



Revised Notice: February 15, 2012

REVISED AMENDMENT TO CAPITAL PLAN 2010-2014

I. Description of the subject and purpose of the proposed item under consideration

On December 22, 2011, the Department of Education (“DOE”) gave notice of and began accepting public comments on a proposed amendment to the Five-Year Capital Plan of approximately \$11.2 billion for Fiscal Year (FY) 2010-2014 (the “Capital Plan”). The Capital Plan sets forth funds allocated for the creation of new school buildings, and for major renovations to existing school buildings. The proposed amendment is based on the \$11.1 billion funding level in the April 2011 Adopted Amendment and includes approximately \$100 million in additional funding from City Council, Borough President and Mayor/Council sources.

The April 2011 Adopted Amendment identified specific capital improvement projects (CIP) for the first four years of the Capital Plan and the schools being monitored for work in the subsequent year. The proposed amendment identifies the specific CIP work for all five years of the Capital Plan (FY2010 through 2014). The proposed amendment also provides updated costs and schedules for both capacity and capital improvement projects that are in process.

The proposed amendment is up for public review and will be voted on by the Panel for Educational Policy on March 1, 2012, at Brooklyn Technical High School.

II. Identification of all revisions, including substantial revisions, to the item

This revised proposed amendment reaffirms the need for approximately 50,000 seats first identified in the November 2010 Proposed Amendment while maintaining the same level of spending. The total seats to be funded in this proposed amendment increases from 28,866 in the April 2011 Adopted Amendment to 33,888. An analysis of the first 2 ½ years of this Capital Plan confirmed that construction contracts for large projects continue to be awarded approximately eight to ten percent below estimated cost. Many of the properties identified for new capacity in this plan have lower than anticipated site specific costs. In addition, the Department has been able to capitalize on lower cost leasing options. As a result of these efficiencies, the Department is proposing to fund an additional 5,022 seats for construction in this amendment. Two hundred fifty-six of these seats were identified in the November 2011 Amendment. The Department is now estimating the \$3.5 billion allocated for new capacity will fund the construction of a total of 31,574 seats. Funding will continue to allow for the design of over 2,300 more seats whose construction will have to be funded by the FY 15-19 Plan.

Under the revised proposed amendment, The Facility Replacement Category funding has been reduced by approximately \$190 million due to a higher than expected proportion of landlords

willing to renew leases on reasonable terms and our projection that this trend will continue over the remaining years of this Capital Plan. These savings were allocated to critical needs within the Capital Investment category and to supplement funding for additional new capacity.

This revised proposed amendment features the following investments:

\$4.5 billion for Capacity (Adopted Amendment: \$4.6 billion), which includes \$3.5 billion (Adopted Amendment: \$3.45 billion) for new capacity, \$750 million (Adopted Amendment: \$940 million) for a Facility Replacement Program, and \$210 million (Adopted Amendment: same) for the Charter Partnership program. The \$3.5 billion for New Capacity will fund the design and construction of 31,574 seats and the design of an additional 2,314 seats, bringing the total new seats proposed to 33,888.

\$6.7 billion (Adopted Amendment: \$6.5 billion) for Capital Investment, which includes \$2.6 billion (Adopted Amendment: 2.3 billion) for the Capital Improvement Program, \$1.6 billion (Adopted Amendment: \$1.7 billion) for Children First Initiatives, \$2.0 billion (Adopted Amendment: 2.1 billion) for Mandated programs, and approximately \$500 million in funds (Adopted Amendment: approximately \$400 million) provided by City Council, Borough President, and Mayor/Council sources.

III. Summary of all public comments received to date

Written comments were received from one Community Education Council and one parent. The following is a summary of the substantive issues raised in these comments:

1. Capacity:
 - a. Option at Riverside Center: CEC3, the community and CB7 want option for additional 15,000sf exercised and want involvement in determining use of space. Concerns raised over number of seats provided.
2. Capital Investment Issues:
 - a. What does the Classroom Connectivity Initiative Include? Does it include electrical upgrades?
 - b. PS 76M has been asking for handicap accessibility and a new science lab.
 - c. West Prep Academy should have bathrooms suitable for Middle School students as part of move to PS 145M.
 - d. Remediate PCBs in two years.
 - e. Dirty Heating Oil Remediation time should be shortened.
 - f. PS 87M needs auditorium seating upgrade.
 - g. PS 166M has a violation in the school yard.
 - h. Requesting funds for the renovation of the Midwood High School field.

IV. Information regarding where the full text of the revised proposed item may be obtained

The proposed amendment to the FY2010 – 2014 Capital Plan can be found on the Department of Education's website:

http://www.nycsca.org/Community/CapitalPlanManagementReportsData/CapPlan/021012_10-14_CapitalPlan.pdf

V. Submission of public comment

Oral and written comments will be accepted until 6:00 p.m. on February 29, 2012.

Written comments can be sent to capitalplan@schools.nyc.gov.

Oral comments can be left at 212-374-6853.

VI. The name, office, address, email and telephone number of the city district representative, knowledgeable on the item under consideration, from whom information may be obtained concerning the item

Name: Liz Bergin

Office: New York City School Construction Authority

Address: 30-30 Thomson Avenue, Long Island City, NY 11101

Phone: 212-374-6853

VII. Date, time and place of the Panel for Educational Policy meeting at which time the Panel will vote on the proposed item.

March 1, 2012 at 6:00 p.m.

Brooklyn Technical High School

29 Fort Greene Place

Brooklyn, NY 11217