

FY 2020 – 2024 FIVE-YEAR CAPITAL PLAN PROPOSED AMENDMENT



Bill de Blasio
Mayor



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EXECUTIVE SUMMARY

Introduction

The Department of Education (DOE) and the School Construction Authority (SCA) are proposing an \$18.74 billion Amendment to the FY2020 – 2024 Five Year Capital Plan. Through this Plan, we will invest in New York City’s future, continuing to create and improve the school buildings and facilities that the City’s children need and deserve. This Plan will help us create more than 57,000 seats in areas of current overcrowding and projected enrollment growth, and will continue to invest in our infrastructure, thereby providing the framework for enhanced educational services and better facilities for the City’s more than one million school children and the teachers and staff who serve them.

The FY2020 – 2024 Plan focuses in particular on promoting equity and excellence in our schools. This includes building new 3-K and pre-Kindergarten (Pre-K) classrooms, and expanding schools to reduce overcrowding, increase diversity, and provide the infrastructure to support educational programs that are critical for success of our students. The DOE/SCA aims to carefully design projects to support the City’s educational goals — including dedicated space for physical education, more air-conditioned classrooms, improved accessibility for students with disabilities, and school infrastructure that better supports digital learning in order to help prepare students for college and careers in the 21st century.

The demand for capital investment always exceeds the available funding, so capital needs must be prioritized to ensure the most critical issues are addressed first. New York City is faced with both a growing student population in pockets of some districts and an aging infrastructure. The DOE and SCA annually undertake a comprehensive assessment of alternatives to address the need to balance the City’s economic conditions with the projected demand for public school education. Realignment strategies such as increasing the utilization of existing facilities, changing grade configurations of schools, and adjusting local school zones are some of the tools to achieve the most efficient use of our existing buildings. The above strategies and construction of new facilities are designed to address existing and anticipated capacity needs throughout the City. The SCA also undertakes an annual assessment of the condition of our existing buildings. This evaluation allows for the prioritization of projects for our current building inventory in order to provide safe and comfortable learning environments.

With this in mind, the DOE/SCA is proposing a capital plan amendment to tackle these issues and more. In the largest new capacity program the City has seen, and in fulfillment of the Mayor’s commitment to reduce overcrowding and increase diversity, \$7.88 billion will fund the construction of over 57,000 new seats — for a total of almost 83,000 seats between this Plan and the prior FY2015 – 2019 Plan. This new capacity program enables us to plan for the removal of other temporary structures in addition to the current program to remove the Transportable Classroom Units (TCUs) as well as a program to fund the creation of District 75 seats to either replace facilities or promote an inclusive school environment. New capacity will also be created for our youngest students through the 3-K for All and Pre-K for All Initiatives. \$565 million will fund the expansion of preschool for three-year old children citywide and will increase preschool offerings. In this Amendment, three projects have been newly identified to take place as part of the Facility Replacement Program. Ambitious programs to improve the quality of our school environment include \$284 million to provide electrical infrastructure to support air-conditioning

in all classrooms and ensure every student has a comfortable learning environment, and \$750 million to make even more school buildings accessible to those with disabilities.

The FY2020 – 2024 Capital Plan features the following proposed investments:

- **\$8.93 billion for Capacity.** The Capacity Program includes five elements. They are:
 - **\$7.88 billion for New Capacity** — funds over 57,000 new seats in an estimated 88 buildings and will help us alleviate existing overcrowding and respond to ongoing pockets of growth in certain neighborhoods. In addition, we have secured opportunities to include new public school facilities across the City within several major, predominantly residential development projects undertaken by private developers in areas of existing or projected overcrowding.
 - **\$565 million for Early Education Initiatives** — funds ongoing demand for early education capacity including Pre-K for four-year old children and 3-K for three-year olds. In addition to expanding the pre-Kindergarten capacity within new buildings, these funds will allow for the identification of new locations and provide 684 new pre-Kindergarten seats. The new 3-K for All mayoral initiative expands the reach of the Pre-K for All Initiative by providing over 1,000 early childhood seats to three-year old children across the City. These funds will create classrooms within existing buildings and new locations.
 - **\$150 million for Class Size Reduction** — targets additional resources to areas without seats funded through the New Capacity Program. This funding allows us to make a significant investment and commitment to reduce class size citywide and improve diversity within schools by increasing the number of school options available to students.
 - **\$180 million for Capacity to Support Removal of Transportable Classroom Units** — funds additional capacity at overcrowded school buildings in order to remove TCUs where students are currently receiving instruction.
 - **\$162 million for Facility Replacement Program** — funds the development of seats for schools that must be relocated during this Plan. In some instances, a landlord may refuse to renew a lease. In other instances, the DOE may choose to relocate students from a site that is no longer appropriate for those students. Funds in this category cover the costs to construct a new building or to build-out a new leased location.
- **\$6.16 billion for Capital Investment.** The Capital Investment portion of this Plan includes two main categories:

- **\$3.10 billion for the Capital Improvement Program (CIP)**, which includes exterior and interior building upgrades and other necessary capital repairs to our buildings.
- **\$2.46 billion for School Enhancement Projects**, which enhance the educational opportunities for our children. This category funds technology enhancements, realignment of existing facilities to better suit instructional needs, bathroom upgrades, science labs, the Universal Physical Education Initiative, accessibility, and other necessary improvements.
- In addition, funding in the amount of almost **\$600 million** has been allocated by the City Council, Borough Presidents, and Mayoral/Council sources.
- **\$3.65 billion for Mandated Programs.** This program provides funding in order to meet requirements of local law, City agency mandates and other required elements such as remediation and building code compliance projects, insurance, and emergencies. Funding is allocated to continue boiler conversions as required by the NYC Department of Environmental Protection’s (DEP) regulation to phase out the use of Number 4 oil by 2030.

PUBLIC REVIEW: The FY2020 – 2024 Capital Plan will continue the public input process implemented since the FY2005 – 2009 Plan. During this process, a draft Amendment to the Plan is released in November. The public review period extends from November through January, during which time the DOE/SCA meets with Community Education Councils (CECs), Community Boards, City Council borough delegations and other elected officials. An updated amendment incorporating the results of the meetings is released in the spring. The Panel for Education Policy reviews the Plan and, if approved, it is forwarded to the Mayor and the City Council for review and approval as part of the City’s annual budget adoption process. This process provides increased transparency and results in expanded review and dialogue for stakeholders. Actual costs and completion dates for finished projects, changes to schedules and estimates for ongoing projects, and potential modifications to capacity needs as a result of constantly evolving demographics are reflected in these annual updates. All proposed amendments and original 5 year capital plans are subject to this public review and City Council adoption as the originally proposed Plan was a year ago.

Structure of the FY 2020 – 2024 Capital Plan

The FY2020 – 2024 Capital Plan contains three major categories: Capacity, Capital Investment, and Mandated Programs. **Capacity** includes all initiatives that create new school facilities, **Capital Investment** includes all programs undertaken to improve and upgrade existing facilities, and **Mandated Programs** includes all initiatives to comply with new mandates and existing, local laws and codes, as well as prior plan completion costs, wrap-up insurance and emergencies. Each section has a summary table showing the proposed funding for each category of the Plan.

As in the FY2015 – 2019 Plan, the proposed new Capacity projects are identified for all five years. Capital Investment projects that renovate existing buildings, however, are identified only for the first four years of the plan (FY2020, FY2021, FY2022 and FY2023), with funding allocations shown for the fifth year, FY2024. Each annual Plan Amendment will identify individual projects for the succeeding years. The annual amendment process allows the DOE/SCA to reassess priorities and to account for shifts in enrollments, variations in housing growth, changes in building conditions, new educational initiatives, adjustments in the construction marketplace, and any impact from financial changes implemented by the City or State. This annual review has proven to be the most effective way to make the Capital Plan a living, working document that, within budgetary constraints, keeps pace with the needs of the educational system.

Capacity

The **Capacity** category includes all programmatic elements related to creating, expanding, or replacing capacity in our school system. Major elements of the Capacity category in this Plan include accommodating residual overcrowding and projected enrollment growth at the neighborhood level within districts with an identified need. Given funding limitations, we have prioritized the reduction of existing pockets of overcrowding.

Research on the capacity demand addressed by this Plan includes a multi-dimensional review and analysis of localized capacity and enrollment patterns within each district. The result is a set of recommendations for each district that take into account the needs in each area of the district within funding limitations. These recommendations will be reviewed annually based on updated enrollment projections, capacity changes, and housing information.

This New Capacity Program proposes a \$7.88 billion investment for an estimated 88 buildings adding 55,145 seats Citywide, as well as over 2,300 seats for the new District 75 Capacity program. The program includes:

- 50 small Primary school buildings, grades pre-Kindergarten – 5
- 32 larger buildings which can be flexibly programmed for Elementary, Middle or pre-Kindergarten – 8 grade schools
- 4 Intermediate/High school buildings to serve Secondary or High Schools
- 2 PS/IS buildings with 1,612 seats will be funded for design in this plan and construction in the next plan.
- 2,344 District 75 seats in all five boroughs

This New Capacity Program, coupled with strategies to align current facilities with enrollment needs, will assist the DOE/SCA in:

- Reducing localized overcrowding within districts
- Meeting demands for Pre-K and 3-K
- Removing TCUs
- Reducing reliance on temporary structures

- Promoting inclusive school environments for District 75 students

Continuing the practice initiated under the FY2005 – 2009 Plan, larger facilities will be designed to allow for the flexibility to program spaces for grades pre-Kindergarten – 5, middle school, or to support two organizations — one serving pre-Kindergarten – 5 and the other serving 6-8. In order to meet the growing demand, and consistent with the goal of serving students with disabilities in the least restrictive and most appropriate setting, new PS buildings, larger PS/IS facilities, and high schools will continue to include facilities designed to serve students with disabilities.

The *Early Education* element in the Capacity category also includes \$565 million for the Pre-K for All and 3-K for All Initiatives which will enable the creation of additional pre-Kindergarten and 3-K seats.

The Capacity category also provides a \$150 million investment to promote class size reduction. As opportunities are identified, projects will be added to subsequent amendments to the Plan. Additionally, the New Capacity Program includes a \$180 million investment to support the removal of TCUs where additional capacity must be built in order for the TCUs to be removed.

The final element of our Capacity category, the *Facility Replacement Program* of \$162 million, continues the initiative begun under the FY2005-2009 Plan to provide replacement sites for schools or administrative facilities that must vacate their current locations.

Capital Investment

The **Capital Investment** category (**\$6.16 billion**) includes the *Capital Improvement Program* (CIP) (\$3.10 billion) and *School Enhancement Projects* (\$2.46 billion). CIP projects cover infrastructure work in our existing buildings. Our current inventory of facilities is mainly comprised of older assets and includes over 200 buildings that are at least 100 years old. The needs identified under this Plan are based on several factors, including the annual Building Condition Assessment Survey (BCAS), which provides an evaluation of the condition of our building systems. We use this evaluation in conjunction with recommendations from facility personnel, school administration, and the community in developing the projects to be included in this Capital Plan. While the DOE/SCA continues to focus on ensuring that buildings are watertight and safe, we also allocate funding from this category to facilitate the removal of TCUs that do not rely on the creation of additional capacity.

School Enhancement Projects (\$2.46 billion) continue the work from the FY2015 – 2019 Plan to upgrade instructional spaces in existing buildings. The two main programs in this category are Facility Enhancements and Technology.

Facility Enhancements support restructuring underused spaces to increase capacity for programmatic needs and upgrading facilities. In particular, facility upgrades focus on safety and

security systems, science labs, accessibility, physical fitness spaces, cafeteria serving lines, and bathrooms.

The DOE/SCA continues developing and expanding its technology infrastructure in school buildings to provide students and educators with the necessary tools for academic achievements and professional success in today's environment. This Capital Plan builds on the success of prior Plans and will ensure that schools can fulfill new technological demands in the future.

Mandated Programs

The **Mandated Programs** category (**\$3.65 billion**) includes funding for non-discretionary elements such as remediation/code compliance work, prior plan completion costs, emergency work, building condition assessments, and insurance. This category also includes funding for projects required by local law or City agency mandates.

In April 2011, the City finalized a DEP rule that phases out the use of two highly polluting forms of heating oil — Number 6 oil and Number 4 oil. The phase out of Number 6 oil was completed in 2015. Phase out of Number 4 oil is mandated by 2030. In this proposed Plan, we have allocated \$650 million to convert boilers at 55 of approximately 250 buildings currently using Number 4 oil. Eliminating the use of heavy oils and transitioning to the cleanest fuels will comply with this mandate. This level of spending paces these boiler conversions evenly across the Capital Plans between now and the 2030 mandate.

Funding to address mandates for energy efficiency has also been included in this Plan. Local Laws 6, 31 and 32, and Executive Order 26 will significantly impact the budget for this and subsequent Plans. Together, these laws raise the standard for green construction by requiring that any projects involving new construction or substantial renovation meet more stringent energy efficiency and green building standards.

CAPACITY

Capacity

Introduction

SUMMARY
Proposed Amendment
\$8,932.9 mm
2019 Adopted Plan
\$8,761.0 mm

The **Capacity Category** encompasses all aspects of creating new seats necessary to provide for the expansion of our system. This capacity category provides the infrastructure necessary to continue advancing our goals of growth, sustainability, equity, and resilience. By building new facilities, the City will meet local enrollment demands, strategically grow and replace buildings to meet future needs, and eliminate our reliance on temporary structures.

After a long period of increase, the public school enrollment is projected to be at the same level citywide with localized growth and decline in different areas. This new pattern, combined with existing overcrowded sub-districts, requires new construction to meet capacity needs in targeted areas of the City. In areas where the enrollment has declined, projects that have already begun will continue to completion. This Amendment also includes the ability to plan for removal of other temporary structures in addition to the programs funded to remove TCUs. In many instances, these structures do not provide efficient educational programming space and this new program will offer the opportunity to rethink and reimagine a better usage of these learning environments while generating additional seats. In order to advance equity and excellence, in the November 2019 Amendment of the FY2020-2024 Five Year Capital Plan, the DOE and SCA are explicitly recognizing, for the first time, the need for additional District 75 seats and new seats for inclusion programs for students with serious disabilities. We recognize the need to create new District 75 seats and replace or upgrade some existing standalone District 75 facilities. This funding will allow for the identification of new capacity that will meet District 75 demand and also promote inclusive educational models across the City.

Combined, our efforts to build facilities to address pockets of overcrowding, develop strategies to reduce our reliance on temporary structures, and provide better learning environments for our District 75 population, will create approximately 57,000 seats across all five boroughs.

The DOE/SCA continues to work with the Administration on two Mayoral Initiatives which may lead to capacity needs: “Housing New York: A Five-Borough, 10-Year Plan” to build or preserve 300,000 affordable

housing units throughout New York City, and the investment in Community Schools which may result in adjustments to enrollment projections or capacity needs. The DOE/SCA will continue working with the New York City Department of City Planning (DCP), as well as other partners in the Administration on any land use proposal or other actions as part of the Housing New York plan.

During prior Capital Plans, the DOE/SCA secured the opportunity to include new public school facilities across the City within several major, predominantly residential, development projects undertaken by private developers in areas of existing or projected overcrowding. The partnerships with these developers allowed the DOE/SCA to provide new school facilities in areas of need with contributions of land or space by those developers. Continuing this practice, over 6,000 seats within developments projected to begin during this Five-Year Plan are funded for either design or design and construction, including: Hudson Square Rezoning and Hudson Yards in Manhattan; Crotona Park East/West Farms Rezoning in the Bronx; Pacific Park (formerly Atlantic Yards), Greenpoint Landing, Domino Redevelopment, and Albee Square in Brooklyn; and Halletts Point Rezoning in Queens. In the Long Island City sub-district, we will closely monitor the enrollment trend while continuing to seek collaboration opportunities with developers to create more seats. The DOE recently informed NYU that the DOE intends to exercise the option to develop a school at Bleecker Street and LaGuardia Place. The City will work with community representatives to identify capital funding and anticipates this building would be built in the next Five Year Capital Plan; it is possible that design will begin in this capital plan if funding were to be identified.

In addition to new construction, the DOE/SCA will continue to employ, wherever possible, two strategies undertaken in the prior Capital Plans to create new capacity. These strategies were designed to maximize our resources and included revitalization of the Educational Construction Fund (ECF) — a development vehicle focused on constructing mixed-use real estate projects which feature new school facilities — and expansion of leasing as a means to build seats in districts and neighborhoods where finding new construction sites has proven to be difficult and developing public/private partnerships for new schools and upgrades to existing school facilities. In addition, the DOE/SCA will continue to work closely with other City agencies to ensure that major residential developments provide appropriate resources to assist in mitigating the impact created by these projects. Consistent with the FY2015 – 2019 Plan, this Plan estimates that three-quarters of new capacity will be achieved through construction of new buildings or additions and the remaining quarter through leased facilities.

As part of the Capacity Program, the DOE/SCA has allocated \$565 million, specifically for the support and development of early childhood education seats under the Pre-K for All and 3-K for All Initiatives. These initiatives support capital investment for the creation of new seats for three and four-year old children and helps close the access gap to early education programs in neighborhoods throughout the City.

In addition to anticipating future needs, another aspect of the capacity program is to reduce current overcrowding. To achieve this goal, the DOE/SCA will continue to invest in reducing class size system-wide and proposes \$150 million for the Class Size Reduction Program, and \$180 million to build new capacity to support the removal of TCUs.

Given the time it takes to design and complete school buildings, many of the capacity projects created by the FY2015 – 2019 Capital Plan will open over the next several years.

- September 2020: 5,441 new seats
- September 2021: 7,866 new seats
- September 2022: 3,017 new seats

The table below provides the geographic details of the seats that will be opening through the Capacity Program in the next few years.

School District	Sept. 2020	Sept. 2021	Sept. 2022	Total
Bronx				
10		684		684
11	400	548		948
Brooklyn				
15	436	732	332	1,500
19	1,000			1,000
20	1,021	364		1,385
21		468		468
22		416		416
Quens				
24	1,420	646		2,066
25	548			548
26	292			292
28		250	392	642
29		384		384
30		792	725	1,517
75	132	456		588
78K		602		602
78Q		1,524	795	2,319
Staten Island				
31			773	773
75	192			192
Total	5,441	7,866	3,017	16,324

New Capacity Program

SUMMARY
Proposed Amendment
\$7,875.6 mm
2019 Adopted Plan
\$7,881.0 mm

The creation of additional capacity is directly connected with the goals of supporting student enrollment growth, sustainability, access, equity, excellence, and resilience. In service of these goals, the DOE/SCA has identified prospective investments by gathering the best possible information about capacity needs in local communities and the available resources in the system to meet those needs.

This process starts with understanding challenges that can be solved through structural and systems solutions. Such challenges might include school quality, current learning conditions such as overcrowding, patterns

of student enrollment, and unmet demand for particular types of schools or programs within schools. The City will seek solutions to these challenges first through the resources that already exist within the DOE/SCA. Thus, where the DOE/SCA proposes future investment in this Plan, we do so having assessed our ability to change structures, and having concluded that capital investment is the optimal — perhaps only — means by which to address current or future needs.

There are areas where growth is projected to continue or where over-enrollment persists. These are local conditions, requiring truly local analysis. In creating this Plan, the SCA has analyzed current capacity figures, capacity scheduled to become available over the next several years, long-term enrollment, and housing projections. The SCA further assessed spaces below maximum utilization — building by building — to determine the viability of plans to change the instructional usage or enrollment constraints for those spaces. Such analysis yields understanding of both problems — such as over-enrollment or lack of student choice — and solutions, which include capital investment or the repurposing of current resources. This type of local analysis and planning is ongoing and responds to local enrollment and facilities conditions while developing the Capital Plan.

The New Capacity Program also includes funding to provide high quality learning environments for our District 75 students through the creation of over 2,300 seats to meet the needs of this growing population as well as helping us achieve our goal of eliminating our reliance on temporary facilities while providing a better use of these educational spaces.

The new school buildings funded in the proposed Plan are:

- 50 small Primary school buildings, grades pre-K – 5
- 34 larger buildings which can be flexibly programmed for elementary, middle or pre-Kindergarten – 8 grades
- 4 Intermediate/High school buildings, which will range in grades from 6 – 12.
- 2,300 District 75 seats in all five boroughs

The Plan provides for the creation of seats in every borough. This includes 5 PS or PS/IS school buildings in Manhattan, 21 in the Bronx, 19 in Brooklyn, 30 in Queens, and 7 in Staten Island. All four of the IS/HS school buildings proposed will be located Queens. In addition, 1,612 seats are funded for design in this plan and construction in the next plan. The 2,300 District 75 seats will be provided cross the city.

The following chart lists the identified and funded seat need by district and sub-district including sites under negotiation and projects in process:

District	Sub-District	November 2019 Identified Need	November 2019 Funded Need	Number of Seats Completed or In Process
2	Tribeca / Village	912	912	912
	Chelsea/ Midtown West	1,242	1,242	766
	Upper East Side	824	824	
7	Concourse	1,116	1,116	
	Melrose	1,396	1,396	572
8	Soundview	542	542	542
9	Highbridge South	476	476	
	Highbridge North	458	458	458
	Mount Eden	868	868	392
10	Kingsbridge / Norwood / Bedford Park	2,060	2,060	
	Fordham / Belmont	389	389	389
	University Heights	476	476	476
11	Van Nest / Pelham Parkway	2,724	2,724	600
	Woodlawn / Williamsbridge	412	412	412
12	Tremont / West Farms	1,066	1,066	1,066
13	Park Slope / Prospect Heights	812	812	812
	DUMBO/ Navy Yard / Fort Greene	808	808	332
14	Williamsburg / Greenpoint *	991	991	
15	Sunset Park	572	572	
	Park Slope	824	824	
	Carroll Gardens / Gowanus / Red Hook	1,028	1,028	1,028
20	Owls Head Park / Bay Ridge	476	476	
	Dyker Heights	1,592	1,592	
	Borough Park / Kensington, Bensonhurst	1,464	1,464	
21	Coney Island	1,252	1,252	428
	Gravesend	824	824	
	Gravesend/Ocean Parkway	640	640	
22	Mill Basin	824	824	
24	North Corona / South Corona / Lefrak City / Elmhurst	476	476	
	Maspeth / South of Woodside	640	640	476
25	Beechhurst / College Point / Whitestone	2,580	2,580	1,019
	Flushing / Murray Hill / Willets Point	3,056	3,056	
26	Oakland Gardens / Fresh Meadows	1,464	1,464	898
	Bayside / Auburndale	488	488	488
	Little Neck / Douglaston / Bellerose / Glen Oaks	640	640	
27	Seaside / Belle Harbor / Breezy Point	476	476	
	Ozone Park / South Ozone Park / Richmond Hill / Woodhaven	1,300	1,300	
28	South Jamaica / Rochdale / Kew Gardens	476	476	
	Rego Park / Forest Hills / Kew Gardens / Jamaica	2,416	2,416	
29	Hollis	476	476	
30	Long Island City / Ravenswood	1,584	1,584	1,108
	Astoria / Steinway *	1,476	1,476	476
31	South Shore	476	476	
	West Shore	476	476	
	New Dorp	952	952	
	North Shore	1,940	1,940	
Queens High School		6,685	6,685	3,079
District 75 Special Education		2,344	2,344	
Total		57,489	57,489	16,729

* Districts with design-only projects

New Capacity Summary by Borough

DISTRICT	SMALL PS			PS/IS			IS/HS			TOTAL		
	# BLDGS	# SEATS	COST	# BLDGS	# SEATS	COST	# BLDGS	# SEATS	COST	# BLDGS	# SEATS	COST
MANHATTAN												
1	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00
2	3	1,388	\$110.84	2	1,590	\$207.38	0	0	\$0.00	5	2,978	\$318.22
3	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00
4	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00
5	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00
6	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00
MANHATTAN TOTAL	3	1,388	\$110.84	2	1,590	\$207.38	0	0	\$0.00	5	2,978	\$318.22
BRONX												
7	2	1,048	\$166.02	2	1,464	\$140.50	0	0	\$0.00	4	2,512	\$306.52
8	1	542	\$84.28	0	0	\$0.00	0	0	\$0.00	1	542	\$84.28
9	4	1,802	\$246.16	0	0	\$0.00	0	0	\$0.00	4	1,802	\$246.16
10	1	476	\$59.98	4	2,449	\$239.55	0	0	\$0.00	5	2,925	\$299.53
11	3	1,488	\$224.68	2	1,648	\$151.31	0	0	\$0.00	5	3,136	\$375.99
12	2	1,066	\$206.41	0	0	\$0.00	0	0	\$0.00	2	1,066	\$206.41
HS	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00
BRONX TOTAL	13	6,422	\$987.53	8	5,561	\$531.36	0	0	\$0.00	21	11,983	\$1,518.89
BROOKLYN												
13	2	808	\$95.20	1	812	\$34.25	0	0	\$0.00	3	1,620	\$129.45
14*	1	379	\$55.65	1	612	\$2.11	0	0	\$0.00	2	991	\$57.76
15	2	954	\$15.51	2	1,470	\$212.63	0	0	\$0.00	4	2,424	\$228.14
16	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00
17	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00
18	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00
19	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00
20	3	1,428	\$151.16	3	2,104	\$140.09	0	0	\$0.00	6	3,532	\$291.25
21	1	428	\$56.18	3	2,288	\$236.50	0	0	\$0.00	4	2,716	\$292.68
22	0	0	\$0.00	1	824	\$109.48	0	0	\$0.00	1	824	\$109.48
23	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00
32	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00
HS	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00
BROOKLYN TOTAL	9	3,997	\$373.70	11	8,110	\$735.06	0	0	\$0.00	20	12,107	\$1,108.76

New Capacity Summary by Borough (cont.)

DISTRICT	SMALL PS			PS/IS			IS/HS			TOTAL		
	# BLDGS	# SEATS	COST	# BLDGS	# SEATS	COST	# BLDGS	# SEATS	COST	# BLDGS	# SEATS	COST
QUEENS												
24	3	1,116	\$147.51	0	0	\$0.00	0	0	\$0.00	3	1,116	\$147.51
25	4	1,971	\$272.67	5	3,665	\$362.99	0	0	\$0.00	9	5,636	\$635.66
26	4	1,952	\$222.68	1	640	\$82.33	0	0	\$0.00	5	2,592	\$305.01
27	2	952	\$137.73	1	824	\$40.84	0	0	\$0.00	3	1,776	\$178.57
28	3	1,428	\$197.09	2	1,464	\$67.03	0	0	\$0.00	5	2,892	\$264.12
29	1	476	\$19.21	0	0	\$0.00	0	0	\$0.00	1	476	\$19.21
30*	3	1,524	\$266.20	2	1,536	\$105.56	0	0	\$0.00	5	3,060	\$371.76
HS	0	0	\$0.00	0	0	\$0.00	4	6,685	\$657.94	4	6,685	\$657.94
QUEENS TOTAL	20	9,419	\$1,263.09	11	8,129	\$658.75	4	6,685	\$657.94	35	24,233	\$2,579.78
STATEN ISLAND												
31	5	2,380	\$234.99	2	1,464	\$190.79	0	0	\$0.00	7	3,844	\$425.78
HS	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00
STATEN ISLAND TOTAL	5	2,380	\$234.99	2	1,464	\$190.79	0	0	\$0.00	7	3,844	\$425.78
CITYWIDE TOTAL	50	23,606	\$ 2,970.15	34	24,854	\$2,323.34	4	6,685	\$ 657.94	88	55,145	\$5,951.43
REMAINING SITE ACQUISITION COSTS **											\$	475.00
GRAND TOTAL INCLUDING SITE ACQUISITION												\$6,426.43

* District which includes seats that are funded for design in this Plan and construction in the next Plan.

**Includes site acquisition costs for all capacity projects.

Notes: Number of projects may vary depending upon availability and configuration of sites and appropriate leased spaces.

All dollar amounts are represented in millions.

Excludes \$615.18 mm for potential site specific/environmental/code and District 75 program cost.

Early Education Initiatives: Pre-K and 3-K for All

SUMMARY
Proposed Amendment
\$565.5 mm
2019 Adopted Plan
\$550.0 mm

The Capital Plan recognizes the commitment and desire to implement a universal early childhood education program for three and four-year old children. The DOE/SCA has identified the major expansion and enhancement to the existing pre-Kindergarten program as a critical objective. In order to support this goal, the Pre-K for All and 3-K for All Initiatives will address the capital investments needed citywide to increase the number of seats for full-day, early childhood education.

Funding in this category allows for the expansion of the number of early childhood education classrooms in new buildings that are being constructed for elementary use, as well as leasing space for early education centers. In seeking opportunities to lease non-traditional space, the DOE/SCA opens a new avenue of possibilities that previously went untapped. Investments in our future will ensure a greater availability and distribution of early education seats than are currently available.

The Pre-K and 3-K for All Initiatives provide for the creation of seats in every borough, opening high-quality opportunities, and closing the access gap for neighborhoods throughout the City. The list of early childhood education centers that are in design or construction can be found in the appendices.

Class Size Reduction Program

SUMMARY
Proposed Amendment
\$150.0 mm
2019 Adopted Plan
\$150.0 mm

The Class Size Reduction Program recognizes the need for targeted investments to build additions or new buildings near school buildings that would significantly benefit from additional capacity and further promote quality and equality among our schools. The \$150 million program signals a significant investment and commitment to reducing class size system-wide.

A multi-disciplinary group comprised of representatives from the Department of Education's Planning & Development and Early Education & Student Enrollment Divisions along with the School Construction Authority discuss and evaluate school buildings that may benefit most from funding in this category. Some of the criteria considered include:

1. High rate of overutilization per enrollment and capacity figures established by the latest Enrollment, Capacity, and Utilization Report
2. Unfunded seat need in the sub-district where the school building is located
3. Use of Transportable Classroom Units
4. Geographic isolation

Capacity to Support Removal of TCUs

SUMMARY
Proposed Amendment
\$180.0 mm
2019 Adopted Plan
\$180.0 mm

The removal of transportable classroom units began in 2013 and continues to be a major focus of the DOE/SCA. Many TCUs cannot be removed unless additional capacity is built because schools are overcrowded. This category funds the construction of additional capacity in order to remove the TCUs where students are currently receiving instruction. A list of these projects can be found in the appendices.

Facility Replacement Program

SUMMARY
Proposed Amendment
\$161.8 mm
2019 Adopted Plan
\$0.0 mm

The Facility Replacement Program allocates \$161.8 million to provide for the development of seats for schools that must be relocated. Three projects have been newly identified to take place as part of the Facility Replacement Program. The seats will be provided through new construction or alternative leasing opportunities, similar to new capacity. Current projects under the Facility Replacement program are found in the appendices and additional sites will be included in the Plan as they are identified.

CAPITAL INVESTMENT

Capital Investment

Introduction

SUMMARY
Proposed Amendment
\$6,156.6 mm
2019 Adopted Plan
\$5,180.2 mm

The **Capital Investment** category includes two elements — the Capital Improvement Program and School Enhancement Projects. Capital improvements for existing facilities included in the FY2020 – 2024 Five-Year Plan continue the DOE/SCA’s effort to provide safe and comfortable learning environments. Our efforts to improve the quality of our school buildings has been effective, but the size and age of our building inventory drives the continuing need to invest. The Capital Improvement Program consists of a wide-range of construction projects including building repairs, system replacements, and reconfiguration of existing school buildings. School Enhancement Projects provide enhancements and upgrades to existing facilities to support modern instructional models.

Capital Improvement Program

SUMMARY
Proposed Amendment
\$3,103.2 mm
2019 Adopted Plan
\$2,757.7 mm

The emphasis of the prior two capital plans was on exteriors to safeguard existing buildings from water infiltration and interior improvements. Because of the size and age of our inventory, the efforts to safeguard existing buildings from water infiltration will continue and, to the extent our funding allows, additional resources are proposed to fund interior improvements.

This Amendment includes a Capital Improvement Program for existing buildings totaling \$3.10 billion. In addition to TCU removals and athletic field upgrades, this funding allows the DOE/SCA to address the most critical building elements, those rated “poor” or “fair to poor” by the Building Condition Assessment Survey (BCAS). A small number of building elements that were rated “fair” but have deficiencies that may adversely impact life safety or the structure of the building will also be included.

Capital Improvement Program Overview		
Program	Proposed Amendment	2019 Adopted Plan
Exterior	\$2,180.4 mm	\$1,856.4 mm
Interior	\$656.5 mm	\$656.5 mm
Other	\$116.3 mm	\$94.8 mm
TCU Removal and Playground Redevelopment	\$50.0 mm	\$50.0 mm
Athletic Field Upgrades	\$100.0 mm	\$100.0 mm
TOTAL	\$3,103.2 mm	\$2,757.7 mm

Exteriors

SUMMARY
Proposed Amendment
\$2,180.4 mm
2019 Adopted Plan
\$1,856.4 mm

Water infiltration is the single greatest cause of accelerated deterioration of existing facilities. The costs stemming from water infiltration include measures needed to correct damage to interior walls, floors and ceilings, and also include related asbestos and lead abatement. For that reason, the last two Five-Year Plans focused on making schools watertight. This Plan continues that important effort.

The major components of the building exterior are roofs, parapets, windows, and masonry. If the BCAS ratings for any building indicated that any of these four major components were in “poor” or “fair to poor” condition, then most of the other major exterior components rated “3” (“fair”) or worse will be included in the project.

The proposed funding for exterior components is summarized below and includes funding to meet Local Law 11 mandates.

Exteriors Overview		
Program	Proposed Amendment	2019 Adopted Plan
Flood Elimination	\$277.7 mm	\$226.6 mm
Reinforcing Support Elements	\$20.5 mm	\$20.5 mm
Reinforcing Cinder Concrete Slabs	\$0.5 mm	\$0.0 mm
Roofs	\$371.9 mm	\$234.9 mm
Parapets	\$290.6 mm	\$252.1 mm
Exterior Masonry	\$937.3 mm	\$902.8 mm
Windows	\$281.9 mm	\$219.5 mm
TOTAL	\$2,180.4 mm	\$1,856.4 mm

Interiors

SUMMARY
Proposed Amendment
\$656.5 mm
2019 Adopted Plan
\$656.5 mm

Components of the interior program include electrical upgrades, plumbing, low-voltage electrical systems, and mechanical systems that may be replaced rather than repaired based on age, condition and future ability to maintain. Under this Amendment, funding is dedicated to replace antiquated fire alarms, install building-wide public address systems, and upgrade school kitchens with new walk-in refrigerators and freezers.

Interior work in occupied buildings continues to be one of our most challenging undertakings. The SCA has developed extensive protocols to perform the most intrusive work over the summer months, schedule work after normal school hours during the school year, and work closely with the school communities to schedule work during holidays. This assures the safety of our students and teachers and minimizes the disruption to instructional programs.

The major interior system needs being addressed are summarized below:

Interiors Overview		
Program	Proposed Amendment	2019 Adopted Plan
Low-Voltage Electrical System	\$80.0 mm	\$80.0 mm
Interior Spaces	\$27.3 mm	\$27.3 mm
Kitchen Areas	\$25.0 mm	\$25.0 mm
Elevators & Escalators	\$50.0 mm	\$50.0 mm
Floors	\$27.3 mm	\$27.3 mm
Heating Plant Upgrade	\$414.8 mm	\$414.8 mm
Safety Systems	\$32.1 mm	\$32.1 mm
TOTAL	\$656.5 mm	\$656.5 mm

Transportable Classroom Unit Removal/ Playground Redevelopment

SUMMARY
Proposed Amendment
\$50.0 mm
2019 Adopted Plan
\$50.0 mm

The DOE/SCA will continue its commitment to remove all Transportable Classroom Units across the City. This proposed funding will allow for the removal of the remaining units that are not dependent upon the construction of new capacity. The removal schedule of each unit is contingent upon making programmatic and other adjustments within the area and the desires of local school communities.

To date, of the 354 original TCUs, 209 have been removed and 90 of the remaining 145 TCUs are identified for removal.

TCUs Removed

DISTRICT	BUILDING NAME	NO OF TCUS
3	P.S. 163 TRANSPORTABLE - M	2
6	P.S. 5 TRANSPORTABLE - M	2
6	P.S. 48 TRANSPORTABLE - MANHATTAN	2
8	P.S. 14 TRANSPORTABLE - X	2
8	ADLAI E. STEVENSON HS TRANSPORTABLE - X	2
9	P.S. 28 TRANSPORTABLE - X	1
9	I.S. 117 TRANSPORTABLE - X	1
10	I.S. 80/P.S. 280 TRANSPORTABLE - X	4
10	J.F. KENNEDY HS TRANSPORTABLE - X	2
11	P.S. 96 TRANSPORTABLE - X	11
11	P.S. 97 TRANSPORTABLE - X	4
11	P.S. 106 TRANSPORTABLE - X	5
12	P.S. 6 TRANSPORTABLE - X	6
15	P.S. 32 TRANSPORTABLE - K	7
18	P.S. 135 TRANSPORTABLE - K	2
18	P.S. 208 TRANSPORTABLE - K	4
18	P.S. 219 TRANSPORTABLE - K	1
18	P.S. 235 TRANSPORTABLE - K	4
18	P.S. 268 TRANSPORTABLE - K	1
18	P.S. 272 TRANSPORTABLE - K	3
18	P.S. 276 TRANSPORTABLE - K	8
19	P.S. 214 TRANSPORTABLE - K	7
19	P.S. 290 TRANSPORTABLE - K	1
19	I.S. 302 TRANSPORTABLE - K	3
19	EAST NY FAMILY ACADEMY TRANS - K	6
20	P.S. 112 TRANSPORTABLE - K	1
20	P.S. 170 TRANSPORTABLE - K	2
21	P.S. 97 TRANSPORTABLE - K	2
22	P.S. 152 TRANSPORTABLE - K	2
22	P.S. 193 TRANSPORTABLE - K	2
22	P.S. 194 TRANSPORTABLE - K	1
22	P.S. 198 TRANSPORTABLE - K	2
22	P.S. 236 TRANSPORTABLE - K	2
24	P.S. 19 TRANSPORTABLE - Q	5
24	P.S. 81 TRANSPORTABLE - Q	3
24	I.S. 125 TRANSPORTABLE - Q	4
24	P.S. 143 TRANSPORTABLE - Q	3

TCUs Removed Continued

DISTRICT	BUILDING NAME	NO OF TCUS
25	P.S. 24 TRANSPORTABLE - Q	2
25	P.S. 129 TRANSPORTABLE - Q	2
25	P.S. 163 TRANSPORTABLE - Q	2
25	JOHN BOWNE HS TRANSPORTABLE - Q	1
26	BAYSIDE HS TRANSPORTABLE - Q	2
26	B. N. CARDOZO HS TRANSPORTABLE - Q	2
27	P.S. 66 TRANSPORTABLE - Q	1
27	P.S. 155 TRANSPORTABLE - Q	2
27	I.S. 226 TRANSPORTABLE - Q	1
27	JOHN ADAMS HS TRANSPORTABLE-Q	5
27	RICHMOND HILL HS TRANSPORTABLE - Q	11
28	P.S. 30 TRANSPORTABLE - Q	2
28	P.S. 40 TRANSPORTABLE - Q	3
28	P.S. 55 TRANSPORTABLE - Q	3
28	P.S. 121 TRANSPORTABLE - Q	1
28	P.S. 140 TRANSPORTABLE - Q	4
28	P.S. 144 TRANSPORTABLE - Q	1
29	P.S. 33 TRANSPORTABLE - Q	1
29	P.S. 35 TRANSPORTABLE - Q	2
29	P.S. 38 TRANSPORTABLE - Q	3
29	P.S. 52 TRANSPORTABLE - Q	1
29	P.S. 131 TRANSPORTABLE - Q	3
29	P.S. 132 TRANSPORTABLE - Q	2
29	P.S. 156 TRANSPORTABLE - Q	2
29	P.S. 176 TRANSPORTABLE - Q	2
30	P.S. 11 TRANSPORTABLE - Q	4
30	P.S. 70 TRANSPORTABLE - Q	2
30	P.S. 92 TRANSPORTABLE - Q	2
30	P.S. 151 TRANSPORTABLE - QUEENS	11
30	WILLIAM BRYANT HS TRANSPORTABLE-Q	3
31	P.S. 37 TRANSPORTABLE - S.I.	2
31	CURTIS HS TRANSPORTABLE - R	2
31	PORT RICHMOND HS TRANSPORTABLE. - R	2
TOTAL # OF UNITS REMOVED		209

TCUs Identified for Removal

DISTRICT	BUILDING NAME	NO OF TCUS
7	CROTONA ACADEMY - X	8
7	SOUTH BRONX HS TRANSPORTABLE - X	2
8	P.S. 71 TRANSPORTABLE - X	2
8	P.S. 119 TRANSPORTABLE - X	2
8	P.S. 138 TRANSPORTABLE - X	2
8	JANE ADDAMS HS TRANSPORTABLE - X	3
9	P.S. 163 TRANSPORTABLE - X	4
11	P.S. 16 TRANSPORTABLE1 - X	4
11	P.S. 87 TRANSPORTABLE - X	4
11	P.S. 108 TRANSPORTABLE - X	4
12	P.S. 67 TRANSPORTABLE - X	2
19	P.S. 7 TRANSPORTABLE - K	3
19	P.S. 159 TRANSPORTABLE - K	2
19	P.S. 202 TRANSPORTABLE - K	4
20	P.S. 179 TRANSPORTABLE - K	3
21	P.S. 253 TRANSPORTABLE - K	1
24	PRE-K CENTER @ 80-55 CORNISH AVENUE - Q	2
24	PRE-K CENTER @ 41-15 104 STREET - Q	2
24	PRE-K CENTER @ 109-10 47TH AVENUE - Q	3
25	P.S. 22 TRANSPORTABLE - Q	1
25	P.S. 32 TRANSPORTABLE - Q	1
25	P.S. 79 TRANSPORTABLE - Q	2
25	P.S. 193 TRANSPORTABLE - Q	1
26	P.S. 41 TRANSPORTABLE - Q	2
26	B. N. CARDOZO HS TRANSPORTABLE - Q	2
26	FRANCIS LEWIS HS TRANSPORTABLE - Q	4
27	P.S. 43 TRANSPORTABLE - Q	5
27	P.S. 56 TRANSPORTABLE - Q	1
27	P.S. 96 TRANSPORTABLE - Q	1
27	P.S. 146 TRANSPORTABLE - Q	1
28	P.S. 206 TRANSPORTABLE - Q	2
28	AUX. SERV.- JAM. LEARN CT TR - Q	1
30	P.S. 85 TRANSPORTABLE - Q	4
30	PRE-K CENTER @ 5-14/16 49TH AVENUE - Q	1
31	P.S. 25 TRANSPORTABLE - S.I.	2
31	P.S. 37 TRANSPORTABLE - S.I.	2
TOTAL # OF UNITS IN PROCESS OF BEING REMOVED		90
TOTAL # OF UNITS REMOVED AND IN PROCESS		299

Athletic Field Upgrades

SUMMARY
Proposed Amendment
\$100.0 mm
2019 Adopted Plan
\$100.0 mm

The DOE/SCA is expanding the physical fitness opportunities for our school children by undertaking an initiative to upgrade existing athletic fields. We are currently evaluating the condition of existing athletic fields and will leverage limited resources to maximize the reach of this program.

School Enhancement Projects

SUMMARY
Proposed Amendment
\$2,463.9 mm
2019 Adopted Plan
\$2,421.5 mm

School Enhancement Projects provide upgrades to instructional spaces in existing buildings. The two main programs are Facility Enhancements and Technology.

School Enhancement Overview		
	Proposed Amendment	2019 Adopted Plan
Facility Enhancements	\$1,713.9 mm	\$1,671.5 mm
Technology	\$750.0 mm	\$750.0 mm
TOTAL	\$2,463.9 mm	\$2,421.5 mm

Facility Enhancements

SUMMARY
Proposed Amendment
\$1,713.9 mm
2019 Adopted Plan
\$1,671.5 mm

The Facilities Enhancement Program funds facilities adjustments that enable changes to instructional offerings in particular buildings. This program complements new capacity investment by ensuring that space already in service is aligned with the goals of meeting demand, improving learning conditions, using resources efficiently, and improving student achievement.

The Facilities Enhancement Program funding enhances safety and security systems, expands the functional accessibility of our facilities, and upgrades science labs, libraries, auditoriums, bathrooms and physical fitness facilities.

Facility Enhancements Overview		
Program	Proposed Amendment	2019 Adopted Plan
Facility Restructuring	\$287.5 mm	\$287.5 mm
Air Conditioning Initiative	\$284.0 mm	\$284.0 mm
Universal Physical Education Initiative	\$47.2 mm	\$25.0 mm
Safety & Security	\$200.0 mm	\$200.0 mm
Science Lab Upgrades	\$50.0 mm	\$50.0 mm
Accessibility	\$750.0 mm	\$750.0 mm
Physical Fitness Upgrades	\$28.2 mm	\$25.0 mm
Library Upgrades	\$1.6 mm	\$0.0 mm
Auditorium Upgrades	\$15.4 mm	\$0.0 mm
Bathroom Upgrades	\$50.0 mm	\$50.0 mm
TOTAL	\$1,713.9 mm	\$1,671.5 mm

Facility Restructuring

SUMMARY
Proposed Amendment
\$287.5 mm
2019 Adopted Plan
\$287.5 mm

The Facilities Enhancement Program funds building adjustments that enable changes to instructional offerings at schools. This program complements new capacity investment by ensuring that space already in service is aligned with the goals of meeting demand, improving learning conditions, using resources efficiently, and improving student achievement.

In the proposed FY2020 – 2024 Capital Plan, the restructuring of existing buildings includes:

- Conversion of unused shops/extra-large classrooms to create more capacity
- A program to renovate cafeterias and serving lines to support School Food’s mission to promote healthy and attractive food choices to students while serving students more quickly and efficiently

Air Conditioning Initiative

SUMMARY
Proposed Amendment
\$284.0 mm
2019 Adopted Plan
\$284.0 mm

The Air Conditioning Initiative, announced by the Mayor in 2017, funds air conditioning for every classroom in New York City. At the time of the announcement, roughly 80% of all classrooms had air conditioning. When completed, over 16,000 additional classrooms will have received air conditioning under this initiative.

The City has dedicated expense funding to provide or replace non-functioning air conditioners in classrooms. The installation of A/C units began in summer 2017.

\$284 million in capital funds will allow the DOE/SCA to complete the Mayor’s initiative. The general scope of work may include installation/replacement of switchboards, electrical panels, receptacles, grounding work, additional electrical service, and the distribution of the electrical service. This work will provide the infrastructure needed at older schools to support the additional electrical load needed by window air conditioning units. The A/C Initiative implementation plan prioritizes schools that have summer school and targets opportunities to quickly provide air conditioning to as many students as possible.

Universal Physical Education Initiative

SUMMARY
Proposed Amendment
\$47.2 mm
2019 Adopted Plan
\$25.0 mm

The Universal Physical Education Initiative, announced by the Mayor in 2017, ensures all students have access to indoor space for physical education by 2021. The first phase of this initiative is focused on over 70 schools that do not have a designated space for physical education. This Capital Plan will continue the implementation of Phase 1 that began in the prior Plan.

Safety and Security

SUMMARY
Proposed Amendment
\$200.0 mm
2019 Adopted Plan
\$200.0 mm

The Safety and Security Program provides schools with state-of-the-art security technology as a key component of the comprehensive strategy to promote and sustain a climate of safety in all New York City public schools. Enhancements have been implemented through prior capital plans in the areas of network-based video surveillance, ID-card access control, radio communications, and metal detection. Innovation in these areas will continue in the FY2020 – 2024 Plan.

In this Plan, the DOE and SCA will continue installing Internet Protocol Digital Video Surveillance (IPDVS). As of October 2019, this application has been successfully implemented in 738 buildings serving 1,160 DOE schools, with more than 31,000 cameras online. This Plan is expected to increase the total number of school buildings with IPDVS to more than 900 by 2024. The IPDVS application 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. In addition, many of the sites that had IPDVS installed in the early years of the program are receiving a complete technical refresh, including the replacement of the current cameras with megapixel digital cameras that provide much greater resolution and viewing clarity than those previously deployed.

The NYC school system has utilized ID-card access control systems in secondary schools since the 1980s. Schools currently use the Comprehensive Attendance, Administration and Security System (CAASS) to control student and visitor access and exit to school buildings and student access to school properties such as libraries, cafeterias, locker rooms, gymnasiums, and classrooms. Through a competitive solicitation, DOE has selected ScholarChip Card LLC to provide a new solution for managing student and visitor access control called Common-ID services (CIDS). Once the CIDS contract has been registered, DOE will commence the rollout of the ScholarChip contactless Smart ID-card application as a replacement for CAASS.

In addition, the DOE plans to continue to partner with the NYPD School Safety Division on 1) investment in radio communication infrastructure throughout the city so that NYPD School Safety Agents and DOE school personnel maintain the ability to communicate reliably over portable two-way radios and 2) lifecycle replacement of metal-detection equipment.

Science Lab Upgrades

SUMMARY
Proposed Amendment
\$50.0 mm
2019 Adopted Plan
\$50.0 mm

One of the DOE/SCA’s priorities is to provide quality instructional space for science classes. As a result of funding from prior Capital Plans, science facilities have been provided in all buildings housing high school students, where appropriate. This Plan will continue efforts to upgrade science labs in schools.

Accessibility

SUMMARY
Proposed Amendment
\$750.0 mm
2019 Adopted Plan
\$750.0 mm

The DOE/SCA strives to offer access to a range of programs in buildings for students with mobility impairments and other physical disabilities. Improving on prior Plans, the City has significantly increased funding for this program to accelerate the creation of additional accessible options throughout the City while continuing to upgrade our existing partially accessible buildings. Partial accessibility renovations include widening partitions and doors, making public assembly spaces ADA compliant, creating accessible bathrooms, and installing wheelchair lifts, ramps and automatic door openers. The DOE/SCA's Accessibility Committee, which is a cross-functional committee including the Space Management and District Planning Offices, Office of Accessibility, Division of School Facilities, Office of Student Enrollment, Division of Specialized Instruction, Office of the General Counsel, and the School Construction Authority, identifies projects and ensures equity across school districts.

Physical Fitness Upgrades

SUMMARY
Proposed Amendment
\$25.0 mm
2019 Adopted Plan
\$25.0 mm

The DOE/SCA understands the importance of incorporating physical fitness into the daily routine of school children. As such, this Plan allocates funding for the renovation of existing swimming pools to complement the Mayor's Universal Physical Education Initiative. Other physical fitness upgrades include playground redevelopment and athletic field upgrades under the Capital Improvement Program.

Bathroom Upgrades

SUMMARY
Proposed Amendment
\$50.0 mm
2019 Adopted Plan
\$50.0 mm

As our large inventory of buildings ages, the need to upgrade certain facilities within our buildings becomes more pressing. Bathroom upgrades are frequently requested by the school community. Although bathrooms are functional, some may be outdated. Under this proposed Plan, we will continue the program to upgrade student bathrooms.

Technology Enhancements

SUMMARY
Proposed Amendment
\$750.0 mm
2019 Adopted Plan
\$750.0 mm

The previous five-year technology plan focused on the expansion of bandwidth connectivity in school buildings. This allowed for the increase of capacity to each classroom to support the growing and intensive use of web-enabled devices to access a range of digital resources and expand course diversity and selection, including the goal of access to AP classes for all students. The City’s commitment to ensuring that all students have equitable and excellent services is bolstered by the enhancement of the DOE’s network and wireless infrastructure. The DOE/SCA FY2020 – 2024 Capital Plan strives to continue the expansion of internet access to all of its students, with the goal of increasing the total citywide DOE core internet connectivity to 240 Gbps by the end of the 2020-2021 school year. At the same time, the DOE simultaneously acknowledges the need for an enhanced cybersecurity infrastructure to ensure increased access does not create additional security vulnerabilities.

The integration of wireless technology allows instruction to occur in a continuous fashion all day. The number of web-enabled devices present in schools is expected to continue to increase. New devices funded by tech-focused grants from New York State and other entities, coupled with the City’s lift of the ban on student cell phones in schools, have placed unprecedented demand upon the DOE’s Internet infrastructure. Additionally, this investment in infrastructure supports the growing use of web-based tools to engage a parent around their children’s academic work, and in the life of their schools more generally. The recent launch of the DOE’s new website and parent portal equips the DOE to be in the forefront of technological improvements that offer innovative educational landscapes. This presents parents with more transparency and information, which is in line with the New York State Education Department (NYSED) 2019 budget priorities and requirements for expansion of data access and usability for parents and students under the Every Student Succeeds Act (ESSA).

NYSED has also communicated to districts its intent to transition to computer-based testing (CBT). Starting in the 2015–2016 school year, the New York State Alternate Assessment (NYSAA) administered a computer-adaptive assessment, and field testing of computer-adaptive assessments in English Language Arts (ELA) and Mathematics in grades three through eight. Beginning in 2017, NYSED offered the option of completing ELA and Math assessments online, and intends to fully transition to CBT by 2020. Large portions of a school’s student population will be accessing online assessment portals simultaneously, and schools

must have the bandwidth capacity to ensure that students do not become disconnected or experience performance issues during assessments. At the same time, in support of the Mayor’s creation of a Cyber Command, DOE will be setting money aside to ensure student and parent interactions on DOE networks, websites, and testing portals are as secure as possible and that early alert measures are put in place.

Thirty-eight percent of the current proposed technology funding in this Plan has been targeted to support the expansion of the existing building infrastructure. This investment will provide for the upgrades to our Wireless/Wide and Local Area Network (W/LAN) to accommodate higher connection speeds with intensive concurrent users in the schools. The existing hardware in schools needs to be upgraded or replaced to be able to accept new high-speed digital links while network cabling and internet links must also be upgraded to handle more capacity. The modern classroom is quickly becoming an “always connected learning atmosphere” and these upgrades will complement and support any upcoming technology challenges and initiatives for schools in addition to supporting the rollout of the online assessment initiative.

Twenty percent of the current proposed technology funding will support the complete overhaul of the Wide Area Network (WAN) — including high-capacity bandwidth school data wiring upgrades and next generation (wave 3) wireless platforms. The current WAN infrastructure was completed in 2005, before the rise to popularity of digital instructional tools. The new, generally accepted standard for school bandwidth in DOE school buildings is the Federal Communications Commission E-Rate Modernization Order, which requires 100 Mbps per 1,000 students. To achieve this standard, the DOE will continue to invest in the necessary network infrastructure to create a resilient, scalable, and robust core network that effectively supports future digital education goals. New York State’s Smart Schools Bond Act will support the cost to modernize the public school building backbone infrastructure, and purchase classroom technology including laptops, tablets, and desktops throughout the five boroughs. This will afford students more access to educational applications aimed at differentiated instruction and blended learning programs such as iLearn to make the classroom more student-centered.

Supporting digital learning and teaching initiatives requires our school buildings to have the ability to accommodate the ancillary devices and components that allow students and educators to connect to the internet or servers where digital resources reside. Many school buildings will require modernized electrical systems that can provide the electrical capacity necessary for a digital learning environment. Cabling, modernizing the existing voice infrastructure, and electrical upgrades are vital to utilizing the latest educational technologies. The proposed technology funding

allocates approximately twenty-five percent to upgrade these critical building elements.

This Capital Plan will also invest seventeen percent of the technological enhancement budget to upgrade basic education business initiatives that help administrators support the goals and efforts of students and educators throughout the schools. These initiatives will upgrade and improve DOE’s existing student information systems, provide greater network security, and allow for greater mobility for its users within the system. These initiatives will also improve data management systems that will help the DOE meet critical business and programmatic mandates as well as provide for improved organizational efficiency.

Technology Enhancements Summary		
Enhancement	Proposed Amendment	2019 Adopted Plan
High-Capacity Bandwidth Data Network	\$285.0 mm	\$285.0 mm
High-Capacity Bandwidth School Data Wiring Upgrades	\$52.5 mm	\$52.5 mm
Next Generation (Wave 3) Wireless Platform	\$97.5 mm	\$97.5 mm
Modernizing Voice Infrastructure (IP-PBX)	\$60.0 mm	\$60.0 mm
School Electrification Upgrades	\$75.0 mm	\$75.0 mm
Ancillary Technology Facilities Upgrade	\$52.5 mm	\$52.5 mm
Non-Infrastructure Projects	\$127.5 mm	\$127.5 mm
TOTAL	\$750.0 mm	\$750.0 mm

MANDATED

Mandated

Introduction

SUMMARY
Proposed Amendment
\$3,650.7 mm
2019 Adopted Plan
\$3,070.0 mm

This category encompasses a number of items including boiler conversions, asbestos remediation, lead paint abatement, and other projects required by local law or City agency mandates. It also includes funding for building condition surveys, emergency lighting, code compliance, and insurance.

Mandated Programs Overview		
Program	Proposed Amendment	2019 Adopted Plan
Boiler Conversions and associated Climate Control	\$650.0 mm	\$650.0 mm
Asbestos Remediation	\$200.0 mm	\$200.0 mm
Lead Paint Removal	\$10.0 mm	\$10.0 mm
Emergency Lighting	\$35.0 mm	\$35.0 mm
Code Compliance	\$125.0 mm	\$125.0 mm
Building Condition Surveys	\$100.0 mm	\$100.0 mm
Wrap-Up Insurance	\$900.0 mm	\$900.0 mm
Prior Plan Completion	\$1,080.7 mm	\$500.0 mm
Emergency, Unspecified & Miscellaneous	\$550.0 mm	\$550.0 mm
TOTAL	\$3,650.7 mm	\$3,070.0 mm

Boiler Conversions

SUMMARY
Proposed Amendment
\$650.0 mm
2019 Adopted Plan
\$650.0 mm

The DOE/SCA will continue the boiler conversion initiative and phase out the use of Number 4 oil which is mandated to be eliminated by 2030. We have allocated \$650 million to convert boilers at approximately 55 of 250 buildings currently using Number 4 oil. Eliminating the use of heavy oils and transitioning to the cleanest fuels will comply with this mandate.

Asbestos Abatement

SUMMARY
Proposed Amendment
\$200.0 mm
2019 Adopted Plan
\$200.0 mm

The DOE/SCA’s Asbestos Abatement program is federally mandated by the Asbestos Hazard Emergency Response Act (AHERA) of 1986. The Act requires that every public and private school building be inspected once every three years. The location of any asbestos must be documented and a plan developed for the continuous management of the asbestos in the building.

Asbestos abatement removes the potential health hazard presented by airborne asbestos fibers. Asbestos is found most commonly in schools in pipe and boiler insulation, plaster, floor tiles, and spray-on insulation. Only asbestos in a loosely bound or “friable” condition is dangerous and must be removed. Asbestos must be removed from construction areas prior to being disturbed during construction or maintenance activities.

The cost of asbestos abatement is included in the individual project costs for building modernizations and individual interior and exterior upgrades where asbestos is present. This funding category provides for abatement of disturbed asbestos in buildings where no related major capital projects are planned.

Lead Abatement

SUMMARY
Proposed Amendment
\$10.0 mm
2019 Adopted Plan
\$10.0 mm

Lead paint abatement is mandated by the U.S. Environmental Protection Agency (EPA) and New York City Department of Health and Mental Hygiene (DOHMH) regulations. The targeted population includes Pre-Kindergarten, Kindergarten, day care in schools, special education, and first grade students. The DOE/SCA continues to remediate areas identified by lead inspections and DOHMH referrals.

Lead abatement is included as an integral part of individual capital projects that affect surfaces that may contain lead paint, e.g., window replacements and paint removal from exterior walls prior to re-pointing. This proposed funding provides for lead paint abatement in buildings where no related major capital projects are planned.

Emergency Lighting

SUMMARY
Proposed Amendment
\$35.0 mm
2019 Adopted Plan
\$35.0 mm

This category funds the DOE/SCA’s continuing 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), Local Law 26/04 (Power Source for Exit Signs). These laws establish minimum standards for emergency lighting, exit lighting, emergency power and elevator safety. These local laws apply retroactively to most school buildings. All school buildings are assessed for compliance with these requirements and necessary upgrades are proposed. Documentation showing compliance is filed at the Department of Buildings when the assessments are completed.

Code Compliance with NYC Building Code and other City Agency Regulations

SUMMARY
Proposed Amendment
\$125.0 mm
2019 Adopted Plan
\$125.0 mm

Similar to emergency lighting, this category is an ongoing program to bring all school buildings into conformance with safety-related regulations. Although many schools are old enough to pre-date the New York City Building Code, code requirements relating to life- and fire-safety systems apply retroactively so that buildings that are not in compliance must be retrofitted accordingly. DEP requires buildings to have Reduced Pressure Zone (RPZ) devices which prevent backflow. Local Law 10 (Owners’ Inspection of Building Facades) and its successor legislation, Local Law 11, require that the exterior masonry for buildings over a certain height be inspected every five years. If hazardous conditions are discovered during an inspection, a sidewalk shed must be installed immediately and plans to make the necessary repairs must be developed. At present, all repairs required by Local Law 10/11 have been completed and a system of ongoing maintenance is in place.

Local Law 5 (Fire Safety in High Rise Buildings) mandates the installation of fire alarm systems in buildings over a certain size so that the Fire Department can override the elevators’ operations in the event of an emergency.

Local Laws 6, 31 and 32, and Executive Order 26 will also significantly impact the budget for this and subsequent Plans. Together, these laws raise the standard for green construction by requiring that any projects involving new construction or substantial renovation are required to meet more stringent energy efficiency and green building standards. The costs associated with these requirements are included in costs for individual categories and are therefore reflected in the Capacity and Capital Investment sections rather than listed here.

Building Condition Surveys

SUMMARY
Proposed Amendment
\$100.0 mm
2019 Adopted Plan
\$100.0 mm

Keeping the baseline data of building conditions in school facilities up-to-date is essential to the DOE/SCA’s ability to program capital improvement projects. The SCA conducts an annual Building Condition Assessment Survey (BCAS) in preparation for the Five-Year Plan and its Amendments.

Wrap-Up Insurance

SUMMARY
Proposed Amendment
\$900.0 mm
2019 Adopted Plan
\$900.0 mm

Since 1990, the SCA has maintained an Owner Controlled Insurance Program (OCIP) that provides insurance coverage for the SCA and contractors and subcontractors working on SCA projects. Rather than the traditional approach of having each contractor and subcontractor procure its own insurance, the SCA negotiates and purchases coverage for Workers Compensation and Employers Liability, General Liability, Excess Liability, and Builder’s Risk. The cost of this program is uncertain. The annual cost will depend upon the ultimate loss experienced.

Prior Plan Completion Cost

SUMMARY
Proposed Amendment
\$1,080.7 mm
2019 Adopted Plan
\$500.0 mm

Many projects funded in the FY2015 – 2019 Plan will still be in progress during this Five-Year Capital Plan period. Although construction contracts are obligated in the FY2015 – 2019 Capital Plan, other costs, such as furniture and equipment purchases, as well as construction change orders, may occur during the FY2020 – 2024 Capital Plan period. This category provides the funding to complete these projects after the end of FY2019.

Emergency, Unspecified & Miscellaneous

SUMMARY
Proposed Amendment
\$550.0 mm
2019 Adopted Plan
\$550.0 mm

Any building condition found to be potentially dangerous is immediately referred to the SCA for further evaluation. If necessary, sidewalk bridging is installed to safeguard the entire school community. If any condition needs immediate attention, capital funding from the Plan’s Emergency, Unspecified & Miscellaneous allocation will be used to remedy the condition without delay.

This lump sum funding allows the DOE/SCA to respond to emergencies and unforeseeable needs without having to divert funds from other projects. Instead, funding is allocated from this category, which by law cannot exceed five percent of the total estimated cost of the Five-Year Plan.

FINANCING STRATEGY

Capital Plan Funding

The FY2020 – 2024 Five-Year Capital Plan is financed by a combination of City, State and Federal funds, inclusive of the New York State Smart Schools Bond Act. The DOE/SCA will continue to work with the NYC Educational Construction Fund and its private partners to investigate appropriate financing options to supplement and/or leverage City and State funding over the five-year plan period.

The Plan's total appropriation of \$18.7 billion during its five-year term will support the DOE/SCA's goals of improving educational performance and sustaining its diverse portfolio of existing facilities in good repair. Fifty-two percent is for the creation of 56,917 seats in 88 new facilities, as well as pre-Kindergarten seats, 3-K seats, seats under the Class Size Reduction and Capacity to Support Removal of TCUs Programs.

Thirty percent of the total funding is targeted toward capital investment in basic facility needs and enhancing school facilities — both system-wide and to support specific instructional programs. These programs include technology improvements, safety enhancements and other general improvements to the learning environments. The remaining eighteen percent is dedicated to mandated programs.

To complement Plan funding, both City and State elected officials generally allocate additional capital funds for specific projects at individual schools. These funds are targeted towards a specific school's needs in areas such as technology, science laboratories, sports/athletic fields, playgrounds, bathrooms, and other quality-of-life facility upgrades/enhancements. The funding allocated by the City's elected officials has ranged from \$160 million to \$260 million annually. Some State elected officials have also sponsored capital projects in individual schools through various grant programs administered by the Dormitory Authority of the State of New York (DASNY), such as the Community Capital Assistance Program (CCAP), New York State Technology and Development Program (NYS TAD), New York State Economic Development Assistance Program (NYS EDAP), and the State and Municipal Facilities Program (SAM). The DOE/SCA greatly appreciates the support of these contributions, which are an additional source for enhancements in the buildings throughout the City.

The DOE/SCA will also continue to be diligent in its effort to pursue new federal programs pertaining to financing and funding for school building and technology infrastructure.

FY2020-2024 FIVE-YEAR PLAN AMENDMENT PREPARATION

New Capacity

The New Capacity portion of the plan is based upon an enormous volume of data that the SCA collects and analyzes each year in order to accurately project when and where additional seats will be needed. This data includes the capacity of existing schools, as well as demographic projections of future student enrollment, including increased demand resulting from projected new housing. Ultimately, if the demand is greater than the supply, the districts and sub-districts are deemed overcrowded.

Current Utilization

The first step in identifying new capacity needs is to assess existing school facilities. The DOE/SCA maintains an inventory of the amount of space and utilization of every DOE/SCA facility. This allows the DOE/SCA to ensure that space is being used efficiently before proposing to spend capital funds on the creation of additional seats.

Each year the SCA conducts a Principals Annual Space Survey to update its information regarding the size, function, and use of each room in every school building. School principals complete the surveys, which are then analyzed to determine capacity. Building capacity is defined as the maximum number of students who can be accommodated reasonably in a facility without adversely affecting educational services and programs. The utilization rate for each school building is then determined by comparing capacity with actual enrollment figures.

The detailed results of this analysis on a school-by-school basis can be found on the NYC School Construction Authority's website www.nycsca.org in the reports titled "Enrollment, Capacity, Utilization Report," known as the "Blue Book."

Enrollment Projections

The next task in developing the capacity program is to project the future demand for seats. The enrollment projection process entails 128 separate demographic projections, taking into account the unique migration, birth and enrollment trends in each Community School District. These projections are used to develop total enrollment projections by district, borough and the city as a whole. Projections are prepared for five and ten years into the future in order to ensure that capital funds are not expended to meet only short-term anomalies in enrollment. For this Proposed Amendment, the projection years were 2019 to 2028.

These demographic projections can be found on the NYC School Construction Authority’s website www.nycsca.org in the report entitled “Enrollment Projections 2019 to 2028 New York City Public Schools.”

New Capacity Needs Assessment

The enrollment projections for 2024 were used to determine future utilization. This is, in effect, a supply and demand analysis. The future enrollment projections are compared to the existing capacity of seats in school buildings. When demand exceeds supply, then additional seats must be provided or overcrowding will result. This analysis was performed below the district level. Areas within each district were analyzed to determine need and recommendations were developed accordingly.

In order to project future utilization accurately, it is necessary to fine-tune the analysis. The cohort survival projection methodology used by the SCA’s demographers takes into account, either explicitly or implicitly, most of the factors that affect enrollment. These factors include migration within the City, in-migration to the City from outside, movement out of the City, births, transfers, long-term absences, and dropouts. However, policy changes and international economic and political events can undo even the best projections. For example, dramatic economic trends or changes in federal immigration policy may result in unforeseeable increases or decreases in enrollment. In addition, new housing development projects can stress the local schools by introducing an influx of new students. The SCA carefully tracks new housing starts and builds the expected increase in school-age population into projections.

Existing Facilities

Background

Preparation of the Capital Improvement Program begins with a baseline survey of the DOE/SCA’s approximately 130,000,000 square feet of space, including school buildings, administrative buildings, leased facilities, annexes, mini-schools, temporary buildings, and field houses.

Methodology

Every year, a detailed visual inspection of each school facility is conducted by a four-person team consisting of two architects, an electrical engineer, and a mechanical engineer. Each team member carries a hand-held computer

programmed with over 2,000 possible deficient conditions. Averaging one school per day, the inspectors visually assess each facility's physical condition. The teams rate each building's main systems and underlying components, identifying and quantifying any deficiencies.

The condition of each building system is assessed in various ways beginning with interviewing building personnel, including the principal(s) and custodian, quantifying the existing deficiencies through a visual inspection, reviewing violation information and assessing remaining useful life. This assessment is performed at a component level and then the information is combined to present an evaluation of the overall system condition.

After the building deficiencies are identified, a program is used to assign order-of-magnitude costs to repair each deficiency. These data are then grouped into capital projects falling into one of 60 capital planning categories. Once the projects are created, an analysis is conducted to ensure that the project costs reflect the approximate budget necessary to accomplish the needed repair.

Key Steps and Dates for Approval of the Proposed Amendment

November 2019	Proposed Amendment released
December 2019 – January 2020	Meet with Community Education Councils and other community representatives
February 2020	Issue a revised Amendment to the Panel for Educational Policy
March 2020	Submit Panel-approved proposed Plan to Mayor and City Council
June 2020	Adoption by City Council

New York City School Construction Authority
New York City Department of Education
Proposed Five-Year Capital Plan Amendment
Fiscal Years 2020 - 2024
Plan Summary
(in millions)

Category	FY20	FY21	FY22	FY23	FY24	Total
I. State of Good Repair						
A. New Construction						
1. Building Replacement	0.00	0.00	0.00	0.00	0.00	0.00
B. Major Modernizations and Rehabilitations						
1. Full Modernizations	0.00	0.00	0.00	0.00	0.00	0.00
2. Interior Modernizations	0.00	0.00	0.00	0.00	0.00	0.00
3. Exterior Modernizations	0.00	0.00	0.00	0.00	0.00	0.00
C. Building Upgrade						
1. Asbestos	40.00	40.00	40.00	40.00	40.00	200.00
2. Boiler Conversion	136.53	48.26	103.48	105.98	95.48	489.73
3. Climate Control	41.71	23.77	26.31	34.39	34.08	160.27
4. Indoor Air Pollution Abatement	0.00	0.00	0.00	0.00	0.00	0.00
5. Kitchen Conversion	0.00	0.00	0.00	0.00	0.00	0.00
6. Low-Voltage Electrical System	28.33	23.65	9.34	9.34	9.34	80.00
7. Lighting Fixtures	(0.00)	0.00	0.00	0.00	0.00	(0.00)
8. Elevators and Escalators	15.94	3.12	10.94	10.00	10.00	50.00
9. Reinforcing Cinder Concrete Slabs	0.07	0.48	0.04	0.00	0.00	0.58
10. Flood Elimination	57.56	75.22	37.48	53.71	53.69	277.66
11. Air Conditioning Retrofit	0.00	0.00	0.00	0.00	0.00	0.00
12. Lead Paint Abatement	2.00	2.00	2.00	2.00	2.00	10.00
13. Reinforcing Support Elements	3.38	4.66	4.24	4.10	4.10	20.49
14. Interior Spaces	4.82	6.08	5.49	5.46	5.46	27.32
D. Rehabilitation of Physical Education Facilities						
1. Athletic Fields	14.38	22.32	22.45	22.00	18.85	100.00
2. Playground Redevelopment	14.22	7.34	11.24	12.00	5.19	50.00
3. Swimming Pools	9.51	8.65	6.84	0.00	0.00	25.00
E. System Replacements						
1. Roofs	115.89	123.43	21.27	55.48	55.86	371.92
2. Parapets	56.96	98.30	18.95	58.21	58.20	290.62
3. Painting and Plastering	0.00	0.00	0.00	0.00	0.00	0.00
4. Windows	65.64	73.68	13.55	54.11	74.90	281.87
5. Exterior Masonry	187.37	225.24	137.85	206.23	180.60	937.28
6. Electrical Systems	253.99	37.08	3.12	0.00	0.00	294.20
7. Heating Plant Upgrade	45.94	104.48	88.74	87.80	87.80	414.76
8. Domestic Piping	15.54	27.74	6.72	0.00	0.00	50.00

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Category	FY20	FY21	FY22	FY23	FY24	Total
9. Toilets - Students	12.35	7.57	10.08	10.00	10.00	50.00
10. Toilets - Staff	0.00	0.00	0.00	0.00	0.00	0.00
11. Floors	3.78	7.00	5.56	5.51	5.46	27.32
12. Paved Area - Blacktop	1.51	0.10	0.00	0.00	0.00	1.61
13. Paved Area - Concrete	11.25	4.53	8.81	8.20	8.20	41.00
14. Fencing	0.00	0.00	0.00	0.00	0.00	0.00
15. Kitchen Areas	5.00	5.00	5.00	5.00	5.00	25.00
16. Containerization	0.00	0.00	0.00	0.00	0.00	0.00
17. Auditorium Upgrade	14.37	0.46	0.61	0.00	0.00	15.44
18. Gymnasium Upgrade	3.02	0.14	0.05	0.00	0.00	3.21
19. Asset Management Program	0.00	0.00	0.00	0.00	0.00	0.00
20. CIP Response	0.00	0.00	0.00	0.00	0.00	0.00
21. Cafeteria / Multipurpose Room Upgrade	3.51	6.26	5.04	5.10	5.10	25.00
<i>I. State of Good Repair Yearly Totals:</i>	1,164.59	986.57	605.18	794.61	769.31	
						<i>I. State of Good Repair Total:</i> 4,320.27
II. System Expansion						
A. New Construction-Additional Capacity						
1. New Schools	626.98	763.32	1,649.57	1,551.97	1,589.39	6,181.24
2. Building Additions	419.16	376.71	23.92	52.59	12.50	884.87
2a. Building Additions/Modernizations	0.00	0.00	0.00	0.00	0.00	0.00
3. Leased Facility Improvements	75.75	21.17	234.55	208.02	95.99	635.48
4. Transportables	0.00	0.00	0.00	0.00	0.00	0.00
5. Modular Classrooms	0.00	0.00	0.00	0.00	0.00	0.00
7. Capacity - Interior Modernization	0.00	0.00	0.00	0.00	0.00	0.00
8. Pre-Kindergarten Initiative	59.44	14.51	11.05	0.00	0.00	85.00
9. 3-K Initiative	218.77	178.37	83.35	0.00	0.00	480.50
B. New Construction-Common-Facilities-Additions						
1. Lunchrooms	0.00	0.00	0.00	0.00	0.00	0.00
2. Auditoriums	0.00	0.00	0.00	0.00	0.00	0.00
3. Gymnasiums	36.37	8.96	1.88	0.00	0.00	47.20
4. Swimming Pools	0.00	0.00	0.00	0.00	0.00	0.00
C. New Physical Education Facilities						
1. Athletic Fields	0.00	0.00	0.00	0.00	0.00	0.00
2. Playgrounds	15.97	3.11	0.83	0.00	0.00	19.91

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Category	FY20	FY21	FY22	FY23	FY24	Total
D. New Const-Common Facil-Bldg Add/Mod						
1. Lunchrooms	0.00	0.00	0.00	0.00	0.00	0.00
2. Auditoriums	0.00	0.00	0.00	0.00	0.00	0.00
3. Gymnasiums	0.00	0.00	0.00	0.00	0.00	0.00
4. Swimming Pools	0.00	0.00	0.00	0.00	0.00	0.00
E. Site Acquisition						
1. Site Acquisition	201.60	151.20	50.40	50.40	50.40	504.00
F. Replacements						
1. Replacements - New	74.69	71.07	9.98	4.67	1.20	161.61
2. Replacements - Addition	0.13	0.00	0.00	0.00	0.00	0.13
3. Replacements - Lease	0.05	0.00	0.00	0.00	0.00	0.05
4. Replacements - Capacity - Interior Mod	0.00	0.00	0.00	0.00	0.00	0.00
II. System Expansion Yearly Totals:	1,728.92	1,588.42	2,065.54	1,867.65	1,749.47	
						II. System Expansion Total: 9,000.00
III. Educational Enhancements						
A. Educational Enhancements						
1. Technology	173.08	133.89	155.14	150.84	137.05	750.00
2. Room Conversions / Partitioning	38.86	20.27	21.96	21.96	21.96	125.00
3. Accessibility	150.00	150.00	150.01	150.00	150.00	750.00
4. School Improvement and Restructuring	37.93	24.59	24.98	25.00	25.00	137.50
5. Science Lab Upgrades	9.88	10.13	10.00	10.00	10.00	50.00
6. Library Upgrade	1.52	0.04	0.08	0.00	0.00	1.63
7. Charter/Innovative Schools	0.00	0.00	0.00	0.00	0.00	0.00
III. Educational Enhancements Yearly Totals:	411.26	338.92	362.15	357.80	344.01	
						III. Educational Enhancements Total: 1,814.14
IV. Safety and Security						
A. Safety and Security						
1. Safety Systems	6.77	6.85	4.82	6.83	6.83	32.10
1a. School Safety	40.00	40.00	40.00	40.00	40.00	200.00
2. Emergency Lighting and Fire Safety Retrofits	7.00	7.00	7.00	7.00	7.00	35.00
3. Code Compliance	15.31	18.25	15.13	13.16	13.16	75.00
IV. Safety and Security Yearly Totals:	69.08	72.09	66.94	66.99	66.99	
						IV. Safety and Security Total: 342.10

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(in millions)**

Category	FY20	FY21	FY22	FY23	FY24	Total
V. Ancillary Facilities						
A. Administrative Support						
1. Administrative Support	4.70	0.11	21.45	17.33	0.00	43.60
<i>V. Ancillary Facilities Yearly Totals:</i>	4.70	0.11	21.45	17.33	0.00	
						V. Ancillary Facilities Total: 43.60
VI. Emergency, Unspecified and Misc.						
A. Research and Development						
1. Building Condition Surveys	20.00	20.00	20.00	20.00	20.00	100.00
C. DOE Administration						
1. DOE Administration	0.00	0.00	0.00	0.00	0.00	0.00
D. Wrap-Up Insurance						
1. Wrap-Up Insurance	180.00	180.00	180.00	180.00	180.00	900.00
E. Emergency Unspecified						
1. Emergency Unspecified	99.99	100.01	100.00	100.00	100.00	500.00
2. Emergency Stabilization	10.00	10.00	10.00	10.00	10.00	50.00
3. Emergency Response	0.00	0.00	0.00	0.00	0.00	0.00
F. Prior Plan Completion Cost						
1. Prior Plan Completion Cost	414.87	313.25	216.55	100.00	36.00	1,080.67
G. Resolution A						
1. City Council	418.88	0.00	0.00	0.00	0.00	418.88
2. Borough President	163.62	0.00	0.00	0.00	0.00	163.62
H. Mayor/Council Program						
1. Mayor/Council Program	6.08	0.78	0.05	0.00	0.00	6.91
<i>VI. Emergency, Unspecified and Misc. Yearly Totals:</i>	1,313.44	624.04	526.60	410.00	346.00	
						VI. Emergency, Unspecified and Misc. Total: 3,220.08
Yearly Totals:	4,692.00	3,610.15	3,647.87	3,514.38	3,275.78	
						Grand Total: \$18,740.18

New York City School Construction Authority
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(in millions)

Category	FY20	FY21	FY22	FY23	FY24	Total
I. State of Good Repair						
A. New Construction						
1. Building Replacement	0.00	0.00	0.00	0.00	0.00	0.00
B. Major Modernizations and Rehabilitations						
1. Full Modernizations	0.00	0.00	0.00	0.00	0.00	0.00
2. Interior Modernizations	0.00	0.00	0.00	0.00	0.00	0.00
3. Exterior Modernizations	0.00	0.00	0.00	0.00	0.00	0.00
C. Building Upgrade						
1. Asbestos	0.00	0.00	0.00	0.00	0.00	0.00
2. Boiler Conversion	21.37	18.92	33.11	32.48	29.71	135.59
3. Climate Control	7.50	6.31	6.70	10.84	10.71	42.07
4. Indoor Air Pollution Abatement	0.00	0.00	0.00	0.00	0.00	0.00
5. Kitchen Conversion	0.00	0.00	0.00	0.00	0.00	0.00
6. Low-Voltage Electrical System	7.63	8.37	2.40	3.60	3.60	25.60
7. Lighting Fixtures	-0.04	0.00	0.00	0.00	0.00	-0.04
8. Elevators and Escalators	0.35	0.51	3.40	3.39	3.39	11.04
9. Reinforcing Cinder Concrete Slabs	0.01	0.00	0.00	0.00	0.00	0.01
10. Flood Elimination	21.48	12.14	10.66	16.11	16.11	76.50
11. Air Conditioning Retrofit	0.00	0.00	0.00	0.00	0.00	0.00
12. Lead Paint Abatement	0.00	0.00	0.00	0.00	0.00	0.00
13. Reinforcing Support Elements	2.44	1.29	1.37	1.23	1.23	7.56
14. Interior Spaces	1.64	1.64	1.64	1.64	1.64	8.20
D. Rehabilitation of Physical Education Facilities						
1. Athletic Fields	0.14	0.00	11.00	0.00	12.00	23.14
2. Playground Redevelopment	1.61	0.05	2.08	2.00	2.00	7.73
3. Swimming Pools	9.48	0.24	0.52	0.00	0.00	10.23
E. System Replacements						
1. Roofs	33.64	42.23	6.46	16.65	16.65	115.63
2. Parapets	9.28	18.22	4.32	17.47	17.47	66.74
3. Painting and Plastering	0.00	0.00	0.00	0.00	0.00	0.00
4. Windows	11.15	36.47	4.84	16.24	26.24	94.94
5. Exterior Masonry	33.38	62.58	40.21	59.50	54.20	249.86
6. Electrical Systems	84.97	11.63	1.12	0.00	0.00	97.72
7. Heating Plant Upgrade	14.58	28.91	26.25	26.65	26.65	123.04
8. Domestic Piping	9.45	4.32	2.06	0.00	0.00	15.83
9. Toilets - Students	4.48	2.46	3.02	3.00	3.00	15.96

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I. State of Good Repair						
E. System Replacements						
10. Toilets - Staff	0.00	0.00	0.00	0.00	0.00	0.00
11. Floors	0.01	1.64	1.64	1.64	1.64	6.57
12. Paved Area - Blacktop	0.01	0.00	0.00	0.00	0.00	0.01
13. Paved Area - Concrete	0.06	1.86	2.46	2.46	2.46	9.31
14. Fencing	0.00	0.00	0.00	0.00	0.00	0.00
15. Kitchen Areas	0.00	0.00	0.00	0.00	0.00	0.00
16. Containerization	0.00	0.00	0.00	0.00	0.00	0.00
17. Auditorium Upgrade	9.16	0.26	0.39	0.00	0.00	9.81
18. Gymnasium Upgrade	0.00	0.00	0.00	0.00	0.00	0.00
19. Asset Management Program	0.00	0.00	0.00	0.00	0.00	0.00
20. CIP Response	0.00	0.00	0.00	0.00	0.00	0.00
21. Cafeteria / Multipurpose Room Upgrade	0.71	1.23	1.07	1.23	1.23	5.47
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<i>I. State of Good Repair Yearly Totals:</i>	284.49	261.29	166.69	216.13	229.93	
				<i>I. State of Good Repair Total:</i>		1,158.53
II. System Expansion						
A. New Construction-Additional Capacity						
1. New Schools	29.20	198.50	567.66	231.61	177.57	1,204.54
2. Building Additions	5.43	45.58	0.98	3.58	1.57	57.15
2a. Building Additions/Modernizations	0.00	0.00	0.00	0.00	0.00	0.00
3. Leased Facility Improvements	28.40	3.54	51.94	75.52	4.89	164.30
4. Transportables	0.00	0.00	0.00	0.00	0.00	0.00
5. Modular Classrooms	0.00	0.00	0.00	0.00	0.00	0.00
7. Capacity - Interior Modernization	0.00	0.00	0.00	0.00	0.00	0.00
8. Pre-Kindergarten Initiative	0.00	0.00	0.00	0.00	0.00	0.00
9. 3-K Initiative	0.00	0.00	0.00	0.00	0.00	0.00
B. New Construction-Common-Facilities-Additions						
1. Lunchrooms	0.00	0.00	0.00	0.00	0.00	0.00
2. Auditoriums	0.00	0.00	0.00	0.00	0.00	0.00
3. Gymnasiums	0.53	7.31	0.67	0.00	0.00	8.51
4. Swimming Pools	0.00	0.00	0.00	0.00	0.00	0.00
C. New Physical Education Facilities						
1. Athletic Fields	0.00	0.00	0.00	0.00	0.00	0.00
2. Playgrounds	8.75	0.22	0.35	0.00	0.00	9.33
D. New Const-Common Facil-Bldg Add/Mod						

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II. System Expansion						
D. New Const-Common Facil-Bldg Add/Mod						
1. Lunchrooms	0.00	0.00	0.00	0.00	0.00	0.00
2. Auditoriums	0.00	0.00	0.00	0.00	0.00	0.00
3. Gymnasiums	0.00	0.00	0.00	0.00	0.00	0.00
4. Swimming Pools	0.00	0.00	0.00	0.00	0.00	0.00
E. Site Acquisition						
1. Site Acquisition	53.76	40.32	13.44	13.44	13.44	134.40
F. Replacements						
1. Replacements - New	66.69	1.55	6.56	0.00	0.00	74.80
2. Replacements - Addition	0.00	0.00	0.00	0.00	0.00	0.00
3. Replacements - Lease	0.00	0.00	0.00	0.00	0.00	0.00
4. Replacements - Capacity - Interior Mod	0.00	0.00	0.00	0.00	0.00	0.00
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<i>II. System Expansion Yearly Totals:</i>	192.76	297.03	641.61	324.15	197.48	
						II. System Expansion Total: 1,653.02
III. Educational Enhancements						
A. Educational Enhancements						
1. Technology	0.00	0.00	0.00	0.00	0.00	0.00
2. Room Conversions / Partitioning	0.00	0.00	0.00	0.00	0.00	0.00
3. Accessibility	0.00	0.00	0.00	0.00	0.00	0.00
4. School Improvement and Restructuring	0.00	0.00	0.00	0.00	0.00	0.00
5. Science Lab Upgrades	0.00	0.00	0.00	0.00	0.00	0.00
6. Library Upgrade	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter/Innovative Schools	0.00	0.00	0.00	0.00	0.00	0.00
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<i>III. Educational Enhancements Yearly Totals:</i>	0.00	0.00	0.00	0.00	0.00	
						III. Educational Enhancements Total: 0.00
IV. Safety and Security						
A. Safety and Security						
1. Safety Systems	1.94	2.07	0.04	2.05	2.05	8.14
1a. School Safety	0.00	0.00	0.00	0.00	0.00	0.00
2. Emergency Lighting and Fire Safety Retrofits	0.00	0.00	0.00	0.00	0.00	0.00
3. Code Compliance	0.00	0.00	0.00	0.00	0.00	0.00
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<i>IV. Safety and Security Yearly Totals:</i>	1.94	2.07	0.04	2.05	2.05	
						IV. Safety and Security Total: 8.14

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Category	FY20	FY21	FY22	FY23	FY24	Total
V. Ancillary Facilities						
A. Administrative Support						
1. Administrative Support	0.00	0.00	0.00	0.00	0.00	0.00
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<i>V. Ancillary Facilities Yearly Totals:</i>	0.00	0.00	0.00	0.00	0.00	
						V. Ancillary Facilities Total: 0.00
VI. Emergency, Unspecified and Misc.						
A. Research and Development						
1. Building Condition Surveys	0.00	0.00	0.00	0.00	0.00	0.00
C. DOE Administration						
1. DOE Administration	0.00	0.00	0.00	0.00	0.00	0.00
D. Wrap-Up Insurance						
1. Wrap-Up Insurance	0.00	0.00	0.00	0.00	0.00	0.00
E. Emergency Unspecified						
1. Emergency Unspecified	0.00	0.00	0.00	0.00	0.00	0.00
2. Emergency Stabilization	0.00	0.00	0.00	0.00	0.00	0.00
3. Emergency Response	0.00	0.00	0.00	0.00	0.00	0.00
F. Prior Plan Completion Cost						
1. Prior Plan Completion Cost	0.00	0.00	0.00	0.00	0.00	0.00
G. Resolution A						
1. City Council	0.00	0.00	0.00	0.00	0.00	0.00
2. Borough President	40.82	0.00	0.00	0.00	0.00	40.82
H. Mayor/Council Program						
1. Mayor/Council Program	0.00	0.00	0.00	0.00	0.00	0.00
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<i>VI. Emergency, Unspecified and Misc. Yearly Totals:</i>	40.82	0.00	0.00	0.00	0.00	
						VI. Emergency, Unspecified and Misc. Total: 40.82
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Yearly Totals for Brooklyn	520.01	560.38	808.33	542.33	429.45	
						Brooklyn Grand Total: \$2,860.51

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District	Borough	Building ID	Org ID	School	Project #	Description	FY - Construction Start	Total
32	Brooklyn	K045		P.S. 45	DSF0000912579	Safety and Security - Safety and Security - Emergency Lighting and Fire Safety Retrofits EMERGENCY LIGHT/EXIT LIGHT PANEL EMERGENCY LIGHTING EXIT LIGHT	2020	42,549
							P.S. 45 Total:	\$42,549
32	Brooklyn	K075		P.S. 75	DSF0000912928	State of Good Repair - System Replacements - Electrical Systems	2020	18,053
							P.S. 75 Total:	\$18,053
32	Brooklyn	K116		P.S. 116	DSF0000914264	Safety and Security - Safety and Security - Emergency Lighting and Fire Safety Retrofits EMERGENCY LIGHT/EXIT LIGHT PANEL EMERGENCY LIGHTING EXIT LIGHT	2020	25,450
							P.S. 116 Total:	\$25,450
32	Brooklyn	K145	K145	P.S. 145	DSF0000847584	State of Good Repair - Building Upgrade - Flood Elimination INTERIOR:STRUCTURAL:FOUNDATION WALLS	2020	2,003,374

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District	Borough	Building ID	Org ID	School	Project #	Description	FY - Construction Start	Total
						INTERIOR:STRUCTURAL:VAULTS-BUNKERS		
					DSF0000870270	State of Good Repair - System Replacements - Exterior Masonry	2020	2,271,301
						EXTERIOR:AREAWAY EXTERIOR:CHIMNEY EXTERIOR:LOUVER		
					DSF0000870268	State of Good Repair - System Replacements - Roofs	2020	2,997,665
						EXTERIOR:ROOF:Roofing EXTERIOR:ROOF:Specialties		
					DSF0000870269	State of Good Repair - System Replacements - Windows	2020	654,388
						EXTERIOR:WINDOWS		
							P.S. 145 Total:	\$7,926,728
32	Brooklyn	K274		P.S. 274				
					DSF0000912786	Safety and Security - Safety and Security - Emergency Lighting and Fire Safety Retrofits	2020	16,625
						EMERGENCY LIGHT/EXIT LIGHT PANEL EMERGENCY LIGHTING EXIT LIGHT		
					DSF0000866824	State of Good Repair - System Replacements - Electrical Systems	2020	101,876
			K274		DSF0000912968	State of Good Repair - System Replacements - Toilets - Students	2020	170,000

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District	Borough	Building ID	Org ID	School	Project #	Description	FY - Construction Start	Total
						<i>Other</i>		
			K274		DSF0000912855	IP Surveillance Camera Installation	2020	38,298
							P.S. 274 Total:	\$326,799
32	Brooklyn	K299		P.S. 299				
					DSF0000912633	Safety and Security - Safety and Security - Emergency Lighting and Fire Safety Retrofits	2020	40,095
						EMERGENCY LIGHT/EXIT LIGHT PANEL EMERGENCY LIGHTING EXIT LIGHT		
					DSF0000895586	State of Good Repair - Building Upgrade - Flood Elimination	2021	1,255,769
						INTERIOR:STRUCTURAL:FOUNDATION WALLS		
					DSF0000895589	State of Good Repair - System Replacements - Exterior Masonry	2021	2,884,407
						EXTERIOR:AREAWAY EXTERIOR:CHIMNEY EXTERIOR:EXTERIOR WALLS		
					DSF0000895588	State of Good Repair - System Replacements - Parapets	2021	1,732,102
						EXTERIOR:COPING EXTERIOR:PARAPETS		
					DSF0000895587	State of Good Repair - System Replacements - Roofs	2021	3,504,620
						EXTERIOR:ROOF:Roofing EXTERIOR:ROOF:Specialties		

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District	Borough	Building ID	Org ID	School	Project #	Description	FY - Construction Start	Total
							P.S. 299 Total:	\$9,416,993
32	Brooklyn	K377		P.S. 377				
			K377	DSF0000912780		Educational Enhancements - Educational Enhancements - School Improvement and Restructuring Toilets - Students	2020	334,000
				DSF0000873229		State of Good Repair - System Replacements - Auditorium Upgrade AUDITORIUM:Local Sound System AUDITORIUM:Theater Lighting System:Theater Lighting INTERIOR:AUDITORIUM:Fixed Seating INTERIOR:AUDITORIUM:Stage:Stage INTERIOR:AUDITORIUM:Stage:Stage Curtains	2020	1,326,094
							P.S. 377 Total:	\$1,660,094
32	Brooklyn	K383		I.S. 383				
				DSF0000912219		State of Good Repair - System Replacements - Electrical Systems	2020	692,658
							I.S. 383 Total:	\$692,658
32	Brooklyn	K384		P.S. 384				
			K384	DSF0000911896		Safety and Security - Safety and Security - Code Compliance	2020	743,546

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District	Borough	Building ID	Org ID	School	Project #	Description	FY - Construction Start	Total
							P.S. 384 Total:	\$743,546