

EDUCATIONAL IMPACT STATEMENT:

The Proposed Co-location of a New Public Charter School, Success Academy Charter School – Brooklyn 6 (84KTBD) with Existing School P.S. 138 - Brooklyn (17K138) in Building K138 Beginning in 2013-2014

I. Summary of Proposal

The New York City Department of Education (“DOE”) is proposing to site Success Academy Charter School – Brooklyn 6 (84KTBD, “SA - Brooklyn 6”), a new public charter school that will serve students in kindergarten through fifth grade in Building K138 (“K138”), located at 760 Prospect Place, Brooklyn, NY 11216, in Community School District 17 beginning in 2013-2014. SA - Brooklyn 6 would be co-located in K138 with P.S. 138 (“P.S. 138”), an existing zoned school that serves students in kindergarten through eighth grade and offers three sections of full-day 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, and cafeterias. K138 also houses one community-based organization, the Medgar Evers College Beacon program, which provides after-school youth development activities for the P.S. 138 community. The District 17 Community Education Council’s office is also located in K138.

SA - Brooklyn 6 is a new public charter school that is authorized by its charter authorizer, the State University of New York Charter Schools Institute (“SUNY”), to serve grades K-5. Success Academy Charter Schools (“SACS”) is a charter management organization that currently operates 12 public elementary charter schools in New York City. SACS has been authorized by SUNY to operate six new public elementary charter schools starting in 2013-2014, including SA - Brooklyn 6. The four SACS elementary schools that received a Progress Report for the 2010-2011 school year received an overall grade of A.

If this proposal is approved, SA - Brooklyn 6 would open in September 2013 and would serve 164-210 students in kindergarten and first grade, and would add one grade each year until it reaches full scale in 2017-2018. At that time, SA - Brooklyn 6 would serve approximately 434-556 students in kindergarten through fifth grade. The school would admit students via its charter lottery application process, with preference given to District 17 residents, and a set aside, described in more detail below, for English Language Learners.¹

K138 has been identified as an under-utilized building.² K138 has the capacity to serve 1,468 students, but in 2012-2013 P.S. 138 is projected to serve 757 students in kindergarten through eighth grade and 54 students in pre-kindergarten.³ This yields a building utilization rate of approximately 55%,⁴ which demonstrates that the building is “under-utilized” and has space to accommodate additional students. If this proposal is approved, in 2017-2018, K138 would serve 1,158-1,370 students from SA - Brooklyn 6 and

¹ 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>.

² The 2011-2012 Under-Utilized Space Memorandum and List was published on the DOE’s website on January 12, 2012. It can be accessed at <http://schools.nyc.gov/community/planning/default.htm>.

³ Based on the 2012-2013 budgeted projections.

⁴ All references to building utilization rates in this document are based on target capacity data from the 2010-2011 Blue Book and enrollment data from the 2012-2013 school year are based on 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 conducts a detailed site survey and space analysis of the building to assess the amount of space available in the building.

P.S. 138 collectively,⁵ which yields a projected utilization rate of 79%-93%. Thus, K138 has sufficient space to accommodate the proposed co-location.

The DOE supports SA - Brooklyn 6’s placement in District 17 and anticipates that it will provide excellent educational opportunities for students.

II. Proposed or Potential Use of Building

Over the next six 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 | 2017-18 |
| 84KTBD | SA - Brooklyn 6 | - | K-1 | K-2 | K-3 | K-4 | K-5 |
| 17K138 | P.S. 138 | K-8 | K-8 | K-8 | K-8 | K-8 | K-8 |

If this proposal is approved, in 2013-2014, SA - Brooklyn 6 will open in the building and will serve kindergarten through first grade students. SA - Brooklyn 6 and P.S. 138 will collectively serve a total of 913-1,049 students in 2013-2014, yielding a projected building utilization rate of 62-71%.

The table below demonstrates the projected enrollment for each school and the building’s target utilization rates.^{6,7}

| DBN | School Name | 2012-2013 Projected Enrollment | 2013-2014 Projected Enrollment | 2014-2015 Projected Enrollment | 2015-2016 Projected Enrollment | 2016-2017 Projected Enrollment | 2017-2018 Projected Enrollment |
|----------------------------------|-------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 84KTBD | SA - Brooklyn 6 | - | 164 - 210 | 197 - 250 | 313 - 400 | 373 - 478 | 434 - 556 |
| 17K138 | P.S. 138 Brooklyn | 811 | 749 - 839 | 744 - 834 | 729 - 819 | 734 - 824 | 724 - 814 |
| Total Building Enrollment | | 811 | 913 – 1,049 | 941 – 1,084 | 1,042 – 1,219 | 1,107 – 1,302 | 1,158 – 1,370 |
| Utilization | | 55% | 62% - 71% | 64% - 74% | 71% - 83% | 75% - 89% | 79% - 93% |

⁵ Estimate includes projected enrollment at P.S. 138 and SA - Brooklyn 6.

⁶ All projections referenced for SA - Brooklyn 6 for the 2013-2014 school year and beyond conform to the charter school’s authorized enrollment pursuant to its charter application.

⁷ All projections referenced for P.S. 138 for 2013-2014 and beyond are based on the 2012-2013 budgeted projections and reflect the forward promotion of the current kindergarten cohorts.

In 2017-2018, once SA - Brooklyn 6 is fully phased in, it is projected to serve 434-556 students, and P.S. 138 is projected to serve 670-760 kindergarten through eighth grade students and 54 pre-kindergarten students. Combined, there will be approximately 1,158-1,370 students served in K138, which yields a projected utilization rate of 79%-93%.

According to the 2010-2011 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 2010-2011. The DOE’s projected utilization rates for the 2012-2013 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, 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.

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

A. Students

The proposed co-location of SA - Brooklyn 6 in K138 is not expected to impact current or future student enrollment or instructional programming at P.S. 138. If this proposal is approved, SA - Brooklyn 6’s K-5 grades will be co-located in K138 and the school will enroll kindergarten and first grade students through its charter lottery beginning in 2013-2014. The charter lottery will provide a preference for District 17 students.

Impact on Students Attending P.S. 138

P.S. 138 is a District 17 zoned school that serves kindergarten through eighth grade students and also offers three sections of pre-kindergarten. The DOE’s pre-kindergarten programs are maintained based on available funding and student enrollment, and the DOE anticipates that pre-kindergarten will continue to be offered at P.S. 138 in 2013-2014, subject to continuing funding and demand.

P.S. 138 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

⁸ The Blue Book is available at <http://www.nycsca.org/Community/CapitalPlanManagementReportsData/Enrollment/2010-2011-BlueBook.pdf>.

education classes and SETSS services will continue to be provided, and students with disabilities will continue to receive mandated services in accordance with their Individualized Education Programs (“IEPs”). Current and future students with IEPs will continue to receive appropriate services at P.S. 138.

P.S. 138 also has an English as a Second Language program for its English Language Learner (“ELL”) students. ELL students at P.S. 138 will also continue to receive mandated services.

P.S. 138 offers several special programs, initiatives, and extracurricular activities, including extended day, soccer, dance, theatre, music, poetry, choir, and filmmaking. P.S. 138 also offers specialized high school preparation courses, including Regents Math, Biology, and Earth Science.

The DOE does not anticipate that this proposal will impact the special programs, initiatives, or extracurricular activities offered at P.S. 138.

The DOE does not anticipate that the proposed co-location of SA - Brooklyn 6 would impact P.S. 138’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.

Impact on Community-Based Organization

K138 houses the Medgar Evers College Beacon program, a non-profit community-based organization, which partners with the P.S. 138 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.

The Medgar Evers College Beacon program is not expected to lose any space or reduce the services offered as a result of this proposal and will continue to operate in the K138 building subject to interest and demand.

Impact on District 17 Community Education Council

K138 houses the administrative office for District 17’s Community Education Council. The CEC is not expected to lose its administrative office as a result of this proposal and will continue to operate in the K138 building.

Impact on Future Elementary School Students in District 17

The proposal to co-locate SA - Brooklyn 6 in K138 is not expected to impact the admissions process at P.S. 138. P.S. 138 will continue to give priority to students who live in its zone, as it has in the past and in accordance with Chancellor’s Regulation A-101. The full details of A-101 can be found at: <http://schools.nyc.gov/RulesPolicies/ChancellorsRegulations/default.htm>.

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

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

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

- c. Students whose verified siblings are pre-registered or enrolled at the time of application submission and will be enrolled in grades K-5 in the school at the start of the following school year in September who are not zoned to the school but are residents of that district;
- d. Students whose verified siblings are pre-registered or enrolled at the time of application submission and will be enrolled in grades K-5 at the start of the following school year in September who are residents of another district;
- e. Students other than those in (c) above who are residents of that district;
- f. Students without siblings in the school who are residents of another district.

Students with IEPs (with the exception of those recommended for a District 75 or a non-public school placement) will follow the same process as their non-disabled peers. The DOE will support schools by reviewing students' IEPs to focus on addressing the needs of students with disabilities by providing individualized service models that ensure students have access to the general education environment to the greatest extent possible consistent with their IEPs. Any students with IEPs will continue to receive required services at their zoned elementary school.

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

Impact on Future Middle School Students in District 17

P.S. 138 does not currently participate in the District 17 Middle School Choice Process. Existing fifth grade students at P.S. 138 are given priority to continue to attend P.S. 138 for middle school. All remaining seats are filled by those students who reside in P.S. 138's elementary school zone. If this proposal is approved, P.S. 138 will continue to admit middle school students in the same manner.

P.S. 138 also 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);⁹ 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, his or her 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

⁹ 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>.

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.

Impact of SA - Brooklyn 6's Co-location in K138 on Future Elementary School Students in District 17

If this proposal is approved, elementary age students in District 17 will have the opportunity to enter the charter application lottery process to enroll in SA - Brooklyn 6 starting in April 2013. SA - Brooklyn 6 provides the following lottery preferences: (1) siblings of current or accepted students, (2) ELL students, and (3) applicants who reside within the Community School District.

SA - Brooklyn 6 sets aside a certain percentage of seats for ELL students that is relatable to the average ELL percentage at traditional public elementary schools within the City and/or District 17. With respect to the remaining seats and the waitlist, SA - Brooklyn 6 provides a lottery preference to applicants who reside within the CSD.

There are also several existing public charter schools in District 17 that provide a preference to District 17 students in the charter lottery process. Those schools are listed below in Section III.C.

B. Schools

As discussed above, K138 has adequate capacity to accommodate SA - Brooklyn 6 at full scale. Collectively, the schools are projected to enroll an estimated 1,158-1,370 students in 2017-2018. At that point, SA - Brooklyn 6 will be at full scale in K138 and the projected utilization rate for K138 will be approximately 79%-93%.

The estimated respective enrollments for P.S. 138 and SA - Brooklyn 6 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 P.S. 138 and SA - Brooklyn 6 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.¹⁰

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.

¹⁰ The Footprint is available at: <http://schools.nyc.gov/community/planning/default.htm> under "Key Documents."

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

K138 is currently underutilized. This means that the space in the building is not being used as efficiently as possible and could be used to create new educational opportunities for District 17 families. The DOE supports parent choice and strives to ensure that all families have access to high-quality schools that meet their children’s needs. The proposed co-location of SA - Brooklyn 6 is intended to meet those goals by providing an additional option for students in District 17.

The DOE supports the permanent placement of a SACS charter school in District 17. If this proposal is approved, SA - Brooklyn 6 will add approximately 434-556 kindergarten through fifth grade seats in District 17. The four Success Academy elementary schools that received a Progress Report for the 2010-2011 school year received an overall grade of A. Further, SACS schools have performed well on Statewide standardized tests.¹¹ At these schools, 97% of students scored proficient or better on the 2011-2012 New York State Math test, and 88% scored proficient or better on the 2011-2012 New York State English Language Arts test.

If this proposal is approved, SA - Brooklyn 6 will join six other charter elementary schools in the district that provide preference to District 17 students in the charter lottery application process:

| DBN | School Name | Grade Span 2012-13 | Grade Span at Scale | Projected Enrollment 2012-13 ¹² |
|--------|--|--------------------|---------------------|--|
| 84K333 | Explore Exceed Charter School | K-3 | K-6 | 235 |
| 84K356 | Achievement First Crown Heights Charter School | K-12 | K-12 | 898 |

¹¹ Students start taking State English Language Arts and Math tests in grade 3.

¹² Based on 2012-2013 Budget Register Projections.

| | | | | |
|--------|---------------------------------|------|------|-----|
| 84K357 | KIPP AMP Charter School | 5-12 | K-12 | 382 |
| 84K704 | Explore Charter School | K-8 | K-8 | 515 |
| 84K742 | Explore Empower Charter School | K-5 | K-6 | 355 |
| 84K796 | Lefferts Gardens Charter School | K-3 | K-5 | 321 |

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/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 K138. This proposal is not expected to impact the functional site accessibility of K138.

IV. Enrollment, Admissions and School Performance Information

P.S. 138

Admissions Data

| | |
|---------------------------|---|
| Current Admissions | <p>Pre-kindergarten: Standard Universal Pre-K Admissions Process</p> <p>Grades K-5: P.S. 138 is a zoned elementary school.</p> <p>Grades 6-8: P.S. 138 is a zoned middle school.</p> |
|---------------------------|---|

Enrollment Data

| | PK ¹³ | Grade KG | Grade 1 | Grade 2 | Grade 3 | Grade 4 | Grade 5 | Grade 6 | Grade 7 | Grade 8 | Total Enrollment |
|-----------------------|------------------|----------|---------|---------|---------|---------|---------|---------|---------|---------|------------------|
| 2012-13 (projections) | 54 | 69 | 75 | 76 | 88 | 84 | 71 | 101 | 88 | 105 | 811 |
| 2013-14 (projections) | 54 | 65-75 | 70-80 | 70-80 | 70-80 | 85-95 | 80-90 | 75-85 | 95-105 | 85-95 | 749-839 |

¹³ Pre-kindergarten is a program that can be offered both half-day or full-day. The projection figures represent the full-day equivalency.

| | | | | | | | | | | | | |
|--------------------------|----|-------|-------|-------|-------|-------|-------|-------|--------|--------|--------|---------|
| 2014-15 (projections) | 54 | 65-75 | 70-80 | 70-80 | 70-80 | 70-80 | 70-80 | 85-95 | 90-100 | 75-85 | 95-105 | 744-834 |
| 2015-16 (projections) | 54 | 65-75 | 70-80 | 70-80 | 70-80 | 70-80 | 70-80 | 70-80 | 95-105 | 90-100 | 75-85 | 729-819 |
| 2016-17 (projections) | 54 | 65-75 | 70-80 | 70-80 | 70-80 | 70-80 | 70-80 | 70-80 | 80-90 | 95-105 | 90-100 | 734-824 |
| 2017-18 (projections) | 54 | 65-75 | 70-80 | 70-80 | 70-80 | 70-80 | 70-80 | 70-80 | 80-90 | 80-90 | 95-105 | 724-814 |

Demographic Data¹⁴

| | |
|---|-----|
| Percentage of Students Receiving ICT or SC Services | 8% |
| Percentage of Students with Individualized Education Plans | 10% |
| Percentage of English Language Learner Students | 10% |
| Percentage of Students Eligible for Free or Reduced-Price Lunch | 94% |

School Performance Data

| P.S. 138 - Brooklyn | 2008-2009 | 2009-2010 | 2010-2011 |
|---|-------------------|-----------|-----------|
| School Performance and Progress | | | |
| Overall Progress Report Grade | A | A | B |
| Quality Review Score ¹⁵ | N/A ¹⁶ | N/A | N/A |
| Performance Data¹⁷ | | | |
| English Language Arts % Proficient (Levels 3 and 4) | 62% | 42% | 40% |
| Math % Proficient (Levels 3 and 4) | 79% | 50% | 47% |
| Other Key Performance Indicators | | | |
| Attendance Rate | 91.0% | 91.1% | 90.6% |

| | |
|---|------------------|
| 2010-2011 State Accountability Status¹⁸ | In Good Standing |
|---|------------------|

¹⁴ All figures reflect a percentage of total students from the 2011 audited register.

¹⁵ 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>.

¹⁶ Not all schools receive a Quality Review every year.

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

SA - Brooklyn 6

Admissions Data

| | |
|-------------------|--|
| Admissions | Grades K-5: Charter Lottery Application (students admitted K-3) |
|-------------------|--|

Enrollment Data

| | Grade KG | Grade 1 | Grade 2 | Grade 3 | Grade 4 | Grade 5 | Total Enrollment |
|-----------------------|----------|---------|---------|---------|---------|---------|------------------|
| 2012-13 (projections) | - | - | - | - | - | - | - |
| 2013-14 (projections) | 94-120 | 70-90 | - | - | - | - | 164-210 |
| 2014-15 (projections) | 40-50 | 90-115 | 67-85 | - | - | - | 197-250 |
| 2015-16 (projections) | 70-90 | 94-120 | 86-109 | 63-81 | - | - | 313-400 |
| 2016-17 (projections) | 70-90 | 70-90 | 89-114 | 81-104 | 63-80 | - | 373-478 |
| 2017-18 (projections) | 70-90 | 70-90 | 70-90 | 85-108 | 78-100 | 61-78 | 434-556 |

Demographic Data

There are no demographic data available for the school because SA - Brooklyn 6 has not yet opened.

School Performance Data

There are no performance data available for the school because SA - Brooklyn 6 has not yet opened.

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 P.S. 138. 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.

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 P.S. 138 in building K138.

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

A. Personnel Needs

The proposed co-location of SA - Brooklyn 6 in K138 is not expected to change the number of personnel positions assigned to P.S. 138, nor is it expected to significantly alter the duties of current P.S. 138 staff.

New administrative staff and non-pedagogical positions will be created at SA - Brooklyn 6 over the course of the school’s phase-in. SA - Brooklyn 6 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 P.S. 138 is expected as a result of this proposal.

SA - Brooklyn 6 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 P.S. 138.

D. Other Support Services

The provision of certain support services is described above. Other support services will be provided consistent with Citywide policy as SA - Brooklyn 6 phases in.

VII. Building Information

| | | |
|---|---|--|
| Building | | K138 |
| Type of Building | | PS |
| Year Built | | 1902 |
| Overall BCAS rating | | 2.73 |
| 2010-2011 Target Building Utilization | | 67% |
| 2010-2011 Target Building Capacity | | 1468 |
| FY 2011 Maintenance Costs | Labor | \$27,990 |
| | Materials | \$15,894 |
| | Maintenance and repair contracts | \$93,726 |
| | Service contracts | \$490 |
| | Custodial operations costs—Materials¹⁹ | \$10,350 |
| | Custodial operations costs—Custodial Allocation²⁰ | \$288,350 |
| FY 2012 Energy Costs | Electric | \$105,256 |
| | Gas | \$101,053 |
| | Oil | \$10,049 |
| Projects completed during the current or prior school year | | LL 41/16 Compliance, Roofs/Parapets /Ext Masonry, Auditorium Upgrade |
| Projects proposed in the capital plan | | Science Lab Upgrade, Roofs/Parapets /Ext Masonry |
| Accessibility of the building | | Functionally Partially Programmatical ly Accessible |
| Building attributes | | Art Rooms, Auditorium, Cafeteria, Computer Room, Gymnasium, Library, Nurse's Office |

¹⁹ Custodial operations - material allocation costs reflect fiscal year 2012 data.

²⁰ Custodial operations - custodial allocation costs reflect fiscal year 2012 data.