

EDUCATIONAL IMPACT STATEMENT: The Proposed Temporary Grade Expansion of the Co-Location of Harlem Success Academy 1 with P.S. 149 Sojourner Truth (03M149) and P811M (P811 @M149/M207), a District 75 School, in M149/M207 for 2011-2012

I. Summary of Proposal

Harlem Success Academy (84M351, “HSA1”) is an existing public charter school located at 34 West 118th Street in District 3. It currently serves students in Kindergarten through fifth grade. HSA1 is co-located with P.S. 149 Sojourner Truth (“P.S. 149”) and P.S. 811 Mickey Mantle School (“P811M”) in Tandem Buildings M149/M207. Co-location refers to situations where multiple schools are located within a single school facility, often sharing certain common rooms and outdoor recreation areas. In this case all three co-located schools share the cafeteria, auditorium, gymnasium, and outdoor space at the tandem buildings. Tandem buildings are two separate classroom buildings with separate entrances, which are joined by a central core containing a shared gymnasium, auditorium, and cafeteria.

P.S. 149 is a zoned elementary school that enrolls students in Kindergarten through eighth grade and also offers a Pre-Kindergarten program.

P811M is a District 75 program that serves students with disabilities in grades Kindergarten through eighth grade and also offers a Pre-Kindergarten program. P811M serves students in multiple locations.

The community-based organization (“CBO”) Harlem Children’s Zone (“HCZ”) also has rooms in M149/M207 where it operates a Pre-Kindergarten program.

This is a proposal for a one-year grade expansion of HSA1 to be temporarily sited within the M149/M209 tandem building. If this proposal is approved, existing fifth graders at HSA1 would become sixth graders in the 2011-2012 school year. These sixth-grade students would temporarily be served in HSA1’s current location.

In 2009-10, 86.0% of HSA1 students scored at-or-above grade level on the State English Language Arts (ELA) test, and 94.2% of students scored at-or-above grade level on the State math test. HSA1’s results are among the highest of any school in District 3. Only two selective schools—The Anderson School (03M334), which is a citywide Gifted and Talented school, and Special Music School (03M859), which admits students based on musical talent—exceeded HSA1’s results in both ELA and math. Moreover, HSA1’s results were higher than any District 3 zoned elementary or K-8 school.

HSA1 has applied to the New York State Education Department (“SED”) to expand the grades that it offers to include middle school grades six through eight.

The Department of Education (“DOE”) proposes to allow HSA1 to expand to add grades six through eight, to enroll sixth grade students in the current HSA1 location for the 2011-2012 school year, and to relocate grades five and six to a different building beginning in the 2012-2013 school year. SED is expected to vote on HSA1’s grade expansion proposal in December 2010. The DOE’s implementation of this temporary expansion proposal is contingent on SED’s approval of the grade expansion.

Tandem Buildings M149/M207 have a combined target capacity of 1,143 students¹. In 2009-2010 a total of 1,057 students were enrolled in one of the schools or programs in the building, for a utilization rate of 92% of target capacity. These capacity and enrollment figures exclude both the space allocated to HCZ and the enrollment in the HCZ Pre-Kindergarten program.

2010-2011 enrollment across all schools is 1,158², yielding a utilization rate of 101%. HSA1 would be allocated the remaining two full-size and two half-size classrooms on the floor they currently share with P.S./I.S. 149 so that it can accommodate both articulating students in grades Kindergarten through five and the fifth graders who will become sixth grade students in 2011-2012 if this proposal is accepted. HSA1 enrollment in 2010-2011 is 631 students. HSA1's enrollment is expected to grow by approximately 100-130 students in 2011-2012, resulting in a total building utilization of 112-114%. Utilization above 100% of building capacity is driven by class sizes at HSA1, which are larger than the DOE target class size of 20 students in grades K-3. HSA1 targets 25-30 students per class in these grades, resulting in utilization rates of 125-140% for these rooms. P.S. 149 and P811M are not expected to be over the target capacity for their space allocation.

There is not sufficient space in M207/M149 for HSA1 to complete its grade expansion. In a separate Educational Impact Statement ("EIS"), the DOE is proposing that, beginning in the 2012-2013 school year, HSA1 students in grades five through eight relocate to building M088, located at 215 West 114th Street, also in District 3. HSA1 would be co-located with Wadleigh Secondary School (03M415, "Wadleigh") and Frederick Douglass Academy II (03M860, "FDA II") in building M088.

Long-term, HSA1's enrollment in M149/M207 would be approximately 684 students, who would be enrolled in Kindergarten through fourth grades.

If HSA1's grade expansion is approved by SED, and if the temporary siting of HSA1's sixth grade is approved by the Panel for Education Policy ("PEP"), then current HSA1 fifth-grade students may remain in their current school through the sixth grade. HSA1 fifth-grade students may also participate in the District 3 middle school lottery, or may participate in the middle school process in their home district if they are not District 3 residents. HSA1 may fill open seats from its lottery waitlist; however, it will not expand the number of sections offered in sixth grade above the number of sections offered in fifth grade. Once the fifth and sixth grade classes are relocated to M088, the DOE would re-evaluate the allocation of space within M149/M207 Tandem Buildings to ensure that all space is equitably distributed amongst all the co-located schools.

This is a temporary siting of the sixth grade. If for any reason HSA1's sixth grade is not relocated to a different building for the 2012-2013 school year, a new EIS and PEP vote would be required.

II. Proposed or Potential Use of Building

The M149/M207 Tandem Buildings will continue to be occupied by P.S. 149, HSA1, P811M, and the Harlem Children's Zone Pre-Kindergarten program. There are no other proposed uses of these buildings. There is sufficient space in these combined facilities to accommodate these schools and the CBO. HSA1 will be allocated two additional full-size and two half-size classrooms to accommodate its proposed expansion for the sixth grade during the 2011-2012 school year.

In 2009-2010, M149/M207 had a combined target capacity of 1,143 students, with 1,057 students enrolled,

¹ The official target capacity and utilization rates for the 2010-11 school year are not yet available. All references to building utilization rates in this document are based on data from the 2009-10 Enrollment Capacity Utilization Report (the "Blue Book").

² 11/1/2010 unaudited register data

yielding a building utilization rate of 92% of target capacity. The proposed HSA1 grade expansion would add approximately 100-130 students to the facility for 2011-2012, yielding a utilization rate of 112-114% of target capacity. Many elementary school buildings operate safely and effectively above 100% capacity. As mentioned above, in this case the over-utilization is driven by larger class sizes at HSA1 in comparison with target capacity in Kindergarten through third grades. In 2012-2013, HSA1’s enrollment will be approximately 684 students after HSA1’s grades 5-8 have been re-sited.

Proposed organizational enrollment details are:

School Year	P.S. 149	HSA1	P811M	TOTAL	Utilization
2010-2011 Unaudited Register	433 (PK-8)	631 (K-5)	94	1,158	101%
2011-2012 Projected Enrollment	430-440	765 (K-6)	90-100	1,285-1,305	112-114%
2012-2013 Projected Enrollment	430-440	684 (K-4)	90-100	1,204-1,224	105-107%

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

A. Students

If SED and DOE approve both proposals, HSA1’s grade expansion would create approximately 280-300 additional seats in grades 6-8 in District 3 when at full scale. By creating additional middle school seats at HSA1, students would continue to have the opportunity to remain at HSA1 for middle school and would therefore reduce the number of students that would otherwise have applied to enroll at another District 3 middle school. The DOE supports the creation of an additional high quality middle school seats in District 3.

The DOE does not anticipate that the proposed temporary expansion of the grades served by HSA1 at M149/M209 by one grade level would adversely impact English Language Learners (ELLs) or students with disabilities at any of the three schools co-located in the tandem buildings because all three schools will continue to have at least the baseline allocation of rooms set forth by the Citywide Instructional Footprint³ (“Footprint”). All three schools will continue to meet the needs of current students with disabilities and English Language Learners (ELLs) in all grades.

P.S. 149 currently serves both general education students and students requiring special education services, including 41 students currently enrolled in 4 self-contained special education classes (“SC”). At present, these self-contained classes are taught in full-size classrooms, whereas the Footprint allocates half-size classrooms for these class sections. It is likely that some SC sections will need to relocate to half-size classrooms as a result of this proposal. However, this relocation does not impair the ability to serve these students. Eight students are in collaborative team teaching (“CTT”) classes. In addition, P.S. 149 currently has a D75 Inclusion Program, which means that some of the children enrolled in P811M have the opportunity to be served alongside their peers at P.S. 149. The DOE does not anticipate that this proposal will impact the ability of P.S. 149 to continue this program. Lastly, approximately 10% of P.S. 149 students receive English as a Second Language (ESL) services. P.S. 149 will continue to meet the needs of its ESL, SC, and CTT students in all grades.

³ Please visit the New York City Department of Education website to access the Instructional Footprint, which guides space allocation and use in City schools: http://schools.nyc.gov/NR/rdonlyres/8CF30F41-DE25-4C30-92DE-731949919FC3/87633/NYCDOE_Instructional_Footprint_Final9210TNT.pdf

P.S. 149 offers the following special programs: extended day, Saturday Academy, Chess in the Schools, drama and photography club, street squash, swimming, boys flag football, and girls basketball. Middle school electives include book club and sign language. P.S. 149’s partnership with HCZ includes Cut Above and SMARTS. The DOE does not anticipate that the proposed temporary grade expansion would have any impact on the above listed programs and partnerships, or the Pre-Kindergarten program at either P.S. 149 or Harlem Children’s Zone.

All P811M students have an Individualized Educational Program (“IEP”) for SC, meaning they are served in classes of six to twelve students and require a special education certified teacher. P811M will continue to meet the needs of all of its students in all grades.

All students in HSA1 would continue to receive necessary services in their school.

It is anticipated that SED will vote on HSA1’s grade expansion application and that the PEP will vote on this proposal after the middle school choice application deadline. As a result, the DOE advises that current HSA1 fifth-grade students participate in the middle choice process in District 3 and/or their home district. If this expansion and temporary resiting of sixth grade is approved, HSA1 fifth graders would have the opportunity to continue with the middle school choice process, or withdraw their application if they prefer to remain at HSA1 for sixth grade.

HSA1 students may participate in the middle school choice process in both District 3 and their home district if they do not reside in District 3. If this proposal is approved, HSA1 students would still have the opportunity to rank middle school options in District 3 or in their home District. This proposal is not expected to impact the availability of middle school seats for other students attending District 3 schools.

The middle schools open to HSA1 students in District 3 through the middle school choice process are listed below and in the District 3 Middle School Directory, available here:

<http://schools.nyc.gov/NR/ronlyres/96B3EB2D-CC36-4266-BEAF-EF4664DD085B/0/District3MSD.pdf>

School	DBN	Address	Grades Served in 2010-2011	Entry Grade Enrollment - Maximum Capacity 2010-2011	Building Utilization 2009-2010	2009-2010 Progress Report Grade	SE (%)	ELL (%)	Admissions Criteria	Site Accessibility
J.H.S. 54 Booker T. Washington	03M054	103 West 107th Street	6-8	332	89%	B	7%	8%	Screened	Not Accessible
P.S./I.S. 76 A. Philip Randolph	03M076	220 West 121st Street	K-7	72	95%	C	9%	8%	Limited Unscreened	Not Accessible
P.S./M.S. 149 Sojourner Truth	03M149	41 West 117th Street	PK, K-8	42	92%	B	7%	10%	Screened	Not Accessible
P.S. 165 Robert E. Simon	03M165	234 West 109th Street	PK, K-8	67	79%	B	12%	25%	Screened	Not Accessible
P.S./I.S. 180 Hugo Newman School	03M180	370 West 120th Street	PK, K-8	25	78%	C	6%	9%	Screened	Partially Accessible

M.S. 245 The Computer School	03M245	100 West 77th Street	6-8	144	92%	B	3%	4%	Screened	Functionally Accessible
M.S. 247 Dual Language Middle School	03M247	32 West 92nd Street	6-8	75	84%	A	10%	38%	Screened: Language	Not Accessible
M.S. 250 West Side Collaborative Middle School	03M250	735 West End Avenue	6-8	60	112%	A	20%	11%	Screened	Not Accessible
Middle School 256	03M256	154 West 93rd Street	6-8	68	95%	C	22%	11%	Screened	Functionally Accessible
M.S. 258 Community Action School	03M258	154 West 93rd Street	6-8	93	95%	A	18%	6%	Screened	Functionally Accessible
P.S. 333 The Manhattan School for Children	03M333	154 West 93rd Street	K-8	65	95%	C	7%	3%	Screened	Functionally Accessible
Wadleigh Secondary School for the Performing & Visual Arts	03M415	215 West 114th Street	6-12	72	71%	C	9%	6%	Screened	Functionally Accessible
West Prep Academy	03M421	100 West 77th Street	6-7	90	92%	N/A	20%	5%	Limited Unscreened	Functionally Accessible
Frederick Douglass Academy II Secondary School	03M860	215 West 114th Street	6-12	77	71%	C	10%	5%	Screened	Functionally Accessible
Mott Hall II	03M862	234 West 109th Street	6-8	102	79%	A	15%	4%	Screened	Not Accessible
M.S. 865 Hudson Honors Middle School Program	03M865	210 West 61st Street	6-8	90	81%	C	3%	5%	Screened	Not Accessible
M.S. 243 The Center School	03M243	100 West 84th Street	6-8	56	93	B	3%	0%	School-based Application	Not Accessible
Columbia Secondary School for Math, Science and Engineering	05M362	433 West 123 Street	6-9	90	58%	B	0%	6%	School-based Application	Partially Accessible
The Opportunity Charter School	84M279	240 West 113th Street	6-12	69	69%	C	45%	4%	Lottery	Partially Accessible

B. Schools

There are a total of 74 full-size classrooms, 25 half-size classrooms, and 1.5 designed administrative spaces in the tandem buildings. Currently, there are 44 general education or inclusion class sections across the three schools, each requiring a full-size classroom, and 16 self-contained special education sections, which require half-size classrooms. If the proposed HSA1 grade expansion is approved, there would be 46 inclusion or general education class sections in 2011-2012. P.S. 149 and HSA1’s allocation will allow for each school to have dedicated cluster rooms. The proposed room allocation for 2011-2012 would be:

	Full Size Room Baseline Allocation Per Footprint	Half Size Room Baseline Allocation Per Footprint	Admin Room Baseline Allocation Per Footprint	Total Allocation Per Footprint	2010-2011 Total Room Allocation	Proposed 2011-2012 Total Room Allocation	Change in Allocation	2011-2012 Rooms Allocated in Excess of Footprint
P.S. 149	21	6	3	27.0	31.5	29.0	- 2.5	2.0
P811M	13	2	2	16.0	16.0	16.0	0.0	0.0
HSA1	32	4	4	38.0	37.0	39.5	+ 2.5	1.5
HCZ	2	1	0.5	3.0	3.0	3.0	0.0	0.0
Total	66	12	9.5	84.0	87.5	87.5	N/A	N/A

Additional rooms above school allocations are used for the custodian, nurse, and school-based support team. There are also spaces that are currently used as storage that are not included in the above room counts. Thus, although more students would occupy the tandem buildings as a result of this proposal, there would continue to be sufficient space for all three co-located schools in the tandem buildings to operate at full organizational capacity pursuant to the Footprint after the grade expansion is completed. This proposed allocation of space will result in P.S. 149 having two full-size classrooms above their basic Footprint allocation and HSA1 to be one full-size and one half-size classroom above their basic Footprint allocation. There will be no change to the current space allocation for P811M. As discussed above, at present, P.S. 149 has several self-contained classes that are taught in full-size classrooms, whereas the Footprint allocates half-size classrooms for these class sections. It is likely that some SC sections will need to relocate to half-size classrooms as a result of this proposal. However, this relocation does not impair the ability to serve these students.

In accordance with New York State Charter Schools Act of 1998 (as amended) , any expenditure over \$5,000 made by a public charter school to upgrade their facilities must be approved by the Chancellor, and must be matched by the DOE for the benefit of each of the co-located DOE schools in the building.

The schools would all share the cafeteria, auditorium, gymnasium, and outdoor play-yard. A proposed shared space plan is included in the attached Building Utilization Plan.

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. This proposed grade expansion is intended to allow current HSA1 students to continue in their current educational environment. Students are admitted to HSA1 by lottery, in Kindergarten, first and second grades. Admissions priority per the charter revision application is as follows:

- Returning students;
- Siblings of currently attending students;
- Applicants zoned to attend failing schools and/or applicants who are deemed English Languages Learners (ELLs) who reside in the Community School District (CSD) of location of the charter school;
- Applicants zoned to attend failing schools and/or applicants who are deemed English Languages Learners (ELLs) who do not reside in the Community School District (CSD) of location of the charter school;
- Other applicants who reside within the CSD of location of the charter school;
- Other applicants who reside outside of the CSD of location of the charter school.

While the DOE acknowledges that there are notable differences between an elementary school and a middle school, the DOE is confident that HSA1 is well-positioned for the proposed grade expansion based on the school's strong performance history.

This proposal is not expected to impact the ability of community members and organizations to obtain school building use permits at M207/M149.

IV. Enrollment, Admissions, and School Performance Information

P.S. 149

Admissions Data

Current Admissions	PK: Universal PK admissions K-5: Zoned
Admissions in 2011-2012	PK: Universal PK admissions K-5: Zoned

Enrollment Data

Current Grades Served	PK, K-8
Current Enrollment (as of 11-01-2010)	433
Grades in 2011-2012	K-8
Projected 2011-2012 Enrollment	430-440

Demographic Data⁴

Percentage of Students Receiving Special Education Services	7%
Percentage of Students with an IEP	18%
Percentage English Language Learner Students (2009-2010)	10%
Percentage of Students Eligible for Free/Reduced Meals (2009-2010)	80.7%

School Performance Data

	2007-2008	2008-2009	2009-2010 ⁵	Website
Overall Progress Report Grade	C	A	B	http://schools.nyc.gov/SchoolPortals/03/M149/AboutUs/Statistics/default.htm
Progress Report Performance Grade	D	B	D	http://schools.nyc.gov/SchoolPortals/03/M149/AboutUs/Statistics/default.htm
Progress Report Progress Grade	B	A	B	http://schools.nyc.gov/SchoolPortals/03/M149/AboutUs/Statistics/default.htm
Progress Report Environment Grade	C	B	B	http://schools.nyc.gov/SchoolPortals/03/M149/AboutUs/Statistics/default.htm
Quality Review	WD	P	N/A	http://schools.nyc.gov/SchoolPortals/03/M149/AboutUs/Statistics/default.htm
English Language Arts % Proficient (Levels 3 & 4)	34%	54%	29%	http://schools.nyc.gov/SchoolPortals/03/M149/AboutUs/Statistics/default.htm
Math % Proficient (Levels 3 & 4)	53%	73%	44%	http://schools.nyc.gov/SchoolPortals/03/M149/AboutUs/Statistics/default.htm
Attendance Rate (%)	89.1%	89.1%	90.6%	http://schools.nyc.gov/AboutUs/data/stats/attendance

⁴ Data regarding the percentage of students with disabilities, ELL students, and students who qualified for free or reduced-price meals were taken from the audited October 31, 2009 register of students.

⁵ In 2010, the New York State Education Department adjusted the “cut scores” on annual mathematics and English Language Arts exams, raising the score required for students to achieve Level 3 (grade-level proficiency) or higher on the exam. As a result, the percent of students performing at grade level fell significantly at schools statewide, including most New York City schools. While the percent of students achieving proficiency declined, on average, New York City's students’ raw scores on the tests remained largely unchanged relative to the prior year.

HSA1

Admissions Data

Current Admissions	K-5: Lottery
Admissions after Grade Reconfiguration is Completed	K-6: Lottery

Enrollment Data

Current Grades Served	K-5
2010-11 Enrollment	631
Grades Served after Grade Reconfiguration in 2011-2012	K-6
Projected 2011-2012 Enrollment	765

Demographic Data⁶

Percentage of Students Receiving Special Education Services	N/A
Percentage of Students with an IEP	15%
Percentage English Language Learner Students (2009-2010)	1%
Percentage of Students Eligible for Free/Reduced Meals (2009-2010)⁷	N/A

School Performance Data

	2007-2008	2008-2009	2009-2010⁸	Website
Overall Progress Report Grade	N/A	N/A	A	http://schools.nyc.gov/SchoolPortals/03/M351/AboutUs/Statistics/default.htm
Progress Report Performance Grade	N/A	N/A	A	http://schools.nyc.gov/SchoolPortals/03/M351/AboutUs/Statistics/default.htm
Progress Report Progress Grade	N/A	N/A	B	http://schools.nyc.gov/SchoolPortals/03/M351/AboutUs/Statistics/default.htm
Progress Report Environment Grade	N/A	N/A	A	http://schools.nyc.gov/SchoolPortals/03/M351/AboutUs/Statistics/default.htm
Quality Review	N/A	N/A	n/a	http://schools.nyc.gov/SchoolPortals/03/M351/AboutUs/Statistics/default.htm
English Language Arts % Proficient (Levels 3 & 4)	N/A	N/A	86%	http://schools.nyc.gov/SchoolPortals/03/M351/AboutUs/Statistics/default.htm
Math % Proficient (Levels 3 & 4)	N/A	N/A	94%	http://schools.nyc.gov/SchoolPortals/03/M351/AboutUs/Statistics/default.htm

⁶ Data regarding the percentage of students with disabilities, ELL students, and students who qualified for free or reduced-price meals were taken from the audited October 31, 2009 register of students. Success Charter Network has provided the following information: Students with disabilities – 14%; English Language Learners – 10%; Eligible for free or reduced price lunch – 76%

⁷ This school participates in the Universal School Meals Program, which means that students do not need to fill out the annual eligibility form in order to receive free or reduced meals. The data reflects the most recent year in which the school collected forms from students, which was not more than 4 years ago.

⁸ In 2010, the New York State Education Department adjusted the “cut scores” on annual mathematics and English Language Arts exams, raising the score required for students to achieve Level 3 (grade-level proficiency) or higher on the exam. As a result, the percent of students performing at grade level fell significantly at schools statewide, including most New York City schools. While the percent of students achieving proficiency declined, on average, New York City's students’ raw scores on the tests remained largely unchanged relative to the prior year.

Attendance Rate (%)	N/A	N/A	96.2%	http://schools.nyc.gov/AboutUs/data/stats/attendance
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P811M

Admissions Data

Current Admissions	Students are enrolled in District 75 schools and programs according to the classifications on their Individualized Education Plans.
Admissions in 2011-2012	No change

Enrollment Data

Current Grades Served	K-8
Current Enrollment at this location	94
Projected 2011-2012 Enrollment at this location	90-100 ⁹

Demographic Data¹⁰

Percentage of Students Receiving Special Education Services	100%
Percentage of Students with an IEP	100%
Percentage English Language Learner Students (2009-2010)	9%
Percentage of Students Eligible for Free/Reduced Meals (2009-2010)	63%

School Performance Data¹¹

	2007-2008	2008-2009	2009-2010	Website
Progress Report Scores	N/A	N/A	F	http://schools.nyc.gov/SchoolPortals/03/M811/AboutUs/Statistics
ELA Score (% Level 3 and 4)	N/A	N/A	2%	http://schools.nyc.gov/SchoolPortals/03/M811/AboutUs/Statistics
ELA Alternate Assessment (% Level 3 and 4)	N/A	N/A	85%	http://schools.nyc.gov/SchoolPortals/03/M811/AboutUs/Statistics
Math Score (% Level 3 and 4)	N/A	N/A	3%	http://schools.nyc.gov/SchoolPortals/03/M811/AboutUs/Statistics
Math Alternate Assessment (% Level 3 and 4)	N/A	N/A	84%	http://schools.nyc.gov/SchoolPortals/03/M811/AboutUs/Statistics
Accountability Status	In Good Standing	In Good Standing	In Good Standing	http://schools.nyc.gov/SchoolPortals/03/M811/AboutUs/Statistics
Average Attendance	N/A	N/A	92%	http://schools.nyc.gov/AboutUs/data/stats/attendance

¹⁰ Data regarding the percentage of students with disabilities, ELL students, and students who qualified for free or reduced-price meals were taken from the audited October 31, 2009 register of students. Audited register data for the current school year is not yet available.

¹¹ P811M performance data for students across all locations, not just students located in the M207/M149 building.

V. Initial Costs and Savings

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

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

A. Personnel Needs

HSA1 will hire additional teachers during each year of the grade expansion as needed. The precise number of positions needed for the 2011-2012 school year will be determined by HSA1. Similarly, the number of new positions created to serve sixth-, seventh- and eighth-grade students will be determined based on annual enrollment as the school grows to serve those grades.

Administrative staff and non-pedagogical positions at HSA1 may also be added as the school expands. Those decisions will be made at the school based on need and budgetary considerations.

B. Cost of Instruction

This proposal also should not impact the budget or operating costs for HSA1. 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 (Individualized Education Plan).

C. Administration

HSA1 may hire school supervisory and/or administrative personnel as needed as a result of its grade expansion.

D. Transportation

Transportation will be provided according to Chancellor's regulation A-801:

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

There will be no change to existing transportation practices at P.S. 149, HSA1 or P811M due to this proposal.

E. Other Support Services

Other support services will continue to be provided consistent with citywide policy.

VII. Building Information

Building	M207 and M149
Type of Building	Tandem Building
Year Built	M207: 1968 M149: 1968
Overall BCAS rating	M207: 2.4 out of 5 M149: 2.4 out of 5
2009-2010 Target Building Utilization	M207: 77% M149: 112%
2009-2010 Target Building Capacity	M207: 666 M149: 477
FY 2010 Maintenance Costs¹²	Labor: \$48,626.28 Materials: \$36,917.62 Maintenance and repair contracts: \$117,936.45 Custodial operations costs—Materials: \$8,811.18 Custodial operations costs—Custodial Allocation: \$291,702.74
FY 2009 Energy Costs	Electric: \$198,756.23 Gas: \$1,983.12 Oil: \$127,882.00
Projects completed during the current or prior school year	No projects identified
Projects proposed in the capital plan	No projects identified
Accessibility of the building	1 st floor only is functionally accessible
Building attributes	Auditorium, gymnasium, multi-purpose room, library, art room, science lab, and cafeteria.

¹² Maintenance and energy costs for the tandem buildings are calculated collectively.