

EDUCATIONAL IMPACT STATEMENT: The Proposed Re-Siting, Grade Expansion, and Co-location of P.S. 48 William C. Wilcox (31R048) with a District 75 Program (75RTBD) at New Building R071 Beginning in the 2013-2014 School Year

I. Summary of Proposal

The New York City Department of Education (“DOE”) is proposing to re-site and expand P.S. 48 William C. Wilcox (31R048, “P.S. 48”), an existing zoned elementary school that currently serves 551 students in kindergarten through fifth grades.^{1,2} P.S. 48 is currently located in building R048 (“R048”) at 1055 Targee Street, Staten Island, NY 10304 in Community School District 31. If this proposal is approved, P.S. 48 will be re-sited to new building R071 (“R071”) located at 1050 Targee Street, Staten Island, NY 10304 also in Community School District 31. A “re-siting” means that a school will be located in a different building than the building it is currently located in.

This proposal also describes a planned grade expansion at P.S. 48, which will be submitted to the DOE’s Office of New Schools for approval. The proposal provides that in the 2013-2014 school year, P.S. 48 will enroll sixth grade students for the first time. The school will then add one grade each year until reaching full scale serving students in grades kindergarten through eight in the 2015-2016 school year. The expansion at P.S. 48 provides the opportunity for its elementary students to have a seamless transition into middle school. The re-siting into a new building provides students a facility that includes a gymnasium, an auditorium, a gymnasium, a music suite (including a music instrument storeroom), a science room, and a science lab/demo room. Finally, since the R048 building is over-utilized and the current building is not sufficient to meet the growing elementary school demand, this re-siting will help relieve over-crowding in the community.

Building R071 is a new site currently under construction by the School Construction Authority (“SCA”). The re-siting and grade expansion of P.S. 48 is contingent upon the completion of this new building. The new building also includes designed space for a District 75 (“D75”) school. As such, if this proposal is approved, P.S. 48 will be co-located with a yet-to-be determined D75 school (“75RTBD”). A “co-location” means that two or more school organizations are located in the same building, often sharing large common spaces like the auditorium, gymnasium, and cafeteria. Because it is a newly constructed facility, no school organization currently uses space at R071. The building is projected to have the capacity to serve 844 students.³ If this proposal is approved, P.S. 48 K-5 students will be re-sited to R071 for the 2013-2014 school year with the sixth grade cohort and a District 75 school. During the 2013-2014 school year, these organizations will serve approximately 702-782 students, yielding a projected building utilization rate of 83-93%. In the 2015-2016 school year, when P.S. 48 has reached full-scale serving students in grades kindergarten through eight, there will be a total of approximately 830-920 students. The District 75

¹ A student’s zoned school is determined by his or her home address. For more information about school zoning and admissions processes for zoned elementary schools, please visit the DOE website’s School Search function at: <http://schools.nyc.gov/schoolsearch/>.

² 2011-2012 Audited Register.

³ Reported by School Construction Authority (“SCA”) in the Building Completions Report.

school is projected to serve approximately 62-72 students in the 2015-2016 school year, yielding a projected building utilization rate for both organizations of 106-118%.⁴

II. Proposed or Potential Use of Building

Once complete, building R071 will have an estimated capacity of 844 students.⁵ The proposed use of building R071 is to house P.S. 48 and 75RTBD. The DOE anticipates that P.S. 48 will serve grades kindergarten through eight when it reaches full scale, and will serve 640-710 students in the 2013-2014 school year. The school will enroll its first class of 85-95 sixth graders in 2013-2014, and will add one grade each year until reaching full-scale serving approximately 830-920 students in grades kindergarten through eight during the 2015-2016 school year. 75RTBD is expected to serve approximately 62-72 students for a total of 892-992 students in building R071 during the 2015-2016 school year, yielding an estimated building utilization rate of 106-118%.^{4,6} At the time of this EIS, the District 75 program has not been identified and is not referenced by name.

If this proposal to re-site P.S. 48, co-locate P.S. 48 with 75RTBD, and expand P.S. 48 to serve grades kindergarten through eight beginning in the 2013-2014 school year is approved, the grade span for the current year and for the next four years for each school is reflected in the table below.

Grade Spans						
DBN	School Name	2011-12	2012-13	2013-14	2014-15	2015-16
31R048	P.S. 048 William C. Wilcox	0K-05	0K-05	0K-06	0K-07	0K-08
75RTBD	75RTBD	-	-	0K-05	0K-05	0K-05

The table below shows the audited enrollment and utilization rate for building R048 for the 2011-2012 school year, the projected enrollment and utilization rate for building R048 for the 2012-2013 school year, and the projected enrollment and building utilization rates for building R071 for the 2013-2014 school year through the 2015-2016 school year.

⁴ All references to building utilization rates in this document are based on target capacity data from the 2010-2011 Enrollment, Capacity, Utilization, Report (the “Blue Book”). Utilization rates referenced for the 2011-2012 school year is based on audited enrollment and do not include Long Term Absences (“LTAs”), students who have been absent continuously for 30 days or more as of October 31, 2011. This methodology is consistent with the manner in which the DOE conducts planning and calculates space allocations and funding for all schools. In determining the space allocation for co-located schools, the Office of Space Planning will conduct a detailed site survey and space analysis of the building to assess the amount of space available in the building.

⁵ Reported by School Construction Authority (“SCA”) in the Building Completions Report.

⁶ All projections referenced for the 2012-2013 school year and beyond reflect the forward promotion of cohorts by grade using the audited October 31, 2011 register for the base year.

School Name	2011-2012 Audited Enrollment In Building R048	2012-2013 Projected Enrollment In Building R048	2013-2014 Projected Enrollment In Building R071	2014-2015 Projected Enrollment In Building R071	2015-2016 Projected Enrollment In Building R071
P.S. 048 William C. Wilcox	551	545 - 605	640-710	735-815	830-920
75RTBD	-	-	62 - 72	62-72	62 - 72
Total Building Enrollment	551	545 - 605	702 - 782	797 - 887	892 - 992
Utilization	172%	170% - 188%	83% - 93%	94% - 105%	106% - 118%

As described in more detail in the Enrollment, Capacity, Utilization, Report (“Blue Book”), which is available at:

<http://www.nycsca.org/Community/CapitalPlanManagementReportsData/Enrollment/2010-2011-BlueBook.pdf>, a building’s target utilization rate is calculated by dividing the aggregated enrollment of all school organizations in the building by the aggregated “target capacities” of those organizations. The calculation of each school organization’s “target capacity” is 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 SCA calculated the target capacity for building R071 for 2013-2014. The DOE projects utilization rates for the 2013-2014 school year and beyond based on the past target capacity, which assumes that the components underlying that target capacity (scheduled use of classrooms, maximum classroom capacity, etc.) remain constant. Thus, projected utilization rates for 2013-2014 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.

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 R071 building.

P.S. 48's current building, R048, will be available for use upon the completion of R071 and the re-siting of P.S. 48. The DOE will begin engaging with the community to determine the best way to use the vacated facility to meet the community's needs.

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

A. Students

If this proposal is approved, all students currently enrolled in kindergarten through fourth grade in P.S. 48 may continue to attend school in building R071 beginning in September 2013. The re-siting into a new building provides students in the community with a facility that includes a gymnasium, an auditorium, a gymnasium, a music suite (including a music instrument storeroom), a science room, and a science lab/demo room. Students will benefit from the greater resources of R071's larger facility, including public assembly spaces that can serve all students at one time and improved outdoor space. The expansion at P.S. 48 provides the opportunity for its elementary students to have a seamless transition into middle school. In addition, the new building with all the amenities, including sufficient space, will greatly benefit the P.S. 48 community by providing additional capacity for P.S. 48 to expand to serve students in grades K-8.

Impact on Current Students at P.S. 48

P.S. 48's new location will be approximately 0.2 miles from its current location. The proposed re-siting is not expected to impact the educational options of students currently attending P.S. 48. P.S. 48 serves general education students and students requiring special education services, including students currently enrolled in Integrated Co-Teaching ("ICT") classes and students receiving Special Education Teacher Support Services ("SETSS"). Students with disabilities will continue to receive services in accordance with their Individualized Education Programs ("IEPs"). IEP services are tailored to meet the individual needs of the students with disabilities currently enrolled and, as such, may vary from year to year. In addition, students classified as English Language Learners ("ELLs") who are enrolled at P.S. 48 receive English as a Second Language ("ESL") services. All current and future students enrolled at P.S. 48 will continue to receive all their mandated special education and/or ELL services if this proposal is approved.

Impact on Future Students at P.S. 48

The proposal to re-site P.S.48 in R071 is not expected to impact the admissions process at P.S.48. P.S. 48 will continue to give priority to students who live in its zone, as they have in the past. Zoned schools must admit students in the following order of priority:

1. Zoned students whose siblings will be enrolled in grades K-5 in the school in September 2013;
2. Zoned students other than those with siblings in the school.
3. Students whose siblings will be enrolled in grades K-5 in the school in September 2013 who are not zoned to the school but are residents of the district;

4. Students whose siblings will be enrolled in grades K-5 in September 2013 who are residents of another district;
5. Students without siblings in the school who are residents of the district;
6. Students without siblings in the school who are residents of another district.

P.S. 48 will continue to admit students 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>.

Additionally, if the proposal to expand to serve grades six through eight is approved, all P.S. 48 elementary students who want to continue in the school for middle school will be given priority for middle school admission. Any remaining available seats will be offered to District 31 students through a lottery process. In this way, adding middle school grades to P.S. 48 also increases middle school choice options for District 31 students who do not attend P.S. 48 for elementary school.

For more information on middle school admissions please visit this website:

<http://schools.nyc.gov/ChoicesEnrollment/Middle>.

Impact on Extracurricular Programs and Partnerships at P.S. 48

P.S. 48 currently offers the following extracurricular activities and partnerships:⁷

- **Leadership and Support:** Schoolwide Enrichment Model
- **Academic:** ESL After school program, Text Talk and Imagine Learning English computer-based enrichment programs, Voluntary School Choice Program (NCLB) funds an eight week after-school enrichment program.
- **Artistic:** Learning Through Art Residency Program and Theater Making (acting) residency program
- **Clubs:** Lunch Book Club

Partnerships: The Solomon R. Guggenheim Museum, Marquis Studios and Arts Connection, The College Of Staten Island, Brooklyn College, Oneonta and New York Historical Society, American Ballroom Dancing, Literacy Support Systems (Grant from Staten Island Foundation), Various Veteran's Associations Learning Leaders, Penny Harvest, and Goldman Sachs (donates funds for school community art projects).

There are no proposed changes to the extracurricular programs currently offered at P.S. 48. If this proposal is approved, P.S. 48 expects to offer the same or more extra-curricular programs. Students will 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. The DOE does not anticipate that this proposal will impact P.S. 48's current partnerships.

B. Schools

The proposed re-siting of P.S. 48 will provide the school with an improved and larger facility across the street from its current location in building R048.

⁷ http://schools.nyc.gov/documents/oaosi/cep/2010-11/cep_R048.pdf

If this proposal is approved, there will be sufficient space to serve P.S. 48 and the District 75 program, pursuant to the Citywide Instructional Footprint (the “Footprint”) throughout the period while P.S. 48 expands and once the school is at scale. Please visit the DOE’s website to access the Footprint, which guides space allocation and use in City schools:

http://schools.nyc.gov/NR/rdonlyres/78D715EA-EC50-4AD1-82D1-1CAC544F5D30/0/DOEFOOTPRINTSConsolidatedVersion2011_FINAL.pdf.

The Footprint sets forth the baseline number of rooms that should be allocated to a school based on the grade levels served by the school and number of classes per grade. For existing schools, the Footprint is applied to the current number of classes and class size a school has programmed and is confirmed by a walk-through of the building by the Borough Director of Space Planning and 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 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 grades kindergarten through five 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.

For grades six through twelve, the Footprint assumes that students move from class to class and that classrooms should be programmed at maximum efficiency. The Footprint does not require that every teacher have his or her own designated classroom. Principals are asked to program their schools efficiently so that classrooms can be used for multiple purposes throughout the course of the school day. The Footprint allocates the number of baseline classrooms for student support services, resource rooms, and administrative space based on the grades a school serves and its enrollment at scale. Any excess space will be allocated by the Building Council.

As in other situations where schools are co-located, the schools would need to share large common and specialty rooms in the building, such as the cafeteria, the gymnasium, and the library. Specific decisions regarding the allocation of the shared spaces will be made by the Building Council, consisting of principals from all co-located schools, in conjunction with the DOE’s Office of Space Planning.

According to the Program of Requirements (“POR”), R071 has 39 full-size instructional spaces, 5 half-size instructional spaces, and 7 quarter-size rooms. There are 2 full-size, 4 half-size, and 3 quarter-size administrative spaces. Additionally, R071 has designed D75 space which includes 7 full-size instructional rooms, 1 half-size administrative space, and 3 quarter-size rooms. R071 has a total of 56.25 full-size equivalent rooms. Moreover, R071 has shared spaces including a gymnasium, an auditorium, a gymnasium, a library, a cafeteria, a full-size medical suite, and a half-size School Based Support (“SBST”) room.

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 P.S. 48 will work together to keep the P.S. 48 community informed and help plan the relocation to the new facility.

P.S. 48 will develop a safety and security plan for building R071 prior to the first day of school in September 2013.

The DOE makes available the following supports to schools around safety and security:

- Best Practice Standards for Creating and Sustaining a Safe and Supportive School as a resource guide

- Reviewing and monitoring school occurrence data and crime data (in conjunction with the Criminal Justice Coordinator and NYPD)
- Technical assistance when incidents occur via the Borough Safety Directors
- Professional development and support to CFN Safety Liaisons
- Professional development and kits for Building Response Teams
- Monitoring and certifying School Safety Plans annually

C. Community

The proposed re-siting of P.S. 48 to a newly constructed building is expected to have a positive impact on the community by providing a new facility with common spaces such as a gymnasium, a library, and a gymnasium. Building R071 will provide increased elementary school capacity in the community in addition to the back-fill of the R048 building, as mentioned in Section II. This proposed re-siting also allows P.S. 48 to expand to serve middle school students in addition to elementary students in the newly constructed facility, which has a larger capacity than the current site. 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 increase access to a high-quality middle school option for the students of P.S. 48. This grade expansion has the support of the school’s parents and community who approached elected officials proposing a grade expansion in the new building. This suggests a high level of community satisfaction with the existing elementary school and parent confidence that an expanded P.S. 48 would be beneficial to the community.

If this proposal is approved, community members and organizations will be able to obtain school building use permits at R071 building.

IV. Enrollment, Admissions and School Performance Information

P.S. 48

Admissions Data

Current Admissions	Grades K-5 Zoned
Admissions after Re-siting and Grade Expansion	Grades K-8 Zoned

Enrollment Data

The estimated enrollment for P.S. 48 over a five year period is shown in the table below.⁸

⁸ All projections referenced for the 2012-2013 school year and beyond reflect the forward promotion of cohorts by grade using the October 31, 2011 Audited Register for the base year.

	Grade KG	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total Enrollment
2011-12 (audited)	110	88	93	91	91	78	-	-	-	551
2012-13 (proj.)	95 - 105	105 - 115	85 - 95	90 - 100	85 - 95	85 - 95	-	-	-	545 - 605
2013-14 (proj.)	95 - 105	95 - 105	105 - 115	85 - 95	90 - 100	85 - 95	85 - 95	-	-	640 - 710
2014-15 (proj.)	95 - 105	95 - 105	95 - 105	105 - 115	85 - 95	90 - 100	85 - 95	85 - 95	-	735 - 815
2015-16 (proj.)	95 - 105	95 - 105	95 - 105	95 - 105	105 - 115	85 - 95	90 - 100	85 - 95	85 - 95	830 - 920

Demographic Data

Percentage of Students Receiving ICT or SC Services ⁹	2%
Percentage of Students with Individual Education Programs ¹⁰	13%
Percentage of English Language Learner Students ¹¹	9%
Percentage of Students Eligible for Free or Reduced Lunch ¹²	43%

School Performance Data

P.S. 048 William C. Wilcox	2008-2009	2009-2010	2010-2011
School Performance and Progress			
Overall Progress Report Grade	A	B	B
Quality Review Score	N/A	N/A	N/A
Performance Data			
English Language Arts % Proficient (Levels 3 and 4)	96%	81%	79%
Math % Proficient (Levels 3 and 4)	100%	90%	87%
Other Key Performance Indicators			
Attendance Rate	94.9%	94.4%	94.3%

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

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

¹¹ ELL students as percentage of total students from the 2011-2012 Audited 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.

2010-2011 State Accountability Status	In Good Standing
--	------------------

75RTBD

Admissions Data

Current Admissions	N/A
Admissions after Re-siting	Grades K-5

Enrollment Data

The estimated enrollment for 75RTBD over a three year period is shown in the table below.¹³

	Total Enrollment
2011-12 (audited)	-
2012-13 (proj.)	-
2013-14 (proj.)	62-72
2014-15 (proj.)	62-72
2015-16 (proj.)	62-72

Demographic Data

75RTBD does not yet enroll students. Therefore, there is no demographic data for the school yet.

School Performance Data

75RTBD does not yet enroll students. Therefore, there is no school performance data for the school yet.

IV. Initial Costs and Savings

¹³ District 75 projections in Building R071 is based on the School Construction Authority reported seats in the Building Completions Report.

The estimated cost to re-site P.S. 48 to building R071 is \$106,439-118,157. This cost will include moving all existing materials and furniture from the current site. The estimated furniture costs for each middle school section is \$6,332. The expansion of a school creates the need for additional supplemental funding to cover any additional textbooks and supplies that may be required as each additional grade is added. The per capita allocation to offset these costs has historically been \$80.

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

A. Personnel Needs

P.S. 48 may need to hire additional teachers during its grade expansion as the total number of students enrolled in the school increases in 2013-2014. The precise number of positions needed for the 2013-2014 school year will be determined once annual enrollment projections are released in the spring of 2013. Similarly, the number of new positions created to serve students in sixth grade will be determined based on annual enrollment projections available as the school expands to serve that grade.

Administrative staff and non-pedagogical positions at P.S. 48 may also be added over the course of the grade reconfiguration. Those decisions will be made at the school based level dependant on need and budgetary considerations.

B. Cost of Instruction

This proposal should not impact the operating budget or costs of instruction at P.S. 48. The basic operating budget for P.S. 48 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 school and middle school is \$4,085.30 and \$4,412.45, respectively.

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. During P.S. 48’s phase-in, funding will be provided in accordance with enrollment levels, allowing the school to meet the instructional needs of its student population. This is how funding is awarded to all schools throughout the City, with budgets naturally increasing or decreasing as enrollment fluctuates from year to year.

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 \$1,663.71 per pupil for each ELL student they enrolled and middle schools received an additional \$2,043.69 per pupil for each ELL student they enrolled. Supplemental funds are also awarded for students who require special education services, or who are eligible for free or reduced-price lunch. When students fall into more than one of these categories, schools are awarded supplemental funding to meet all of those students’ needs.

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. P.S. 48 will continue to receive funds to meet the needs of all special education students in accordance with their IEPs.

As with all other schools Citywide, P.S. 48 may receive additional “categorical” funding based on student characteristics and needs. For example, federal Title I funding is awarded to schools based on the proportion of low-income students they enroll. If the schools meets Title I criteria, their Title I funding award will adjust as the size of the school population changes.

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 FY12 entitlements and are subject to variation based on adjustments to the DOE’s overall operating budget.

C. Administration

No change in school supervisory or administrator positions at P.S. 48 is expected as a result of the proposed re-siting. P.S. 48 may hire additional staff as it expands enrollment.

D. Transportation

P.S. 48 will be moving approximately 0.2 miles from 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.

VI. Building Information¹⁴

Building	R048
Type of Building	Elementary
Year Built	1931
Overall BCAS rating	2.57
2010-2011 Target Building Utilization	157%
2010-2011 Target Building Capacity	321

¹⁴ The building information for R071 is not available due to the fact that this is a new DOE building.

FY 2011 Maintenance Costs	Labor	\$12,074
	Materials	\$2,933
	Maintenance and repair contracts	\$17,526
	Service contracts	\$0
	Custodial operations costs—Materials	\$2,441
	Custodial operations costs—Custodial Allocation	\$99,471
FY 2011 Energy Costs	Electric	\$54,519
	Gas	\$3,458
	Oil	\$41,432
Projects completed during the current or prior school year		Classroom Connectivity, Lighting Fixtures
Projects proposed in the capital plan		Classroom connectivity, New/Retrofit Telephone/Intercom Systems
Accessibility of the building		Building is not functionally programmatically accessible
Building attributes		Cafeteria, Nurse's Office