

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Melissa Mark-Viverito
Speaker of the Council

Hon. Daniel Dromm
Chair, Committee on Education



Report of the Finance Division on the
Fiscal 2018 Preliminary Capital Budget,
the Proposed Amendment to the FY2015-2019 Five-Year Capital Plan, and the Fiscal
2017 Preliminary Mayor's Management Report for the
Department of Education and the School Construction Authority

March 8, 2017

Finance Division

Latonia McKinney, Director
Regina Poreda Ryan, Deputy Director
Nathan Toth, Deputy Director
Paul Scimone, Deputy Director

Kaitlyn O'Hagan, Finance Analyst
Elizabeth Hoffman, Principal Finance Analyst
Dohini Sompura, Unit Head

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School Construction Authority Overview

The Department of Education (DOE) provides primary and secondary education to over one million pre-Kindergarten to grade 12 students in over 1,800 schools. The School Construction Authority (SCA) is the DOE's capital planning and construction agent; it is the agency accountable for new school construction and major renovations to older schools. SCA is responsible for all capital planning, budgeting, design, and operations. SCA selects and acquires sites for new schools, leases buildings for schools, and supervises conversion of administrative space for classroom use.

State law requires the DOE to produce a Five-Year Capital Plan in addition to the City's Capital Plan and budget for the DOE. SCA coordinates the development of the DOE's Five-Year Capital Plan. Education projects carried out by the SCA are funded by appropriations made by the City, which must be approved by the Office of Management and Budget (OMB).

Based on a June 2014 Memorandum of Understanding (MOU) between the City Council, the DOE, and the Mayor, the DOE is required to submit a proposed annual amendment to the Fiscal 2015-2019 Five-Year Capital Plan (the Five-Year Capital Plan) to the Council no later than March 1st of each year. Traditionally, the DOE has also submitted a proposed amendment in November; the DOE did so this year on November 30, 2016. The DOE then submitted its revised Proposed Amendment on February 23, 2017.

This report provides a review of DOE's Fiscal 2018 Preliminary Capital Budget, Capital Commitment Plan, and Preliminary Ten-Year Capital Strategy (the Strategy). The report's main focus is the DOE's February 2017 Proposed Amendment to the Fiscal 2015-2019 Five-Year Capital Plan (the Proposed Amendment). This includes detailed descriptions of the three major sections of the Proposed Amendment: Capacity, Capital Investment, and Mandated Programs. Where relevant, discussion of the SCA's Fiscal 2017 Preliminary Mayor's Management Report (PMMR) is included. Table 1 shows the SCA's headcount and total capital commitments by fiscal year. For Fiscal 2017, SCA currently has 757 employees and planned commitments of \$4.1 billion.

Resource Indicators	Actual			Sept. 2016 MMR	Updated Plan		4-Month Actual	
	FY14	FY15	FY16	FY17	FY17*	FY18*	FY16	FY17
Personnel	671	677	10	800	800	800	691	757
Capital commitments	\$2,087,000	\$2,884,000	\$2,568,000	\$3,121,000	\$4,082,000	\$3,036,000	\$746,000	\$549,000

*January 2017 Financial Plan

Source: Preliminary Mayor's Management Report for Fiscal 2017.

Capital Program

Capital Budget Summary

The Capital Budget and Commitment Plan and Preliminary Ten-Year Capital Strategy determine the funding levels available to the DOE for its Five-Year Capital Plan. The legislation that established the SCA exempted the DOE from the City's line-by-line annual Capital Budget. Instead, the City provides lump sum allocations for education capital expenditures, and the DOE determines how the funds will be used, subject to scope approval by the City. Details of planned projects are listed in the DOE's Five-Year Capital Plan and individual projects must be shown in the Five-Year Plan in order for the SCA to proceed. Table 2 lists the proposed level of funding in the Five-Year Capital Plan, Preliminary Capital Commitment Plan, and the Preliminary Ten-Year Capital Strategy. The discrepancies simply reflect that the Proposed Amendment and Preliminary Capital Plan have not been adopted and therefore do not fully reflect the proposed changes.

	FY17	FY18	FY19	FY20	FY21	Total Fiscal 2017-2021
Five-Year Capital Plan for Fiscal 2015-2019	\$4,077,000	\$3,164,000	\$2,902,880	NA	NA	\$10,144,000
Preliminary Capital Commitment Plan for Fiscal 2017-2020	\$3,845,000	\$3,155,000	\$2,900,000	\$2,166,000	NA	\$12,066,000
Ten-Year Capital Strategy	NA	\$3,155,000	\$2,900,000	\$2,166,000	\$2,166,000	\$10,387,000

Source: DOE Fiscal 2015-2019 Five-Year Capital Plan Proposed Amendment, February 2017; Fiscal 2018 Preliminary Capital Commitment Plan; Fiscal 2018 Ten-Year Capital Strategy.

Preliminary Capital Commitment Plan

The Fiscal 2018 Preliminary Capital Commitment Plan includes \$12.1 billion in Fiscal 2017-2020 for the DOE (including City and Non-City funds). This represents approximately 20 percent of the City's total \$64 billion Commitment Plan for Fiscal 2017-2020. DOE's Preliminary Commitment Plan for Fiscal 2017-2020 is 1.9 percent more than the \$11.8 billion scheduled in the September Commitment Plan, an increase of \$229 million, as shown in Table 3. It is common practice for an agency to roll unspent capital funds into future fiscal years. While the DOE did commit the majority of its annual capital plan in Fiscal 2016: \$2.5 billion or 78 percent, it is assumed that a portion of the DOE's Fiscal 2017 Capital Plan will be rolled into Fiscal 2018, thus increasing the size of the Capital Commitment Plan.

	FY17	FY18	FY19	FY20	Total
Adopted Capital Plan	\$3,845,000	\$3,033,000	\$2,893,000	\$2,067,000	\$11,837,000
Preliminary Capital Plan	3,845,000	3,155,000	2,900,000	2,166,000	12,066,000
Change	0	122,000	8,000	98,902	229,000
Percentage Change	0%	4%	.3%	4.8%	1.9%

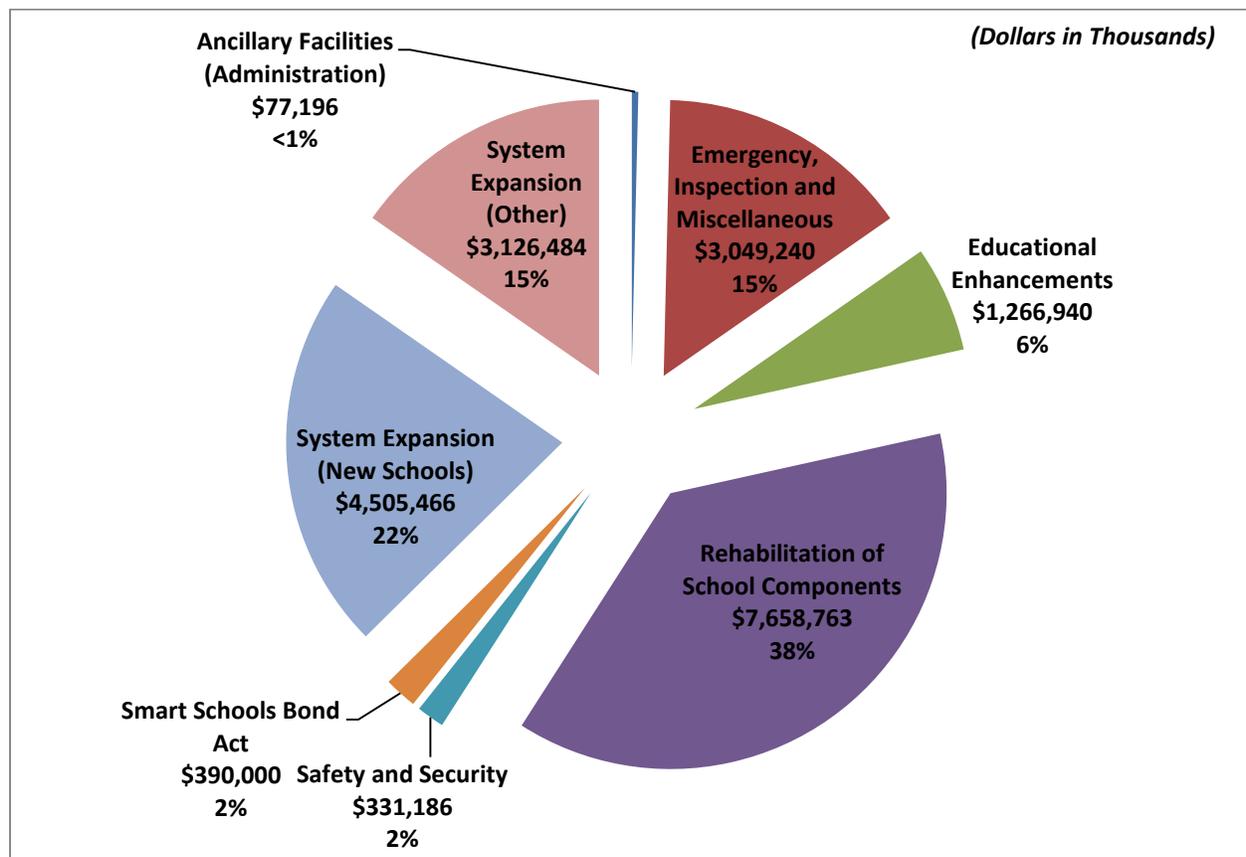
Source: Fiscal 2018 Preliminary Capital Commitment Plan.

Preliminary Ten-Year Capital Strategy

The City’s Ten-Year Capital Strategy for Fiscal 2018-2027 totals \$89.6 billion in all funds. For the DOE, the Preliminary Ten-Year Capital Strategy provides \$20.4 billion, the majority of which, \$18.2 billion or 89.3 percent, is City funding. The DOE’s capital funding is divided into eight project categories as illustrated by the chart below. The capital program’s primary objectives are to address deterioration of schools’ physical infrastructure and provide additional capacity.

The most significant change introduced in the Preliminary Strategy is additional funding that will fully fund the construction of all projected seat need. The K-12 capacity need identified in the current Five-Year Capital Plan is 82,811 seats, but the Plan only includes funding for 44,324 seats. The Strategy provides funding for the construction of the remaining 38,487 seats beginning in Fiscal 2019, and the next Five-Year Capital Plan will reflect the funding for these seats. See Appendix A for a year-by-year breakdown of funding for the DOE in the Strategy. Funding for the Strategy is down \$2.6 billion from the Fiscal 2016-2025 Ten-Year Capital Strategy, largely due to \$1.4 billion less in funding over the ten-year period for Educational Enhancements and almost \$3 billion less in funding over the ten-year period for Rehabilitation of School Components.

DOE Fiscal 2018-2027 Preliminary Ten-Year Capital Strategy



All of the project categories included in the Strategy are described below.

Emergency, Inspection and Miscellaneous. The Strategy includes \$3.1 billion for miscellaneous capital improvements, including discretionary capital allocations by the Mayor, Borough Presidents, and City Council; administrative costs; emergency projects; research and development; and prior plan completion costs. This category is 15 percent of the total Ten-Year Plan.

Educational Enhancements. The Strategy includes \$1.3 billion for capital improvements associated with new educational initiatives and changes in education-related technology. Uses of these funds include purchasing computers and educational software for teachers and students, network upgrades, re-wiring schools for enhanced internet access, and science lab upgrades. This category is six percent of the DOE's total Ten-Year Plan.

Rehabilitation of School Components. The Strategy includes \$7.7 billion for the rehabilitation, replacement, and upgrade of building components. This category is 38 percent of the DOE's total Ten-Year Plan.

Safety and Security. The Strategy includes \$331 million for security systems, emergency lighting and code compliance. This accounts for only two percent of the DOE's total Ten-Year Plan.

Smart Schools Bond Act. The Strategy includes \$390 million from the Smart Schools Bond Act (SSBA), a \$2 billion New York State general obligation bond brought before voters and passed in November 2014. Of the total bond, \$783 million was allocated to New York City. Only \$390 million is captured in the Ten-Year Plan because the other half of the City's SSBA funding was recognized in Fiscal 2016 and Fiscal 2017. These funds may be used for technological enhancements, expansion of pre-Kindergarten capacity, and the removal of Transportable Classroom Units (TCUs). SSBA funding represents a small portion, only two percent, of the DOE's total Ten-Year Plan.

System Expansion (New Schools) and System Expansion (Other). The Strategy includes \$7.6 billion for system expansion. Of this, \$4.5 billion is for the construction of new school buildings; the remaining \$3.1 billion is for the build-out of leased space, building additions, and new athletic fields and playgrounds. System Expansion represents 37 percent of the DOE's total Ten-Year Plan.

Revised Proposed Amendment to the Five-Year Capital Plan

On February 23, 2017, the DOE and SCA released a Proposed Amendment to the Fiscal 2015-2019 Five-Year Capital Plan (Proposed Amendment or February Plan).¹ The following provides an overview of the Proposed Amendment and then examines its three major categories: Capacity, Capital Investment, and Mandated Programs.

Funding

Over 80 percent, or \$12.5 billion of the Proposed Amendment is City tax-levy. State funding is \$2.5 billion, or 16 percent of the total, which includes \$783 million from the Smart Schools Bond Act. The remainder of the funding is federal or from other sources, including the NYC Education Construction Fund (ECF) and privately raised funds. Table 5 shows the funding sources for the Proposed Amendment over the five fiscal years of the plan.

Fund Source	FY15	FY16	FY17	FY18	FY19	Total
City	\$1,424,000	\$2,229,000	\$3,677,000	\$2,492,000	\$2,708,000	\$12,530,000
State	1,017,000	257,000	397,000	672,000	195,000	2,538,000
Federal/Other	314,000	135,000	3,000	0	0	452,000
TOTAL	\$2,755,000	\$2,621,000	\$4,077,000	\$3,164,000	\$2,903,000	\$15,520,000

Source: DOE Fiscal 2015-2019 Five-Year Capital Plan Proposed Amendment, February 2017.

The February Plan totals \$15.5 billion, up \$663 million or over four percent. The increase is due to:

- recognition of City Council and Borough President projects funded in the Fiscal 2017 Adopted Budget (\$171 million);
- additional City funding for the Pre-Kindergarten for All initiative (\$130 million);
- additional City funding for Facility Replacement (\$80 million);
- funding that will pass through to the Department of Citywide Administrative Services (DCAS) for the Accelerated Conservation and Efficiency (ACE) program (\$53 million);
- City funding for accessibility projects for emergency shelters in schools (\$27.6 million);
- City funding for school based health centers (SBHCs) for schools with high populations of students in temporary housing (\$19.5 million);
- additional City funding for projects in East New York (\$17.5 million);
- additional City funding for the Brooklyn STEM Center (\$8.7 million); and
- Federal FEMA funding for Hurricane Sandy-related capital projects (\$110 million).

Beyond these additions, funding is transferred between categories in the Proposed Amendment; these changes are discussed in the relevant subsections. There are 2,150 added projects and 101 canceled projects. Most of the canceled projects were reclassified or deemed unnecessary, however, for 11 of the canceled projects, the reason is “alternate project prioritized.” It is unclear how SCA makes these determinations.

¹ The Proposed Amendment released in February 2017 supersedes the Proposed Amendment released on November 30, 2016.

Table 6 provides an overview of the changes included in the Proposed Amendment.

Project Category	Adopted Plan	Proposed Amendment	Difference	% Change	% of Plan
Capacity	\$5,683,100	\$5,909,500	\$226,400	3.98%	38.08%
New Capacity	4,461,100	4,477,500	16,400	0.37%	28.85%
Pre-Kindergarten for All	670,000	800,000	130,000	19.40%	5.15%
Class Size Reduction	490,000	490,000	0	0%	3.16%
Facility Replacement	62,000	142,000	80,000	129.03%	.91%
Capital Investment	5,514,700	5,968,200	453,500	8.22%	38.45%
CC, BP, Mayor/Council Program	487,800	658,600	170,800	35.01%	4.24%
Capital Improvement Program	3,616,800	3,781,200	164,400	4.55%	24.36%
School Enhancement Projects	1,410,100	1,528,400	118,300	8.39%	9.85%
Facility Enhancements	760,100	874,000	113,900	14.98%	5.63%
Technology	650,000	654,400	4,400	.68%	4.22%
Mandated Programs	3,659,300	3,642,500	(16,800)	(.46%)	23.47%
TOTAL	\$14,857,300	\$15,520,390	\$663,090	4.46%	100%

Source: DOE Fiscal 2015-2019 Five-Year Capital Plan Proposed Amendment, February 2017.

Capacity Projects

Capacity projects include all projects to create, expand, or replace school buildings. The Proposed Amendment would increase funding for capacity by almost four percent, largely as a result of a \$130 million increase for pre-Kindergarten seats in the Pre-K for All program and a \$80 million increase for additional Facility Replacement projects. Other sub-categories include New Capacity, which grows slightly and Class Size Reduction, which is unchanged. Table 7 shows funding for the components of the Capacity Projects category in the Proposed Amendment and their change from the Adopted Plan.

	Adopted Plan	Proposed Amendment	Difference	% Change
New Capacity	\$4,461,100	\$4,477,500	\$16,400	.37%
Pre-K for All	670,000	800,000	130,000	19.4%
Class Size Reduction	490,000	490,000	0	0%
Facility Replacement	62,000	142,000	80,000	129.03%
Capacity Total	\$5,683,100	\$5,909,500	\$226,400	3.98%

Source: DOE Fiscal 2015-2019 Five-Year Capital Plan Proposed Amendment, February 2017.

New Capacity Program: \$4.5 billion

The SCA has identified a need for 82,811 new seats citywide, not including pre-Kindergarten seats. The Proposed Amendment includes funding for 44,324 new K-12 seats, 2,601 of which are funded for design only (the cost of constructing these seats is not currently included in the Plan). The remaining 41,723 seats are funded for design and construction, and 22,771 of these seats are in scope or design. Table 8 lists all of the identified K-12 capacity need by school district and sub-district, as well as the seats funded in the Proposed Amendment and the unfunded need. The 10 school districts without any planned capacity projects are not

listed in Table 8. As previously noted, the Ten-Year Capital Strategy includes sufficient funding to construct all of the seats not funded in the current Five-Year Plan. The Fiscal 2020-2025 Plan should recognize this support.

Table 8 – Seats Needed by School District and Sub-District				
School District	Sub-Districts	Total Seat Need	Funded Seats	Unfunded Seats
2	Tribeca / Village	1,970	1,928	42
	Chelsea / Midtown West *	1,262	1,222	40
	<i>Subtotal District 2</i>	3,232	3,150	82
3	Upper West Side	692	692	0
7	Concourse	456	456	0
	Melrose	572	0	572
	<i>Subtotal District 7</i>	1,028	456	572
8	Soundview	572	0	572
	Throgs Neck	456	456	0
	<i>Subtotal District 8</i>	1,028	456	572
9	Highbridge South	572	0	572
10	Spuyten Duyvil / Riverdale/ Fieldston / North Riverdale	456	456	0
	Kingsbridge / Norwood / Bedford Park	3,384	2,104	1,280
	Fordham / Belmont	572	0	572
	University Heights	1,280	456	824
	<i>Subtotal District 10</i>	5,692	3,016	2,676
11	Van Nest / Pelham Parkway	1,920	640	1,280
	Woodlawn/Williamsburg	572	0	572
	<i>Subtotal District 11</i>	2,492	640	1,852
12	Tremont/West Farms *	1,484	912	572
13	Park Slope / Porspect Heights	640	640	0
	DUMBO/Navy Yard/Fort Greene	2,777	1,953	824
	<i>Subtotal District 13</i>	3,417	2,593	824
14	Williamsburg / Greenpoint *	1,563	991	572
15	Sunset Park	2,610	1,096	1,514
	Park Slope	2,744	1,464	1,280
	Carroll Gardens /Gowanus /Red Hook	2,192	1,280	912
	<i>Subtotal District 15</i>	7,546	3,840	3,706
19	Cypress Hills / East New York	1,000	1,000	0
20	Owls Head Park / Bay Ridge	3,337	2,037	1,300
	Dyker Heights	4,647	1,920	2,727
	Borough Park/Kensington/ Bensonhurst	2,338	912	1,426
	<i>Subtotal District 20</i>	10,322	4,869	5,453
21	Coney Island	476	0	476
	Gravesend	1,504	912	592
	Gravesend / Ocean Parkway	456	0	456
	<i>Subtotal District 21</i>	1,960	912	1,524

School District	Sub-Districts	Total Seat Need	Funded Seats	Unfunded Seats
22	Flatlands / Midwood	476	0	476
	Mill Basin	824	456	368
	<i>Subtotal District 22</i>	1,300	456	844
24	North Corona / South Corona / Lefrak City/ Elmhurst	5,288	3,200	2,088
	Maspeth / South of Woodside	1,853	912	941
	Middle Village	1,786	773	1,013
	Glendale, Ridgewood	476	0	476
	<i>Subtotal District 24</i>	9,403	4,885	4,518
25	Beechhurst / College Point / Whitestone	3,066	1,464	1,602
	Flushing / Murray Hill / Willets Point	2,057	757	1,300
	<i>Subtotal District 25</i>	5,123	2,221	2,902
26	Oakland Gardens / Fresh Meadows	1,464	456	1,008
	Bayside / Auburndale	1,040	468	572
	<i>Subtotal District 26</i>	2,504	924	1,580
27	Howard Beach / Lindenwood	640	516	124
	Ozone Park / South Ozone Park / Richmond Hill/ Woodhaven	1,096	456	640
	<i>Subtotal District 27</i>	1,736	972	764
28	South Jamaica / Rochdale / Kew Gardens	476	0	476
	Rego Park / Forest Hills / Kew Gardens / Jamaica	3,162	1,920	1,242
	<i>Subtotal District 28</i>	3,638	1,920	1,718
30	East Elmhurst / Jackson Heights	1,397	912	485
	Woodside / Sunnyside	1,550	824	726
	Long Island City / Ravenswood	2,028	1,800	228
	Astoria / Steinway*	1,000	1,000	0
	<i>Subtotal District 30</i>	5,975	4,536	1,439
31	West Shore	456	456	0
	New Dorp	476	0	476
	North Shore	2,416	1,280	1,136
	<i>Subtotal District 31</i>	3,348	1,736	1,612
Subtotal PS, IS, and PS/IS Buildings		75,531	41,177	34,354
Queens		6,880	2,802	4,078
Staten Island		400	345	55
Subtotal IS/HS and HS Buildings		7,280	3,147	4,133
All Seats Total		82,811	44,324	38,487

*2,601 seats identified above are funded for design in this plan and construction in the next plan
Source: DOE Fiscal 2015-2019 Five-Year Capital Plan Proposed Amendment, February 2017.

The Proposed Amendment includes 84 new capacity projects, 79 of which are elementary or middle school buildings with 41,177 seats, and five of which are 6-12 or high school buildings with 3,147 seats. The 79 elementary and middle school projects are located in all five boroughs: 28 in Queens, 29 in Brooklyn, 12 in the Bronx, six in Manhattan, and four in Staten Island. Four of the high school projects are in Queens, the other is in Staten Island. Three of

the projects representing 670 seats have already been completed. The average cost per seat as estimated in the Proposed Amendment is approximately \$104,000, however, the projected cost per seat for each project ranges from approximately \$31,000 to \$390,000. SCA budgets an average of \$120,000 per seat in buildings it expects to build (60 projects) and an average of \$47,000 per seat in buildings it expects to lease (24 projects). The factors that ultimately determine the cost of any particular project may include site acquisition costs, building design, construction schedule considerations, varying market prices across neighborhoods, and other site-specific conditions. The Plan does not indicate what methods the SCA employs to control the cost per seat and does not explain the variation in actual spending on completed projects. The SCA conducts a current market analysis to ensure the bids and awarded contract prices are fair. In addition, the SCA hired a Director of Cost Control and simplified design standards in order to achieve cost savings. See Appendix B for a full list of New Capacity Projects in the Proposed Amendment, which has the cost per seat and estimated completion date for each project.

Table 9 shows the scheduled completion dates for New Capacity projects funded in the Proposed Amendment by the number of projects and seats. The majority of New Capacity projects in the Proposed Amendment are projected to be completed in 2021, after the last fiscal year of the current plan. Table 9 does not include New Capacity projects funded in the Fiscal 2010-2014 Five-Year Capital Plan that have or will be completed from Fiscal 2015 onward.

	Amendment		Proposed					
	2015	2016	2017	2018	2019	2020	2021	2022
Number of Projects	0	3	8	6	6	20	32	9
Number of Seats	0	670	3,769	3,318	2,630	10,053	17,957	5,927

Source: DOE Fiscal 2015-2019 Five-Year Capital Plan Proposed Amendment, February 2017.

Planning and Siting for New Capacity, Issues and Concerns

While the 82,811 capacity need identified represents a significant increase from the need initially acknowledged in the Five-Year Capital Plan, many advocates maintain this does not reflect the true capacity need of New York City's education system. In addition, the SCA's exact planning process for New Capacity remains unclear. While the Capital Plan notes the SCA uses enrollment projections, housing starts (data on new residential construction projects), and its own annual Enrollment, Capacity and Utilization Report (the Blue Book) to determine where seats are needed, exactly how this data allows SCA to reach its conclusions about the number of seats needed and the locations where seats are needed is not explained in the Five-Year Capital Plan. Siting has also been a consistent challenge for the SCA in the construction of new schools. In some cases, it is the very areas of the City that are most overcrowded and have the least land available that have the greatest capacity need. There is also occasionally local opposition to building a new school even when a site is available and appropriate for school space. Of the 84 New Capacity projects funded in the Proposed Amendment, 39 projects representing 20,314 seats were unsited as of the release of the Proposed Amendment.

The Council continues to scrutinize the SCA's planning and siting of school seats. On February 28, 2017, the Committee on Finance and the Committee on Education held a joint hearing on School Planning and Siting for New Capacity; you can find additional detail on School Planning and Siting in the report from this hearing. In addition, on February 16, 2017 Speaker Melissa Mark-Viverito announced in her State of the City speech the formation of an internal working group at the New York City Council to examine school planning and siting.

Pre-Kindergarten for All: \$800 million

This funding supports the creation of pre-Kindergarten seats and, as previously mentioned, increased by \$130 million, or 19 percent in the Proposed Amendment. Pre-Kindergarten capacity is created by building stand-alone pre-K buildings, adding pre-k classrooms in new buildings that are being constructed for elementary school use, or by leasing space for pre-k centers. The SCA expects to create over 8,300 pre-Kindergarten seats in total, up from an estimated 7,640 in the Adopted Plan. There are 67 projects currently identified, up from 58 projects. Three projects are in Manhattan, three in Staten Island, nine in the Bronx, 24 in Queens, and 28 in Brooklyn. Of the 67 projects identified in the Proposed Amendment, 50 projects representing 6,269 seats have been completed. The average estimated cost per pre-K seat is approximately \$95,000. As with New Capacity projects the cost per seat for each project ranges from approximately \$25,000 to \$335,000 and the plan does not explain why projects go forward even when the per seat cost is so high above average. SCA estimates an average cost of \$162,000 per seat in Pre-K projects it expects to build (five projects) and \$87,000 per seat in Pre-K projects it expects to lease (61 projects).² See Appendix C for a full list of Pre-Kindergarten for All projects, which has the cost per seat and estimated completion date for each project.

Table 10 shows the scheduled completion dates for Pre-Kindergarten projects in the Proposed Amendment by the number of projects and the number of seats.

	Actual		Proposed				
	2015	2016	2017	2018	2019	2020	2021
Number of Projects	34	16	11	3	2	0	1
Number of Seats	4,860	1,193	1,368	360	360	0	180

Source: DOE Fiscal 2015-2019 Five-Year Capital Plan Proposed Amendment, February 2017.

Planning and Siting for Pre-Kindergarten, Issues and Concerns

Of the 67 Pre-Kindergarten projects identified in the Proposed Amendment, only six projects representing 558 seats were not sited as of the release of the Proposed Amendment. However, SCA does not currently forecast a pre-Kindergarten capacity need in its capital plan and it is unclear how SCA plans for pre-Kindergarten capacity needs. Despite the fact that pre-K is now a part of the school system, the Capital Plan still treats it as separate from new capacity. The Capital Plan also does not discuss consideration of Community-Based Organization (CBO) providers of pre-K seats in the Pre-K for All program.

² One project for which the total estimated cost includes additional work after initial occupancy is not included in these calculations.

Class Size Reduction: \$490 million

This funding, which remains unchanged from the Adopted Plan, is for 4,900 new seats targeted to reduce class size. These seats are in addition to those funded under the New Capacity program. The SCA identified three Class Size Reduction projects in January 2016, which are listed in Table 11 below; the three projects are only associated with 1,354 seats. A group with representatives from the SCA, DOE's Offices of Space Planning and Student Enrollment, and the DOE's Division of Operations identified the projects using criteria such as overutilization, unfunded seat need, use of Transportable Classroom Units (TCUs) and geographic isolation. While all three projects identified are in design cost estimates are not yet available. No additional projects have been identified in this Proposed Amendment.

Borough	School District	Building Name	Address	Seats	Est. Compl
Bronx	11	P.S. 19	4318 Katonah Avenue	400	Sep-20
Brooklyn	19	East New York Family Academy	2057 Linden Boulevard	602	Sep-21
Queens	29	P.S. 131	170-45 84th Avenue	352	Sep-21

Source: DOE Fiscal 2015-2019 Five-Year Capital Plan Proposed Amendment, February 2017.

Facility Replacement Program: \$142 million

This funding provides for the development of over 700 seats for schools that must be relocated because a building lease is not renewed. Seats are provided through new construction or alternative leasing opportunities, similar to new capacity. Funding for Facility Replacement is up significantly: \$80 million or almost 130 percent due to the identification of three additional Facility Replacement projects. These additional projects are highlighted in Table 13, which lists all seven Facility Replacement projects in the Proposed Amendment, with a total budgeted cost of \$140 million. Sites have been identified for all seven projects.

	Boro	District	School	Est. Compl	Total Est. Cost
L	X	10	P.S 315	May-17	\$17,450
	Q	24	P.S. 19 MINISCHOOL	Sep-18	\$15,870
	Q	25	P.S. 24 ADDITION	Sep-18	\$9,260
	Q	75Q	P.S 256 ANNEX	Sep-20	\$23,440
	R	75R	D75 REPLACEMENT @ 15 FAIRFIELD STREET	Sep-20	\$44,240
L	M	78M	ISHS @M837	Jun-19	\$19,350
L	X	78X	SOUTHERN BOULEVARD COMMUNITY CAMPUS	Jul-16	\$9,980

L Proposed Leased Facility.

Source: DOE Fiscal 2015-2019 Five-Year Capital Plan Proposed Amendment, February 2017.

Performance Indicators Related to Capacity

Table 14 below shows performance indicators related to the construction of new capacity. According to the SCA the overall cost increase for school capacity projects per square foot was fueled by several factors, including inflation, market conditions, and new regulatory requirements. The construction bid price for school capacity projects per square foot reflects the construction cost per square foot at the time the project is bid out, that is, projects bid in the fiscal year are used to determine this indicator. The construction cost per square foot

reflects the construction cost per square foot at the time of the school opening, that is, projects completed in the fiscal year are used to determine this indicator. Therefore, these indicators reflect the overall upward trend in construction price per square foot, as project bid prices per square foot are higher than completed projects' cost per square foot (the projects being completed in a particular fiscal year would have been bid 2-3 fiscal years earlier). Figures are listed as not available (NA) when no facilities of those types were constructed during those particular fiscal years. According to the PMMR, most new schools and additions are constructed on time.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Construction bid price for school capacity projects per square foot (\$)	\$630	\$771	\$752	\$700	\$700	NA	NA
Average new school construction cost per square foot							
Early childhood (\$)	NA	NA	NA	*	*	NA	NA
Elementary (\$)	\$552	\$631	\$657	*	*	NA	NA
Intermediate (\$)	\$604	NA	\$573	*	*	NA	NA
High school (\$)	NA	\$498	NA	*	*	NA	NA
New schools and additions - construction funds committed as a percent of initial authorized budget (%)	92.6%	92.9%	93%	100%	100%	NA	NA
Scheduled new seats constructed on time (%)	100%	100%	96%	100%	100%	NA	NA

Source: *Preliminary Mayor's Management Report for Fiscal Year 2017.*

Table 15 shows performance indicators related to capacity. The dramatic change from Fiscal 2014 to Fiscal 2015 can be attributed to changes to the formula used to calculate capacity for the 2014-2015 school year (Fiscal 2015). From Fiscal 2015 to 2016 there were slight declines in the percentage of schools that exceed capacity: six percentage points at the elementary school level, three percentage points at the middle school level, and 12 percentage points at the high school level. Despite these declines, the PMMR reports there was no change in the percentage of elementary/middle school students in schools that exceed capacity and only a two percentage point decline in the percentage of high school students in schools that exceed capacity. This data would suggest that some already overutilized schools are becoming even more overcrowded.

The desired direction for these trends is downward; as DOE works to decrease overutilization the proportion of schools that exceed capacity and students in schools that exceed capacity should also decrease. It is unclear why the PMMR does not include targets for these indicators reflecting the desired trend. Data for Fiscal 2017 will be available once the Enrollment, Capacity, and Utilization Report (the Blue Book) for 2016-2017 is published, which will not be until after the end of the school year. In addition, 4-month actuals are not available because utilization is measured once every school year.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Schools that exceed capacity							
Elementary schools (%)	33%	65%	59%	*	*	NA	NA
Middle schools (%)	13%	25%	22%	*	*	NA	NA
High schools (%)	31%	49%	36%	*	*	NA	NA
Students in schools that exceed capacity							
Elementary/middle schools (%)	31%	54%	54%	*	*	NA	NA
High schools (%)	44%	49%	47%	*	*	NA	NA

Source: Preliminary Mayor's Management Report for Fiscal 2017.

Table 16 shows more detailed information on capacity and utilization by school district and borough in the 2015-2016 school year; utilization rates over 100 percent, indicating overutilization, are highlighted. Data on utilization is one factor the SCA uses to project the number of new seats needed, so some correlation between districts that are overutilized and districts that have a high capacity need is expected. Overutilization is particularly high in Queens, as well as a few districts in the Bronx and Brooklyn. However, according to the Blue Book calculations, at the citywide level the school system is not overutilized, and at the borough level only Queens faces overutilization. Even within school districts facing underutilization overall there can be schools with high overutilization rates (and vice versa); see for example school district 2, which is underutilized overall but has 46 overutilized buildings.

School District/ Borough	Enrollment	Target Capacity	District Utilization Rate (%)	No. of Overutilized Buildings	Pre-K Capacity
1	13,413	16,133	83%	11	531
2	66,321	73,190	91%	46	1,144
3	24,619	28,665	86%	16	419
4	16,414	17,735	93%	19	530
5	17,173	19,826	87%	16	637
6	24,747	27,064	91%	20	839
Manhattan	162,687	182,613	89%	128	4,100
7	24,474	27,522	89%	23	764
8	31,666	35,342	90%	29	1,009
9	37,041	39,037	95%	42	586
10	56,334	54,653	103%	66	829
11	41,298	40,873	101%	47	611
12	27,109	29,391	92%	23	895
Bronx	217,922	226,818	96%	230	4,694
13	24,967	29,225	85%	16	809
14	22,979	28,426	81%	15	1,027
15	33,071	32,079	103%	34	983
16	9,358	17,508	53%	5	375
17	27,690	35,060	79%	17	847
18	17,869	26,227	68%	6	745
19	25,923	33,070	78%	18	976
20	49,101	38,991	126%	40	550
21	37,313	37,706	99%	27	1,020

School District/ Borough	Enrollment	Target Capacity	District Utilization Rate (%)	No. of Overutilized Buildings	Pre-K Capacity
22	35,378	32,854	108%	31	1,215
23	13,359	18,459	72%	9	474
32	13,946	20,896	67%	8	434
Brooklyn	310,954	350,501	89%	226	9,455
24	58,558	50,898	115%	51	605
25	36,246	29,850	121%	37	1,149
26	34,506	28,576	121%	33	710
27	44,970	45,368	99%	38	1,466
28	41,754	38,306	109%	44	932
29	26,320	28,937	91%	18	929
30	40,619	39,469	103%	37	1,323
Queens	282,973	261,404	108%	258	7,114
Staten Island (D31)	61,763	61,028	101%	50	1,861
Citywide	1,036,299	1,082,364	96%	892	27,224

Note: "Enrollment" reflects K-12 enrollment; "Pre-K Capacity" only reflects pre-K capacity in DOE buildings, and this capacity is not included in "Target Capacity."

Source: Enrollment, Capacity, and Utilization Report, Target Calculation 2015-2016 School Year.

Table 17 shows capacity and overutilization by school type. This data demonstrates that while elementary schools are overutilized, all other school types are under capacity based on the Blue Book calculations.

School Type	Enrollment	Target Capacity	Utilization Rate (%)	Pre-K Capacity
Elementary	385,586	363,733	106%	22,569
Middle	143,020	180,315	79%	0
PS/IS	118,422	120,184	99%	4,556
High School	264,554	286,316	92%	0
IS/HS	50,035	55,486	90%	0
Citywide Special Education	23,048	24,817	93%	0
Charter	51,634	51,513	100%	99

Note: "Enrollment" reflects K-12 enrollment; "Pre-K Capacity" only reflects pre-K capacity in DOE buildings, and this capacity is not included in "Target Capacity."

Source: Enrollment, Capacity, and Utilization Report, Target Calculation 2015-2016 School Year.

While the data in Tables 16 and 17 might at first glance suggest remedying overutilization includes the redistribution of students from overutilized schools/districts to underutilized schools/districts, it is important to note that many advocates still dispute the formula used to calculate capacity in the Blue Book. The Blue Book Working Group, while responsible for many of the changes included in the 2014-2015 Blue Book calculation, asked for additional changes to the formula that the DOE did not adopt. Most notably, the target class sizes in the Blue Book calculations do not reflect the smaller class sizes required by the Contracts for Excellence law passed in 2007.³ Further, transporting children within and among school

³ Yasmeen Khan, "How Squeezed Are the Schools? We May Get a Better Picture," WNYC, Jul 28, 2015, <http://www.wnyc.org/story/city-make-changes-how-it-accounts-space-schools/>.

districts to evenly distribute student enrollment across existing school buildings is neither practical nor desirable for a host of reasons.

Table 18 shows performance indicators related to class size from the Preliminary Fiscal 2017 PMMR. While class sizes have generally declined or stayed the same over the past three years, the declines have been very small. Based on 4-month actual figures, class sizes for all grades K-8 have declined except for grade 6, however, all of the declines are less than 0.5. Class sizes are not necessarily directly correlated with utilization rates, but schools and buildings that are over capacity often have higher class sizes as a result.

Performance Indicators Average Class Size	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Kindergarten	22.8	22.9	22.6	22.1	22.1	22.6	22
Grade 1	25.1	24.9	24.9	24.4	24.4	24.9	24.6
Grade 2	25.3	25.3	25.2	24.7	24.7	25.3	25.1
Grade 3	25.5	25.6	25.7	25.2	25.2	25.8	25.4
Grade 4	25.9	26.1	26.1	25.6	25.6	26.1	26.1
Grade 5	26	26	26.3	25.8	25.8	26.2	26.1
Grade 6	26.6	26.4	26.7	26.2	26.2	26.6	26.8
Grade 7	27.1	27.3	27.1	26.6	26.6	27.1	27
Grade 8	27.8	27.3	27.4	26.9	26.9	27.4	27.3

Source: Preliminary Mayor's Management Report for Fiscal 2017.

Table 19 below shows performance indicators related to the creation of new capacity. The number of new seats created and new schools and additions constructed spiked in Fiscal 2015 due to the implementation of Pre-Kindergarten for All, which required significant new pre-Kindergarten capacity to come online in a very short period of time. Targets for new seats created and new schools and additions constructed are largely based on the planned completion date of projects in the Proposed Amendment.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Total new seats created	5,380	15,210	6,241	8,084	3,853	0	0
New schools and additions constructed	11	52	29	25	8	NA	NA

Source: Preliminary Mayor's Management Report for Fiscal 2017.

New seats are created not only through New Capacity, Pre-Kindergarten for All, and Replacement Projects, but also through Capital Task Force (CTF) projects. CTF projects are small capital projects typically undertaken by DOE's Division of School Facilities (DSF) or Job Order Contract (JOC) contractors. They change capacity through room conversions. According to the Blue Book, the net capacity increase from CTF projects for school year 2013-2014 was 318; for school year 2014-2015 was 544; and for school year 2015-2016 was 489.

Capital Investment

Capital Investment, which is almost \$6 billion in the Proposed Amendment, includes all projects undertaken to improve and upgrade existing facilities. Projects supported with

discretionary funding allocated by Borough Presidents and City Council Members, commonly referred to as Reso A funding, fall into the Capital Investment category rather than in the project category that matches each funded project. Beyond Reso A funding, Capital Investment includes two categories, the Capital Improvement Program and School Enhancement Projects. Overall, the Proposed Amendment would increase funding for Capital Investment by \$458 million, or over seven percent, due to increases in all three categories discussed in further detail below.

Reso A: \$659 million

As Table 20 shows, the Proposed Amendment reflects a \$171 million increase in Reso A funding included in the Fiscal 2017 Adopted Budget.

	Adopted Plan	Proposed Amendment	Difference	% Change
City Council (CC)	\$381,370	\$487,570	\$106,200	27.8%
Borough President	103,630	168,520	64,890	62.6%
Mayor/CC	2,830	2,520	(310)	(11%)
TOTAL	\$487,830	\$658,610	\$170,780	35%

Source: DOE Fiscal 2015-2019 Five-Year Capital Plan Proposed Amendment, February 2017 and DOE Fiscal 2015-2019 Five-Year Capital Plan Proposed Amendment, March 2016.

Capital Improvement Program: \$3.8 billion

The Capital Improvement Program (CIP) provides critical infrastructure work in existing buildings, including repairing damage caused by Super Storm Sandy, interior and exterior repairs, the removal of transportable classroom units (TCUs), and athletic field upgrades. The Proposed Amendment would grow CIP funding by approximately five percent, an increase of \$187 million. This is reflected in Table 21, which shows changes to the Capital Improvement Program in the Proposed Amendment.

	Adopted Plan	Proposed Amendment	Difference	% Change
Exteriors	\$2,146,500	\$2,424,800	\$278,300	12.97%
Interiors	830,000	743,400	(86,600)	(10.43%)
Other	65,300	83,000	17,700	(27.11%)
TCU Removal/Playground Redevelopment	450,000	405,000	(45,000)	(10%)
Athletic Field Upgrades	125,000	125,000	0	0%
Capital Improvement Program Total	\$3,616,800	\$3,803,500	\$186,700	5.16%

Source: DOE Fiscal 2015-2019 Five-Year Capital Plan Proposed Amendment, February 2017.

Generally, CIP funding allows SCA to only address the most critical repair needs, building elements rated “poor” on the Building Condition Assessment Survey (BCAS), though in some cases those rated “fair” or “fair to poor” are also included. The PMMR includes information on the proportion of school buildings rated in each category in addition to other performance indicators related to capital improvement, shown in Table 22. The proportion of buildings rated “good” or “fair to good” is slightly up, and the number of buildings rated “fair” is slightly

down. The data indicates that budgeted funding is enough to maintain schools in a state of good repair, as almost no buildings are in “fair to poor” or “poor” condition. The total backlog of hazardous building violations has steadily decreased over the past three years and the 4-month actual is down from Fiscal 2016, though it is unclear why the Fiscal 2016 4-month actual is higher than the Fiscal 2016 actual. Commendably, the percentage of capital projects constructed within budget is up significantly in the first four months of Fiscal 2017 from the same period in Fiscal 2016. While the percentage of capital improvement projects completed on time or early increased significantly from Fiscal 2015 to 2016, the 4-month actual figure for Fiscal 2017 is slightly lower than that of Fiscal 2016.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Hazardous building violations total backlog	119	109	94	*	*	113	96
School building ratings							
Good condition (%)	.6%	.7%	1.1%	UP	UP	NA	NA
Fair to good condition (%)	43.8%	49.2%	50.5%	UP	UP	NA	NA
Fair condition (%)	55.6%	50%	48.3%	*	*	NA	NA
Fair to poor condition (%)	0%	.1%	.1%	DOWN	DOWN	NA	NA
Poor condition (%)	0%	0%	0%	*	*	NA	NA
Capital improvement projects constructed on time or early (%)	72%	72%	86%	80%	80%	74%	72%
Capital improvement projects constructed within budget (%)	80%	83%	73%	80%	80%	74%	89%

Source: Fiscal 2018 Preliminary Capital Commitment Plan.

Exteriors: \$2.4 billion

The major components of a building’s exterior are roofs, parapets, windows, and masonry. If the BCAS rating for any of these four major components was “poor,” the other major exterior components rated “fair to poor” might be included in capital work. The single greatest cause of accelerated deterioration of existing facilities is water infiltration. As such, this capital work focuses on making schools watertight. Table 23 shows funding for components of the Exteriors program in the Proposed Amendment and their change from the Adopted Plan.

	Adopted Plan	Proposed Amendment	Difference	% Change
Flood Elimination	\$325,500	\$359,700	\$34,200	10.51%
Reinforcing Support Elements	15,000	20,300	5,300	35.33%
Reinforcing Cinder Concrete Slabs	17,800	19,500	1,700	9.55%
Roofs	345,600	423,100	77,500	22.42%
Parapets	340,300	372,300	32,000	9.4%
Exterior Masonry	929,100	1,036,500	107,400	11.56%
Windows	173,200	193,400	20,200	11.66%
Exteriors Total	\$2,146,500	\$2,424,800	\$278,300	12.97%

Source: DOE Fiscal 2015-2019 Five-Year Capital Plan Proposed Amendment, February 2017.

Interiors: \$743 million

Components of the Interior program include electrical upgrades, plumbing, low-voltage electrical systems, and mechanical systems that need to be replaced rather than repaired. Interior work in occupied buildings is challenging, as the SCA must perform the most intrusive work over the summer months, after normal school hours, and during holidays to ensure the safety of students and teachers and minimize disruption to instruction. This is not always the most cost-effective means of performing the required work. Table 24 shows funding for components of the Interiors program in the February 2017 Proposed Amendment and their change from the Adopted Plan.

	Adopted Plan	Proposed Amendment	Difference	% Change
Low-Voltage Electrical System	\$147,900	\$144,600	(\$3,300)	(2.23%)
Interior Spaces	54,800	61,600	6,800	12.41%
Cafeteria/Multipurpose Room	800	2,600	1,800	225%
Climate Control (excludes mandated program)	67,400	66,200	(1,200)	(1.78%)
Air Conditioning Retrofit	11,100	11,300	200	1.8%
Boiler Conversions (excludes mandated program)	39,500	41,300	1,800	4.56%
Elevators & Escalators	8,800	8,900	100	1.14%
Floor	3,400	4,400	1,000	29.41%
Electrical System (excludes projects under Facility Restructuring)	40,200	38,200	(2,000)	(4.98%)
Toilets - Staff	100	0	(100)	(100%)
Heating Plant Upgrade	406,500	326,800	(79,700)	(19.61%)
Domestic Piping (excludes Mandated Program)	42,800	31,400	(11,400)	(26.64%)
Safety Systems	6,700	6,100	(600)	(8.96%)
Interiors Total	\$830,000	\$743,400	(86,600)	(10.43%)

Source: DOE Fiscal 2015-2019 Five-Year Capital Plan Proposed Amendment, February 2017.

Air Conditioning Issues and Concerns

The Interiors program includes \$11.3 million for Air Conditioning Retrofits, and there is \$50 million under Facility Enhancements (in the sub-category Facility Restructuring) for electrical upgrades for six pilot buildings to allow for the installation of air conditioner units. The Council and school communities have expressed increasing concern about the availability of air conditioning in schools. While the electrical upgrades needed to support

air conditioning in schools are capital-eligible, window unit air conditioners (ACs) must be purchased with expense funding due to Comptroller's regulations. Council Members often fund the electrical upgrades required for air conditioning in schools using Reso A funding; a school must then find funding for AC window units in its expense budget. While heating, ventilation and air conditioning (HVAC) installation or upgrades are capital-eligible, this is usually much more expensive than the capital work required to upgrade electrical systems for window AC units. Nevertheless, Council Members and Borough Presidents sometimes use Reso A funding for HVAC work in schools as well. In Fiscal 2017, Council Members allocated over \$4.3 million in Reso A funding to AC-related projects.

Pursuant to a Fiscal 2017 term and condition, the DOE and SCA have provided data on the number of classrooms with a functioning AC, no AC, and with a non-functioning AC at each school. Overall, 75 percent of classrooms in New York City schools have working AC. It is unclear how many larger instructional rooms and communal spaces in schools, such as auditoriums, cafeterias, and gymnasiums, have AC. While Council Members have called for providing AC throughout schools, adding AC to existing schools is not a priority of the DOE and the Five-Year Capital Plan does not support a comprehensive AC initiative.

Table 25 shows the number of classrooms with an AC, without an AC, and with a non-functioning AC, by school district and borough. School districts and boroughs where the percentage of classrooms with AC is less than the Citywide proportion (75 percent) are highlighted. In total, most of the classrooms without AC are in Queens and Brooklyn. Queens and Staten Island have the lowest proportion of classrooms with AC.

School District/ Borough	Classrooms w/ functioning AC	% Classrooms w/ functioning AC	Classrooms w/o AC	Classrooms w/ non-functioning AC	Total Classrooms
1	613	90%	65	0	678
2	2,386	89%	277	3	2,666
3	1,034	92%	79	14	1,127
4	676	84%	114	12	802
5	700	81%	153	10	863
6	848	77%	259	0	1,107
Manhattan	6,257	86%	947	39	7,243
7	1,023	84%	187	5	1,215
8	1,085	71%	416	19	1,520
9	1,302	79%	323	28	1,653
10	1,782	80%	437	11	2,230
11	1,623	89%	187	6	1,816
12	1,150	86%	177	6	1,333
Bronx	7,965	82%	1,727	75	9,767
13	850	72%	318	14	1,182
14	901	78%	235	12	1,148
15	1,124	79%	283	7	1,414
16	486	73%	166	15	667

School District/ Borough	Classrooms w/ functioning AC	% Classrooms w/ functioning AC	Classrooms w/o AC	Classrooms w/ non-functioning AC	Total Classrooms
17	895	67%	433	0	1,328
18	655	69%	281	12	948
19	976	73%	365	4	1,345
20	1,537	89%	186	10	1,733
21	1,157	77%	284	56	1,497
22	924	67%	448	12	1,384
23	602	77%	176	3	781
32	437	58%	303	10	750
Brooklyn	10,544	74%	3,478	155	14,177
24	1,480	68%	676	11	2,167
25	853	64%	453	25	1,331
26	754	62%	472	0	1,226
27	1,341	69%	602	0	1,943
28	840	56%	658	0	1,498
29	582	50%	587	6	1,175
30	1,007	64%	554	1	1,562
Queens	6,857	63%	4,002	43	10,902
Staten Island (D31)	1,719	67%	831	27	2,577
Total	33,342	75%	10,985	339	44,666

Source: DOE Fiscal 2017 Term and Condition, January 2017.

*Continuation from previous page

Transportable Classroom Unit (TCU) Removal/Playground Redevelopment: \$405 million

SCA has committed to removing TCUs across the City and \$405 million is allocated for the removal of all units. The Proposed Amendment would decrease the allocation for TCU Removal by \$45 million, or 10 percent, but leave the number of TCUs slated for removal unchanged. Several New Capacity projects in the form of additions have been created in sites that currently contain TCUs. As a result of these additions, approximately 50 TCUs will be removed and the costs of the TCU removal will be included with the addition project, which allowed SCA to shift funding from the TCU removal category to the New Capacity category. This explains some of the increased funding for New Capacity. The Council has expressed concern that TCUs with removal plans are the easiest to remove and the SCA will face increasing challenges in identifying removal plans for the remaining TCUs.

Table 26 shows the number of TCU units and their enrollment over the past 10 years, which has consistently declined. However, the DOE does not report the number of special education students or high school students in TCUs so it does not present a complete picture of enrollment in TCUs.

School Year	TCU Units	TCU Capacity	TCU Enrollment	Enrollment Change from Prior Year
2006-07	399	16,077	11,004	
2007-08	402	14,063	10,929	(75)
2008-09	387	13,293	10,115	(814)
2009-10	373	12,773	8,819	(1,296)
2010-11	363	12,630	8,582	(237)
2011-12	357	12,370	8,264	(318)
2012-13	352	10,890	7,158	(1,106)
2013-14	317	10,543	6,935	(223)
2014-15	298	9,141	6,149	(786)
2015-16	278	8,673	5,742	(407)

Source: DOE's report to the New York City Council pursuant to the requirements in Local Law 122 of 2005, 2016.

Since March 2016, SCA has removed 26 TCUs and approximately 255 remain: 109 have a removal plan, 156 do not. The remaining TCUs are heavily concentrated in Queens, which has 111, followed by the Bronx with 80 and Brooklyn with 50. Staten Island has 11 TCUs and Manhattan has 2. TCU removal plans and schedules are coordinated with each school and reflect the area's capacity and desires of the school community.

School Enhancement Projects: \$1.5 billion

School Enhancement Projects consist of two main program categories: Facility Enhancement and Technology, which are discussed in detail below.

Facility Enhancements: \$874 million

Facility Enhancements projects include Facility Restructuring, Safety and Security, Middle School Science Lab Upgrades, Accessibility, Physical Fitness Upgrades, Library Upgrades, Auditorium Upgrades, and Bathroom Upgrades. Overall, the Proposed Amendment would increase funding allocated to Facility Enhancements by \$114 million or almost 15 percent. Table 27 shows funding for the components of the Facility Enhancements category in the Proposed Amendment and the change from the Adopted Plan. Reasons for major changes are discussed in the relevant subsections.

	Adopted Plan	Proposed Amendment	Difference	% Change
Facility Restructuring	\$365,400	\$447,700	\$82,300	22.52%
Safety & Security	100,000	100,000	0	0.0%
Middle School Science Lab Upgrades	50,000	50,000	0	0%
Accessibility	100,000	127,600	27,600	27.6%
Physical Fitness Upgrades	29,800	28,800	(1,000)	-3.36%
Library Upgrades	900	3,200	2,300	255.56%
Auditorium Upgrades	14,000	16,700	2,700	19.29%
Bathroom Upgrades	100,000	100,000	0	0%
Facility Enhancements Total	\$760,100	\$874,000	\$113,900	14.98%

Source: DOE Fiscal 2015-2019 Five-Year Capital Plan Proposed Amendment, February 2017.

Facility Restructuring: \$448 million

Facility Restructuring funds facility adjustments that enable changes to instructional offerings in particular buildings. This includes classroom conversions that can change capacity, the construction of School Based Health Centers (SBHCs), electrical upgrades, cafeteria renovations, and the creation of community school features. Funding for Facility Restructuring is up \$82 million, due in part to the previously mentioned \$19.5 million addition for SBHCs in schools with high concentrations of students in temporary housing.

Safety & Security: \$100 million

The Safety Enhancements program includes network-based video surveillance, ID-card access control, radio communications, and metal detection. The SCA is also continuing the implementation of Internet Protocol Digital Video Surveillance (IPDVS), which allows authorized school officials to view live and archived camera images directly on their computer stations and provides remote viewing capability to authorized personnel from borough and central offices. As of February 3, 2017, IPDVS has been implemented in 688 buildings serving 1,093 schools with 28,461 cameras.

Middle School Science Lab Upgrades: \$50 million

The previous Five-Year Capital Plan covering Fiscal 2010-2014 completed science facilities in all buildings housing high school students. The Proposed Amendment continues DOE's effort to facilitate quality instruction in the sciences by providing middle school students with grade appropriate science facilities in their buildings. A list of the 25 current projects under the Science Lab Program can be found on page C45 of the Proposed Amendment. As with the high school science lab initiative, this program will ensure that buildings with middle schools will have at least one lab; it will not ensure that all schools have their own lab.

Accessibility: \$128 million

The Accessibility program allows the SCA to provide additional accessible facilities throughout the City. A committee comprised of staff from the SCA, DOE's Space Management Group, Division of School Facilities (DSF), Office of Student Enrollment, Division of Specialized Instruction, and the Office of the General Counsel work to identify specific projects with a goal of equity in access across districts. As previously mentioned the Accessibility program is up by \$27.6 million in the Proposed Amendment, to ensure buildings that are identified as emergency shelters are accessible. A list of the Accessibility projects can be found of pages C60-C62 of the Proposed Amendment.

Physical Fitness Upgrades: \$29 million

This Physical Fitness Upgrades funding is for Swimming Pools (\$14.9 million) and Gymnasium Upgrades (\$13.9 million). Other physical fitness upgrades include TCU Removals/Playground Redevelopment and Athletic Field Upgrades under the Capital Improvement Program. A 2015 report by Comptroller Scott Stringer found that 28 percent of the City's schools did not have a dedicated physical education space.⁴ Additional expense funding was added to DOE's budget beginning in Fiscal 2017 for licensed physical education

⁴ Dropping the Ball: Disparities in Physical Education in New York City, May 2015. Available at: <https://comptroller.nyc.gov/reports/dropping-the-ball-disparities-in-physical-education-in-new-york-city/>.

teachers and professional development, including professional development on how to make use of limited space for physical education. However, there is concern that schools without dedicated physical education space cannot truly meet their students' physical education needs, and the Proposed Amendment has no citywide plan to address schools without dedicated physical education space.

Bathroom Upgrades: \$100 million

The Five-Year Capital Plan initially included only \$50 million for Bathroom Upgrades, however, since this was a priority for the New York City Council funding was doubled for this program. A list of Bathroom Upgrade projects can be found on pages C46-C59 of the Proposed Amendment. The Proposed Amendment identifies 474 Bathroom Upgrade projects: 156 in Brooklyn, 116 in Queens, 89 in Manhattan, 85 in the Bronx, and 28 in Staten Island. Unlike projects in the Capital Improvement Program, Bathroom Upgrade projects are not chosen as result of standardized ratings (because these bathrooms are "functional" they are not identified as in need of repair by the BCAS). Rather, these Bathroom Upgrade projects are identified by principals and custodians. The Council is concerned this selection process does not ensure bathrooms with the greatest need for upgrade are addressed.

Technology: \$654 million

This funding, which remains largely unchanged in the Proposed Amendment, is for increasing bandwidth connectivity in schools as well as increasing capacity to support more widespread and intensive use of web-enabled devices. Investment in bandwidth is necessary for to the implementation of Computer Science for All and associated programs. In addition, the New York State Education Department is transitioning to computer-based testing (CBT) and schools must ensure students using CBT do not experience technical issues during assessments.

As a result of the critical need to expand broadband connectivity and capacity, 61 percent of the proposed Technology funding is for the expansion of existing infrastructure. A portion of this will support the overhaul of infrastructure to accommodate for the Federal Communications Commission's generally accepted standard of broadband speed at 100 Mbps per 1,000 students. This is supported by \$383 from the City's Smart Schools Bond Act funding, though \$88 million of the SSBA funding will be used for classroom technology including laptops, tablets, and desktops. Approximately 17 percent of Technology funding is for cabling and electrical upgrades. Finally, 22 percent of the Technology funding is for basic business needs that support student information systems, network security, and organizational efficiency.

Table 28 below shows funding for the components of the Technology program in the Proposed Amendment. The only change proposed is the addition of a subcategory for SESIS, the system DOE uses to track services provided to special education students. This funding compliments the additional expense funding for SESIS system upgrades in DOE's Preliminary Fiscal 2018 budget.

	Adopted Plan	Proposed Amendment	Difference	% Change
Next Generation Voice and Data Upgrade	\$246,900	\$246,900	\$0	0%
Next Generation Access Points Upgrade	101,800	101,800	0	0%
Next Generation School Data Wiring Upgrade	46,800	46,800	0	0%
School Electrification Upgrades	64,600	64,600	0	0%
Ancillary Technology Facilities Upgrade	44,500	44,500	0	0%
Non-Infrastructure Projects	145,400	145,400	0	0%
Technology - SESIS	0	4,400	4,400	n/a
Technology Total	\$650,000	\$654,400	\$4,400	.68%

Source: DOE Fiscal 2015-2019 Five-Year Capital Plan Proposed Amendment, February 2017.

Mandated Programs

Mandated programs include: lighting replacements, boiler conversions and associated climate control, asbestos remediation, lead paint removal, emergency lighting, code compliance, building condition surveys, wrap up insurance, prior plan competition, and emergency/unspecified. Table 29 below shows funding for the components of the Mandated Programs components in the February 2017 Proposed Amendment and their change from the Adopted Plan.

	Adopted Plan	Proposed Amendment	Difference	% Change
Lighting Replacements	\$480,000	\$480,000	\$0	0%
Boiler Conversions	750,000	750,000	0	0%
Asbestos Remediation	179,800	182,600	2,800	1.56%
Lead Paint Removal	11,200	11,300	100	.89%
Emergency Lighting	38,900	22,400	(16,500)	(42.42%)
Code Compliance	124,000	125,900	1,900	1.53%
Building Condition Surveys	86,400	81,100	(5,300)	(6.13%)
Wrap Up Insurance	831,700	868,700	37,000	4.45%
Prior Plan Completion	661,600	660,200	(1,400)	(.21%)
Emergency, Unspecified, & Miscellaneous	495,700	460,300	(35,400)	(7.14%)
Mandated Programs Total	\$3,659,300	\$3,642,500	(\$16,800)	(.46%)

Source: DOE Fiscal 2015-2019 Five-Year Capital Plan Proposed Amendment, February 2017.

Lighting Replacements: \$480 million

Pursuant to a court order, the DOE was required to remove all PCB-containing light fixtures from New York City public school buildings by December 21, 2016. This has been completed. The total cost of the program, which included 940 lighting projects at 765 buildings, was approximately \$1 billion.

Boiler Conversions: \$750 million

This funding, which is unchanged from the Adopted Plan, is to convert boilers at 125 out of 380 buildings currently using Number 4 oil (a highly polluting form of heating oil). This level of spending paces boiler conversions to be completed by 2030 as the legislative mandate to eliminate use of Number 4 oil by 2030.

Asbestos Remediation: \$183 million

The SCA's Asbestos Abatement program is federally mandated by the Asbestos Hazard Emergency Response Act (AHERA) of 1986. Every public and private school building must be inspected once every three years, the location of any asbestos documented, and a plan developed for the continuous management of the asbestos. Asbestos in a loosely bound (friable) condition must be removed. Asbestos in a construction area must also be removed prior to being disturbed for construction or maintenance activities. The cost of asbestos abatement is included in the individual project costs for building projects where asbestos is present. This funding provides for abatement of disturbed asbestos where no related major capital projects are planned.

Lead Paint Removal: \$11 million

Lead paint abatement is mandated by the EPA and the New York City Department of Health and Mental Hygiene (DOHMH) regulations. The target population includes pre-Kindergarten, kindergarten, day care in schools, special education, and first grade students. Similar to asbestos abatement, lead abatement is included as part of individual capital projects that affect surfaces that may contain lead paint. This funding category provides for lead paint abatement in buildings where no related major capital projects are planned. The Plan does not include information about the prevalence of lead paint in school buildings.

Emergency Lighting: \$22 million

This category funds the program to bring all school buildings into compliance with the emergency lighting requirements of Local Law 41/78 (Fire Safety in Places of Public Assembly), Local Law 16/84 (Fire Safety in Buildings) and Local Law 26/04 (Power Source for Exit Signs). These laws establish minimum standards for emergency lighting, exit lighting, emergency power, and elevator safety. The laws apply retroactively to most school buildings. Documentation showing compliance is filed at the Department of Buildings when assessments for compliance are completed.

Code Compliance: \$126 million

Similar to Emergency Lighting, this category is an ongoing program to bring all school buildings into compliance with safety-related regulations. Though many DOE schools pre-date the New York City Building Code, code requirements related to life and fire safety systems apply retroactively and buildings not in compliance must be retrofitted accordingly.

Wrap-Up Insurance: \$869 million

The SCA maintains an Owner Controlled Insurance Program that provides insurance coverage for the SCA, contractors, and subcontractors working on SCA projects. The SCA negotiates and purchases coverage for Worker's Compensation and Employer's Liability, General Liability, Excess Liability, and Builder's Risk, rather than having contractors and

subcontractors secure their own insurance. The SCA attributes part of its success in using a high percentage of Minority and Women-owned Business Enterprise (MWBE) contractors to this program. The cost of this program is uncertain and based on the ultimate loss experienced. Funding for Wrap-Up Insurance is up six percent from the Adopted Plan. There is one performance indicator in the PMMR related to insurance losses; Table 30 shows this indicator.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Ultimate cost of insurance losses as % of construction value (per calendar year)	4.66%	6.62%	NA	*	*	NA	NA

Source: Preliminary Mayor's Management Report for Fiscal 2017.

Prior Plan Completion Cost: \$660 million

Some projects funded in the Fiscal 2010-2014 Plan are still in progress during the current Capital Plan period, Fiscal 2015-2019. While construction contracts are obligated in the Fiscal 2010-2014 Plan, other costs, such as furniture and equipment and change orders, may occur during the current Plan period. This funding covers these costs for projects in the Fiscal 2010-2014 Plan completed after the end of Fiscal 2014.

Emergency, Unspecified & Miscellaneous: \$460 million

This lump sum funding allows the SCA to respond to emergencies and unforeseeable needs without having to divert funds from other projects. By law this amount cannot exceed five percent of the total estimated cost of the Five-Year Capital Plan; in this proposed amendment it is approximately three percent of the total cost of the Five-Year Capital Plan.

Appendix A: DOE Fiscal 2018-2027 Preliminary Ten-Year Capital Strategy *(Dollars in Thousands)*

	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total
Ancillary Facilities (Administration)	\$12,664	\$11,966	\$47	\$7,960	\$9,620	\$9,225	\$9,167	\$36	\$7,368	\$9,143	\$77,196
Emergency, Inspection and Miscellaneous	233,599	271,155	419,360	400,788	337,059	169,672	207,729	318,569	370,958	320,351	3,049,240
Educational Enhancements	194,538	193,038	90,212	125,198	97,388	141,711	147,884	68,530	115,881	92,560	1,266,940
Rehabilitation of School Components	943,612	772,801	1,019,246	729,051	751,414	687,375	592,035	774,273	674,790	714,166	7,658,763
Safety and Security	60,105	62,392	16,576	5,406	39,751	43,783	47,798	12,592	5,003	37,780	331,186
Smart Schools Bond Act	195,000	195,000	-	-	-	-	-	-	-	-	390,000
System Expansion (New Schools)	892,207	1,068,495	294,561	249,565	334,340	748,830	917,468	-	-	-	4,505,466
System Expansion (Other)	623,326	325,532	325,567	647,601	595,997	364,973	243,488	-	-	-	3,126,484
Total	\$3,155,051	\$2,900,379	\$2,165,569	\$2,165,569	\$2,165,569	\$2,165,569	\$2,165,569	\$1,174,000	\$1,174,000	\$1,174,000	\$20,405,275

Appendix B: New Capacity Projects *(Dollars in Thousands)*

		Boro	School District	School	Forecast Capacity	Est. Compl	Total Est. Cost	Cost Per Seat
*		M	2	I.S. 323	1,016	Jun-18	\$176,930	\$174
*		M	2	P.S./I.S. @ WESTERN RAILYARDS ⁺	766	Sep-22	106,290	139
*		M	2	P.S. 464	450	Apr-22	54,040	120
	L	M	2	PROJECT #1	456	Mar-21	20,840	46
		M	2	PROJECT #3	462	Jul-21	33,030	71
*		M	3	P.S. 342 (RIVERSIDE CENTER)	692	Sep-17	110,180	159
		X	7	PROJECT #1	456	Sep-20	34,180	75
*		X	8	P.S. 14 ADDITION	344	Sep-18	71,050	207
		X	8	PROJECT #1	112	Jan-21	8,790	78
*		X	10	P.S. 46 ADDITION	500	Jun-19	120,470	241
		X	10	PROJECT #1	824	Jun-22	61,770	75
	L	X	10	PROJECT #2	456	Apr-21	20,920	46
		X	10	PROJECT #3	780	Sep-21	58,450	75
	L	X	10	PROJECT #4	456	Sep-20	20,930	46
*		X	11	P.S. 97 ADDITION	554	May-21	57,590	104
		X	11	PROJECT #1	86	May-21	6,370	74
*		X	12	P.S. @ TREMONT/WEST FARMS ⁺	456	Jul-22	41,190	90
	L	X	12	PROJECT #2	456	Aug-20	20,850	46
		K	13	PROJECT #1	572	Sep-21	42,840	75
		K	13	PROJECT #2	572	Jul-22	42,480	74
		K	13	PROJECT #3	476	Jul-22	35,880	75
*		K	13	THE DOCK STREET EDUCATIONAL COMPLEX	333	Jul-16	41,440	124
*		K	13	I.S. 653	640	Aug-20	114,290	179
	L	K	14	PROJECT #1	612	Sep-22	28,010	46
		K	14	PROJECT #2	379	Aug-21	34,030	90
*		K	15	P.S. 32 ADDITION	436	Aug-20	73,360	168
		K	15	PROJECT #1	262	Nov-20	26,300	100
		K	15	PROJECT #6	824	Aug-21	56,080	68
	L	K	15	PROJECT #4	319	Jun-20	10,000	31
		K	15	PROJECT #5	844	Sep-21	62,210	74
*	L	K	15	EDUCATIONAL CAMPUS @ 500 19TH STREET	378	Sep-17	21,850	58
*	L	K	15	P.S. 516 SUNSET PARK AVENUES ELEMENTARY SCHOOL	113	Jul-16	11,110	98
*		K	15	P.S. @ 4302 4TH AVENUE	332	Aug-20	40,880	123
*		K	15	P.S. @ 4525 8TH AVENUE	332	Jun-21	29,240	88
*		K	19	P.S./I.S. @ 3269 ATLANTIC AVENUE	1,000	Sep-20	100,000	100
*		K	20	P.S. 127 ADDITION	332	Sep-21	44,370	134
		K	20	PROJECT #1	640	Sep-21	47,650	74
	L	K	20	PROJECT #2	640	Sep-21	28,980	45
		K	20	PROJECT #4	605	Sep-21	45,310	75
	L	K	20	PROJECT #6	456	Aug-20	20,730	45
		K	20	PROJECT #7	456	Sep-21	34,070	75
*		K	20	P.S. 746	976	Aug-20	119,160	122
	L	K	20	PROJECT #3	308	Sep-20	14,290	46
	L	K	20	PROJECT #5	456	Aug-20	20,960	46
*		K	21	P.S. 97 ADDITION	456	Sep-21	45,100	99

	Boro	School District	School	Forecast Capacity	Est. Compl	Total Est. Cost	Cost Per Seat	
*		K	21	P.S. 101 ADDITION	456	Jun-19	90,940	199
	L	K	22	PROJECT #1	456	Aug-20	20,870	46
*		Q	24	P.S. 19 ADDITION	640	Sep-18	126,960	198
*		Q	24	P.S. 49 ADDITION	333	Sep-17	44,150	133
*		Q	24	I.S. 125 ADDITION	728	Sep-17	116,890	161
*		Q	24	P.S. 143 ADDITION	980	Sep-20	108,220	110
*		Q	24	P.S. 128 ADDITION	440	Jun-20	39,530	90
		Q	24	PROJECT #1	723	Sep-21	54,150	75
	L	Q	24	PROJECT #5	184	Aug-20	6,910	38
*		Q	24	I.S. 419	646	Sep-21	79,130	122
*	L	Q	24	P.S. 143 ANNEX	211	Sep-18	6,740	32
*		Q	25	P.S. 24 ADDITION	600	Sep-18	111,080	185
*		Q	25	P.S. 129 ADDITION	548	Sep-20	57,000	104
	L	Q	25	PROJECT #1	916	Sep-21	34,530	38
		Q	25	PROJECT #3	157	Sep-21	11,760	75
*		Q	26	P.S. 332	468	Jul-17	100,230	214
	L	Q	26	PROJECT #2	456	Aug-20	20,870	46
*		Q	27	P.S. 66 ADDITION	124	Sep-19	48,330	390
*		Q	27	P.S. 335	516	Sep-17	107,740	209
	L	Q	27	PROJECT #2	332	May-21	15,080	45
*		Q	28	P.S. 303	484	Sep-19	97,350	201
*		Q	28	P.S. 144 ADDITION	590	Sep-19	78,490	133
	L	Q	28	PROJECT #1	846	Sep-21	38,720	46
		Q	30	PROJECT #4	616	Aug-21	47,620	77
	L	Q	30	PROJECT #2	436	Aug-20	19,550	45
*		Q	30	P.S. @ PARCEL C	572	Apr-21	51,480	90
*		Q	30	P.S. @ PARCEL F	612	Jun-21	106,500	174
*		Q	30	P.S. 398	476	Jul-19	78,790	166
*		Q	30	I.S. @ 38-04 48TH STREET	824	Sep-21	74,160	90
		Q	30	PROJECT #3 ⁺	1,000	Sep-22	90,000	90
*	L	R	31	FOREST AVENUE COMMUNITY EDUCATIONAL COMPLEX	224	Sep-16	27,490	123
*		R	31	P.S. @ 357 TARGEE STREET	747	May-21	70,740	95
*	L	R	31	I.S. 82	309	Sep-17	12,790	41
	L	R	31	PROJECT #2	456	Jul-21	20,870	46
*	L	Q	78Q	IS/HS 336	507	Sep-18	27,570	54
*		Q	78Q	FRANCIS LEWIS HS ANNEX	555	Jul-21	43,930	79
*		Q	78Q	ACADEMY OF AMERICAN STUDIES	969	Sep-21	112,150	116
		Q	78Q	PROJECT #2	771	Aug-22	59,000	77
*		R	78R	CURTIS HIGH SCHOOL ANNEX	345	Sep-17	98,360	285
TOTALS				44,324		\$4,571,160		

* School with existing site identified. Total Estimated Cost includes site acquisition costs when applicable.

L Proposed Leased Facility.

+ Funded for Design only.

Source: DOE Fiscal 2015-2019 Five-Year Capital Plan Proposed Amendment, February 2017.

Appendix C: Pre-Kindergarten Projects (*Dollars in Thousands*)

			Boro	District	School	Forecast Capacity	Est. Compl	Total Est. Cost	Est. Cost/Seat
*	L		M	2	PRE-K CENTER@ 2-26 WASHINGTON ST	108	Sep-15	\$13,340	\$124
	L		M	2	PRE-K CENTER @ WEST 57TH STREET	54	Sep-19	4,030	75
*			M	2	PRE-K CENTER @ 2 LAFAYETTE STREET	36	Sep-16	8,430	234
*	L		X	7	PRE-K CENTER @ 105 WILLIS AVENUE	90	Jul-15	8,610	96
*	L		X	7	PRE-K CENTER @ 535 UNION AVENUE	180	Jul-15	13,150	73
*	L		X	9	PRE-K CENTER @1434 OGDEN AVENUE	90	Aug-15	10,570	117
*	L		X	10	PRE-K CENTER @ 3560 WEBSTER AVENUE	90	Sep-16	8,040	89
*	L		X	10	PRE-K CENTER @ 5500 BROADWAY	54	Sep-16	5,910	109
*	L		X	10	PRE-K CENTER 2 @ 2490-2500 WEBSTER AVENUE	198	Sep-17	16,040	81
*	L		X	10	PRE-K CENTER @ 3605 SEDGWICK AVENUE	36	Sep-16	5,310	148
*	L		X	10	PRE-K CENTER @ 2510 MARION AVENUE	36	Sep-16	12,780	48+
*	L		X	10	PRE-K CENTER @ 2510 MARION AVENUE	234	Sep-15	210	
*	L		K	13	THE DOCK STREET EDUCATIONAL COMPLEX	72	Jul-16	6,070	84
*	L	§	K	15	EDUCATIONAL CAMPUS @ 500 19TH STREET	288	Sep-15	41,830	145
*	L		K	15	PRE-K CENTER @ 219 25TH STREET	72	Sep-17	11,870	165
*	L		K	15	PRE-K CENTER @ 305-307 THIRD AVENUE	54	Sep-16	10,010	185
*			K	15	PRE-K CENTER @8TH STREET	180	Aug-21	22,360	124
*	L		K	15	PRE-K CENTER @ 173 25TH STREET	108	Aug-15	8,220	76
*	L		K	15	PRE-K CENTER @ 131 UNION STREET	36	Sep-16	7,830	218
*			K	20	PRE-K CENTER @ 8501 5TH AVENUE	18	Sep-15	6,030	335
*	L		K	20	PRE-K CENTER @ 2165 71ST STREET	90	Aug-16	21,100	234
*	L		K	20	PRE-K CENTER @ 550 59TH STREET	162	Aug-16	10,030	62
*	*		K	20	PRE-K CENTER @ 369 93RD STREET	252	Sep-18	43,170	171
*	*		K	20	PRE-K CENTER @ 140A 58TH STREET	126	Sep-15	19,020	151
*	L		K	20	PRE-K CENTER @ 1423 62ND STREET	324	Jul-17	34,540	107
*	L		K	20	PRE-K CENTER @ 1258 65TH STREET	126	Jul-15	13,110	104
*	L		K	20	PRE-K CENTER @ 21 BAY 11TH STREET	54	Sep-16	11,680	41+
*	L		K	20	PRE-K CENTER @ 21 BAY 11TH STREET	234	Sep-15	230	
*	L		K	20	PRE-K CENTER @ 1355 84TH STREET	90	Sep-15	13,010	83+
*	L		K	20	PRE-K CENTER @ 1355 84TH STREET	72	Sep-16	390	
*	L		K	20	PRE-K CENTER @ 1668 46TH STREET	180	Jul-15	7,120	40
*	L		K	20	PRE-K CENTER @ 7401 FORT HAMILTON PARKWAY	270	Sep-15	13,070	48
*	L		K	21	PRE-K CENTER @ 2202 60TH STREET	108	Jul-15	5,120	47
*	L		K	21	PRE-K CENTER @ 385 AVENUE W	126	Sep-15	3,830	30
*	L		K	21	PRE-K CENTER @ 1223 CONEY ISLAND AVENUE	72	Jul-17	10,210	142
*	L		K	21	PRE-K CENTER @ 10 BOUCK COURT	180	Aug-16	17,990	100
*	L		K	21	PRE-K CENTER @ 1215 AVENUE X	108	Sep-15	5,300	49
*	L		K	22	PRE-K CENTER @ 3610 GLENWOOD ROAD	144	Sep-15	14,970	104
*	L		K	22	PRE-K CENTER @ 1340 EAST 29TH STREET	252	Sep-15	15,840	63

			Boro	District	School	Forecast Capacity	Est. Compl	Total Est. Cost	Est. Cost/Seat
*	L		K	22	PRE-K CENTER @ 1139 CONEY ISLAND AVENUE	144	Sep-15	13,030	90
*	L		Q	24	PRE-K CENTER @ 70-24 47TH AVENUE	90	Sep-17	5,250	58
*	L		Q	24	PRE-K CENTER @ 56-01 61ST STREET	162	Sep-15	7,050	44
	L		Q	24	PRE-K CENTER @ 101ST STREET	54	Sep-18	10,030	186
	L		Q	24	PRE-K CENTER @ 111TH STREET	306	Aug-19	50,000	163
*	L		Q	24	PRE-K CENTER @ 104-14 ROOSEVELT AVENUE	72	Sep-17	11,230	156
*	L		Q	24	PRE-K CENTER @ 46-16 76TH STREET	108	Sep-15	15,870	147
*	L		Q	24	PRE-K CENTER @ 44-15 JUDGE STREET	144	Jun-15	6,050	42
*	L		Q	24	PRE-K CENTER @ 68-20 MYRTLE AVENUE	180	Jul-15	7,860	44
*	L		Q	24	PRE-K CENTER @ 107-17 NORTHERN BOULEVARD	77	Jul-16	5,680	74
*	L		Q	24	PRE-K CENTER @ 106-02 NORTHERN BOULEVARD	36	Sep-16	4,140	115
	L		Q	24	PRE-K CENTER 2 @ ROOSEVELT AVENUE	54	Sep-18	6,330	117
	L		Q	24	PRE-K CENTER @ 99 STREET	36	Sep-17	4,170	116
	L		Q	24	PRE-K CENTER @ 55 AVENUE	54	Sep-17	3,830	71
*	L		Q	25	PRE-K CENTER @ 14-45 143RD STREET	108	Sep-16	3,680	34
*	L		Q	25	PRE-K CENTER @ 123-07 22ND AVENUE	144	Sep-17	6,570	46
*	L		Q	28	PRE-K CENTER @ 89-14 PARSONS BOULEVARD	72	Jun-15	8,340	116
*	L		Q	28	PRE-K CENTER @ 132-10 JAMAICA AVENUE	90	Sep-15	11,980	133
*	L		Q	28	PRE-K CENTER @ 83-30 KEW GARDENS ROAD	72	Sep-15	8,360	116
*	L		Q	29	PRE-K CENTER @ 168-42 JAMAICA AVENUE	126	Aug-15	18,220	145
*	L		Q	29	PRE-K CENTER @ 100-01 SPRINGFIELD BOULEVARD	162	Jul-15	8,730	54
*	L		Q	30	PRE-K CENTER @ 96-10 23RD AVENUE	108	Jun-15	11,170	103
*	L		Q	30	PRE-K CENTER @ 32-52 37TH STREET	126	Sep-17	9,740	25+
*	L		Q	30	PRE-K CENTER @ 32-52 37TH STREET	270	Sep-15	0	
*	L		Q	30	PRE-K CENTER @ 27-35 JACKSON AVENUE	180	Sep-17	15,850	88
*	L		R	31	FOREST AVENUE COMMUNITY EDUCATIONAL COMPLEX	90	Sep-15	19,440	216
*	L		R	31	PRE-K CENTER @ 1 TELEPORT DRIVE	144	Sep-15	15,220	106
*	L		R	31	PRE-K CENTER @ 120 STUYVESANT PLACE	108	Aug-15	19,260	178
TOTALS						8,321		\$787,450	

* School with existing site identified. Total Estimated Cost includes site acquisition costs when applicable.

L Proposed Leased Facility.

+ Four Pre-Kindergarten projects are listed on two lines, with two different forecast capacity numbers, two different estimated completion dates, and two different budgets. In calculating the cost per seat for these projects, the forecast capacity and budgets from the two lines were combined.

Source: DOE Fiscal 2015-2019 Five-Year Capital Plan Proposed Amendment, February 2017.