

EDUCATIONAL IMPACT STATEMENT:

The Proposed Grade Expansion of Washington Heights Academy (06M366) from K-5 to K-8 Beginning in 2014-2015

I. Summary of Proposal

The New York City Department of Education (“DOE”) is proposing to expand Washington Heights Academy (06M366, “WHA”) to serve kindergarten through eighth grades. WHA is an existing district elementary school serving students in kindergarten through fifth grades in building M263 at 202 Sherman Avenue, New York, NY 10034, in Community School District 6. WHA also offers a pre-kindergarten program.

WHA currently serves 353 students in kindergarten through fifth grade and pre-kindergarten.¹ If this proposal is approved, students enrolled in WHA would be able to stay at the school through eighth grade. Beginning in the 2014-2015 school year, WHA would add one grade each year until 2016-2017, when it would reach full scale and serve students in kindergarten through eighth grades and pre-kindergarten. The DOE does not anticipate that the proposed grade expansion of WHA will affect the pre-kindergarten program at the school.

The M263 building has a capacity of 488 students² and currently serves 353 students in pre-kindergarten through fifth grade, yielding a utilization rate of 72%.³ If this proposal is approved, the building would serve approximately 455 - 555 students and have a utilization rate of 93 – 114% in 2016-2017 when WHA reaches full scale. As discussed in Section III.B., the building has sufficient space to provide WHA with at least its baseline room allocations. Therefore, the M263 building has the capacity to accommodate the proposed grade expansion of WHA.

The proposal to expand WHA initially came from the school community. In May 2012, a grade expansion team composed of WHA teachers, parents, staff, and administrators submitted a formal application to expand the grades served by the school. That application was supported by parents and the broader school community. This suggests a high level of satisfaction within the school and its parent body and strongly implies that an expanded WHA will suit the needs of the children in District 6. This grade expansion will allow WHA to serve elementary and middle school grades and a pre-kindergarten program at full scale.

If this proposal is approved, fifth grade students will be able apply to attend middle school at WHA through the District 6 Middle School Choice Process for the 2014-2015 school year. Students enrolled at WHA will have admissions priority if they wish to remain for sixth grade. Other eligible fifth graders in District 6 will have the opportunity to apply to attend middle school at WHA should additional seats become available. For additional information about WHA’s admissions policies, please refer to Section III.A.

¹ 2012-2013 Budget Register Projections. Pre-kindergarten is a program that can be offered both full-day or half-day; the projection figures represent the full day equivalency.

² 2010-2011 Enrollment, Capacity, Utilization Report (“Blue Book”).

³ 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 budgeted enrollment projections, which includes full day equivalent pre-kindergarten students. 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.

II. Proposed or Potential Use of Building

There is sufficient space in building M263 to accommodate WHA’s proposed expansion to serve students in kindergarten through eighth grades along with a pre-kindergarten program. According to the 2010 -2011 Enrollment, Capacity, Utilization Report (the “Blue Book”), building M263 has a target capacity to serve 488 students. (The concept of “target capacity” and the related concept of “utilization rate” are explained in section III.B. below.)

Target Capacity and Utilization	
Total Capacity ⁴	488
Main Building	488
Projected Enrollment (2012-13)	353
Projected Utilization (2012-13) % ⁵	72%

The proposed grade spans that WHA will serve between 2012-2013 and 2016-2017 are as follows:

Grades Spans						
DBN	School Name	2012-13	2013-14	2014-15	2015-16	2016-17
06M366	Washington Heights Academy	K-5	K-5	K-6	K-7	K-8

If this proposal is approved, the projected enrollment at WHA and building utilization rates for M263 between 2012-2013 and 2016-2017 will be as follows:

DBN	School Name	2012-2013 Projected Enrollment ⁶	2013-2014 Projected Enrollment ⁷	2014-2015 Projected Enrollment	2015-2016 Projected Enrollment	2016-2017 Projected Enrollment
06M366	Washington Heights Academy	353	320 - 390	365 - 445	410 - 500	455 - 555
Total Building Enrollment		353	320 - 390	365 - 445	410 - 500	455 - 555
Utilization⁸		72%	66% - 80%	75% - 91%	84% - 102%	93% - 114%

⁴ The target capacity is based on the 2010-2011 Blue Book.

⁵ The utilization rate reported here may differ from that published in the 2010-2011 Blue Book because the building enrollment figures referenced throughout this document and used in the calculation of utilization rates are based on Budget Register Projections for 2012-13. 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.

⁶ Based on 2012-2013 Budget Register Projections. Pre-kindergarten is a program that can be offered both half-day and full-day; the projections figures represent the full day equivalency.

⁷ Projections for 2013-2014 and beyond are based on the forward promotion of cohorts from the 2012-2013 Budget Register Projections.

⁸ Based on 2010-2011 Blue Book capacity figures.

WHA would serve approximately 455-555 students in kindergarten through eighth grade and pre-kindergarten when it completes its expansion and achieves full scale in 2016-2017.⁹

As described in more detail in the Blue Book, 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 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 maximum classroom capacities (which are lower than the United Federation of Teachers ("UFT") 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. As described earlier in this EIS, the DOE's 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, 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 high school 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 maximum 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.

When WHA's grade expansion is completed, building M263 may be over 100% of target capacity, with a projected utilization rate between 93% and 114%. Although a utilization rate in excess of 100% may suggest that the building will be over-utilized or over-crowded in a given year, it is important to note that this rate does not account for the fact that rooms may be programmed for more efficient or different uses than the standard assumptions in the utilization calculation, as described above.

There is currently one Community-Based Organization ("CBO") in building M263, Inwood Community Services. This proposal is not expected to impact this CBO.

There are no proposed additional uses for the M263 building.

Please visit the DOE's website to access the Citywide Instructional Footprint (the "Footprint"), which guides space allocation and use in City schools (available in the Key Documents section): <http://schools.nyc.gov/community/planning/default.htm>. For more detail on the Footprint and room allocations in building M263, see Section III.B. below.

⁹ All projections referenced for the 2013-2014 school year and beyond reflect the forward promotion of cohorts by grade using the 2012-2013 Budget Register Projections for the base year.

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

A. Students

Impact on Students Currently Attending Schools in the M263 Building

WHA's grade expansion would provide an additional middle school option to elementary students in District 6 and would allow current WHA students to continue their education at the school in a seamless kindergarten through eighth grade experience. The DOE does not anticipate that the proposed expansion of WHA will affect WHA's pre-kindergarten program.

WHA serves general education students and students requiring special education services, including students receiving Special Education Teacher Support Services ("SETSS"). Upon admission, the school works with parents to develop an individualized education program ("IEP") that reflects the appropriate resources that the school can offer as appropriate for the student. Thus, services are tailored to meet the individual needs of students with disabilities and, as such, may vary from year to year. In addition, students classified as English Language Learner ("ELL") students receive English as a Second Language instruction. All students enrolled at WHA will continue to receive their mandated special education and/or ELL services.

The DOE does not anticipate that this proposal would impact the partnerships of WHA. Similarly, WHA would continue to offer extracurricular programs based on student interests, available resources, and staff support for those programs. The proposed expansion would not impact those opportunities. Students would continue to have the opportunity to participate in a variety of extracurricular programs, though the specific programs offered at a given school are always subject to change. That is true for any City student as all schools modify extracurricular offerings annually based on student demand and available resources.

WHA currently offers the following special programs and partnerships:¹⁰

- Inwood Community Services
- New York Cares
- Yeshiva University Project SMART
- Columbia Neuroscience Outreach Program
- Young People's Theater
- Washington Heights Inwood music program
- Piano School of New York City
- People's Theater POP Poetry
- CookShop

In addition, WHA currently offers Extracurricular Programming including:

- WHA Chorus
- Co-Ed Basketball
- Track & Field

¹⁰ Principal-reported information.

Impact for Future Elementary School Students in District 6

The proposal to expand WHA to serve kindergarten through eighth grades is not expected to impact the kindergarten admissions process at WHA. WHA is currently a district choice elementary school, meaning that the school does not have a zoned population and it is available to any District 6 student through a school-based application. If this proposed expansion is approved, WHA will continue to serve elementary school students. Community residents may continue to apply to WHA as they would apply to other district choice elementary schools, in accordance with Chancellor's Regulation A-101 regarding elementary school admissions. The full details of Chancellor's Regulation A-101 can be found at: <http://schools.nyc.gov/RulesPolicies/ChancellorsRegulations/default.htm>.

Families seeking to enroll their children into kindergarten at WHA can visit the following website to learn more about eligibility: <http://schools.nyc.gov/ChoicesEnrollment/Elementary>.

Students with IEPs (with the exception of those recommended for a District 75 or a non-public school placement) will follow the same enrollment processes as their non-disabled peers.¹¹ 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.

Any students with IEPs will continue to receive appropriate services at any school in which they are enrolled, including WHA.

In accordance with DOE policy, ELL students will also be admitted to elementary school in the same manner as their peers who are not ELL students. Any students requiring ELL services will continue to receive appropriate services at their zoned school or choice school in which they are enrolled, including WHA.

Impact for Future Middle School Students in District 6

Beginning with the 2014-2015 school year application period, WHA will admit prospective sixth graders through District 6's Middle School Choice Process, which is described in greater detail in the following paragraphs. Fifth grade students at WHA who wish to remain for middle school may indicate that preference in their middle school choice application for the 2014-2015 school year and beyond. WHA students who wish to rank other middle schools ahead of WHA will have the opportunity to do so on the middle school choice application as well. Continuing fifth graders at WHA will be guaranteed a sixth grade seat at WHA if they choose to remain for sixth grade. Any remaining seats will be open to other students residing in District 6 through the Middle School Choice Process.

WHA will admit prospective sixth grade students in a limited unscreened program. Admissions preference for middle school enrollment will be given to students in the following order:

- Continuing fifth graders from WHA
- District 6 students who attend an information session
- Other District 6 students

Students residing in District 6 currently have the opportunity to select from a variety of middle schools

¹¹ District 75 programs provide citywide educational, vocational and behavior support programs for students who are on the autism spectrum, severely emotionally challenged, and/or multiply disabled. Non-public school programs are for children whose intensive educational needs cannot be met in a public school program.

within their district through the Middle School Choice Process.

There are currently 19 district schools serving middle school grades in District 6. At scale, 11 of these schools will be middle schools, three will be secondary schools serving grades 6-12, and five will be K-8 schools. There are also four charter schools serving middle school grades in District 6.

Fifth-grade students who meet promotional standards and attend a school or live within the district are eligible to apply to any District 6 middle school of their choice. In the District 6 Middle School Choice process, students rank their preferences from among the District 6 choice middle schools and programs, as well as their zoned option. These options include:

- Choice middle schools or programs with a screened admissions method (admission is based on criteria designated by the school);
- Choice middle schools or programs with an unscreened or limited unscreened admissions method (limited unscreened schools admit students on the same basis as unscreened schools except that they give preference to students who have attended a school information session);
- Zoned middle schools and campus choice middle schools (multiple schools in one campus collectively serving a zone);
- K-8 schools with an unscreened admissions method that have available seats for middle school students;
- 6-12 schools with an unscreened, limited unscreened, or screened admissions method for middle school students.
- Schools with borough-wide or Citywide eligibility with unscreened, limited unscreened, or screened admissions method.

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

In addition to the Middle School Choice Process, District 6 middle schools admit students through the over-the-counter (“OTC”) admissions process, and will continue to do so if this proposal is approved. WHA will also enroll middle school students through OTC. 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);¹² 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

¹² 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>.

zoned middle school at the start of the school year.

Students with IEPs recommending placement in a community school are admitted to middle school in the same manner 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 consistent with their IEPs. Students with IEPs will continue to receive required services at the school they attend.

In accordance with DOE policy, ELL students participate in the middle school admissions processes in the same manner as their non-ELL peers. ELL students are also admitted according to the same criteria as their non-ELL peers. Any students requiring ELL services will continue to receive appropriate services at the school they attend.

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/Manhattan/default.htm> (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>.

B. Schools

The proposed expansion of WHA to serve kindergarten through eighth grades would allow students currently enrolled in WHA to continue there through eighth grade. WHA has earned overall B grades on its last two Progress Reports.¹³

Building M263 has adequate capacity to accommodate the expansion of WHA at full scale. WHA is projected to enroll an estimated 455 - 555 in 2016-2017. At that point, WHA would be at full scale and the projected utilization for building M263 would be approximately 93 - 114%.

If this proposal is approved, there will be sufficient space to accommodate the grade expansion of WHA, pursuant to the Footprint as the WHA sixth through eighth grades gradually phase in. 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 will remain 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/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 Integrated Co-Teaching ("ICT") section and a full-size or half-size room to accommodate each self contained special education section served by the school. In addition to these rooms, schools serving kindergarten through fifth grades 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.

In buildings where schools are co-located, any space remaining beyond the baseline shall be allocated equitably among the co-located schools. In determining an equitable allocation, the DOE may consider

¹³ 2009-2010 Progress Report and 2010-2011 Progress Report.
<http://schools.nyc.gov/SchoolPortals/06/M366/AboutUs/Statistics/default.htm>

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. However, WHA is not co-located with any other school organization in building M263.

According to the walk-through of the M263 building conducted by the Borough Director of Space Planning on August 15, 2012, building M263 has a total of 29 full-size rooms, including 2 full-size science demonstration room, 15 half-size rooms, 3 quarter-size rooms, and the full-size equivalent of 5.5 designed administrative spaces.

Of this total, the equivalent of 1 full-size designed administrative space is allocated to the nurse’s office, 1 half-size room is allocated to the custodian, 1 half-size room is allocated to school safety, and 1 half-size designed administrative space is allocated to the school-based support team. In addition, 2 half-size rooms and 1 full-size designed administrative space are currently used by Inwood Community Services, as are 4 full-size rooms after school hours.¹⁴ Four full-size rooms, 1 half-size room, and 1 quarter-size room are used as storage. Therefore, these spaces, with the exception of the 4 full-size rooms used by Inwood Community Services after school hours, are not available to be allocated to WHA. This leaves 27 full-size rooms (including the 2 full-size science demonstration rooms), 10 half-size rooms, 2 quarter size rooms, and 3.0 full-size equivalent designed administrative spaces available to be allocated to WHA.

Building M263 also has a cafeteria, auditorium, gymnasium, and library.

If this proposal is approved, WHA will serve approximately 365 – 445 students in 16 general education/ICT sections in kindergarten through sixth grade and pre-kindergarten in 2014-2015. Per the Footprint, WHA would be allocated a baseline space allocation of 19 full-size classrooms, 2 half-size classrooms, and 3.5 full-size equivalent administrative spaces. As noted above, the space available to WHA in building M263 is sufficient to cover this allocation.

WHA will continue to add one grade per year until 2016-2017, when it will reach full scale and serve students in kindergarten through eighth grades and pre-kindergarten. At this point, WHA will serve approximately 455 – 555 students in 20 general education/ICT sections. Per the Footprint, WHA would be allocated a baseline space allocation of 23 full-size classrooms, 2 half-size classrooms, and 3.5 administrative spaces, as shown in the table below. The space available to WHA in building M263 is sufficient to cover this allocation.

DBN	School Name	Non-Admin Spaces		Administrative Spaces				
		Full Size Rooms	Half Size Rooms	Designed Admin (FSE)	Full Size Rooms	Half Size Rooms	Quarter Size Rooms	Total Admin (FSE)
06M366	Washington Heights Academy (2016-17)	23	2	3	0	1	0	3.5

Once WHA has reached full scale, there will be approximately 455 – 555 students served in the building by WHA, yielding a building utilization rate of 93 – 114%. Thus, there is adequate space in M263 to accommodate the grade expansion.

¹⁴ These four full-size rooms are not used by the CBO during school hours. Therefore, they are available to be allocated to WHA for instructional use, and will continue to be available to the CBO for after-school programming.

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 expansion of WHA to serve sixth through eighth grade in building M263 is intended to meet this goal by providing current students with the option to continue attending WHA through middle school. Additionally, the grade expansion of WHA from a K-5 school to a K-8 school will create approximately 155-185 new middle school seats in District 6.¹⁵

If this proposal is approved, the expansion of WHA may have a small impact on enrollment at other District 6 middle schools, since students who would have attended other middle schools in District 6 may now attend WHA. However, given the small cohort size at WHA and the small concentrations of WHA students who have historically articulated to each receiving middle school, this proposal is not expected to have a material impact on any individual middle school. The District 6 middle schools to which WHA students articulated in 2011-2012 are listed below (the table does not reflect students who left the system or articulated to schools outside of District 6):

DBN	School Name	Grade Span 2012-13 ¹⁶	Grade Span at Scale ¹⁷	Number of WHA 5th Graders that Articulated in 2011-12 ¹⁸	Total Number of 6th Graders Served in 2011-12
06M293	City College Academy of the Arts	6-12	6-12	6	90
06M218	I.S. 218 Salome Urena	6-8	6-8	4	96
06M322	Middle School 322	6-8	6-8	4	131
06M278	Paula Hedbavny School	K-8	K-8	2	70
84M478	Inwood Academy for Leadership Charter School	5-7	5-12	2	113
06M223	The Mott Hall School	6-8	6-8	1	95
84M430	The Equity Project Charter School (TEP)	5-8	5-8	1	125

This proposal is not expected to impact the ability of community members and organizations to obtain school building use permits at M263.

¹⁵ The number of new middle school seats is based on the projected middle school enrollment at WHA in the 2016-2017 school year. All projections referenced for the 2013-2014 school year and beyond reflect the forward promotion of cohorts by grade using the 2012-2013 Budget Register Projections for the base year.

¹⁶ 2012-2013 grade span does not include pre-kindergarten.

¹⁷ Grade span at scale does not include pre-kindergarten.

¹⁸ Based on 2011 Audited Register data.

IV. Enrollment, Admissions and School Performance Information

WHA

Admissions Data

Current Admissions	Pre-kindergarten: Standard Universal Pre-K Admissions Process K-5: Choice
Admissions after Grade Reconfiguration is Completed	Pre-kindergarten: Standard Universal Pre-K Admissions Process K-8: Choice

Enrollment Data

	PK ¹⁹	K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total Enrollment
2012-13 (projections)	36	53	55	57	57	48	47	0	0	0	353
2013-14 (projections)	30-40	45-55	45-55	45-55	50-60	55-65	50-60	0	0	0	320-390
2014-15 (projections)	30-40	45-55	45-55	45-55	45-55	50-60	55-65	50-60	0	0	365-445
2015-16 (projections)	30-40	45-55	45-55	45-55	45-55	45-55	50-60	55-65	50-60	0	410-500
2016-17 (projections)	30-40	45-55	45-55	45-55	45-55	45-55	45-55	50-60	55-65	50-60	455-555

Demographic Data²⁰

Percentage of Students Receiving ICT or SC Services	0%
Percentage of Students with Individualized Education Programs	8%
Percentage of English Language Learner Students	21%
Percentage of Students Eligible for Free or Reduced Lunch	82%

¹⁹ Pre-kindergarten is a program that can be offered both half-day and full-day; the projection figures represent the full day equivalency.

²⁰ All figures are as a percentage of total students from the 2011 Audited Register.

School Performance Data

Washington Heights Academy ²¹	2008-2009	2009-2010 ²²	2010-2011
School Performance and Progress			
Overall Progress Report Grade	F	B	B
Quality Review Score	P	P	N/A
Performance Data			
English Language Arts % Proficient (Levels 3 and 4)	62%	50%	43%
Math % Proficient (Levels 3 and 4)	85%	66%	60%
Other Key Performance Indicators			
Attendance Rate	94.8%	95.3%	94.4%
2010-2011 State Accountability Status		In Good Standing	

²¹ Source: Progress Report.

²² 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.

V. Initial Impact on Budget and Cost of Instruction

The expansion of a school creates the need for one-time OTPS funding to cover any additional textbooks and supplies that may be required. The OTPS per capita allocation to offset these costs has historically been \$80 per student.²³ Since WHA's grade expansion is expected to initially result in approximately 50-60 additional sixth grade seats, the DOE estimates that WHA would receive a one-time award of approximately \$4,000-\$4,800 in 2014-2015 based on projected registers.

If grade appropriate furniture is not available on-site, the school may receive additional furniture packages. Should this proposal create a need for additional administrative space or function, the cost of voice and data lines will be fully covered by the DOE. This allocation is subject to approval by the Office of Space Planning.

Please refer to the Fair Student Funding ("FSF") Guide and FY13 School Allocation Memoranda for additional information on how the changes to FSF funding and other school allocations will be impacted as a result of register changes at WHA. 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.

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

A. Personnel Needs

WHA may need to hire additional teachers during its grade expansion as it expands to serve new grades. The precise number of positions needed for the addition of sixth grade in the 2014-2015 school year would be determined once annual enrollment projections are released in the Spring of 2014. Similarly, the number of new positions created to serve students in seventh and eighth grades would be determined based on annual enrollment projections available as the school grows to serve those grades.

Administrative staff and non-pedagogical positions at WHA may also be added over the course of the grade reconfiguration. Those decisions would be made at the school based on need and budgetary considerations.

B. Administration

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

C. Transportation

There will be no change to existing transportation practices at WHA due to this proposal.

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

²³ FY13 School Allocation Memorandum 21: Other Than Personal Services "OTPS" for New Schools.

D. Other Support Services

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

VII. Building Information

Building	M263	
Type of Building	PS	
Year Built	2010	
Overall BCAS rating	N/A	
2010-2011 Target Building Utilization	63%	
2010-2011 Target Building Capacity	488	
FY 2011 Maintenance Costs²⁴	Labor	\$0
	Materials	\$0
	Maintenance and repair contracts	\$86
	Service contracts	\$0
	Custodial operations costs—Materials²⁵	\$0
	Custodial operations costs—Custodial Allocation²⁶	\$235,190
FY 2012 Energy Costs	Electric	\$218,871
	Gas	\$110,553
	Oil	N/A
Projects completed during the current or prior school year	N/A	
Projects proposed in the capital plan	N/A	
Accessibility of the building	Functionally Fully Programmatically Accessible	
Building attributes	N/A	

²⁴ Custodial Services provided by private vendor.

²⁵ Custodial operations - material allocations costs reflect fiscal year 2012 data.

²⁶ Custodial operations - custodial allocations costs reflect fiscal year 2012 data.