

# FY 2020 – 2024 FIVE-YEAR CAPITAL PLAN PROPOSED AMENDMENT



Bill de Blasio  
Mayor



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# EXECUTIVE SUMMARY

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# Introduction

The Department of Education (DOE) and the School Construction Authority (SCA) are proposing an amendment to the FY2020 – 2024 Five Year Capital Plan totaling \$20.6 billion. 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.

Fulfilling the Mayor’s commitment to reduce overcrowding and increase diversity, 83,000 seats will be created between this Plan and the FY2015-2019 Five Year Capital Plan. This Five Year Capital Plan will help us create new 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 New York City’s more than one million school children, teachers, and staff.

In prior Five-Year Capital Plans, we have focused primarily on building new seats where we had identified needed new capacity. However, while we are still building and creating new capacity, due to a recognized multi-year decline in enrollment citywide coupled with a declining birth rate, we are now shifting our focus to other areas of the city to expand the reach of building capacity and advance equity and excellence throughout the five boroughs. By doing this, we are able to build to 60,000 seats across all capacity categories by shifting the funding among these categories.

This Amendment will allow for strategic implementation of capacity using targeted approaches that speak to the specific needs of our school communities. With a focused and new methodology for reducing the maximum classroom capacity, we add another tool to our toolkit to address capacity needs throughout the city. Additionally, we will begin to create seats through the New Capacity Program and by expanding successful key programs such the Class Size Reduction Program, Facility Replacements, as well as the Capacity to Support the Removal of TCUs. By generating capacity from all four programs, we will further increase equity throughout the system and create roughly 60,000 new seats.

While the pandemic has impacted our project delivery schedules, it has not changed the focus of the FY2020 – 2024 Plan on promoting equity and excellence in our schools. This includes building new 3-K and pre-Kindergarten (Pre-K) classrooms, expanding schools to reduce overcrowding, increasing diversity, and providing 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.

If we have learned anything from the pandemic, it is that teaching and learning can blossom in nontraditional spaces. The new IDEAS (Innovative, Diverse, Equitable, Accessible Spaces) category will foster the creation of dynamic and innovative learning spaces in ways that empower communities, center students’ voices, encourage new partnerships, and advance diversity, integration, and inclusion. These efforts will further support the DOE’s work to educate through equity and excellence by providing access to 21<sup>st</sup> century learning opportunities to more students across the New York City.

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 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 proposed capital plan amendment lays out a strategic plan to tackle these issues and more. The combined capacity programs will enable us to create approximately 60,000 new seats using multiple means of building new capacity as well as continuing to fund the creation of District 75 seats all in an effort to promote an inclusive school environment. In addition to the 60,000 seats, capacity will also be created for our youngest students through the Early Learn, 3-K and Pre-K for All Initiatives. \$1.41 billion will fund the expansion of preschool citywide and will increase available options for parents. Our ambitious Capital Investment programs, coupled with the work through our Mandated category, will continue to improve the quality of our school environments and address structural and building system infrastructure in our buildings. We continue to fulfill several major initiatives in this Plan. A few of these initiatives include, but are not limited to, the \$271 million to provide electrical infrastructure to support air-conditioning in all classrooms, a \$650 million investment in converting our boilers off of Number 4 oil, and \$750 million to make even more school buildings accessible to those with disabilities.

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

- **\$9.84 billion for Capacity.** The Capacity Program includes five elements. They are:
  - **\$6.34 billion for New Capacity** — funds new seats 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. This updated number reflects the shift in funding to other Capacity Programs to further equity goals and address historical underfunded capacity needs as previously stated.
  - **\$740 million for Class Size Reduction** — targets additional resources to areas without seats funded through the New Capacity Program. This increased funding allows us to make additional significant investments to reduce class size citywide



and improve diversity within schools by increasing the number of school options available to students.

- **\$302 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.
- **\$1.06 billion for Facility Replacement Program** — funds the development of seats for schools that must be relocated during this Plan. Recognizing an increase in funding to the Facility Replacement Program, we are able to begin assessing school buildings that do not have adequate facilities to meet the needs of 21<sup>st</sup> century teaching and learning demands. This additional funding will allow us to respond and address those needs and provide world-class buildings for New York City’s public school students.
- **\$1.40 billion for Early Education Initiatives** — funds ongoing demand for early education capacity including 3-K for three-year olds and Pre-K for four-year old children. In addition to expanding the pre-Kindergarten capacity within new buildings, these funds will allow for the identification of new locations and provide new pre-Kindergarten seats. The expanded 3-K for All mayoral initiative extends the reach of the Pre-K for All Initiative by providing early childhood seats to three-year old children across the City. These funds will create classrooms within existing buildings and new locations. Additionally, this category now includes the funding associated with a portion of the ACS Early Learn sites transferring into the DOE portfolio.
- **\$7.26 billion for Capital Investment.** The Capital Investment portion of this Plan includes two main categories:
  - **\$3.21 billion for the Capital Improvement Program (CIP)** – includes exterior and interior building upgrades and other necessary capital repairs to our buildings.
  - **\$2.87 billion for School Enhancement Projects** – strengthens 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, the new IDEAS program, and other necessary improvements.
  - In addition, funding in the amount of over **\$1.18 billion** has been allocated by the City Council, Borough Presidents, and Mayoral/Council sources.
- **\$3.51 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, 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 in June. 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.

## 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. **Mandated Programs** include 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.

Annually, the DOE/SCA releases amendments to the 5-Year Capital Plan. 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.

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 \$6.34 billion investment for an estimated 81 buildings adding 42,859 seats Citywide, as well as 3,024 seats for the new District 75 Capacity program. The program includes:

- 53 small Primary school buildings, grades pre-Kindergarten – 5
- 21 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
- 3 PS/IS buildings with 1,612 seats will be funded for design in this plan and construction in the next plan
- 3,024 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
- Removing TCUs
- Reducing reliance on temporary structures
- Promoting inclusive school environments for District 75 students
- Meeting demands for Early Learn, 3-K and Pre-K

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 Capacity category also provides a \$740 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 \$302 million investment to support the removal of TCUs where additional capacity must be built in order for the TCUs to be removed. The Facility Replacement Program of \$1,057 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.

The Early Education element in the Capacity category also includes \$1,406 million for the 3-K and Pre-K for All Initiatives which will enable the creation of additional 3-K and pre-Kindergarten seats and also reflects the transfer of the ACS Early Learn sites into the DOE's portfolio.

## Capital Investment

The Capital Investment category (\$7.26 billion) includes the *Capital Improvement Program* (CIP) (\$3.21 billion) and *School Enhancement Projects* (\$2.87 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 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, bathrooms, and the new IDEAS program.

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 (\$3.51 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 227 buildings that were using Number 4 oil at the start of this Plan. 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 from earlier energy efficiency targets have also been included in this Plan. Local Laws 6, 31, 32, 94, 97, 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

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# Capacity

## *Introduction*

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<b>SUMMARY</b>
Proposed Amendment
\$9,846.4 mm
2021 Adopted Plan
\$8,923.0 mm

The Capacity Category encompasses all aspects of creating the seats necessary to provide for the expansion of our system. This 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.

Multi-year declines in the public school enrollment and the city's birth rate have decreased the seat need for new capacity. This new pattern, combined with existing overcrowding in certain sub-districts, requires a shift in funding to meet capacity needs in targeted areas of the city by addressing specific challenges faced at the school level. In areas where the enrollment has declined, projects that have already begun will continue to completion. In order to respond to the changing needs of our city, we have strategically shifted funding from the New Capacity Program to other capacity programs such as Facility Replacements, Class Size Reduction, and Capacity to Support the Removal of TCUs. By reallocating this funding across all capacity programs, we will be able to advance equity across school districts by appropriately responding to the actual needs of our schools.

In alignment with the priorities of equity and excellence, in the FY2020-2024 Five Year Capital Plan the DOE and SCA explicitly recognized 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, to replace or upgrade some existing standalone District 75 facilities, and to build new capacity to provide inclusion opportunities, including in general education programs, for students with disabilities who would otherwise need to enroll in District 75 programs. 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. This Amendment reflects an increase in funding to be able to create an additional roughly 700 D75 seats.

The Class Size Reduction Program, designed to reduce current overcrowding in schools located in neighborhoods without any funded seats, is another aspect of the capacity program. To achieve this goal, the DOE/SCA will not only continue to invest in reducing class size system-wide, but will increase this program in order to provide identified schools with much-needed relief

from persistent overcrowding. Therefore, we propose \$740 million for the expanded Class Size Reduction Program to create approximately 4,750 seats.

At the beginning of the Plan, we created a specific program to add capacity in order to remove TCUs where building seats is needed. In this Amendment, we are expanding the program by increasing the allocated funding to a total of \$302 million. This will increase our ability to add capacity at more schools and allow for the removal of the remaining TCUs. Through this program, we will create roughly 2,220 seats.

In addition to the programs funded to remove TCUs, this Amendment also includes the ability to plan for removal of other temporary structures. 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.

The Facility Replacement Program traditionally had provided funding for replacement sites for schools or administrative facilities that must vacate their current locations, largely due to lease terminations. However, through an expansion of this program, the DOE/SCA proposes to add funding totaling over \$1,050 million to provide modern teaching and learning facilities creating over 7,080 seats.

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, will create approximately 60,000 seats across all five boroughs.

In addition to the above capacity efforts, the DOE/SCA has allocated \$1,406 million specifically for the support and development of early childhood education seats under the Early Learn, 3-K and Pre-K for All Initiatives. These initiatives support capital investment for the creation of new seats for our youngest learners and help close the access gap to early education programs in neighborhoods throughout the City.

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 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, nearly 6,800 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. The SCA has exercised the option to develop a school at Bleecker Street and LaGuardia Place, secured as part of the large scale rezoning of the NYU Core. 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 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 roughly three-quarters of new capacity will be achieved through construction of new buildings or additions and the remaining quarter through leased facilities.

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.

- February 2022: 969 new seats
- September 2022: 3,044 new seats
- February 2023: 328 new seats
- September 2023: 2,244 new seats

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

School District	Feb. 2022	Sept. 2022	Feb. 2023	Sept. 2023	Total
<b>Brooklyn</b>					
15		404	328	332	1,064
22		416			416
<b>Queens</b>					
24		646			646
28		250		392	642
30				725	725
78Q	969	555		795	2,319
<b>Staten Island</b>					
31		773			773
<b>Total</b>	<b>969</b>	<b>3,044</b>	<b>328</b>	<b>2,244</b>	<b>6,585</b>

## New Capacity Program

<b>SUMMARY</b>
Proposed Amendment
\$6,341.4 mm
2021 Adopted Plan
\$7,797.0 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 as well as adopting the latest planning tools.

This process starts with understanding challenges that can be solved through structural and systematic 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 3,000 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:

- 53 small Primary school buildings, grades Pre-K – 5
- 24 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.
- 3,024 District 75 seats in all five boroughs

The Plan provides for the creation of seats in every borough. This includes 4 PS or PS/IS school buildings in Manhattan, 15 in the Bronx, 21 in Brooklyn, 28 in Queens, and 10 in Staten Island. Three of the 4 IS/HS school buildings proposed will be located in Queens and the remaining one will be on Staten Island. In addition, 2,215 seats are funded for design in this plan and construction in the next plan. The 3,024 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. We have enhanced this chart from previous versions in order to show the specific districts where D75 seats have been sited.

District	Sub-District	November 2021 Total Funded Need	November 2021 Funded Need (Non-District 75)	November 2021 Funded Need (District 75) **	Number of Seats Completed or In Process
2	Tribeca / Village	1,165	1,165	0	1,165
	Chelsea/ Midtown West *	686	686	0	686
	Upper East Side	865	865	0	0
7	Melrose	547	451	96	547
8	Soundview	500	500	0	500
9	Highbridge North	433	433	0	433
	Mount Eden	352	352	0	352
10	Spuyten Duyvil / Riverdale / Fieldston / North Riverdale	451	451	0	0
	Kingsbridge / Norwood / Bedford Park	696	600	96	696
	Fordham / Belmont	380	380	0	380
	University Heights	451	451	0	451
11	Van Nest / Pelham Parkway	1,350	1,230	120	899
	Woodlawn / Williamsbridge	848	848	0	397
12	Tremont / West Farms	1,029	1,029	0	1,029
13	Park Slope / Prospect Heights	806	806	0	806
	DUMBO/ Navy Yard / Fort Greene	312	312	0	312
14	Williamsburg / Greenpoint *	920	920	0	0
15	Sunset Park	487	415	0	0
	Park Slope	451	451	0	451
	Carroll Gardens / Gowanus / Red Hook	924	828	96	924
20	Owls Head Park / Bay Ridge	1,051	1,051	0	307
	Dyker Heights	1,974	1,674	300	1,154
	Borough Park / Kensington, Bensonhurst	1,316	1,316	0	0
21	Coney Island	391	391	0	391
	Gravesend	1,004	1,004	0	553
	Gravesend/Ocean Parkway	640	640	0	640
22	Mill Basin	865	865	0	0
24	North Corona / South Corona / Lefrak City / Elmhurst	865	865	0	0
	Maspeth / South of Woodside	451	451	0	451
25	Beechhurst / College Point / Whitestone	2,289	2,289	0	973
	Flushing / Murray Hill / Willets Point	1,051	1,051	0	0
26	Oakland Gardens / Fresh Meadows	1,285	1,261	24	834
	Bayside / Auburndale	473	437	36	473
	Little Neck / Douglaston / Bellerose / Glen Oaks	600	600	0	0
27	Seaside / Belle Harbor / Breezy Point	451	451	0	0
	Ozone Park / South Ozone Park / Richmond Hill / Woodhaven	1,051	1,051	0	0
28	South Jamaica / Rochdale / Kew Gardens	354	354	0	354
	Rego Park / Forest Hills / Kew Gardens / Jamaica	1,454	1,454	0	403
29	Hollis	451	451	0	0
30	Long Island City / Ravenswood	1,597	1,501	96	1,146
	Astoria / Steinway *	1,398	1,302	0	451
31	South Shore	741	741	0	290
	West Shore	547	451	96	547
	New Dorp	902	902	0	0
	North Shore	1,548	1,548	0	46
<b>Queens High School</b>		4,526	4,430	96	3,066
<b>Staten Island High School</b>		1,155	1,155	0	0
<b>District 75 Special Education**</b>		1,800	0	1,968	N/A
<b>Total</b>		<b>45,883</b>	<b>42,859</b>	<b>3,024</b>	<b>22,107</b>

\* Districts with design-only projects

\*\* District 75 seats are listed in corresponding sub-districts when they are sited.

### 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
<b>MANHATTAN</b>												
1	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00
2*	3	1,165	\$128.78	2	1,551	\$113.54	0	0	\$0.00	5	2,716	\$242.32
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
<b>MANHATTAN TOTAL</b>	<b>3</b>	<b>1,165</b>	<b>\$128.78</b>	<b>2</b>	<b>1,551</b>	<b>\$113.54</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>5</b>	<b>2,716</b>	<b>\$242.32</b>
<b>BRONX</b>												
7	1	547	\$96.42	0	0	\$0.00	0	0	\$0.00	1	547	\$96.42
8	1	500	\$80.01	0	0	\$0.00	0	0	\$0.00	1	500	\$80.01
9	2	785	\$138.01	0	0	\$0.00	0	0	\$0.00	2	785	\$138.01
10	3	1,598	\$231.61	1	380	\$19.52	0	0	\$0.00	4	1,978	\$251.13
11	5	2,198	\$388.43	0	0	\$0.00	0	0	\$0.00	5	2,198	\$388.43
12	2	1,029	\$181.71	0	0	\$0.00	0	0	\$0.00	2	1,029	\$181.71
HS	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00
<b>BRONX TOTAL</b>	<b>14</b>	<b>6,657</b>	<b>\$1,116.19</b>	<b>1</b>	<b>380</b>	<b>\$19.52</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>15</b>	<b>7,037</b>	<b>\$1,135.71</b>
<b>BROOKLYN</b>												
13	1	312	\$31.06	1	806	\$25.65	0	0	\$0.00	2	1,118	\$56.71
14*	1	338	\$54.26	1	582	\$2.38	0	0	\$0.00	2	920	\$56.64
15	3	1,305	\$86.77	1	557	\$139.87	0	0	\$0.00	4	1,862	\$226.64
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	5	2,125	\$353.64	4	2,216	\$253.57	0	0	\$0.00	9	4,341	\$607.21
21	2	842	\$107.94	2	1,193	\$103.24	0	0	\$0.00	4	2,035	\$211.18
22	0	0	\$0.00	1	865	\$107.39	0	0	\$0.00	1	865	\$107.39
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
<b>BROOKLYN TOTAL</b>	<b>12</b>	<b>4,922</b>	<b>\$633.67</b>	<b>10</b>	<b>6,219</b>	<b>\$632.10</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>22</b>	<b>11,141</b>	<b>\$1,265.77</b>

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
<b>QUEENS</b>												
24	1	451	\$79.40	1	865	\$106.08	0	0	\$0.00	2	1,316	\$185.48
25	3	1,248	\$170.07	3	2,092	\$312.45	0	0	\$0.00	6	3,340	\$482.52
26	4	1,758	\$230.47	1	600	\$82.30	0	0	\$0.00	5	2,358	\$312.77
27	2	902	\$89.47	1	600	\$37.41	0	0	\$0.00	3	1,502	\$126.88
28	3	1,208	\$191.75	1	600	\$37.50	0	0	\$0.00	4	1,808	\$229.25
29	1	451	\$25.94	0	0	\$0.00	0	0	\$0.00	1	451	\$25.94
30*	2	902	\$136.22	3	2,093	\$186.35	0	0	\$0.00	5	2,995	\$322.57
HS	0	0	\$0.00	0	0	\$0.00	3	4,526	\$442.54	3	4,526	\$442.54
<b>QUEENS TOTAL</b>	<b>16</b>	<b>6,920</b>	<b>\$923.32</b>	<b>10</b>	<b>6,850</b>	<b>\$762.09</b>	<b>3</b>	<b>4,526</b>	<b>\$442.54</b>	<b>29</b>	<b>18,296</b>	<b>\$2,127.95</b>
<b>STATEN ISLAND</b>												
31	8	3,138	\$472.85	1	600	\$94.80	0	0	\$0.00	9	3,738	\$567.65
HS	0	0	\$0.00	0	0	\$0.00	1	1,155	\$148.85	1	1,155	\$148.85
<b>STATEN ISLAND TOTAL</b>	<b>8</b>	<b>3,138</b>	<b>\$472.85</b>	<b>1</b>	<b>600</b>	<b>\$94.80</b>	<b>1</b>	<b>1,155</b>	<b>\$148.85</b>	<b>10</b>	<b>4,893</b>	<b>\$716.50</b>
<b>CITYWIDE TOTAL</b>	<b>53</b>	<b>22,802</b>	<b>\$ 3,274.81</b>	<b>24</b>	<b>15,600</b>	<b>\$1,622.05</b>	<b>4</b>	<b>5,681</b>	<b>\$ 591.39</b>	<b>81</b>	<b>44,083</b>	<b>\$5,488.25</b>
<b>REMAINING SITE ACQUISITION COSTS **</b>											<b>\$</b>	<b>341.47</b>
<b>GRAND TOTAL INCLUDING SITE ACQUISITION</b>												<b>\$5,829.72</b>

\* 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 \$511.63 mm for potential site specific/environmental/code and District 75 program cost.



## Class Size Reduction Program

<b>SUMMARY</b>
Proposed Amendment
\$740.4 mm
2021 Adopted Plan
\$140.0 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 equity among our schools. The \$740 million program signals a significant investment and commitment to reducing class size system-wide. The additional funding will allow for the expansion of this program and the ability to address overcrowding at more school buildings.

A multi-disciplinary group comprised of representatives from the Department of Education’s School 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. Geographic isolation
4. Schools located in areas that have not had prior capacity investment over a prolonged period of time

A list of these projects can be found in the appendices.

## Capacity to Support Removal of TCUs

<b>SUMMARY</b>
Proposed Amendment
\$301.7 mm
2021 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
\$1,056.6 mm
2021 Adopted Plan
\$217.0 mm

The Facility Replacement Program, which allocates \$1,056.6 million to provide for the development of seats for schools that must be relocated, now also includes an expanded focus of replacing select buildings with inadequate facilities. Four projects have been 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.

# Early Education Initiatives: Early Learn & 3-K and Pre-K for All

SUMMARY
Proposed Amendment
\$1,406.3 mm
2021 Adopted Plan
\$589.0 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 3-K and Pre-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 3-K and Pre-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.

In addition to 3-K and Pre-K for All, this amendment reflects \$119.89 mm in order to upgrade certain Early Learn centers as part of the ACS transfer of a number of sites into the DOE’s portfolio.

# CAPITAL INVESTMENT

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# Capital Investment

## Introduction

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SUMMARY
Proposed Amendment
\$7,259.4 mm
2021 Adopted Plan
\$6,727.3 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
\$3,207.6 mm
2021 Adopted Plan
\$3,109.0 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.

The DOE/SCA, in preparation for students and staff returning to in-person instruction, inspected the HVAC systems in our school buildings. In coordination with the DOE, the SCA assessed where maintenance work was required, and where a capital project was needed to accommodate a more complex solution, a project was created and funded a through the Capital Plan.

This Amendment includes a Capital Improvement Program for existing buildings totaling \$3.21 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	2021 Adopted Plan
Exterior	\$2,330.5 mm	\$2,226.1 mm
Interior	\$584.1 mm	\$616.1 mm
Other	\$143.0 mm	\$116.8 mm
TCU Removal and Playground Redevelopment	\$50.0 mm	\$50.0 mm
Athletic Field Upgrades	\$100.0 mm	\$100.0 mm
<b>TOTAL</b>	<b>\$3,207.6 mm</b>	<b>\$3,109.0 mm</b>

## Exteriors

SUMMARY
Proposed Amendment
\$2,330.5 mm
2021 Adopted Plan
\$2,226.1 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	2021 Adopted Plan
Flood Elimination	\$258.1 mm	\$272.9 mm
Reinforcing Support Elements	\$16.7 mm	\$20.6 mm
Reinforcing Cinder Concrete Slabs	\$1.3 mm	\$1.0 mm
Roofs	\$583.9 mm	\$464.9 mm
Parapets	\$351.1 mm	\$357.5 mm
Exterior Masonry	\$750.7 mm	\$769.6 mm
Windows	\$368.7 mm	\$339.6 mm
<b>TOTAL</b>	<b>\$2,330.5 mm</b>	<b>\$2,226.1 mm</b>

## Interiors

<b>SUMMARY</b>
Proposed Amendment
\$584.1 mm
2021 Adopted Plan
\$616.1 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	2021 Adopted Plan
Low-Voltage Electrical System	\$135.5 mm	\$89.9 mm
Interior Spaces	\$15.5 mm	\$21.0 mm
Kitchen Areas	\$25.0 mm	\$25.0 mm
Elevators & Escalators	\$50.0 mm	\$50.0 mm
Floors	\$11.3 mm	\$16.6 mm
Lighting Upgrades	\$1.1 mm	\$5.8 mm
Electrical Systems	\$10.2 mm	\$10.2 mm
Heating Plant Upgrades	\$202.2 mm	\$246.4 mm
Ventilation	\$84.4 mm	\$84.4 mm
Boiler Upgrades	\$34.4 mm	\$48.1 mm
Safety Systems	\$14.5 mm	\$18.7 mm
<b>TOTAL</b>	<b>\$584.1 mm</b>	<b>\$616.1 mm</b>

## Transportable Classroom Unit Removal/ Playground Redevelopment

SUMMARY
Proposed Amendment
\$50.0 mm
2021 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.

Of the 354 original TCUs, 259 have been removed. 50 of the remaining 95 TCUs are in progress and we are developing plans for the removal of the last 45 TCUs.

### 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
7	CROTONA ACADEMY TRANSPORTABLE - X	8
8	P.S. 14 TRANSPORTABLE - X	2
8	P.S. 119 TRANSPORTABLE - X	2
8	P.S. 138 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
9	P.S. 163 TRANSPORTABLE - X	4
10	I.S. 80/P.S. 280 TRANSPORTABLE - X	4
10	J.F. KENNEDY HS TRANSPORTABLE - X	2
11	P.S. 16 TRANSPORTABLE - X	4
11	P.S. 87 TRANSPORTABLE - X	4
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
12	P.S. 67 TRANSPORTABLE - X	2
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



**TCUs Removed Continued**

<b>DISTRICT</b>	<b>BUILDING NAME</b>	<b>NO OF TCUS</b>
19	P.S. 7 TRANSPORTABLE - K	3
19	P.S. 159 TRANSPORTABLE - K	2
19	P.S. 202 TRANSPORTABLE - K	4
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 TRANSPORTABLE - 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
25	P.S. 24 TRANSPORTABLE - Q	2
25	P.S. 32 TRANSPORTABLE - Q	1
25	P.S. 129 TRANSPORTABLE - Q	2
25	P.S. 163 TRANSPORTABLE - Q	2
25	P.S. 193 TRANSPORTABLE - Q	1
25	JOHN BOWNE HS TRANSPORTABLE - Q	1
26	BAYSIDE HS TRANSPORTABLE - QUEENS	2
26	B. N. CARDOZO HS TRANSPORTABLE - Q	2
27	P.S. 43 TRANSPORTABLE - Q	5
27	P.S. 56 TRANSPORTABLE - Q	1
27	P.S. 66 TRANSPORTABLE - Q	1
27	P.S. 146 TRANSPORTABLE - Q	1
27	P.S. 155 TRANSPORTABLE - Q	2
27	I.S. 226 TRANSPORTABLE - Q	1
27	RICHMOND HILL HS TRANSPORTABLE - Q	11
27	JOHN ADAMS HS TRANSPORTABLE-Q	5
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

## TCUs Removed Continued

DISTRICT	BUILDING NAME	NO OF TCUS
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. 85 TRANSPORTABLE - Q	4
30	P.S. 151 TRANSPORTABLE - Q	10
30	P.S. 92 TRANSPORTABLE - Q	2
30	WILLIAM BRYANT HS TRANSPORTABLE-Q	3
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
31	PORT RICHMOND HS TRANSPORTABLE - S.I.	2
31	CURTIS HS TRANSPORTABLE - S.I.	2
<b>TOTAL # OF UNITS REMOVED</b>		<b>259</b>

## TCUs Identified for Removal

DISTRICT	BUILDING NAME	NO OF TCUS
7	SOUTH BRONX HS TRANSPORTABLE - X	2
8	P.S. 71 TRANSPORTABLE - X	3
8	JANE ADDAMS HS TRANSPORTABLE - X	3
9	MORRIS HS TRANSPORTABLE - X	4
11	P.S. 108 TRANSPORTABLE - X	4
20	P.S. 179 TRANSPORTABLE - K	3
21	P.S. 253 TRANSPORTABLE - K	1
24	P.S. 7 / PRE-K CENTER @ 80-55 CORNISH AVENUE - Q	2
24	P.S. 28 / PRE-K CENTER @ 109-10 47TH AVENUE - Q	3
24	P.S. 16 / PRE-K CENTER @ 41-15 104 STREET - Q	2
25	P.S. 22 TRANSPORTABLE - Q	1
25	P.S. 79 TRANSPORTABLE - Q	2
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. 96 TRANSPORTABLE - Q	1
28	P.S. 160 TRANSPORTABLE - Q	4
28	P.S. 174 TRANSPORTABLE - Q	2
28	P.S. 206 TRANSPORTABLE - Q	2
28	AUX. SERV.- JAM. LEARN CT TR - Q	1
31	P.S. 37 TRANSPORTABLE - S.I.	2
<b>TOTAL # OF UNITS IN PROCESS OF BEING REMOVED</b>		<b>50</b>
<b>TOTAL # OF UNITS REMOVED AND IN PROCESS</b>		<b>309</b>

## Athletic Field Upgrades

SUMMARY
Proposed Amendment
\$100.0 mm
2021 Adopted Plan
\$100.0 mm

The DOE/SCA are 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
\$2,868.1 mm
2021 Adopted Plan
\$2,798.7 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	2021 Adopted Plan
Facility Enhancements	\$1,851.3 mm	\$1,781.9 mm
Technology	\$1,016.8 mm	\$1,016.8 mm
<b>TOTAL</b>	<b>\$2,868.1 mm</b>	<b>\$2,798.7 mm</b>

## Facility Enhancements

SUMMARY
Proposed Amendment
\$1,851.3 mm
2021 Adopted Plan
\$1,781.9 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	2021 Adopted Plan
Facility Restructuring	\$278.7 mm	\$278.5 mm
Air Conditioning Initiative	\$260.8 mm	\$275.8 mm
Universal Physical Education Initiative	\$61.8 mm	\$59.0 mm
Safety & Security	\$200.3 mm	\$200.0 mm
Science Lab Upgrades	\$46.5 mm	\$46.5 mm
Accessibility	\$750.0 mm	\$750.0 mm
IDEAS: Innovative, Diverse, Equitable, Accessible Spaces	\$100.0 mm	\$50.0 mm
Physical Fitness Upgrades	\$62.2 mm	\$53.4 mm
Library Upgrades	\$1.2 mm	\$1.2 mm
Auditorium Upgrades	\$28.3 mm	\$17.5 mm
Bathroom Upgrades	\$61.5 mm	\$50.0 mm
<b>TOTAL</b>	<b>\$1,851.3 mm</b>	<b>\$1,781.9 mm</b>

## ***Facility Restructuring***

<b>SUMMARY</b>
Proposed Amendment
\$278.7 mm
2021 Adopted Plan
\$278.5 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.

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***

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<b>SUMMARY</b>
Proposed Amendment
\$260.8 mm
2021 Adopted Plan
\$275.8 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 13,500 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.

\$261 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***

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<b>SUMMARY</b>
Proposed Amendment
\$61.8 mm
2021 Adopted Plan
\$59.0 mm

The Universal Physical Education Initiative, announced by the Mayor in 2017, ensures all students have access to indoor space for physical education. The first phase of this initiative is focused on 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. Due to the COVID-19 Pandemic, the schedule of these projects has been impacted.

## ***IDEAS: Innovative, Diverse, Equitable, Accessible Spaces***

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<b>SUMMARY</b>
Proposed Amendment
\$100.0 mm
2021 Adopted Plan
\$50.0 mm

If the past year has taught us anything, it is that teaching and learning can blossom in nontraditional spaces. This new category will foster the creation of dynamic and innovative learning spaces in ways that empower communities, center students’ voices, encourage new partnerships, and advance diversity, integration, and inclusion. These efforts will further support the DOE’s work to educate through equity and excellence by providing access to 21st century learning opportunities to more students across the New York City.

## Safety and Security

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SUMMARY
Proposed Amendment
\$200.3 mm
2021 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 November 1, 2021, this application has been successfully implemented in 787 buildings serving 1,000 DOE schools, with more than 34,124 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 used 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 to and exit from 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**

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<b>SUMMARY</b>	
Proposed Amendment	\$46.5 mm
2021 Adopted Plan	\$46.5 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**

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<b>SUMMARY</b>	
Proposed Amendment	\$750.0 mm
2021 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**

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<b>SUMMARY</b>	
Proposed Amendment	\$62.2 mm
2021 Adopted Plan	\$53.4 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
\$61.5 mm
2021 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
\$1,016.8 mm
2021 Adopted Plan
\$1,016.8 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 wireless-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, meeting 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 wireless-enabled devices present in schools is expected to continue to increase. 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 launch of the DOE’s 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) priorities and requirements for expansion of data access and usability for parents and students under the Every Student Succeeds Act (ESSA).

Twenty-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 support 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 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.

Fifteen percent of the current proposed technology funding will provide for 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.

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 18 percent to upgrade these critical building elements.

This Capital Plan also invests approximately 26 percent on acquiring LTE-enabled devices for students’ use. These devices will allow them to be connected to digital resources anywhere, anytime. The remaining 13 percent of the technological enhancement budget will be used 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	2021 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	\$128.3 mm	\$127.5 mm
Emergency Student Devices	\$266.0 mm	--
<b>TOTAL</b>	<b>\$1,016.8 mm</b>	<b>\$750.0 mm</b>



MANDATED

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# Mandated

## Introduction

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SUMMARY	
Proposed Amendment	\$3,508.5 mm
2021 Adopted Plan	\$3,624.1 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	2021 Adopted Plan
Boiler Conversions and Associated Climate Control	\$650.0 mm	\$650.0 mm
Asbestos Remediation	\$195.1 mm	\$205.7 mm
Lead Paint Removal	\$8.5 mm	\$8.0 mm
Emergency Lighting	\$25.0 mm	\$25.0 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	\$922.9 mm	\$1,053.7 mm
Emergency, Unspecified & Miscellaneous	\$582.0 mm	\$556.7 mm
<b>TOTAL</b>	<b>\$3,508.5 mm</b>	<b>\$3,624.1 mm</b>

## Boiler Conversions

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SUMMARY	
Proposed Amendment	\$650.0 mm
2021 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 227 buildings that were using Number 4 oil at the start of this Plan. Eliminating the use of heavy oils and transitioning to the cleanest fuels or alternative energy sources will comply with this mandate.

## Asbestos Abatement

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SUMMARY
Proposed Amendment
\$195.1 mm
2021 Adopted Plan
\$205.7 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

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SUMMARY
Proposed Amendment
\$8.5 mm
2021 Adopted Plan
\$8.0 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***

<b>SUMMARY</b>
Proposed Amendment
\$25.0 mm
2021 Adopted Plan
\$25.0 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***

<b>SUMMARY</b>
Proposed Amendment
\$125.0 mm
2021 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 predate 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, 32, 94, 97, 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. 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***

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SUMMARY
Proposed Amendment
\$100.0 mm
2021 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***

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SUMMARY
Proposed Amendment
\$900.0 mm
2021 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***

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SUMMARY
Proposed Amendment
\$922.86 mm
2021 Adopted Plan
\$1,053.7 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***

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SUMMARY
Proposed Amendment
\$582.0 mm
2021 Adopted Plan
\$556.7 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

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## 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 \$20.6 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. Forty-eight percent is for the creation of 60,000 seats and well as 3-K and Pre-K seats.

Thirty-five 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 17 percent is dedicated to mandated programs.

To complement Plan funding, both City and State elected officials 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

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## 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***

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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 (PASS) 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](http://www.nycsca.org) in the reports titled "Enrollment, Capacity, Utilization Report," known as the "Blue Book."

### ***Enrollment Projections***

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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 2020 to 2029.

These demographic projections can be found on the NYC School Construction Authority’s website [www.nycsca.org](http://www.nycsca.org) in the report entitled “Enrollment Projections 2020 to 2029 New York City Public Schools.”

## ***New Capacity Needs Assessment***

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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***

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Preparation of the Capital Improvement Program begins with a baseline survey of the DOE/SCA’s approximately 138,000,000 square feet of space, including school buildings, administrative buildings, leased facilities, annexes, mini-schools, temporary buildings, and field houses.

### ***Methodology***

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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 2021	Proposed Amendment released
November 2021 – January 2022	Meet with Community Education Councils and other community representatives
February 2022	Issue a revised Amendment to the Panel for Educational Policy
April 2022	Submit Panel-approved proposed Plan to Mayor and City Council
June 2022	Adoption by City Council

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**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
<b>I. State of Good Repair</b>						
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	45.65	29.44	40.00	40.00	40.00	195.09
2. Boiler Conversion	23.17	92.49	275.73	96.20	9.32	496.91
3. Climate Control	9.61	34.95	112.47	27.60	2.87	187.49
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	6.80	21.96	92.74	13.06	0.94	135.49
7. Lighting Fixtures	0.34	0.29	0.30	0.17	0.01	1.11
8. Elevators and Escalators	15.23	1.17	8.24	13.93	11.42	50.00
9. Reinforcing Cinder Concrete Slabs	0.33	0.14	0.80	0.03	0.00	1.31
10. Flood Elimination	25.82	73.29	74.22	77.42	7.33	258.08
11. Air Conditioning Retrofit	0.00	0.14	0.00	0.00	0.00	0.14
12. Lead Paint Abatement	0.00	2.50	2.00	2.00	2.00	8.50
13. Reinforcing Support Elements	0.85	8.27	2.55	4.98	0.07	16.72
14. Interior Spaces	0.61	0.44	8.20	6.20	0.03	15.48
D. Rehabilitation of Physical Education Facilities						
1. Athletic Fields	0.75	2.43	40.06	30.90	25.86	100.00
2. Playground Redevelopment	2.01	15.03	21.32	11.25	0.39	50.00
3. Swimming Pools	0.60	0.44	38.88	2.93	4.67	47.52
E. System Replacements						
1. Roofs	44.28	252.85	139.60	136.54	10.61	583.88
2. Parapets	34.38	133.93	90.46	83.60	8.71	351.07
3. Painting and Plastering	0.00	0.00	0.00	0.00	0.00	0.00
4. Windows	12.82	171.68	125.54	50.41	8.27	368.72
5. Exterior Masonry	65.13	270.86	168.22	222.94	23.58	750.73
6. Electrical Systems	37.91	87.81	134.22	10.91	0.10	270.95
7. Heating Plant Upgrade	33.47	21.51	97.53	40.68	9.01	202.20
7b. Ventilation	0.00	3.31	38.61	22.57	19.91	84.40
8. Domestic Piping	3.00	12.45	23.67	9.99	0.89	50.00

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<b>Category</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
9. Toilets - Students	0.21	1.06	36.26	20.26	3.72	61.50
10. Toilets - Staff	0.00	0.00	0.00	0.00	0.00	0.00
11. Floors	0.13	1.99	5.59	3.55	0.00	11.26
12. Paved Area - Blacktop	0.51	3.37	4.48	0.08	0.09	8.53
13. Paved Area - Concrete	0.65	3.93	14.21	4.58	0.30	23.67
14. Fencing	0.00	0.74	0.00	0.00	0.00	0.74
15. Kitchen Areas	0.08	1.01	11.56	6.30	6.06	25.00
16. Containerization	0.00	0.00	0.00	0.00	0.00	0.00
17. Auditorium Upgrade	1.37	7.24	15.31	4.25	0.20	28.37
18. Gymnasium Upgrade	1.85	2.92	3.78	5.71	0.46	14.73
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	0.04	0.45	17.88	4.66	1.96	25.00

*I. State of Good Repair Yearly Totals:* 367.62 1,260.06 1,644.43 953.68 198.79

***I. State of Good Repair Total:* 4,424.58**

**II. System Expansion**

**A. New Construction-Additional Capacity**

1. New Schools	140.54	588.94	477.05	2,243.39	2,409.59	5,859.51
2. Building Additions	156.40	391.55	519.91	78.67	65.85	1,212.38
2a. Building Additions/Modernizations	0.00	0.00	0.00	0.00	0.00	0.00
3. Leased Facility Improvements	2.08	39.69	84.86	202.38	238.67	567.68
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	46.25	30.65	20.98	11.65	1.36	110.89
9. 3-K Initiative	116.26	52.73	967.12	31.86	7.52	1,175.50
10. Early Learn	0.00	0.00	119.88	0.01	0.00	119.89

**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	4.77	33.62	19.51	3.38	0.53	61.80
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	2.89	14.45	25.66	10.99	9.50	63.50



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<b>Category</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
<b>D. New Const-Common Facil-Bldg Add/Mod</b>						
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
<b>E. Site Acquisition</b>						
1. Site Acquisition	88.23	74.30	65.00	276.47	0.00	504.00
<b>F. Replacements</b>						
1. Replacements - New	9.91	61.75	177.54	9.12	15.18	273.50
2. Replacements - Addition	0.00	0.00	0.00	0.00	0.00	0.00
3. Replacements - Lease	0.00	1.48	20.35	1.17	0.00	23.00
4. Replacements - Capacity - Interior Mod	0.00	0.00	0.00	0.00	0.00	0.00
<b>II. System Expansion Yearly Totals:</b>	<b>567.33</b>	<b>1,289.18</b>	<b>2,497.88</b>	<b>2,869.09</b>	<b>2,748.20</b>	
						<b>II. System Expansion Total: 9,971.68</b>
<b>III. Educational Enhancements</b>						
<b>A. Educational Enhancements</b>						
1. Technology	175.30	266.80	171.24	256.46	147.00	1,016.80
2. Room Conversions / Partitioning	13.31	16.49	39.88	29.20	22.31	121.19
3. Accessibility	12.21	20.21	208.11	220.47	289.00	750.00
4. School Improvement and Restructuring	6.44	3.48	30.14	52.45	40.00	132.50
5. Science Lab Upgrades	0.78	1.71	1.72	31.79	10.50	46.50
6. Library Upgrade	0.46	0.62	0.11	0.04	0.00	1.23
7. Charter/Innovative Schools	0.00	0.00	0.00	0.00	0.00	0.00
8. Innovative, Diverse, Equitable, Accessible Spaces	0.00	0.00	50.00	25.00	25.00	100.00
<b>III. Educational Enhancements Yearly Totals:</b>	<b>208.50</b>	<b>309.31</b>	<b>501.20</b>	<b>615.41</b>	<b>533.81</b>	
						<b>III. Educational Enhancements Total: 2,168.23</b>
<b>IV. Safety and Security</b>						
<b>A. Safety and Security</b>						
1. Safety Systems	0.26	0.94	7.80	5.41	0.04	14.45
1a. School Safety	6.85	6.72	21.00	95.89	69.79	200.25
2. Emergency Lighting and Fire Safety Retrofits	4.60	5.04	8.20	5.16	2.00	25.00
3. Code Compliance	1.31	0.41	26.09	24.43	22.76	75.00
<b>IV. Safety and Security Yearly Totals:</b>	<b>13.02</b>	<b>13.10</b>	<b>63.10</b>	<b>130.89</b>	<b>94.59</b>	
						<b>IV. Safety and Security Total: 314.69</b>

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<b>Category</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
<b>V. Ancillary Facilities</b>						
A. Administrative Support						
1. Administrative Support	0.61	1.38	26.96	17.56	0.00	46.50
<i>V. Ancillary Facilities Yearly Totals:</i>	0.61	1.38	26.96	17.56	0.00	
			<b>V. Ancillary Facilities Total:</b>			46.50
<b>VI. Emergency, Unspecified and Misc.</b>						
A. Research and Development						
1. Building Condition Surveys	13.70	14.40	23.96	23.97	23.97	100.00
C. DOE Administration						
1. DOE Administration	5.10	4.56	5.11	5.12	5.11	25.00
D. Wrap-Up Insurance						
1. Wrap-Up Insurance	175.27	183.67	155.91	192.57	192.57	900.00
E. Emergency Unspecified						
1. Emergency Unspecified	73.80	63.53	139.69	100.01	100.00	477.03
2. Emergency Stabilization	20.27	26.07	13.00	10.33	10.33	80.00
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	283.41	16.47	367.90	131.26	123.81	922.86
G. Resolution A						
1. City Council	57.89	73.71	293.54	237.38	125.00	787.51
2. Borough President	27.01	29.94	214.53	0.00	0.00	271.48
H. Mayor/Council Program						
1. Mayor/Council Program	0.36	16.56	40.06	35.60	32.10	124.67
<i>VI. Emergency, Unspecified and Misc. Yearly Totals:</i>	656.82	428.92	1,253.70	736.23	612.89	
			<b>VI. Emergency, Unspecified and Misc. Total:</b>			3,688.56
<b>Yearly Totals:</b>	1,813.90	3,301.94	5,987.26	5,322.86	4,188.28	
			<b>Grand Total:</b>			<b>\$20,614.25</b>

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(in millions)

Category	FY20	FY21	FY22	FY23	FY24	Total
<b>I. State of Good Repair</b>						
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	5.12	15.62	82.70	12.09	5.42	120.95
3. Climate Control	1.58	7.35	32.72	3.34	1.57	46.57
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	0.56	8.51	26.13	2.67	0.17	38.05
7. Lighting Fixtures	0.00	0.10	-0.01	0.00	0.00	0.08
8. Elevators and Escalators	1.92	0.67	1.88	0.19	3.09	7.74
9. Reinforcing Cinder Concrete Slabs	0.00	0.01	0.00	0.00	0.00	0.01
10. Flood Elimination	5.93	17.99	21.47	28.04	2.46	75.90
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	0.03	6.36	0.25	1.24	0.00	7.89
14. Interior Spaces	0.21	0.24	1.15	1.65	0.00	3.25
D. Rehabilitation of Physical Education Facilities						
1. Athletic Fields	0.12	0.36	0.00	0.00	17.63	18.11
2. Playground Redevelopment	0.45	2.98	0.70	2.52	0.02	6.67
3. Swimming Pools	0.26	0.28	10.99	0.95	0.00	12.48
E. System Replacements						
1. Roofs	6.68	79.15	47.91	69.40	4.63	207.77
2. Parapets	7.23	36.81	31.14	33.96	3.15	112.30
3. Painting and Plastering	0.00	0.00	0.00	0.00	0.00	0.00
4. Windows	2.19	55.52	47.40	18.54	2.72	126.36
5. Exterior Masonry	8.07	76.20	51.23	86.11	8.25	229.85
6. Electrical Systems	12.29	33.70	30.74	5.20	0.00	81.93
7. Heating Plant Upgrade	5.29	8.18	21.86	7.50	3.75	46.59
7b. Ventilation	0.00	0.87	11.70	7.09	4.16	23.82
8. Domestic Piping	1.22	5.73	5.87	3.47	0.24	16.52
9. Toilets - Students	0.16	0.55	12.76	4.53	1.69	19.70

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(in millions)

Category	FY20	FY21	FY22	FY23	FY24	Total
<b>I. State of Good Repair</b>						
E. System Replacements						
10. Toilets - Staff	0.00	0.00	0.00	0.00	0.00	0.00
11. Floors	0.01	0.01	0.78	1.00	0.00	1.81
12. Paved Area - Blacktop	0.02	3.25	0.13	0.00	0.00	3.40
13. Paved Area - Concrete	0.14	0.92	1.76	0.14	0.05	3.01
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	1.18	4.95	7.69	0.35	0.00	14.16
18. Gymnasium Upgrade	0.13	0.01	0.27	0.02	0.00	0.43
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	0.00	0.44	5.56	1.22	0.01	7.23
<hr/>						
<i>I. State of Good Repair Yearly Totals:</i>	60.79	366.79	454.78	291.21	59.01	
						<b><i>I. State of Good Repair Total: 1,232.58</i></b>
<b>II. System Expansion</b>						
A. New Construction-Additional Capacity						
1. New Schools	3.82	142.82	143.92	855.86	418.39	1,564.81
2. Building Additions	0.95	61.05	16.65	1.72	6.96	87.33
2a. Building Additions/Modernizations	0.00	0.00	0.00	0.00	0.00	0.00
3. Leased Facility Improvements	0.42	23.09	39.76	73.46	44.32	181.05
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
10. Early Learn	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	1.36	1.96	7.08	0.57	0.00	10.96
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	1.40	8.19	10.00	2.96	0.93	23.48

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Category	FY20	FY21	FY22	FY23	FY24	Total
<b>II. System Expansion</b>						
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	28.84	30.04	21.25	79.25	0.00	159.38
F. Replacements						
1. Replacements - New	1.72	0.18	0.04	0.00	0.00	1.94
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
<i>II. System Expansion Yearly Totals:</i>	38.50	267.34	238.70	1,013.82	470.59	
						<b>II. System Expansion Total: 2,028.95</b>
<b>III. Educational Enhancements</b>						
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
8. Innovative, Diverse, Equitable, Accessible Spaces	0.00	0.00	0.00	0.00	0.00	0.00
<i>III. Educational Enhancements Yearly Totals:</i>	0.00	0.00	0.00	0.00	0.00	
						<b>III. Educational Enhancements Total: 0.00</b>
<b>IV. Safety and Security</b>						
A. Safety and Security						
1. Safety Systems	0.02	0.60	1.82	1.61	0.01	4.05
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
<i>IV. Safety and Security Yearly Totals:</i>	0.02	0.60	1.82	1.61	0.01	
						<b>IV. Safety and Security Total: 4.05</b>

**New York City School Construction Authority  
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(in millions)**

<b>Category</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
<b>V. Ancillary Facilities</b>						
A. Administrative Support						
1. Administrative Support	0.00	0.00	0.00	0.00	0.00	0.00
<i>V. Ancillary Facilities Yearly Totals:</i>	0.00	0.00	0.00	0.00	0.00	
			<b>V. Ancillary Facilities Total:</b>			<b>0.00</b>
<b>VI. Emergency, Unspecified and Misc.</b>						
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	6.90	7.50	73.21	0.00	0.00	87.60
H. Mayor/Council Program						
1. Mayor/Council Program	0.00	0.00	0.00	0.00	0.00	0.00
<i>VI. Emergency, Unspecified and Misc. Yearly Totals:</i>	6.90	7.50	73.21	0.00	0.00	
			<b>VI. Emergency, Unspecified and Misc. Total:</b>			<b>87.60</b>
<b>Yearly Totals for Brooklyn</b>	106.21	642.22	768.51	1,306.64	529.61	
			<b>Brooklyn Grand Total:</b>			<b>\$3,353.18</b>

**New York City School Construction Authority**  
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**Fiscal Years 2020 - 2024**  
**School Based Report**  
**Borough of Brooklyn**  
**Fiscal Years 2020 - 2024**

District	Borough	Building ID	Org ID	School	Project #	Description	FY - Construction Start	Total
15	Brooklyn	K010		<b>P.S. 10</b>				
					DSF0000936532	<b>State of Good Repair - Building Upgrade - Flood Elimination</b> DRAIN/WASTE/VENT AND STORM SYSTEM:Sump Pump INTERIOR:STRUCTURAL:FOUNDATION WALLS	2021	1,762,017
					DSF0000936537	<b>State of Good Repair - System Replacements - Exterior Masonry</b> EXTERIOR:AREAWAY EXTERIOR:CHIMNEY EXTERIOR:EXTERIOR WALLS	2021	4,324,071
					DSF0000936535	<b>State of Good Repair - System Replacements - Parapets</b> EXTERIOR:COPING EXTERIOR:PARAPETS	2021	3,384,572
					DSF0000936534	<b>State of Good Repair - System Replacements - Roofs</b> EXTERIOR:ROOF:Roofing EXTERIOR:ROOF:Specialties	2021	2,083,020
			K010		DSF0000912955	<b>State of Good Repair - System Replacements - Toilets - Students</b>	2020	173,434
					DSF0000936536	<b>State of Good Repair - System Replacements - Windows</b> EXTERIOR:WINDOWS	2021	5,938,522

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							<b>P.S. 10 Total:</b>	<b>\$17,665,636</b>
15	Brooklyn	K015		<b>P.S. 15</b>				
					DSF0000912348	<b>Educational Enhancements - Educational Enhancements - Accessibility</b>	2021	8,739,816
					DSF0000912927	<b>State of Good Repair - System Replacements - Electrical Systems</b>	2020	4,437
						GROUNDING SYSTEM LIGHTNING PROTECTION PANEL BOARD SERVICE SWITCH SWITCHBOARD		
			K015		DSF0000868635	<b>State of Good Repair - System Replacements - Exterior Masonry</b>	2021	3,113,136
						EXTERIOR:CHIMNEY EXTERIOR:EXTERIOR WALLS EXTERIOR:LOUVER		
					DSF0000868633	<b>State of Good Repair - System Replacements - Roofs</b>	2021	5,307,133
						EXTERIOR:ROOF:Roofing		
			K015		DSF0000868634	<b>State of Good Repair - System Replacements - Windows</b>	2021	2,645,115
						EXTERIOR:WINDOWS		
							<b>P.S. 15 Total:</b>	<b>\$19,809,637</b>
15	Brooklyn	K024		<b>P.S. 24</b>				



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		K024		DSF0000891548		<b>Safety and Security - Safety and Security - Safety Systems</b> EXTERIOR:DOORS:DOORS AND FRAMES	2021	853,507
				DSF0000868795		<b>State of Good Repair - System Replacements - Parapets</b> EXTERIOR:COPING	2021	974,078
							<b>P.S. 24 Total:</b>	<b>\$1,827,585</b>
15	Brooklyn	K027		<b>P.S. 27</b>				
				DSF0000912554		<b>Educational Enhancements - Educational Enhancements - Accessibility</b>	2021	157,412
			K676	DSF0000868842		<b>State of Good Repair - Building Upgrade - Flood Elimination</b> INTERIOR:STRUCTURAL:FOUNDATION WALLS	2021	2,652,638
			K676	DSF0000868850		<b>State of Good Repair - System Replacements - Auditorium Upgrade</b> AUDITORIUM:Theater Lighting System:Dimming System AUDITORIUM:Theater Lighting System:Theater Lighting INTERIOR:AUDITORIUM:Fixed Seating INTERIOR:AUDITORIUM:Floor Finish	2021	894,202
			K730	DSF0000888997		<b>State of Good Repair - System Replacements - Domestic Piping</b>	2021	1,122,431

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						DOMESTIC WATER SYSTEM		
			K676	DSF0001009145		<b>State of Good Repair - System Replacements - Toilets - Students</b>	2022	61,755
						<b>Other</b>		
			K676	DSF0000912840		IP Surveillance Camera Installation	2020	38,898
							<b>P.S. 27 Total:</b>	<b>\$4,927,336</b>
15	Brooklyn	K032		<b>P.S. 32</b>				
			K032	DSF0001009144		<b>State of Good Repair - System Replacements - Toilets - Students</b>	2022	52,578
							<b>P.S. 32 Total:</b>	<b>\$52,578</b>
15	Brooklyn	K038		<b>P.S. 38</b>				
				DSF0000913025		<b>Safety and Security - Safety and Security - Emergency Lighting and Fire Safety Retrofits</b>	2021	85,895
						EMERGENCY LIGHT/EXIT LIGHT PANEL		
						EMERGENCY LIGHTING		
						EXIT LIGHT		
				DSF0001021093		<b>State of Good Repair - Building Upgrade - Reinforcing Support Elements</b>	2022	262,500
						Interior:Structural:Columns/Beams/Bearing Walls		
						Interior:Structural:Roof Structure		
				DSF0000912671		<b>State of Good Repair - System Replacements - Electrical Systems</b>	2021	454,354

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							<b>P.S. 38 Total:</b>	\$802,749
15	Brooklyn	K058		<b>P.S. 58</b>				
			K058	DSF0001008669		<b>State of Good Repair - System Replacements - Toilets - Students</b>	2022	170,000
							<b>P.S. 58 Total:</b>	\$170,000
15	Brooklyn	K088		<b>I.S. 88</b>				
				DSF0000985948		<b>State of Good Repair - System Replacements - Exterior Masonry</b> Exterior:Areaway Exterior:Awnings and Canopies Exterior:Exterior Walls	2023	3,775,781
				DSF0000985946		<b>State of Good Repair - System Replacements - Parapets</b> Exterior:Coping Exterior:Parapets	2023	3,799,536
				DSF0000985945		<b>State of Good Repair - System Replacements - Roofs</b> Exterior:Roof:Roofing Exterior:Roof:Specialties	2023	5,165,642
				DSF0000985947		<b>State of Good Repair - System Replacements - Windows</b> Exterior:Windows	2023	6,398,313
							<b>I.S. 88 Total:</b>	\$19,139,272

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15	Brooklyn	K094		<b>P.S. 94</b>				
					DSF0000914282	<b>Safety and Security - Safety and Security - Emergency Lighting and Fire Safety Retrofits</b> EMERGENCY LIGHT/EXIT LIGHT PANEL EMERGENCY LIGHTING EXIT LIGHT	2020	26,260
					DSF0000911954	<b>State of Good Repair - System Replacements - Electrical Systems</b>	2020	1,014,050
<b>P.S. 94 Total:</b>								\$1,040,310
15	Brooklyn	K131		<b>P.S. 131</b>				
			K131		DSF0000912960	<b>State of Good Repair - System Replacements - Toilets - Students</b>	2020	173,434
			K131		DSF0001008943	<b>State of Good Repair - System Replacements - Toilets - Students</b>	2022	73,620
<b>P.S. 131 Total:</b>								\$247,054
15	Brooklyn	K142		<b>J.H.S. 142</b>				
					DSF0000960707	<b>Safety and Security - Safety and Security - Emergency Lighting and Fire Safety Retrofits</b> EMERGENCY LIGHT/EXIT LIGHT PANEL EMERGENCY LIGHTING EXIT LIGHT	2021	111,753

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District	Borough	Building ID	Org ID	School	Project #	Description	FY - Construction Start	Total
					DSF0000912679	<b>State of Good Repair - System Replacements - Electrical Systems</b>	2021	617,822
			K146		DSF0000912961	<b>State of Good Repair - System Replacements - Toilets - Students</b>	2020	173,434
							<b>J.H.S. 142 Total:</b>	\$903,009
15	Brooklyn	K169		<b>P.S. 169</b>				
			K169		DSF0000960548	<b>State of Good Repair - System Replacements - Heating Plant Upgrade</b> HEATING PLANT:Fuel System	2021	38,299
							<b>P.S. 169 Total:</b>	\$38,299
15	Brooklyn	K172		<b>P.S. 172</b>				
			K172		DSF0001034221	<b>State of Good Repair - System Replacements - Toilets - Students</b>	2023	170,000
							<b>P.S. 172 Total:</b>	\$170,000
15	Brooklyn	K230		<b>P.S. 230</b>				
					DSF0000894514	<b>State of Good Repair - Building Upgrade - Flood Elimination</b> INTERIOR:STRUCTURAL:FOUNDATION WALLS	2021	1,916,640
					DSF0000871730	<b>State of Good Repair - System Replacements - Exterior Masonry</b> EXTERIOR:AREAWAY EXTERIOR:CHIMNEY	2021	5,361,849

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District	Borough	Building ID	Org ID	School	Project #	Description	FY - Construction Start	Total
						EXTERIOR:EXTERIOR WALLS		
					DSF0000871729	<i>State of Good Repair - System Replacements - Parapets</i>	2021	3,158,166
						EXTERIOR:COPING		
					DSF0000871728	<i>State of Good Repair - System Replacements - Roofs</i>	2021	3,088,914
						EXTERIOR:ROOF:Roofing		
			K230		DSF0001008969	<i>State of Good Repair - System Replacements - Toilets - Students</i>	2022	78,471
<b>P.S. 230 Total:</b>								\$13,604,040
15	Brooklyn	K231		<b>P.S. 231</b>				
					DSF0000914260	<i>State of Good Repair - System Replacements - Electrical Systems</i>	2020	3,544
			K721		DSF0001034225	<i>State of Good Repair - System Replacements - Toilets - Students</i>	2023	170,000
<b>P.S. 231 Total:</b>								\$173,544
15	Brooklyn	K261		<b>P.S. 261</b>				
					DSF0000961553	<i>State of Good Repair - System Replacements - Electrical Systems</i>	2021	56,410
			K261		DSF0001034226	<i>State of Good Repair - System Replacements - Toilets - Students</i>	2023	170,000
						<b>Other</b>		
			K261		DSF0000912815	IP Surveillance Camera Installation	2020	38,498

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District	Borough	Building ID	Org ID	School	Project #	Description	FY - Construction Start	Total
							<b>P.S. 261 Total:</b>	\$264,908
15	Brooklyn	K280		<b>EDUCATIONAL CAMPUS @ 500 19TH STREET</b>				
				DSF0000889658		<i>System Expansion - New Physical Education Facilities - Playgrounds</i>	2020	753,303
							<b>EDUCATIONAL CAMPUS @ 500 19TH STREET Total:</b>	\$753,303
15	Brooklyn	K293		<b>I.S. 293</b>				
			K368	DSF0000912301		<i>Educational Enhancements - Educational Enhancements - Room Conversions / Partitioning</i>	2020	353,043
				DSF0000912376		<i>State of Good Repair - System Replacements - Electrical Systems</i>	2020	6,349
							<b>I.S. 293 Total:</b>	\$359,392
15	Brooklyn	K317		<b>P.S. 133 WILLIAM A. BUTLER</b>				
				<i>Other</i>				
			K133	DSF0000912816		IP Surveillance Camera Installation	2020	39,198
							<b>P.S. 133 WILLIAM A. BUTLER Total:</b>	\$39,198
15	Brooklyn	K321		<b>P.S. 321</b>				
				DSF0000989765		<i>State of Good Repair - System Replacements - Exterior Masonry</i>	2023	3,129,730
						Exterior:Areaway		
						Exterior:Chimney		
						Exterior:Louver		

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					DSF0000989764	<b>State of Good Repair - System Replacements - Parapets</b> Exterior:Coping Exterior:Parapets	2023	2,186,078
					DSF0000989763	<b>State of Good Repair - System Replacements - Roofs</b> Exterior:Roof:Roofing Exterior:Roof:Specialties	2023	3,421,892
							<b>P.S. 321 Total:</b>	\$8,737,700
15	Brooklyn	K347		<b>P.S. @ 763 PRESIDENT STREET</b>				
					DSF0001009304	<b>System Expansion - New Construction-Additional Capacity - Leased Facility Improvements</b> Accessibility	2023	35,000
							<b>P.S. @ 763 PRESIDENT STREET Total:</b>	\$35,000
15	Brooklyn	K442		<b>I.S. 442</b>				
			K442		DSF0000889597	<b>State of Good Repair - System Replacements - Toilets - Students</b>	2020	152,729
							<b>I.S. 442 Total:</b>	\$152,729
15	Brooklyn	K763		<b>P.S. 118 MAURICE SENDAK COMMUNITY SCHOOL</b>				
			K118		DSF0000912977	<b>State of Good Repair - System Replacements - Toilets - Students</b>	2020	173,434
							<b>P.S. 118 MAURICE SENDAK COMMUNITY SCHOOL Total:</b>	\$173,434



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15	Brooklyn	K845		<b>P.S. 295</b>				
					DSF0000942555	<i>State of Good Repair - System Replacements - Heating Plant Upgrade</i>	2020	187,997
							<b>P.S. 295 Total:</b>	<b>\$187,997</b>