



Date: February 23, 2010

Topic: Analysis of Public Comment of February 2010 Amendment to the Department of Education FY2010 – 2014 Five Year Capital Plan

Date of Panel Vote: February 24, 2010

Summary of Proposal

The FY2010 – 2014 Five Year Capital Plan was approved by the City Council in June 2009 for a total budget of \$11.3 billion. The Department of Education has committed to amending its Capital Plan annually. This February 2010 Amendment is an update to the Amendment first released in November 2009 and is the first amendment of the FY2010 – 2014 Plan. The following chart summarizes the highlights of the Adopted Plan and the Proposed Amendment:

	February 2009 Adopted	February 2010 Proposed
Total Budget	\$11.3 billion	\$11.7 billion
Capacity	\$5.2 billion	\$5.4 billion
Capital Investment	\$6.1 billion	\$6.3 billion
Number of New Seats	25,194	30,377*

Increase in Funding: ~ \$300 million from Reso A; ~ \$100 million Rollover

*Increase in seats is the same as proposed in the November 2009 Amendment

Summary of Issues Raised in Written and Oral Comments
and Significant Alternatives Suggested

Five (5) oral and twenty-three (23) written comments were received. The following is a summary of the issues raised in these comments:

1. Capacity Issues:

- a. If schools are being closed, how are the number of seats being increased?
- b. Class size is one of the most important aspects of our educational system. Even the best teachers will struggle in an over-crowded classroom. More seats are needed; overcrowding is a major issue.
- c. District 3, in general, needs additional seats. Explain how capacity need is determined. (7 comments)
- d. Recommends the DOE support and fully participate in the District 3 War Room to address short and long term overcrowding issues.
- e. The lower part of District 3 needs additional seats. PS 87M is overcrowded. (6 comments)
- f. Provide additional funds for a long term solution for the new Upper West Side school.
- g. TAG for Young Scholars requires a new facility. (2 comments)
- h. Recommends purchase of the Stella Doro factory site.

2. Capital Investment Issues:

- a. Cafeterias in 1950's era buildings need to be modernized and expanded. Specific schools cited: PS 87M and PS 75M
- b. PS 75 requires major overhaul
- c. PS 163M has moldy trailers
- d. Requests South Richmond HS be made barrier free.
- e. Tapco (MS/HS 224) Auditorium upgrade needed.
- f. Appreciative that the walls will be constructed on the 2nd floor of PS 175X.

3. Non-Capital Issues:

- a. Requested budget not be cut at PS 166M and that it not be made overcrowded.
- b. End the hiring freeze. Let principals hire union teachers. Let teachers in Charter Schools unionize
- c. Wants less testing. Recommends youth have a broad base of knowledge, depth of knowledge and a world view; not test-driven and narrow view of life
- d. Budget cutbacks are severely affecting students.

No significant alternatives were suggested.

Analysis of Issues Raised, Significant Alternatives Proposed And Changes Made to the Proposal

1. Capacity Issues:

The closure of school organizations does not affect the capacity in an area. The seats used by the school being closed are generally still available.

The proposed Amendment to the FY2010 - 2014 Capital Plan includes funding for over 30,000 new seats. In addition, more than 21,000 seats funded in the FY 2005 - 2009 Capital Plan are opening over the next three years. In total, these two Plans will fund approximately 85,000 seats to address overcrowding and reduce maximum classroom capacity.

The calculation for capacity used in developing the need for FY 2010 - 2014 Capital Plan reduced the maximize class size for grades 4 through 8 to 28 students and for grades 9 through 12 to 30 students. Also, for this first time, the Plan employed the target rather than historical methodology for capacity.

The latest demographic information indicates District 3 is growing. Currently, this growth in both the Upper West Side and West Harlem can be accommodated through realigning existing facilities. Given the limitation of our capital resources, the Department must maximize the utilization of existing space before it considers constructing new space. We undertake demographic analysis annually and will monitor this area to ensure the anticipated growth can be met by the existing capacity resources. DOE, through the Office of the Deputy Chancellor for Infrastructure and Planning is committed to working collaboratively with the District 3 War Room to address both immediate and long term capacity issues. In the lower part (Upper West Side) of District 3 we are proposing the use of facilities realignment solutions to address overcrowding concerns. This includes the proposed creation of a new PS level school in the M044 building which is anticipated to draw down on the enrollment for PS 87M and the move, last year of Center School out of the M199 building. In the West Harlem portion of District 3 currently has over 1,400 elementary and middle school seats that are not being utilized fully. We believe these seats can be realigned to meet any emerging needs.

Given the limitation of our capital resources, the Department must maximize the utilization of existing space before it considers constructing new space. In determining distribution of space at the Tito Puente Complex, the Office of Portfolio Planning uses the Instructional Footprint to allocate spaces based on the needs of students. This guide takes into account:

- a. General education and special education "sections" or "homerooms"
- b. "Cluster" and "resource" needs, based on size of the school and the grades served.

Prior to opening two new schools in this Complex, TAG had several more rooms allocated to it than the Footprint would normally provide. As new schools were introduced into the building, TAG was asked to reduce its number of assigned rooms but still maintains more space than

would be allocated through the model. In September 2010, TAG will move into the main office which will free up space that can also be programmed.

The Stella Doro Factory site is being referred to the SCA for consideration.

2. Capital Investment Issues:

Request for upgrade to 50's style cafeterias, specifically PS 75M and 87M is under review. The building condition survey indicates these spaces are generally in fair condition. Given the limitations of current capital funding, cafeteria upgrades related to obsolescence rather than condition are not priorities at this time. The issue of size will be referred to the facilities team for evaluation.

PS 75M currently has a kitchen electrical project and a technology project in process. Exterior masonry work was recently completed. We evaluate buildings annually and, given our funding limitations, focus efforts on ensuring our buildings are water tight and safe.

TCUs at PS 163M are being evaluated. We have not received any previous complaints of mold and a recent inspection did not find mold.

The Capital Plan does not include funding to make South Richmond HS (R025) functionally accessible. Given the age, size and configuration of this building, it is not a reasonable candidate for conversion. However, the Department works to ensure that all students with disabilities are placed in a supportive environment where their needs will be met.

The building condition survey indicates the auditorium at X137 (TAPCO) is generally in fair/good condition. There appear to be some items that are in need of repair. However, given the limitations of current capital funding, upgrading auditoriums that generally are in fair condition are not a priority at this time. We will refer the request to the facilities team for evaluation and potential work.

3. Non-Capital Issues

The remaining comments did not address the issues in the Capital Plan Amendment.