lottery will go to students who do not reside in CSD 18, and are not at-risk of academic failure.

Explore Schools has informed the DOE that it intends to seek authorization from its charter authorizer SUNY CSI to change its lottery preferences to admit students as follows:

- Returning students will have admissions priority. Lottery preferences will then be provided in the following order:
 - Siblings of current or accepted students (prioritizing siblings residing within the CSD in which the school is located before siblings residing outside of the CSD in which the school is located);
 - English Language Learners ("ELLs") (prioritizing ELLs residing within the CSD in which the school is located before ELLs residing outside of the CSD in which the school is located);
 - Applicants who reside within the CSD in which the school is located; and
 - Each year, Explore will set aside a percentage of seats for ELLs relative to the average ELL percentage at traditional public schools in CSD 18. This year, the ELL set-aside percentage for the school's admissions lottery will be 10%.

Besides Explore Excel, there are also several existing public charter schools in District 18 that provide a preference to District 18 students in the charter lottery process. Those schools are listed below in Section III.C.

B. Schools

As discussed above, K068 has adequate capacity to accommodate Explore Excel at full scale. Collectively, the schools are projected to enroll an estimated 1,101-1,191 students in 2016-2017. At that point, Explore Excel will serve fifth through eighth grade in K068 and be at full scale; the projected utilization rate for K068 will be approximately 74%-80% in 2016-2017.

The estimated respective enrollments for I.S. 68 and Explore Excel are shown in Sections II and IV.

As described in more detail in the attached Building Utilization Plan (“BUP”) that accompanies this EIS, if this proposal is approved, there will be sufficient space to accommodate I.S. 68 and Explore Excel pursuant to the Citywide Instructional Footprint (the “Footprint”). Please visit the DOE’s Web site to access the Footprint, which guides space allocation and use in City schools.¹¹

The Footprint sets forth the baseline number of rooms that should be allocated to a school based on the grade levels served by the school and number of classes per grade. For existing schools, the Footprint is applied to the current number of sections per grade, assuming class size would remain constant. A representative from the Office of Space Planning then confirms both the baseline and current space allocation totals during a walk-through of the building, where he/she is accompanied by a school’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 room for each general education or ICT section and a full-size or half-size room to accommodate each SC special education section served by the school. In addition to these rooms, schools serving grades kindergarten through five receive an allocation of cluster or specialty rooms proportionate to the number of students enrolled. These spaces can be used at the principal’s discretion for purposes such as art and/or music instruction, among other things.

For grades six through twelve, the Footprint assumes that students move from class to class and that classrooms should be programmed at maximum efficiency. The Footprint does not require that every teacher have his or her own designated classroom. Principals are asked to program their schools efficiently so that classrooms can be used for multiple purposes throughout the course of the school day. The Footprint allocates the number of baseline 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 in other situations where schools are co-located, the schools would need to share large common and specialty rooms in the building, such as the cafeteria, the gymnasium, and the library. Specific decisions regarding the allocation of the shared spaces would be made by the Building Council, consisting of principals from all co-located schools. A Shared Space Committee would also meet a minimum of four times a year and report back to the Building Council regarding the BUP and the scheduling of shared spaces.

C. Community

K068 is currently underutilized. This means that the space in the building is not being used as efficiently as possible and may be used to create new educational opportunities for District 18 families. The DOE supports parent choice and strives to ensure that all families have access to schools that meet their children’s needs. The proposed co-location of Explore Excel’s middle school grades in K068 is intended to meet those goals by providing an additional option for students in District 18.

¹¹ The Footprint is available at: http://schools.nyc.gov/NR/rdonlyres/78D715EA-EC50-4AD1-82D1-1CAC544F5D30/0/DOEFOOTPRINTSConsolidatedVersion2011_FINAL.pdf

The DOE supports the expansion of an Explore charter school in District 18. If this proposal is approved, Explore Excel will add approximately 216-276 fifth through eighth grade seats in District 18.

Besides Explore Excel, there are four additional charter schools in District 18:

DBN	School Name	Grade Span 2012-13	Grade Span at Scale	Projected Enrollment 2012-13 ¹²
84K608	Kings Collegiate Charter School	5-8	5-12	245
84K652	Brooklyn Ascend Charter School (BACS)	K-6	K-8	698
84K792	Cultural Arts Academy Charter School at Spring Creek	K-3	K-5	225
84K797	New Hope Academy Charter School	K-4	K-5	310

Detailed information about all charter schools will be published annually and will be made 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 K068. This proposal is not expected to impact the functional site accessibility of K068.

¹² Based on 2012-2013 Budget Register Projections.

IV. Enrollment, Admissions and School Performance Information

I.S. 68

Admissions Data

Current Admissions	<p>Grades 6-8 Zoned Program: Open to students residing in the zone</p> <p>Grades 6-8 Academies: Open to students in District 18.</p>
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Enrollment Data

	Grade 6	Grade 7	Grade 8	Total Enrollment
2012-13 (projections)	302	293	303	898
2013-14 (projections)	295-305	295-305	290-300	880-910
2014-15 (projections)	295-305	295-305	295-305	885-915
2015-16 (projections)	295-305	295-305	295-305	885-915
2016-17 (projections)	295-305	295-305	295-305	885-915

Demographic Data¹³

Percentage of Students Receiving ICT or SC Services	11%
Percentage of Students with Individualized Education Plans	18%
Percentage of English Language Learner Students	12%
Percentage of Students Eligible for Free or Reduced Lunch	46%

¹³ All figures reflect a percentage of total students from the 2011 audited register.

School Performance Data

I.S. 068 Isaac Bildersee	2009-2010	2010-2011	2011-2012
School Performance and Progress			
Overall Progress Report Grade	C	B	C
Quality Review Score ¹⁴	N/A ¹⁵	N/A	D
Performance Data			
English Language Arts % Proficient (Levels 3 and 4)	17%	21%	24%
Math % Proficient (Levels 3 and 4)	27%	33%	33%
Other Key Performance Indicators			
Attendance Rate	91.3%	90.5%	92.4%

2012-2013 State Accountability Status¹⁶	In Good Standing
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Explore Excel

Admissions Data

Admissions	Grades K-8: Charter Lottery Application (students admitted in K)
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Enrollment Data

	Grade 5	Grade 6	Grade 7	Grade 8	Total Enrollment
2012-13 (projections)	-	-	-	-	-
2013-14 (projections)	54-69	-	-	-	54-69
2014-15 (projections)	54-69	54-69	-	-	108-138

¹⁴ Quality Reviews rate schools on the following four-point scale: “Underdeveloped” or “U” (the lowest possible rating), “Developing” or “D,” “Proficient” or “P,” and “Well Developed” or “WD” (the highest possible rating). For more information about Quality Reviews, please visit the DOE’s Web site at: <http://schools.nyc.gov/Accountability/tools/review>.

¹⁵ Not all schools receive a Quality Review every year.

¹⁶ <http://www.p12.nysed.gov/irs/accountability/>.

2015-16 (projections)	54-69	54-69	54-69	-	162-207
2016-17 (projections)	54-69	54-69	54-69	54-69	216-276

Demographic Data¹⁷

Percentage of Students Receiving ICT or SC Services	0%
Percentage of Students with Individualized Education Plans	8%
Percentage of English Language Learner Students	4%
Percentage of Students Eligible for Free or Reduced Lunch	80%

School Performance Data

Explore Excel Charter School	2009-2010	2010-2011	2011-2012
School Performance and Progress			
Overall Progress Report Grade ¹⁸	N/A	N/A	N/A
Quality Review Score	N/A	N/A	N/A
Performance Data			
English Language Arts % Proficient (Levels 3 and 4)	.	.	46%
Math % Proficient (Levels 3 and 4)	.	.	63%
Other Key Performance Indicators			
Attendance Rate	.	.	95.7%
2012-2013 State Accountability Status		No State Status	

V. Initial Impact on Budget and Cost of Instruction

Please refer to the Fair Student Funding (“FSF”) Guide and Fiscal Year 2013 (“FY13”) School Allocation Memoranda for additional information on cost of instruction and how the changes to FSF funding and other school allocations will be impacted as a result of register changes at I.S. 68. The FSF Guide is available at: http://schools.nyc.gov/offices/d_chanc_oper/budget/dbor/allocationmemo/fy12_13/FY13_PDF/FSF_Guide.pdf. The FY13 School Allocation Memoranda is available at: http://schools.nyc.gov/offices/d_chanc_oper/budget/dbor/allocationmemo/fy12_13/AM_FY13_CAT.html.

¹⁷ All figures reflect a percentage of total kindergarten through third grade students from the 2011 audited register.

¹⁸ Explore Excel did not receive a 2011-2012 progress report, because 2011-2012 was the first school year they served third grade students.

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 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.

In accordance with New York 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.

This proposal is not expected to impact initial costs or allocations at I.S. 68 in building K068.

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

A. Personnel Needs

The proposed co-location of Explore Excel in K068 is not expected to change the number of personnel positions assigned to I.S. 68, nor is it expected to significantly alter the duties of current I.S. 68 staff.

New administrative staff and non-pedagogical positions will be created at Explore Excel over the course of the school’s phase-in. Explore Excel is expected to hire additional teachers as each new grade is added and as the total number of sections increases as the school phases in.

B. Administration

No change in school supervisory or administrator positions at I.S. 68 is expected as a result of this proposal.

Explore Excel may hire school supervisors and/or administrator personnel on an as-needed basis throughout the course of the school’s phase-in.

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>.

There will be no change to existing transportation practices at I.S. 68.

D. Other Support Services

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

VII. Building Information

Building		K068
Type of Building		MIDDLE
Year Built		1963
Overall BCAS rating		2.7
2011-2012 Target Building Utilization		60%
2011-2012 Target Building Capacity		1,481
FY 2011 Maintenance Costs	Labor	\$22,718
	Materials	\$4,851
	Maintenance and repair contracts	\$15,308
	Service contracts	\$0
	Custodial operations costs—Materials¹⁹	\$11,056
	Custodial operations costs—Custodial Allocation²⁰	\$303,007
FY 2012 Energy Costs	Electric	\$155,687
	Gas	\$3,386
	Oil	\$117,236
Projects completed during the current or prior school year		None
Projects proposed in the capital plan		New/Retrofit Telephone/Intercom System, Walk-in Freezer Replacement
Accessibility of the building		Building is not Functionally Programmatically Accessible
Building attributes		Art Rooms, Auditorium, Cafeteria, Computer Room, Gymnasium, Library, Nurse's Office

¹⁹ Custodial operations – material allocations costs reflect fiscal year 2012 data

²⁰ Custodial operations – custodial allocations costs reflect fiscal year 2012 data