

EDUCATIONAL IMPACT STATEMENT:

The Proposed Re-Siting and Grade Expansion of Teachers College Community School (05M517) to a Newly Leased Building

I. Summary of Proposal

The New York City Department of Education (“DOE”) is proposing to re-site and expand the grades served by Teachers College Community School (05M517, “TCCS”), a choice district elementary school that opened in September 2011 and serves 50 students in kindergarten, and which is currently located in building M133 (“M133”) at 2121 Fifth Avenue, New York, NY 10037 in Manhattan’s Community School District 5, to a building leased from the St. Joseph of the Holy Family Church (“St. Joseph”), which is part of the Archdiocese of New York, located at 168 Morningside Avenue, New York, NY 10027, also in Manhattan’s Community School District 5.

The creation of TCCS was a component of the West Harlem Community Benefits Agreement¹ between the West Harlem Local Development Corporation and the Trustees of Columbia University in the City of New York. TCCS is currently co-located in M133 with P.S. 133 Fred R. Moore (05M133, “P.S. 133”), an existing zoned elementary school that serves kindergarten through fifth grades and offers a pre-kindergarten program. A “co-location” means that two or more school organizations are located in the same building and may share common spaces like auditoriums, gymnasiums, and cafeterias.

The opening and co-location of TCCS were proposed in an Educational Impact Statement (“EIS”) published on March 4, 2011 and approved by the Panel for Educational Policy (“PEP”) on April 28, 2011,² which indicated that the co-location in M133 would last one year, at which point TCCS would be relocated to leased space. Although TCCS was conceived of as a kindergarten through eighth grade school, that EIS indicated that the school would serve just kindergarten through fifth grade at full scale due to constraints of the lease then being negotiated. However, since that time, the DOE has secured a lease with the Archdiocese to allow the school to serve kindergarten through eighth grades. Now, when TCCS moves to St. Joseph, it will be able to expand to its intended scale and thereby meet the commitment made in the Community Benefits Agreement.

The St. Joseph building was most recently occupied by the St. Joseph of the Holy Family parochial school, which ceased operations at the end of the 2010-2011 school year. The DOE entered into a lease for the St. Joseph building on August 15, 2011 that will expire on July 14, 2026. During the 2011-12 school year, the St. Joseph building has remained unoccupied while undergoing renovations to prepare for occupancy by TCCS. In the event that the St. Joseph building is not ready for occupancy by September 2012, the DOE would consider alternate options, including M133, to house TCCS for one additional year.

TCCS is expected to serve kindergarten and first grade in 2012-2013, and then add an additional grade each year until it reaches full scale in the 2019-2020 school year, when it would serve students in kindergarten through eighth grades. If this proposal is approved, TCCS’s current kindergarten students will be re-sited to St. Joseph for the 2012-2013 school year, where the students would become TCCS’s first grade class, and where TCCS would also expand to serve approximately 40-50 new kindergarten students. TCCS would continue to add one grade per year, enrolling approximately 30-40 kindergarten students each year through

¹ The Community Benefits Agreement was entered into to ensure that the local communities benefit from the future Manhattanville expansion of Columbia University. In the agreement, Columbia University agrees to a diverse package of community benefits and mitigations it will contribute, including a commitment to a public school to be established in conjunction with Teachers College Graduate School of Education of Columbia University. The full agreement is available at <http://www.columbia.edu/cu/gca/pdf-files/CBAAgreement.pdf>.

² <http://schools.nyc.gov/community/planning/changes/manhattan/M133>

2014-2015, and then enrolling 25-35 kindergarten students each year thereafter. In 2019-2020, when TCCS completes its expansion and achieves “full scale,” it will serve approximately 265-355³ students in kindergarten through eighth grades in mixed-grade classes.⁴ As a choice school, TCCS will enroll students through a school-based application process, with preference given to District 5 and District 6 residents in accordance with Chancellor’s Regulation A-101.⁵ TCCS will continue to be operated and supported in partnership between the DOE and Teachers College Graduate School of Education (“Teachers College”).

II. Proposed or Potential Use of Building

The only proposed use of the St. Joseph building is to house TCCS. Based on the number and size of the classrooms, and using the same standards applied in the 2010-2011 Enrollment, Capacity, Utilization Report (“Blue Book”), the estimated capacity of St. Joseph is 247 students.⁶ TCCS would be re-sited to St. Joseph in September 2012. In 2012-2013, TCCS would serve 80-100 students, yielding a building utilization rate of 32-40% target capacity. Once TCCS has reached full scale in 2019-2020, there will be approximately 265-355 students served in the building by TCCS, yielding a building utilization rate of 107-144%. As discussed in greater detail below, despite this high utilization rate, the DOE believes there will be adequate space in the building for all TCCS students. Beginning in 2020-2021, TCCS’ projected total enrollment will decline slightly as the school will accept smaller kindergarten cohorts each year beginning in September 2015 and graduate the larger cohorts it will have admitted during its first few years of operation. The long-term enrollment plan for the school is 216-306 students, yielding a projected utilization rate of 87-124%.

Over a nine-year period, the proposed grade span, enrollment, and building utilization for TCCS in St. Joseph are detailed in the chart below. In addition to what is projected in the chart, TCCS may house a pre-kindergarten program if funding and student enrollment permit.

DBN	School Name	2011-2012 ⁷	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
05M517	Teachers College Community School	K	K-01	K-02	K-03	K-04	K-05	K-06	K-07	K-08

³ All projections referenced for 2012-2013 and beyond are based on the 2011-2012 unaudited register as of October 31, 2011 and reflect the forward promotion of the current kindergarten cohort, and the planned future kindergarten enrollment.

⁴ Mixed-grade classes serve students from different grade levels in the same classroom, allowing teachers greater flexibility in meeting students’ academic needs. This is common in inquiry-based, progressive model schools.

⁵ A-101 regulates student admissions to schools. Full text is available at: <http://schools.nyc.gov/RulesPolicies/ChancellorsRegulations/default.htm>.

⁶ The Blue Book is available at <http://www.nycsca.org/Community/CapitalPlanManagementReportsData/Enrollment/2010-2011-BlueBook.pdf>.

⁷ This grade span is currently being served in the M133 building. No students are currently being served in the St. Joseph building.

School Name	2011-12 Unaudited Enrollment ⁸	2012-2013 Projected Enrollment	2013-2014 Projected Enrollment	2014-2015 Projected Enrollment	2015-2016 Projected Enrollment	2016-2017 Projected Enrollment	2017-2018 Projected Enrollment	2018-2019 Projected Enrollment	2019-2020 Projected Enrollment
Teachers College Community School	50	80 - 100	110 - 140	140 - 180	165 - 215	190 - 250	215 - 285	240 - 320	265 - 355
Projected Utilization	N/A	32% - 40%	45% - 57%	57% - 73%	67% - 87%	77% - 101%	87% - 115%	97% - 130%	107% - 144%

As described in more detail in the Blue Book, a building’s target utilization rate is calculated by dividing the aggregated enrollment of all the school organizations in the building by the aggregated “target capacities” of those organizations. Each school organization’s “target capacity” is calculated based upon the scheduled use of individual rooms as reported by principals during an annual facilities survey, the DOE’s standards for maximum classroom capacities (which are lower than the 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).

Since St. Joseph is a newly leased site, the target capacity has been estimated using the same methodology as is applied to existing DOE sites. The DOE’s projected utilization rates for the 2012-2013 school year and beyond are based on the estimated target capacity, based on the number and size of classrooms in the building, and the grade levels that will be served. Thus, projected utilization rates for 2012-2013 and beyond provide only an approximation of a building’s usage because each of the factors underlying target capacity may be adjusted by principals from year to year to better accommodate students’ needs. For example, changing the use of a room from an administrative room to a homeroom at the high school level will increase a building’s overall target capacity because for high schools administrative rooms are not assigned a capacity. Holding enrollment constant, this change would result in a lower utilization rate. Similarly, if a room previously used as a kindergarten classroom is subsequently used as 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.

Although a utilization rate in excess of 100% may suggest that a building will be over-utilized or over-crowded in a given year, 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 are no proposed additional uses for the building. In this case, classes in kindergarten through third grades are expected to be larger than the target class size used in the calculation of target building capacity. Six additional buildings that serve elementary and middle schools in District 5 have target utilization rates above 100%, ranging up to 121% utilization. In other Manhattan districts, there are elementary and middle schools operating successfully in buildings with utilization rates above 144%, which is the highest utilization rate TCCS is projected to have, although it may remain much lower (see the table above), and the long-term plan for St. Joseph is to operate at a lower rate. Therefore, we anticipate that TCCS will be able to operate successfully in the St. Joseph building, despite the projected utilization rate of over 100%.

The DOE currently does not have plans for use of the space in M133 that would be made available by the re-siting of TCCS. Any future use of this space would be proposed in a separate EIS.

⁸ These students are currently being served in M133. TCCS has not yet occupied St. Joseph, and therefore, the building has no utilization rate for 2011-2012.

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

A. Students

TCCS is a choice district elementary school that opened in September 2011 at a temporary location at M133. TCCS currently serves kindergarten students, admitted through a school-based application process, with preference given to District 5 and District 6 students. Last year, the school communicated to applicants that it would relocate to a new site in the western part of the district, within the geographic confines of Manhattan Community District 9, which encompasses portions of Community School Districts 5 and 6. St. Joseph is approximately 0.9 miles away from the current location. There are cross-town buses available that pass nearby both the M133 and St. Joseph buildings. Transportation services would be provided to eligible students in accordance with Chancellor's Regulation A-801.

Impact on Current and Future Students in Building M133

TCCS and P.S. 133 are currently located in M133. Collectively, those schools serve 337 students. Building M133 has a target capacity of 530 students, which means that the building's current utilization rate is 64%. This EIS proposes to move TCCS from M133 to St. Joseph at the end of this school year, which means that the projected utilization rate for M133 would drop to 51-62% next school year. The DOE will continue to monitor space availability at M133 and may propose in a future EIS to site an additional school in the building.

Impact on Current and Future Students at TCCS

If this proposal is approved, all students currently enrolled in TCCS could continue in TCCS at its new location. However, the DOE will accommodate those students who choose not to move with the school. The proposed re-siting of TCCS is expected to have a positive impact on the school by allowing it sufficient space to grow to its originally intended scale and serve kindergarten through eighth grades, in the geographic area originally envisioned by the West Harlem Development Corporation and Columbia University.

TCCS is an inclusive school and accepts students with a range of learning needs. The school's model of inclusion provides all students with a home base in a regular classroom, coupled with flexible services across a continuum of needs. As the school grows, this may include Integrated Co-Teaching ("ICT") classes and Special Education Teacher Support Services ("SETSS"). Students with disabilities will continue to receive mandated services in accordance with their Individualized Education Programs ("IEP"). Similarly current and future students with IEPs will continue to receive appropriate services at TCCS.

In accordance with DOE policy, English Language Learners ("ELL") students are admitted to elementary schools in the same manner as their peers who are not ELLs. Current and future ELL students at TCCS would continue to receive mandated services.

The DOE does not anticipate that this proposal would impact TCCS's current affiliation with Teachers College. Teachers College will continue to have an ongoing role in the school, and share accountability for student success. Through this affiliation Teachers College commits to:

- Assist in the development and evaluation of curriculum;
- Participate in school governance, planning, and operations;
- Provide professional development for teachers;

- Provide mentors, tutors, and interns to enrich learning;
- Build public and private partnerships to support the school.

Currently, there are approximately 30 Teachers College graduate students, alumni, faculty, and staff providing instruction during the school day, leading after school activities, leading professional development initiatives and conducting assessments. In addition to having two student teachers from the Early Childhood Department, Teachers College is also directly providing the school's programs in nutrition, physical education, robotics, music, and visual arts. Teachers College graduate students are implementing the technology-based 'MathemAntics' program to help children build understanding of complex math concepts and are assessing children's understanding of basic socialization concepts using the 'Boehm Test,' created by Teachers College faculty member Ann Boehm. Graduate students and alumni have provided professional development to assist with integrating art across content areas and creating the school's web site for communication with parents. Teachers College also has a representative on the School Leadership Team.

This support from Teachers College will help the school achieve a central tenet of its vision: to provide the surrounding community with integrated services for children and families that encourage happy/healthy living, high educational aspirations, and social engagement. If this proposal is approved, TCCS plans to offer programs for the larger school community in the evenings and on Saturdays at its new site. The school anticipates these offerings will include family literacy, health and social services, art and music activities, and adult career development. The specific programs are being designed in consultation with Teachers College and based on input from the school community.

Similarly, TCCS would continue to offer extracurricular programs based on student interests, available resources, and staff support for those programs. The proposed re-siting would not impact those opportunities. The demonstration kitchen at the St. Joseph building will also allow for new programs and extracurricular activities in nutrition. 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. Some portions of the health curriculum at TCCS will be taught off-site at nearby DOE schools, in compliance with restrictions agreed to in the lease and as is the case at other DOE schools housed in space leased from the Archdiocese. The St. Joseph building is located within approximately four blocks of three other DOE school buildings, which collectively house four district schools. The DOE will work with TCCS to identify an alternate location for this programming as it becomes necessary.

TCCS currently partners with Teachers College and offers the following special programs:

- MathemAntics technology-based math program
- Music instruction
- Incredible Years curriculum for social-emotional development
- After-school programs provided by Teachers College in;
 - Nutrition
 - Physical education
 - Robotics
 - Visual arts

TCCS is interested in offering a pre-kindergarten program if funding is available. The DOE's pre-kindergarten programs are maintained based on available funding and student enrollment.

Impact for Future Elementary and Middle School Students in Districts 5 and 6

The re-siting and expansion of TCCS would allow the continued availability of this additional educational option for students from District 5 and District 6. Once TCCS has reached full scale, it will have added 265-355 new elementary and middle school seats for District 5 and 6 residents.

TCCS is an unscreened, choice school, which will grow to serve students in kindergarten through eighth grades, if this proposal is approved. Elementary students can apply through a school-based application process, with selection via lottery, and preference will be given to District 5 and District 6 residents. TCCS will use the lottery to enroll all its kindergarten students, as well as any open seats in grades one through five. TCCS will not admit new students in its middle grades. For more information about the TCCS admissions process, please visit the school's website at <http://www.tc.edu/communityschool/index.asp?Id=Admissions&Info=Admissions>.

All New York City residents may continue to apply to TCCS, as has been the case in the past. TCCS will continue to accept—in priority order—District 5 and 6 siblings of current students, out-of-district siblings of current students, District 5 and 6 residents, and finally students residing in other districts, in accordance with Chancellor's Regulation A-101 regarding elementary school admissions. The full details of A-101 can be found at <http://schools.nyc.gov/RulesPolicies/ChancellorsRegulations/default.htm>.

There are currently 13 district elementary schools and six public charter elementary schools in District 5, and 24 district elementary schools and one public charter elementary school in District 6. The re-siting of TCCS may mildly decrease the enrollment at these other District 5 and 6 schools if students choose to attend TCCS instead of these schools. However, at present there is no way to reliably predict which District 5 and 6 elementary schools would be impacted or by how many seats, though the DOE does not anticipate significant changes to enrollment at other elementary schools. There are no similar choice schools in the immediate neighborhood of St. Joseph.

As mentioned above, when TCCS begins serving middle school students in 2017-2018 it will only enroll continuing students from its fifth grade and will not accept new applicants. Therefore, the DOE does not anticipate any impact on the enrollment at existing District 5 and 6 middle schools when TCCS begins serving middle grades.

In accordance with DOE policy, ELL students are admitted to elementary schools in the same manner as their peers who are not ELLs. Current and future ELL students at TCCS would continue to receive mandated services.

Students with IEPs are admitted to elementary schools in the same manner as their non-disabled peers. The DOE will support elementary 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 curriculum to the greatest extent possible. Any students with IEPs will continue to receive appropriate services at the elementary school in which they are enrolled.

B. Schools

The proposed re-siting of TCCS would provide the school with a long-term location that is within District 5 and in close proximity to the Teachers College campus, which will facilitate the partnership described above.

According to building floor plans, St. Joseph will have approximately 14 full-size classrooms and two half-size classrooms, as well as a multipurpose room, cafeteria, demonstration kitchen, gymnasium, library, and

various administrative spaces following renovations.

If this proposal is approved, a relocation planning committee consisting of the Office of Space Planning, Division of School Facilities, and representatives and staff at TCCS would work together to keep the TCCS community informed about any renovations and help plan the relocation to the new facility. The DOE will be making extensive renovations to the building to ensure suitability for TCCS. These renovations are discussed in greater detail below, in Section V.

TCCS would develop a safety and security plan for St. Joseph prior to the first day of school in September.

The estimated enrollment for TCCS over a nine year period is shown in the table below:

	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total Enrollment
2011-12 (unaudited)	50	-	-	-	-	-	-	-	-	50
2012-13 (proj.)	40-50	40-50	-	-	-	-	-	-	-	80-100
2013-14 (proj.)	30-40	40-50	40-50	-	-	-	-	-	-	110-140
2014-15 (proj.)	30-40	30-40	40-50	40-50	-	-	-	-	-	140-180
2015-16 (proj.)	25-35	30-40	30-40	40-50	40-50	-	-	-	-	165-215
2016-17 (proj.)	25-35	25-35	30-40	30-40	40-50	40-50	-	-	-	190-250
2017-18 (proj.)	25-35	25-35	25-35	30-40	30-40	40-50	40-50	-	-	215-285
2018-19 (proj.)	25-35	25-35	25-35	25-35	30-40	30-40	40-50	40-50	-	240-320
2019-20 (proj.)	25-35	25-35	25-35	25-35	25-35	30-40	30-40	40-50	40-50	265-355

Once TCCS has reached full scale, there will be approximately 265-355 students served in the building in mixed-grade classes, yielding a building utilization rate of 107-144%. As noted above, beginning in 2020-2021, enrollment would decline somewhat, with a long-term enrollment plan of 216-306 students, yielding a projected utilization rate of 87-124%. The DOE believes that St. Joseph can accommodate TCCS at full-scale, despite the greater than 100% utilization rate. For further discussion, see section II.

C. Community

The proposed re-siting of TCCS would allow the school to grow to scale in a long-term location. In the EIS proposing the opening of TCCS and its co-location with P.S. 133 in M133, approved by the PEP on April 28, 2011, the DOE indicated that it planned to re-site TCCS in September 2012. TCCS was created to increase access to high-quality elementary and middle school seats in Districts 5 and 6 and has provided additional elementary capacity for these two districts. Once it reaches full scale, TCCS will have created 265-355 choice elementary and middle school seats.

TCCS was established to serve the community, as it was provided for by the West Harlem Community Benefits Agreement, dated May 18, 2009. Through this agreement, the West Harlem Local Development Corporation and the Trustees of Columbia University in the City of New York agreed to set up a high performing neighborhood public school to serve West Harlem youth in Manhattan Community District 9, which encompasses portions of Community School Districts 5 and 6, and demonstrate best practices and innovative ideas in classroom methodology, techniques, and technology.

If this proposal is approved, community members and organizations will be able to obtain school building use permits at St. Joseph building.

IV. IV. Enrollment, Admissions and School Performance Information

TCCS

Admissions Data

Current Admissions	Grade K: Choice; school-based application process
Admissions after Re-siting and Grade Expansion	Grades K-8: Choice; school-based application process

Enrollment Data

	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total Enrollment
2011-12 (unaudited)	50	-	-	-	-	-	-	-	-	50
2012-13 (proj.)	40-50	40-50	-	-	-	-	-	-	-	80-100
2013-14 (proj.)	30-40	40-50	40-50	-	-	-	-	-	-	110-140
2014-15 (proj.)	30-40	30-40	40-50	40-50	-	-	-	-	-	140-180
2015-16 (proj.)	25-35	30-40	30-40	40-50	40-50	-	-	-	-	165-215
2016-17 (proj.)	25-35	25-35	30-40	30-40	40-50	40-50	-	-	-	190-250
2017-18 (proj.)	25-35	25-35	25-35	30-40	30-40	40-50	40-50	-	-	215-285
2018-19 (proj.)	25-35	25-35	25-35	25-35	30-40	30-40	40-50	40-50	-	240-320
2019-20 (proj.)	25-35	25-35	25-35	25-35	25-35	30-40	30-40	40-50	40-50	265-355

Demographic Data

Percentage of Students Receiving ICT or SC Services ⁹	0%
Percentage of Students with Individual Education Programs ¹⁰	6%
Percentage of English Language Learner Students ¹¹	2%
Percentage of Students Eligible for Free or Reduced Lunch ¹²	60%

School Performance Data

TCCS opened in September 2011, and therefore, there is no performance data available for the school yet.

V. Initial Costs and Savings

The estimated cost to relocate TCCS to St. Joseph is \$9,765. This cost will include moving all existing materials and furniture from the current site.

The 15-year lease for the St. Joseph building and play yard costs a total of \$13,213,078, which includes a rent credit of \$335,000, payable in annual installments over the first twelve years of the lease. Teachers College has come to an agreement with the DOE in principle to contribute 50% of the cost to lease the St. Joseph space. As such, the cost of this lease to the DOE will be \$6,606,539 over the next 15 years.

The School Construction Authority has estimated the capital cost of necessary renovations to St. Joseph, along with furniture, fixtures, and equipment, to be \$8.6 million. Teachers College will contribute \$1 million toward these renovations. These renovations will include, among other projects: replacing egress doors and improving access; upgrading fire alarm systems and exterior security lighting; improving fire safety features; making upgrades to the cafeteria, gymnasium, and outdoor space; and making repairs to HVAC systems.

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

A. Personnel Needs

TCCS would need to hire additional teachers, administrative staff, and non-pedagogical (school support) staff during each year of the phase-in as the total number of students enrolled in the school increases. The precise number of positions needed for the 2012-2013 school year would be determined once annual enrollment projections are released in Spring 2012. Similarly, the number of new positions created each year as each grade phases in would be determined based on annual enrollment projections available as the school grows to serve those grades. The number of positions needed will not be impacted by the re-siting itself, except insofar as the new building will allow the school to grow and will thus require a bigger staff.

⁹ Students Receiving ICT and SC services as percentage of total students from the 2011-2012 Unaudited Register as of October 31, 2011.

¹⁰ Students with IEPs as percentage of total students from the 2011-2012 Unaudited Register as of October 31, 2011.

¹¹ ELL students as percentage of total students from the 2011-2012 Unaudited Register as of October 31, 2011.

¹² Percentage of Students Eligible for Free or Reduced Lunch from School Allocation Memorandum No. 8, FY12, July 5, 2011.

B. Cost of Instruction

This proposal should not impact the operating budget or costs of instruction at TCCS. The basic operating budget for TCCS is determined by the same Fair Student Funding (“FSF”) formula used at all other New York City District public schools. Under FSF, schools receive City tax levy funding on a per pupil basis. Each student receives a per-pupil entitlement based on the grade level of the student. FSF allocations are subject to annual variation, but for 2011-2012, the base per-pupil entitlement for elementary schools was \$4,085.30. In addition, FSF awards supplemental entitlements on a per-pupil basis for students who have additional needs and therefore cost more to educate. For example, during the 2011-2012 school year, elementary schools received an additional \$1,633.71 per pupil for each ELL they enrolled.

At the elementary level, supplemental funds are awarded for each student who is an ELL, who requires special education services, or who is eligible for free or reduced-price lunch. For middle and high schools, supplemental funds are awarded to each student who is an ELL, who requires special education services, or who is performing below grade level upon enrollment. In the case of students who fall into more than one of these categories, schools are awarded supplemental funding to meet all of those needs.

FSF covers basic instructional expenses and FSF funds may, at the school’s discretion, be used to hire staff, purchase supplies and materials, or implement instructional programs. As the total number of students enrolled grows, the overall budget will increase accordingly, allowing the school to meet the instructional needs of its larger student population. Similarly, if the total number of students enrolled falls, the budget shrinks accordingly, as the school will need fewer supplies and potentially a smaller staff.

As with all other schools Citywide, TCCS 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. TCCS is currently eligible for Title I funding. Assuming that the school continues to meet Title I criteria, the size of its Title I funding award would grow or shrink as the school population grows or shrinks.

While schools do receive supplemental support for special education students through FSF, that only represents part of the funding provided to support those students. Schools are budgeted to meet the needs of their special education students as defined by their IEPs. TCCS will continue to receive funds to meet the needs of all special education students in accordance with their IEPs.

Please note that increased or reduced per capita funds allocated to the school as a result of changes in enrollment that may occur do not represent net/incremental system costs. All dollar amounts are based on FY 2012 entitlements and are subject to variation based on adjustments to the DOE’s overall operating budget.

C. Administration

As noted above, TCCS may hire additional administrative staff as it expands enrollment.

D. Transportation

TCCS would be moving approximately 0.9 miles southwest of its current location.

Transportation would 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>.

E. Other Support Services

The provision of certain support services is described above. Other support services would be provided consistent with Citywide policy.

VII. Building Information¹³

Building		St. Joseph
Type of Building		Elementary
Year Built		1800's
Overall BCAS rating		N/A
2010-2011 Target Building Utilization		N/A
2010-2011 Target Building Capacity		N/A
FY 2011 Maintenance Costs	Labor	N/A
	Materials	N/A
	Maintenance and repair contracts	N/A
	Service contracts	N/A
	Custodial operations costs— Materials	N/A
	Custodial operations costs— Custodial Allocation	N/A
Energy Costs	FY2011 Electric	N/A
	FY2011 Gas	N/A
	FY2010 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		N/A
Building attributes		Multipurpose Room with Stage, Gymnasium, Library, Demonstration Kitchen, Cafeteria

¹³ 2010-2011 building information is not applicable as this is a newly leased site. School Construction Authority will undertake significant renovations during 2011-2012 to ensure the building is suitable for TCCS by September 2012.