

EDUCATIONAL IMPACT STATEMENT:

The Proposed Opening and Co-Location of The Young Women's Leadership School of the Bronx (09X568) with Existing School M.S. 117 Joseph H. Wade Academies in School Building X117, Beginning in 2012-2013

I. Summary of Proposal

The New York City Department of Education ("DOE") is proposing to open and co-locate the Young Women's Leadership School of the Bronx (09X568, "YWLS Bronx"), a new all-girls middle school, in school building X117 ("X117"), located at 1865 Morris Avenue, Bronx, NY 10453, in Community School District 9 ("District 9"), beginning in 2012-2013. YWLS Bronx's grades six through eight would be co-located in building X117 with M.S. 117 Joseph H. Wade Academies (09X117, "M.S. 117"), an existing DOE middle school currently serving students in grades six through eight. Building X117 also provides space to SAPIS and community-based organization ("CBO") Beacon.¹ 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.

This proposal only involves grades six through eight of YWLS Bronx. However, the school has applied with the DOE to be a secondary school and has been internally approved to serve grades six through twelve. The DOE anticipates finding a site for the high school grades (nine through twelve) of YWLS Bronx by September 2015, when the founding class would articulate to high school. If the DOE does not identify a site for the high school grades by September 2015, rising ninth-grade students would attend a different high school, and YWLS Bronx would continue to serve only middle school grades until a site for the high school grades is identified. The DOE would publish another Educational Impact Statement ("EIS") to site the school's grades nine through twelve in future years once a site has been identified.

YWLS Bronx is designed to serve female students only. The school is part of the Young Women's Leadership Network, an organization that helps create single-gender public schools and college access programs across the country, and whose mission is to raise expectations, improve student performance, and inspire leadership for young girls.

If this proposal is approved, YWLS Bronx would begin serving a total of approximately 75-85 sixth-grade students in 2012-2013 in building X117. In the 2013-2014 school year, YWLS Bronx would expand to serve seventh grade and would serve a total of approximately 150-170 students. In the 2014-2015 school year, the third and final year of expansion, YWLS Bronx would expand to serve eighth grade and would serve a total of approximately 225-255 students. At that point and beyond, YWLS Bronx would serve approximately 225-255 students in grades six through eight at this location.

Building X117 has the capacity to serve 1,169 students. Currently, in 2011-2012, X117 serves a total of 706 students in M.S. 117, yielding a target utilization rate of 60%. This means that the building is underutilized

¹ SAPIS are "Substance Abuse Prevention and Intervention Specialists" who provide violence and drug prevention services to students. Beacon Programs serve student and community needs with academic support and recreational activities during and after the school day.

and that the space could be used more efficiently to serve more students. Once YWLS Bronx has completed its expansion, there would be a total of 915-975 students served collectively by M.S. 117 and YWLS Bronx, yielding a projected target utilization rate between 78-83%.

II. Proposed or Potential Use of Building

According to the 2010-2011 Enrollment, Capacity, Utilization Report (the “Blue Book”), building X117 has a target capacity of 1,169 students.² (The concept of “target capacity” is explained below.) During the current 2011-2012 school year, the building is serving 706 total students,³ yielding a target utilization rate of 60%.⁴

If this proposal is approved, YWLS Bronx would open in September 2012 serving approximately 75-85 students in the sixth grade.⁵ At scale, YWLS Bronx would serve approximately 225-255 students in grades six through eighth.

If this proposal is approved, the grade spans for all existing and proposed school organizations in the X117 building over a four-year period would be:

Grade Spans					
DBN	School Name	2011-2012	2012-2013	2013-2014	2014-2015
09X117	M.S. 117 Joseph H. Wade	6 - 8	6 - 8	6 - 8	6 - 8
09X568	The Young Women's Leadership School of the Bronx	-	6	6 - 7	6 - 8

² Building X117 has one Transportable Classroom Unit (“TCU”) attached, which has a capacity of 49 students. This capacity is not accounted for in the total building’s capacity of 1,169 because the TCU has not served students for the past three years. In future years, if the DOE makes modifications to the TCU, it may be used as classroom space, which would further increase building X117’s capacity.

³ October 31, 2011 Audited Register

⁴ 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 do 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.

⁵ Enrollment projections are based on a standard phase-in plan of three sections per grade. However, actual enrollment will be determined by applicant demand.

The total current and projected student enrollment for all existing and proposed school organizations in building X117 over a four-year period is described in the table below:

DBN	School Name	2011-2012 Audited	Projected Enrollment		
			2012-2013	2013-2014	2014-2015
09X117	M.S. 117 Joseph H. Wade	706	690 - 720	690 - 720	690 - 720
09X568	The Young Women's Leadership School of the Bronx	-	75 - 85	150 - 170	225 - 255
Total Building Enrollment		706	765 - 805	840 - 890	915 - 975
Total Building Target Utilization		60%	65% - 69%	72% - 76%	78% - 83%

The DOE projects that M.S. 117's enrollment would remain at or close to their current levels.⁶ If this proposal is approved, in 2014-2015, after YWLS Bronx has reached full scale in building X117 serving grades six through eight, there would be approximately 915-975 total students served in the building. The projected target utilization for X117 at that point would be approximately between 78-83%. Therefore, X117 has adequate capacity to accommodate the proposed co-location of YWLS Bronx starting in 2012-2013.

As described in more detail in the Blue Book, which is available at <http://www.nycsca.org/Community/CapitalPlanManagementReportsData/Enrollment/2010-2011-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

⁶ Enrollment projections are based on current enrollment and expected number of sections per grade for future enrollment. Actual enrollment will depend on applicant demand.

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

If this proposal is approved, YWLS Bronx would be located in X117 beginning in September 2012. YWLS Bronx would admit students through the Middle School Choice Process. Admissions into YWLS Bronx would be open to female students throughout the Bronx.

Impact on Students with Disabilities and English Language Learners at M.S. 117

Currently, M. S. 117 serves general education students and students requiring special education services, including students currently enrolled in Integrated Co-Teaching (“ICT”) classes and Self-Contained special education (“SC”) classes, as well as students receiving Special Education Teacher Support Services (“SETSS”).

Students with disabilities receive services in accordance with their Individualized Education Programs (“IEPs”). Thus, services are tailored to meet the individual needs of the students with disabilities currently enrolled in M.S. 117 and, as such, may vary from year to year.

In addition, M.S. 117 serves English Language Learners (“ELLs”). These students receive English as a Second Language (“ESL”) and bilingual services. All students enrolled in M.S. 117 will continue to receive their mandated special education and/or ESL and bilingual services if this proposal is approved.

Impact on Partnerships and Extra-Curricular Offerings at M.S. 117

The proposed co-location of YWLS Bronx would not impact the admissions process, enrollment, partnerships, or programming of M.S. 117.

The DOE does not anticipate that this proposal would affect the extra-curricular activities or partnerships currently offered at M.S. 117. M.S. 117 would continue to offer extra-curricular programs based on student interests, available resources, and staff support for those programs. The proposed co-location would not impact those opportunities. Students would 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 school as all schools modify extra-curricular offerings annually based on student demand and available resources.

According to the District 9 Middle School Choice Directory, M.S. 117 currently offers the following extra-curricular activities and clubs:⁷

- Ceramics
- Technology
- Performing Arts: Band, Chorus, Art, Dance, Drumming, Drama

⁷ The Middle School Directory is available online at: <http://schools.nyc.gov/ChoicesEnrollment/Middle/default.htm>.

According to the District 9 Middle School Choice Directory, M.S. 117 currently offers the following sports:

- Boys Sports: Baseball, Basketball
- Girls Sports: Basketball
- Co-ed Sports: Football, Soccer

According to the District 9 Middle School Choice Directory, M.S. 117 currently has partnerships with the following organizations:

- The Community Association of Progressive Dominicans
- Turnaround for Children
- Learning Leaders
- Creative Arts Team
- Learning Through an Expanded Arts Program (LEAP)
- Community Achievement Project in the Schools (CAPS)

Enrollment Impact on Future Students—Middle School Choice Process

This proposal would not impact M.S. 117's current admissions process for middle school. In addition, the DOE does not anticipate that this proposal will significantly impact enrollment at M.S. 117. M.S. 117 offers a zoned program with a focus on the humanities, a limited unscreened program with a focus on the performing arts, and a screened program with a focus on the humanities through the Districts 9 and 10 Middle School Choice Process, which is described below, and would continue to do so if this proposal is approved. M.S. 117's zoned program is open to students who reside in the zoned area. In other words, students who are zoned for M.S. 117 for middle school receive priority into this program. M.S. 117 also offers a limited unscreened program with priority to students who demonstrate interest by signing in at one or more of the following events: Information Session, School Tour, Open House, or Middle School Fair. The school's screened program has the following criteria:

- Essay/Writing Sample
- Review of Attendance and Punctuality
- Review of Grades and Test Scores
- Student Interview

Districts 9 and 10 share a Middle School Choice Process, which means that District 9 and District 10 students have equal preference for choice schools and programs in both districts. Fifth-grade students who meet promotional standards and live within either district are eligible to apply to any District 9 or 10 choice middle school. Students rank their preferences from among the District 9 and District 10 choice middle schools and programs, as well as their zoned option. These options include:

- Choice middle schools or programs with a screened application process (admission is based on criteria designated by the school);
- Choice middle schools or programs with an unscreened or limited unscreened application process (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 and campus choice middle schools (multiple schools in one campus collectively serving a zone);
- K-8 schools with an unscreened application process that have available seats for middle school students;
- 6-12 schools with an unscreened, limited unscreened, or screened application process for middle school students.

Screened and audition middle schools and alternative programs are offered through referrals. Students may also choose to apply to a number of schools that manage their own admissions process and/or schools with borough-wide or Citywide eligibility. 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, M.S. 117 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);⁸ 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.

YWLS Bronx would be open to prospective sixth grade students through the Middle School Choice Process. The school would be open only to female students. It would also have a screen for academics. Screened schools may rank students based on their academic record, standardized test scores, attendance, and punctuality. Schools may also use other criteria to evaluate applicants such as an interview, essay, additional diagnostic test, or other criteria. YWLS Bronx would be open to female students borough-wide, not just in District 9, who meet the school’s academic screen.

It is also expected that YWLS Bronx would serve female students who enroll through the OTC process.

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/Bronx>. (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>.

⁸ 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>.

Impact on CBOs

Building X117 currently provides space to SAPIS and Beacon. SAPIS and Beacon are not expected to lose any space or reduce the services offered as a result of this proposal. These organizations would continue to operate in the X117 building subject to interest and demand.

B. Schools

Building X117 has the capacity to accommodate M.S. 117 and YWLS Bronx, as it phases in its middle school grades, if these proposals are approved. As noted, in 2014-2015, once YWLS Bronx has reached full scale, there would be approximately 915-975 total students served in the building. The projected utilization for X117 at that point would be approximately 78-83%.

The audited and projected enrollments for the existing and proposed school organizations in X117 over a four-year period are shown below:

M.S. 117:

	Grade 6	Grade 7	Grade 8	Total Enrollment
2011-12 Audited	222	240	244	706
2012-13 Projected	215 - 225	235 - 245	240 - 250	690 - 720
2013-14 Projected	215 - 225	235 - 245	240 - 250	690 - 720
2014-15 Projected	215 - 225	235 - 245	240 - 250	690 - 720

YWLS Bronx:

	Grade 6	Grade 7	Grade 8	Total Enrollment
2011-12 Audited	-	-	-	-
2012-13 Projected	75 - 85	-	-	75 - 85
2013-14 Projected	75 - 85	75 - 85	-	150 - 170
2014-15 Projected	75 - 85	75 - 85	75 - 85	225 - 255

If this co-location proposal is approved, there would be sufficient space in building X117 to accommodate M.S. 117 and YWLS Bronx pursuant to the Citywide Instructional Footprint (the "Footprint") during and after YWLS Bronx's proposed phase-in. Please refer to the following DOE's 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.

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 remains constant. The Borough Director of Space Planning then confirms both the baseline and current space allocation totals during a walk-through of the building, where he or she is accompanied by a school's representative.

For grades six through twelve, the Footprint assumes that students move from class to class and that classrooms are 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, resource 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, the auditorium, and the library. Specific decisions regarding the allocation of the shared spaces will be made by the Building Council, consisting of principals from all co-located schools, in conjunction with the DOE's Office of Space Planning.

According to the building walk-through completed by the Bronx Director of Space Planning on September 16, 2011, building X117 has a total of 46 full-size rooms (including 4 science demonstration rooms), 15 half-size rooms, 8 quarter-size rooms, and the equivalent of 2.5 full-size rooms ("FSE") of designed administrative/office space. The building also has the following rooms, which would be shared between M.S. 117 and YWLS Bronx beginning in 2012-2013: a cafeteria, an auditorium, two gymnasiums, and a library.

The School-Based Support Team ("SBST") is housed in 1 half-size room, the nurse's office is housed in 1 full-size room of designed administrative/office space, the custodian's office is housed in 1 half-size room, the District 9 Food Service is housed in 1 full-size room, SAPIS is housed in 1 quarter-size room, and CBO Beacon is housed in 1 full-size room of designed administrative/office space.

Thus, there are 45 full-size rooms (including 4 science demonstration rooms), 13 half-size rooms, 7 quarter-size rooms, and the equivalent of 0.5 full-size rooms of designed administrative/office space in the building to be allocated to the co-located schools per the Footprint in the current school year and during the phase-in period of YWLS Bronx.

According to the Footprint, M.S. 117's current baseline allocation is 26 full-size rooms and 13 half-size rooms for instructional use, and 5.0 FSE rooms for administrative use (0.5 FSE rooms of designed administrative/office space, 6 quarter-size rooms, and 3 full-size rooms). M.S. 117 is currently at full scale. M.S. 177's enrollment is expected to remain at or close to current levels, therefore its space allocation is not expected to change over the course of YWLS Bronx's phase-in.

If this proposal is approved, YWLS Bronx would open in building X117 in 2012-2013. The instructional footprint of full-size rooms of YWLS Bronx over the three years it will take to reach full scale is included in the chart below. According to the Footprint, YWLS Bronx's baseline allocation during the first year of phase-in would include 4 full-size rooms for instructional use and 1 full-size room in lieu of 1.0 FSE room of designed administrative/office space for administrative use. In the final year of phase-in when the school is at full scale, the school's allocation would include 10 full-size rooms for instructional use and 2 full-size rooms in lieu of 2.0 FSE room of designed administrative/office space for administrative use.

The table below shows a summary of the instructional baseline footprint allocations of full-size rooms for each school throughout the proposed phase-in of YWLS Bronx.

**Baseline Footprint Allocation of Full-Size
Instructional Rooms**

DBN	School Name	2011-2012	2012-2013	2013-2014	2014-2015
09X117	M.S. 117 Joseph H. Wade	26	26	26	26
09X568	The Young Women's Leadership School of the Bronx	-	4	7	10
Total Full-Size Rooms		26	30	33	36
Excess of Full-Size Rooms⁹		19	15	12	9

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. The proposed co-location of YWLS Bronx in X117 is intended to serve as an additional middle school choice option for students in the borough. The proposed co-location of 09X568 is intended to meet those goals by providing an additional middle school choice option for female students in the Bronx.

The X117 building is currently under-utilized. This means that the space in this building is not being used as efficiently as possible and could be used to create new educational opportunities for District 9 families.

During the current 2011-2012 school year, X117 has a utilization rate of 60%. When YWLS Bronx achieves full-scale in building X117, the DOE projects the building will have up to an 83% utilization rate. This means that by 2014-2015, building X117 would serve more students, and the space would be more efficiently utilized than it was during the 2011-2012 school year.

YWLS Bronx is committed to serving students from the entire borough—not just the immediate neighborhood—and as a result, the co-location is anticipated to have only a mild impact on enrollment at M.S. 117, even though both schools serve middle school grades.

This proposal is not expected to impact the ability of community members and organizations to obtain school building use permits at building X117. This proposal is also not expected to impact the fact that the first floor in building X117 is functionally programmatically accessible.

⁹ As noted on the previous page, up to five of these rooms may be used to satisfy the baseline allocation of administrative space for M.S. 117 and YWLS Bronx. Nevertheless, there will continue to be a number of excess rooms in the building during all years of the co-location.

IV. Enrollment, Admissions, and School Performance Information

In addition to YWLS Bronx, the only school affected by this proposal is M.S. 117.

The Young Women's Leadership School of the Bronx (09X568)

Admissions Data

Admissions after Proposal in 2012-2013	Middle School Choice Process – Open only to female students Boroughwide eligibility Admissions Method: Screened
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Enrollment Data

	Total Enrollment (Grades 6-8)
2011-12 Audited	-
2012-13 Projected	75 - 85
2013-14 Projected	150 - 170
2014-15 Projected	225 - 255

Demographic Data

YWLS Bronx does not yet have enrollment. Therefore, there is no demographic data for the school.

School Performance Data

YWLS Bronx does not yet have enrollment. Therefore, there is no performance data for the school.

M.S. 117 Joseph H. Wade Academies (09X117)

Admissions Data

Current and Future Admissions	Districts 9 and 10 Middle School Choice Admissions Process Admissions Methods: Zoned, Limited Unscreened, and Screened
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Enrollment Data

	Total Enrollment (Grades 6-8)
2011-12 Audited	706
2012-13 Projected	690 - 720
2013-14 Projected	690 - 720
2014-15 Projected	690 - 720

Demographic Data

Percentage of Students Receiving ICT or SC Services ¹⁰	13%
Percentage of Students with Individualized Education Programs ¹¹	23%
Percentage of English Language Learner Students ¹²	32%
Percentage of Students Eligible for Free or Reduced Lunch ¹³	90%

¹⁰ Students Receiving ICT and SC services as percentage of total students from the October 31, 2011 Audited Register

¹¹ Students with IEPs as percentage of total students from the October 31, 2011 Audited Register

¹² ELL students as percentage of total students from the October 31, 2011 Audited Register

¹³ Percentage of Students Eligible for Free or Reduced Lunch from School Allocation Memorandum No. 8, FY12, July 5, 2011

Performance Data

M.S. 117 Joseph H. Wade Academies	2008-2009	2009-2010¹⁴	2010-2011
<i>School Performance and Progress</i>			
Overall Progress Report Grade	A	B	C
Quality Review Score	-	-	D
<i>Performance Data</i>			
English Language Arts % Proficient (Levels 3 and 4)	45%	18%	13%
Math % Proficient (Levels 3 and 4)	65%	35%	33%
<i>Other Key Performance Indicators</i>			
Attendance Rate	88.1%	88.6%	89.3%
<i>2010-2011 State Accountability Status¹⁵</i>	Restructuring (advanced) Comprehensive		

¹⁴ 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.

¹⁵ 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>.

V. Initial Costs and Savings

New district schools are provided with a fixed per-school allocation and a variable per-pupil allocation of funds to cover start-up costs. Based on current one-time allocations for new schools, YWLS Bronx would receive a fixed allocation of \$80,000 during its first year.

All new district schools receive approximately \$225,000 in annual fixed Fair Student Funding (“FSF”) foundation allocations to fund administrative costs and an additional \$50,000 in Children First supplemental funding. Estimated FSF for YWLS Bronx in its first year is \$330,933.75-\$375-058.25. The student achievement and need-based allocations are not taken into account in this estimate because incoming students’ achievement levels and needs cannot be predicted. All money allocated through FSF can be used at the principal’s discretion. All dollar amounts are based on FY 12 allocations and are subject to change based on adjustments to the DOE’s overall operating budget.

This proposal is not expected to impose any costs on M.S. 117.

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

A. Personnel Needs

YWLS Bronx would hire personnel to support the school’s phase-in. The new district schools follow the hiring process consistent with the procedures set forth in the collective bargaining agreement between the DOE and United Federation of Teachers.

This proposal is not expected to impact personnel at M.S. 117.

B. Cost of Instruction

Funding would be provided in accordance with enrollment levels, allowing the school to meet the instructional needs of its student population. This is how funding is awarded to all schools throughout the City, with budgets naturally increasing or decreasing as enrollment fluctuates from year to year.

Like all other schools Citywide, YWLS Bronx 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 YWLS Bronx meets Title I criteria, the school Title I funding award would adjust as the size of the school population changes. M.S. 117 currently receives Title I funding.

In addition, FSF awards supplemental allocations on a per pupil basis to students who have additional needs and, therefore, cost more to educate. For example, during the 2011-2012 school year, middle schools received an additional \$2,043.69 per enrolled ELL pupil.

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.

This proposal is not expected to impact the cost of instruction at M.S. 117.

C. Administration

YWLS Bronx is expected to hire school supervisors and/or administrator personnel as needed throughout the course of the school's phase-in.

This proposal is not expected to impact M.S. 117's administration.

D. Transportation

Transportation would be provided according to Chancellor's Regulation A-801:

<http://schools.nyc.gov/NR/rdonlyres/21A1B11A-886B-4F74-9546-E875EE82A14C/40303/A801.pdf>.

E. Other Support Services

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

VII. Building Information

Building	X117	
Type of Building	Junior High-Intermediate-Middle	
Year Built	1937	
Overall BCAS rating	2.8 out of 5.0	
2010-2011 Target Building Utilization (Blue Book)	66%	
2010-2011 Target Building Capacity (Blue Book)¹⁶	1,169	
FY 2011 Maintenance Costs	Labor	\$13,597
	Materials	\$6,073
	Maintenance and repair contracts	\$37,571
	Service contracts	\$0
	Custodial operations costs—Materials	\$8,040
	Custodial operations costs—Custodial Allocation	\$292,908
FY 2011 Energy Costs	Electric	\$136,326
	Gas	\$9,933
	Oil	\$146,220
Projects completed during the current or prior school year	IP Surveillance Cameras, Playground Redevelopment, Flood Eliminations	
Projects proposed in the capital plan	Heating, IP Surveillance Camera Installation	
Accessibility of the building	1st floor functionally programmatic accessible	
Building attributes	Art room, Auditorium, Cafeteria, Computer room, Gymnasium, Library, science lab	

¹⁶ As noted, building X117 has one TCU attached, which has a capacity of 49 students. This capacity is not accounted for in the total building's capacity of 1,169 because the TCU has not served students for the past three years.