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DEPARTMENT OF EDUCATION
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ENROLLMENT – CAPACITY – UTILIZATION

ORGANIZATIONAL REPORT

STATEN ISLAND

2006 – 2007 SCHOOL YEAR

2006 – 2007

**ENROLLMENT, CAPACITY AND
UTILIZATION REPORT**

NEW YORK CITY DEPARTMENT OF EDUCATION

SCHOOL CONSTRUCTION AUTHORITY

November, 2007

NEW YORK CITY DEPARTMENT OF EDUCATION

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INTRODUCTION

The Enrollment, Capacity, and Utilization Report is an annual report published by the Department of Education. This report includes the physical capacity of all Department of Education buildings to serve students, compared to the actual enrollment of the building, which together allow for a standard framework with which to assess the utilization of our buildings. The report provides information on buildings operating with insufficient capacity, allowing us to plan for major capital projects (including new school buildings, school annexes and additions, and other upgrades that expand a building's capacity); understand the conditions under which multiple schools share a single building; and make informed decisions about enrollment growth or placement of new schools or programs in under-utilized buildings.

The basis of the capacity calculation is the information provided by principals in the Annual Facilities Survey conducted by the School Construction Authority (SCA), which verifies the usage and size of every room within the building. For this information, we are grateful to our more than 1,400 principals who are asked to complete the survey. While we have taken steps in recent years to reduce the time and effort of responding to the survey, by making it web-based and ensuring that facilities staff is available to assist when necessary, we realize that it requires time, effort and thought and we appreciate our principals' participation. We do random site visits each year to verify the information that is provided and in most instances we find the self-reported data on room usage to be accurate.

Once all the surveys are completed and we know the usage of every room, we are able to calculate a school's capacity and use it to derive a building's capacity, which is the total number of students the building should accommodate. While the method of calculating capacity differs by grade and by room size, it is important to note that every instructional room is assigned a capacity. We then adjust that capacity depending on the programmatic use of each room. For example, at the Elementary school level, dedicated cluster rooms are programmed differently than homerooms. At the secondary school level, we know that science labs are programmed differently than typical classrooms. The adjusted capacity of these rooms accounts for these differences. Our programmatic assumptions are discussed in more detail in the pages that follow. Once a building's adjusted capacity is determined, we calculate utilization by dividing the building's official audited enrollment by the calculated capacity. Our formulas for determining utilization and capacity in particular are explained in greater detail on the pages that follow.

Over the past few years, we have revised the Enrollment, Capacity, and Utilization Report to include other important measures of capacity and utilization. The Historical Capacity and Utilization Rate uses our standard methodology and allows for the comparison of these metrics to past issuances of the report. The Target Capacity and Utilization reflects aspirational goals for elementary buildings, making different assumptions about how classrooms are used. For example, one of our goals is for all Kindergarten through third grade classrooms to have twenty or fewer students; we are building to that so called "target" capacity in our current Capital Plan, which runs from FY2005 through FY2009. We also now indicate the capacity of rooms designated as Pre-Kindergarten and the number of cluster rooms allocated to Elementary schools— this designation is made according to school size – as well as the actual number of cluster rooms that are in use.

To get a rough sense of the potential capacity for standard classrooms, one may reference the table below. The efficiency ratio

outlined below is an aggregation of all adjustment factors included in the capacity formulas. By applying the percentage to the target capacity one can derive the potential capacity of a room if it is programmed for 100% use. This will allow most users to skip the formulas in the foregoing pages. However, if one wants to understand the capacity figures more precisely, then a review of the formulas is required.

SUMMARY OF CLASSROOM CAPACITIES BY GRADE LEVEL

Grade(s)	Target Capacity	Programming Efficiency	Standard Classroom Potential Capacity
PK (Full-Day)	18	100.0%	18
K-3	20	75.0% - 90.0% *	15 - 18
4-5	28	75.0% - 90.0% *	21 - 25
6-8	28	87.5.0%	25
9-12	34	87.5%	30

* Depending on the size of the school. Large schools are assumed to be able to use space more efficiently

As a result of the 63,000 new capacity seats we are building in the Capital Plan, as well as an overall decline in the number of school-age children in the City, we have made significant progress in alleviating overcrowding in our schools since the 2001/2002 school year as the following table makes clear:

SCHOOLS THAT EXCEED CAPACITY *

Grade Level	FY 02	FY 06
Elementary	43.7%	24.3%
Middle	37.6%	14.5%
High	63.7%	47.5%

* Information from Mayoral Management Reports.

* FY06 numbers are based upon preliminary capacity and utilization figures.

We have made further revisions for the 2006/2007 Enrollment, Capacity, and Utilization Report. The first is a change to the format of the report, in order to make it easier to use. Given that most users are interested in their neighborhood buildings, rather than the City as a whole, we have printed five borough editions that are both thinner and smaller. The borough editions have the utilization rate for all schools in the particular borough but do not include the utilization rate of buildings that hold two or more schools. For people desiring to look at all schools Citywide and at building utilization rates, traditional full-sized editions are available by request or at the SCA web site at: <http://schools.nyc.gov/Offices/SCA/Reports/default.htm>

In addition, we have made the following revisions to the way we calculate capacity:

- The capacity of classrooms is no longer affected by a school's Title 1 status in grades 4-8

- The capacity of all classrooms serving grades 4-8 is 28 children whereas it previously ranged from 28 to 31 students
- All Elementary schools will receive a cluster room allocation, with the number allocated increasing as a function of the school's enrollment
- Updated assumptions about the programming of instructional rooms:
 - Typical classrooms are expected to be in use seven periods out of an eight period day
 - Specialty rooms – science labs, band classrooms, etc. - are expected to be in use slightly more than five periods out of an eight period day.

These changes to our methodology were made in an effort to further reflect current instructional practices and reinforce our expectations for the use of instructional space. It is critical that all principals understand the expectations we have for programming efficiency and that efficient programming is a mechanism to achieve lower class sizes and to maximize the opportunities for personalization.

We are looking to make further improvements to the report over the next year, the first of which is the issuance of preliminary annual reports in February. The preliminary report would likely only include reports on a building-wide basis since space allocations between co-located schools often change from year to year. The final report would be issued the following school year and would include any changes to school and building capacity that arise as a result of the updated Annual Facility Survey.

Future changes under review include:

- A change to the capacity assigned to classrooms used in grades 9-12
- A standard allocation of space – based on physical area – for administrative functions that will vary as a function of school size and grade level

It is important to note that if these revisions are made, we will align the capital planning process, ensuring that dollars are allocated appropriately to build new buildings or convert administrative spaces to classrooms at those buildings whose administrative spaces exceed the range for similarly situated schools. In particular, these initiatives will be folded into our preparations for the next Five-Year Capital Plan that we will be proposing on November 1, 2008. That Capital Plan will run from Fiscal Year 2010 through 2014.

We understand that the utilization rate of our schools and buildings garner a lot of attention, and that one statistic cannot capture the full flavor of the space situation of a building. That being said, it is critical that we as a Department have a standardized way of assessing the use of our buildings that evaluates all of our schools in the same manner. Our physical plant is a limited resource and it is all of our responsibility to ensure that it is being utilized effectively and efficiently to meet the needs of the nearly 1.1 million City public school students. The changes that we are making to our capacity methodology go further in aligning instructional use and programming to physical capacity. We have done this so that the official capacity figure for all of our buildings will more fairly reflect the actual use of the classrooms and other spaces.

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A. EXPLANATION OF CAPACITY FORMULAS

2006 - 2007 SCHOOL YEAR

INFORMATION PREPARED BY:
SCHOOL CONSTRUCTION AUTHORITY
DIVISION OF CAPITAL PLANNING
OFFICE OF CAPACITY PLANNING AND UTILIZATION

FORMULA FOR PRIMARY SCHOOLS

The Department of Education uses separate formulas to determine capacities for Primary School, Middle School, Primary/Middle School, Middle/High School, High School and special education programs and by comparison with actual enrollments, the rate of utilization of schools and school buildings.

Primary School Capacity Calculations:

1. The Unadjusted Maximum Capacity

Determine the number of rooms in each building presently in use or that could potentially be used for instruction (Pk-5, M.I.S., S.I.E). Libraries, offices, lunchrooms, auditoriums, gymnasiums and rooms less than 240 square feet are excluded from all calculations.

Rooms between 240 and 499 square feet used for non-instructional purposes are not counted for capacity and are assumed to be available for support/administrative use.

Each school is entitled to one room equal to or greater than 500 square feet for each of the following: General Office, guidance, medical/nurse, supply, audiovisual, Principal's office, Pre-Kindergarten family room and duplicating use. Such rooms are not counted as capacity. Rooms in excess of those specified above (greater than or equal to 500 square feet) used by the school for administrative or non-teaching purposes will be counted as having capacity.

Assign a maximum historical and target capacity to each instructional room in accordance with chart below. If a room is used by an outside organization (not directly by the school), the room will be assigned a zero capacity.

The maximum room capacities are:

	<u>Historical Method</u>	<u>Target Method</u>
Pre-Kindergarten (Full-day)	18	18
Pre-Kindergarten (Half-day)	36 (18 A.M. & 18 P.M.)	36 (18 A.M. & 18 P.M.)
Kindergarten	25	20
Grade 1, 2, 3	25	20
Other Grades (Title I Schools)	29	28
Other Grades (Non-Title I Schools)	31	28
Special Education M.I.S. 1 thru 8 (Community School District)	12	12
Citywide Special Education		Based upon program
Specialty Instructional Spaces (Title I Schools)	29	28
Specialty Instructional Spaces (Non-Title I Schools)	31	28

2. The Unadjusted Potential Capacity

Assign a potential capacity to each room. This is done by dividing the total square footage of the room by 35 for Pre-k and Kindergarten classrooms and 20 for Grades 1-8 classrooms and M.I.S. 1-8. These represent the minimum square footage required per pupil according to the building code of the City of New York.

3. The Total Unadjusted Capacity

A. Unadjusted Historical Capacity

Compare the maximum historical and potential capacity for each room, and take the lower of the two numbers. This is the historical capacity of that individual room. The capacities of individual rooms are added to arrive at an unadjusted historical school capacity. The unadjusted historical capacity will change from year to year depending on the shifting usage of classrooms.

B. Unadjusted Target Capacity

Compare the maximum target and potential capacity for each room, and take the lower of the numbers. This is the target capacity of that individual room. The capacities of individual rooms are added to arrive at an unadjusted target school capacity. The unadjusted target capacity will change from year to year due to the shifting usage of classrooms.

4. Adjustment for Cluster Support Services

To calculate the historical and target capacities, the capacity of a specific number of cluster support rooms is subtracted from the unadjusted capacity and therefore not counted in capacity. The number subtracted is listed in the table below and varies depending on Title I status and/or the enrollment of the school based on the method. It is meant to reflect the need for support rooms (rooms used by cluster teachers beyond the homerooms) required for the teaching of art, music, science, computers, etc. These subjects are taught by specialized cluster teachers and often require separate specialized dedicated space.

A. Historical Method

Cluster Adjustment - Title I Schools

<u>ENROLLMENT</u>	<u>NUMBER OF CLASSROOMS SUBTRACTED FROM CAPACITY</u>
1,196 - 2,000	5
773 - 1,195	4
350 - 772	3
210 - 349	2
70 - 209	1
0 - 69	0

Cluster Adjustment - Non-Title I Schools

<u>ENROLLMENT</u>	<u>NUMBER OF CLASSROOMS SUBTRACTED FROM CAPACITY</u>
1,376 - 1,950	4
626 - 1,375	3
376 - 625	2
126 - 375	1
0 - 125	0

B. Target Method

<u>ENROLLMENT</u>	<u>NUMBER OF CLASSROOMS SUBTRACTED FROM CAPACITY</u>
1251 and up	5
751 - 1250	4
251 - 750	3
151 - 250	2
0 - 150	1

5. Adjustment for Funded Support Services

Federal and State funds are allocated to schools for pupil remediation. The number of students requiring remediation by school has been calculated by assuming a Citywide average of 35% of students reading below the State Reference Point as measured by the State reading test and multiplying that percentage by the enrollment of each organization.

One room is then assigned to funded programs for every 250 students requiring remediation. This is called the funded adjustment. The same funded room adjustment is used for both historical and target method.

<u>ENROLLMENT</u>	<u>FUNDED ROOMS TO BE DEDUCTED</u>
GE - 1,072	2
358 - 1,071	1
0 - 357	0

6. Adjustment for Parent's and Teacher's Room

Subtract capacity of a full-size classroom for use as parent's room and teacher's room.

7. The Adjusted Historical/Target Capacity

When a school uses spaces in several buildings, the deduction is derived based on the total enrollment of this school and then applied to each building that it occupies by the enrollment percentage of the school at each location.

Adjusted historical capacity is derived by subtracting a specific number of cluster support rooms, funded support rooms and one Parent's/Teacher's room from the unadjusted historical capacity.

Adjusted target capacity is derived by subtracting a specific number of cluster support rooms, funded support rooms and one Parent's/Teacher's room from the unadjusted target capacity.

8. The Historical/Target Utilization:

To determine the historical utilization percentage for an organization, divide current enrollment by the adjusted historical capacity for each organization in a building. To determine the target utilization percentage for an organization, divide current enrollment by the adjusted target capacity for each organization in a building.

To determine the historical utilization percentage for a building, aggregate enrollments and the adjusted historical capacities for all organizations in a building and divide the aggregated enrollment by the aggregated adjusted historical capacity. To determine the target utilization percentage for a building, aggregate enrollments and the adjusted target capacities for all organizations in a building and divide the aggregated enrollment by the aggregated adjusted target capacity.

DETERMINING PRIMARY SCHOOL CAPACITY

<u>ROOM CAPACITIES</u>		<u>ROOM TYPE</u>	<u>* NO. OF SEATS</u>
Number of Rooms	X	Pre-Kindergarten (Full-day)	18
Number of Rooms	X	Pre-Kindergarten (Half-day)	36 (18 A.M. & 18 P.M.)
Number of Rooms	X	Kindergarten	25 (20 for Target Method)
Number of Rooms	X	Grade 1, 2, 3	25 (20 for Target Method)
Number of Rooms	X	SpEd. M.I.S. 1 thru 8 (C.S.D)	12
Number of Rooms	X	All Other Grades (Title I Schools)	29 (28 for Target Method)
		(Non-Title I Schools)	31 (28 for Target Method)
Number of Rooms	X	Other Classrooms (Title I Schools)	29 (28 for Target Method)
		(Non-Title I Schools)	31 (28 for Target Method)
		Outside Orgs with no Enrollment	Zero Capacity

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TOTAL UNADJUSTED CAPACITY EQUALS SUM OF PRE-K through SPECIAL EDUCATION

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* **The lower of the maximum or potential capacity based upon the square footage of each of the rooms**

FORMULA FOR MIDDLE SCHOOLS

Middle School Utilization Calculations:

1. The Unadjusted Maximum Capacity

Determine the number of rooms in each building presently in use or that could potentially be used for instruction (6-8, M.I.S., S.I.E). Libraries, offices, lunchrooms, auditoriums, gymnasiums and rooms less than 240 square feet are excluded from all calculations.

Rooms between 240 and 499 square feet used for non-instructional purposes are not counted for capacity and are assumed to be available for support/administrative use.

Each school is entitled to one room equal to or greater than 500 square feet for each of the following: General Office, guidance, medical/nurse, supply, audiovisual, Principal's office, Pre-Kindergarten family room and duplicating use. Such rooms are not counted as capacity. Rooms in excess of those specified above (greater than or equal to 500 square feet) used by the school for administrative or non-teaching purposes will be counted as having capacity.

Assign a maximum historical and target capacity to each instructional room in accordance with chart below. If a room is used by an outside organization (not directly by the school), the room will be assigned a zero capacity.

The maximum room capacities are:

Special Education M.I.S. 1 thru 8 (Community School District)	-----12
Citywide Special Education	-----Based upon program designation
Gymnasium (Title I Schools)	----- 56 (56 for Target method)
(Non-Title I Schools)	----- 60 (56 for Target method)
Grades 6, 7, 8 Classrooms (Title I Schools)	-----28 (28 for Target method)
(Non-Title I Schools)	-----30 (28 for Target method)

2. The Unadjusted Potential Capacity

Assign a potential capacity to each room. This is done by dividing the total square footage of the room by 20. Twenty represents the minimum square footage required per pupil according to the building code of the City of New York.

3. **The Total Unadjusted Capacity**

A. *Unadjusted Historical Capacity*

Compare the maximum historical and potential capacity for each room, and take the lower of the two numbers. This is the historical capacity of that individual room. The capacities of individual rooms are added to arrive at an unadjusted historical school capacity.

B. *Unadjusted Target Capacity*

Compare the maximum target and potential capacity for each room, and take the lower of the two numbers. This is the target capacity of that individual room. The capacities of individual rooms are added to arrive at an unadjusted target school capacity.

4. **Adjustment to Capacity**

The capacity calculations are based on the premise that the school day should be no more than 8 periods long and that not all classrooms can be used for every period, every day. Adjustments are made to the unadjusted capacity. When a school uses spaces in several buildings, the deduction is derived based on the total enrollment of this school and then applied to each building that it occupies by the enrollment percentage of the school at each location.

A. *Historical Method*

Dedicated Classrooms

It is assumed by the formula that the dedicated rooms are programmed 60% of the time. The dedicated rooms include shops, home economic rooms, gym, funded, art and computer classrooms. It is also assumed that 29% of all classrooms are dedicated rooms.

Non-Dedicated Rooms

It is assumed by the formula that the non-dedicated rooms are programmed and used all the time and 71% of all classrooms are non-dedicated rooms. The two program efficiency ratios and split of dedicated and non-dedicated rooms are translated into a program efficiency ratio of 81% for all classrooms in Middle school.

Adjustments For Parent's And Teacher's Room

Subtract 1/2 classroom for use as a parent's room and 1/2 classroom for use as a teacher's room.

B. Target Method

Regular Classrooms

It is assumed by the formula that with efficient programming, the regular classrooms can be used seven out of eight periods a day, that is, 87.5% of the time. The one period that all regular classrooms can not be programmed and used is the lunch period. Regular classrooms include 6th to 8th grade classrooms used for regular instruction.

Specialty Instructional Spaces

The U.F.T. contract stipulates that a teacher can not teach more than five periods a day. Because of the configuration of these Specialty Instructional Spaces, it is difficult to use them for other subjects. As a result, the formula assumes that Specialty Instructional Spaces can be used no more than five periods a day, that is, 67.5% of the time. Specialty Instructional Spaces include music room, art room, computer lab, science lab, weight room, dance studio and gym.

Adjustments For Parent's And Teacher's Room

Subtract 1/2 classroom for use as a parent's room and 1/2 classroom for use as a teacher's room.

5. The Adjusted Historical/Target Capacity

The adjusted historical capacity is derived by deducting capacity of one full-size room for Parent's and Teacher's room from the sum capacity of all classrooms first and then applying program efficiency ratio of 81%.

The adjusted target capacity is derived by deducting capacity of one full-size room for Parent's and Teacher's room from capacities of Regular Classrooms, and then applying programming efficiency ratio identified above, to capacities of regular and specialty instructional spaces respectively.

6. The Utilization Rate

To determine the historical utilization percentage for an organization, divide current enrollment by the adjusted historical capacity for each organization in a building. To determine the target utilization percentage for an organization, divide current enrollment by the adjusted target capacity for each organization in a building.

To determine the historical utilization percentage for a building, aggregate enrollments and the adjusted historical capacities for all organizations in a building and divide the aggregated enrollment by the aggregated adjusted historical capacity. To determine the target utilization percentage for a building, aggregate enrollments and the adjusted target capacities for all organizations in a building and divide the aggregated enrollment by the aggregated adjusted target capacity.

DETERMINING MIDDLE SCHOOL CAPACITY

<u>ROOM CAPACITIES</u>		<u>ROOM TYPE</u>	<u>NO. OF SEATS *</u>
Number of Rooms	X	SpEd. M.I.S. 2 thru 8 (C.S.D)	12
Number of Rooms	X	6 th – 8 th Classrooms (Title I Schools) (Non -Title I Schools)	28 (28 for Target Method) 30 (28 for Target Method)
Number of Rooms	X	Other Classrooms (Title I Schools) (Non -Title I Schools)	28 (28 for Target Method) 30 (28 for Target Method)
		Outside Orgs with no Enrollment	Zero Capacity

* The lower of the maximum or potential capacity based upon the square footage of each of the rooms.

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TOTAL UNADJUSTED CAPACITY EQUALS SUM OF THE ABOVE

FORMULA FOR PRIMARY/MIDDLE SCHOOLS

Primary/Middle Schools Utilization Calculations:

1. Historical Method

A. The Unadjusted Maximum Capacity

Determine the number of rooms in each building presently in use or that could potentially be used for instruction (Pk-5, M.I.S., S.I.E). Libraries, offices, lunchrooms, auditoriums, gymnasiums and rooms less than 240 square feet are excluded from all calculations.

Rooms between 240 and 499 square feet used for non-instructional purposes are not counted for capacity and are assumed to be available for support/administrative use.

Each school is entitled to one room equal to or greater than 500 square feet for each of the following: General Office, guidance, medical/nurse, supply, audiovisual, Principal's office, Pre-Kindergarten family room and duplicating use. Such rooms are not counted as capacity. Rooms in excess of those specified above (greater than or equal to 500 square feet) used by the school for administrative or non-teaching purposes will be counted as having capacity.

Assign a maximum historical and target capacity to each instructional room in accordance with chart below. If a room is used by an outside organization (not directly by the school), the room will be assigned a zero capacity.

The maximum room capacities are:

	<u>Historical Method</u>	<u>Target Method</u>
Pre-Kindergarten (Including Universal Pre-K)	36 (18 A.M. & 18 P.M.)	36 (18 A.M. & 18 P.M.)
Kindergarten	25	20
Grade 1, 2, 3	25	20
Grade 4 &5 (Title I Schools)	29	28
Grades 4 & 5 (Non-Title I Schools)	31	28
Grade 6, 7, 8 (Title I Schools)	28	28
Grades 6, 7, 8 (Non-Title I Schools)	30	28
Special Education M.I.S. 1 thru 8 (Community School District)	12	12
Citywide Special Education		Based upon program
Specialty Instructional Spaces (Title I Schools)	28	28
Specialty Instructional Spaces (Non-Title I Schools)	30	28

B. The Unadjusted Potential Capacity

Assign a potential capacity to each room. This is done by dividing the total square footage of the room by 35 for Pre-k and Kindergarten and 20 for Grades 1-8 and M.I.S. 1-8. These sizes represent the minimum square footage required per pupil according to the building code of the City of New York.

C. The Total Unadjusted Capacity

a) Unadjusted Historical Capacity

Compare the maximum historical and potential capacity for each room, and take the lower of the two numbers. This is the historical capacity of that individual room. The capacities of individual rooms are added to arrive at an unadjusted historical school capacity. The unadjusted historical capacity will change from year to year depending on the shifting usage of classrooms.

b) Unadjusted Target Capacity

Compare the maximum target and potential capacity for each room, and take the lower of the numbers. This is the target capacity of that individual room. The capacities of individual rooms are added to arrive at an unadjusted target school capacity. The unadjusted target capacity will change from year to year due to the shifting usage of classrooms.

D. Adjustment to Unadjusted Capacity

a) Adjustment for Cluster Support Services and Funded Support Services

The capacities of a specific number of cluster support and funded support rooms based upon the enrollment of primary grades of the organization are subtracted from the unadjusted historical capacity and therefore not counted in capacity.

b) Adjustment for Parent's and Teacher's Room

Subtract capacity of a full-size classroom for use as parent's room and teacher's room.

c) Program Efficiency Ratio

The capacity calculations are based on the premise that the school day should be no more than 8 periods long and that not all classrooms can be used for every period, every day. It is assumed that instructional spaces can be used 90% of the time.

2. Target Method

In target method, the capacity calculation of Primary/Middle Schools follows the same target formula as what's used for Primary School. Please refer to page P1 to P5 for details.

3. Historical/Target Utilization

To determine the historical utilization percentage for an organization, divide current enrollment by the adjusted historical capacity for each organization in a building.

To determine the target utilization percentage for an organization, divide current enrollment by the adjusted target capacity for each organization in a building.

To determine the historical utilization percentage for a building, aggregate enrollments and the adjusted historical capacities for all organizations in a building and divide the aggregated enrollment by the aggregated adjusted historical capacity.

To determine the target utilization percentage for a building, aggregate enrollments and the adjusted target capacities for all organizations in a building and divide the aggregated enrollment by the aggregated adjusted target capacity.

FORMULA FOR HIGH SCHOOLS

High Schools Utilization Calculations:

1. The Unadjusted Maximum Capacity

Determine the number of rooms in each building presently in use for instruction (9-12, M.I.S., S.I.E). Libraries, offices, lunchrooms, auditoriums, gymnasiums, (not divided with floor to ceiling partitions), science labs and less than 240 square feet rooms are excluded.

Rooms used for non-instructional purposes are not counted for capacity and are assumed to be available for support/administrative use.

Assign a maximum capacity to each instructional room based upon either the grade (9-12) or program (special education - C.S.D. or Citywide special education) occupying the room and may change to reflect new DOE policy initiatives. If a room is used by an outside organization (not directly by the school), the room will be assigned a zero capacity.

The maximum room capacities are:

	<u>Historical Room Capacity</u>	<u>Target Room Capacity</u>
Regular Instructional Space (full-size)	34	34
Other Instructional Space (half-size)	15	15
Computer Lab	15	34
Special Education M.I.S. 1 thru 8 (Community School District)	15	15
Citywide Special Education		Based upon program
Gym	45	45
Shops	25	25
Science Demo Room	34	34
Science Lab	N/A	34
Dance Studio/Weight Room	34	34

Note: For Alternative High School Organizations and programs, the total number of full size rooms has been multiplied by 22 to determine the organization/program capacity

2. The Unadjusted Potential Capacity

Assign a potential capacity to each room. This is done by dividing the total square footage of the room by 20 for Grades 9-12 and M.I.S. 9-12. This represents the minimum square footage required per pupil according to the building code of the City of New York.

3. The Total Unadjusted Capacity

Compare the maximum historical and potential capacity for each room, and take the lower of the two numbers. This is the historical capacity of that individual room. The capacities of individual rooms are added to arrive at an unadjusted historical school capacity.

Compare the maximum target and potential capacity for each room, and take the lower of the numbers. This is the target capacity of that individual room. The capacities of individual rooms are added to arrive at an unadjusted target school capacity.

4. The Adjusted Capacity

A. *Historical Method*

It is assumed by the historical formula that on average all classrooms can be used 85% of the time during a standard eight-period day.

B. *Target Method*

Regular Classrooms

It is assumed by the formula that with efficient programming, the regular classrooms can be used seven out of eight periods a day, that is, 87.5% of the time. The one period that all regular classrooms can not be programmed and used is the lunch period. Regular classrooms include Pre-K to 12th grade classrooms used for regular instruction.

Specialty Instructional Spaces

The U.F.T. contract stipulates that a teacher can not teach more than five periods a day. Because of the configuration of these Specialty Instructional Spaces, it is difficult to use them for other subjects. As a result, the formula assumes that Specialty Instructional Spaces can be used no more than five periods a day, that is, 67.5% of the time. Specialty Instructional Spaces include music room, art room, computer lab, science lab, weight room, dance studio and gym.

The adjusted capacity is the sum of Regular Classrooms and Specialty Instructional Spaces after program efficiency ratios are applied respectively.

8. The Utilization:

To determine utilization percentage for an organization, divide current enrollment by the adjusted capacity for each organization in a building.

To determine the utilization percentage for a building, aggregate enrollments and the adjusted capacities for all organizations in a building and divide the aggregated enrollment by the aggregated adjusted capacity.

FORMULA FOR MIDDLE/HIGH SCHOOLS

Middle/High Schools Utilization Calculations:

1. Historical Method

A. The Unadjusted Capacity

Determine the number of rooms in each building presently in use or that could potentially be used for instruction. Libraries, offices, lunchrooms, auditoriums, gymnasiums and rooms less than 240 square feet are excluded from all calculations.

Rooms between 240 and 499 square feet used for non-instructional purposes are not counted for capacity and are assumed to be available for support/administrative use.

Each school is entitled to one room equal to or greater than 500 square feet for each of the following: General Office, guidance, medical/nurse, supply, audiovisual, Principal's office, Pre-Kindergarten family room and duplicating use. Such rooms are not counted as capacity. Rooms in excess of those specified above (greater than or equal to 500 square feet) used by the school for administrative or non-teaching purposes will be counted as having capacity.

a) Distribution of Rooms between Middle School Grades and High School Grades

Use of full size and half size classrooms by Middle and High School grades is based on the enrollment percentage of Middle School and High School grades. To see details on how capacity is calculated for Middle School grades, see page M1-M4. For details on how capacity is calculated for High School grades, see page H1-H2.

b) The Unadjusted Capacity

The sum of unadjusted capacity for Middle School and High School section is the total unadjusted capacity for the whole school.

B. The Adjusted Capacity

Given that classrooms and other instructional spaces can't be used every period of the day, the unadjusted capacity for Middle grades is multiplied by 0.81 to derive the adjusted capacity and the unadjusted capacity for High School grades is multiplied by 0.85 to derive the adjusted capacity. The sum of adjusted capacity for Middle School and High School section is the adjusted capacity for the school.

C. The Utilization Rate

To determine the utilization percentage for an organization, divide current enrollment by the adjusted capacity for each organization in a building. To determine building utilization, aggregate enrollments and adjusted capacities for all organizations in a building and divide the aggregated enrollment by the aggregated adjusted capacity.

2. Target Method

A. The Unadjusted Capacity

Determine the number of rooms in each building presently in use or that could potentially be used for instruction. Libraries, offices, lunchrooms, auditoriums, gymnasiums and rooms less than 240 square feet are excluded from all calculations.

Determine a weighted average maximum room capacity using the maximum room capacity for Middle and High School grades as well as the enrollment percentage of Middle School grades and High School grades. Compare the weighted average maximum capacity with the potential capacity that is derived by dividing the total square footage of the room by 20. The lower of the two will be the capacity for that room. The unadjusted capacity is the sum of the room capacities.

B. The Adjusted Capacity

a) Regular Classrooms

It is assumed by the formula that with efficient programming, the regular classrooms can be used seven out of eight periods a day, that is, 87.5% of the time. The one period that not all regular classrooms can be programmed and used is the lunch period. Regular classrooms include Pre-K to 12th grade classrooms used for regular instruction.

b) Specialty Instructional Spaces

The U.F.T. contract stipulates that a teacher can not teach more than five periods a day. Because of the configuration of these Specialty Instructional Spaces, it is difficult to use them for other subjects. As a result, the formula assumes that Specialty Instructional Spaces can be used no more than five periods a day, that is, 67.5% of the time. Specialty Instructional Spaces include music room, art room, computer lab, science lab, weight room, dance studio and gym.

The adjusted capacity is the sum of Regular Classrooms and Specialty Instructional Spaces after program efficiency ratios are applied respectively.

C. The Utilization Rate

To determine the utilization percentage for an organization, divide current enrollment by the adjusted capacity for each organization in a building. To determine building utilization, aggregate enrollments and adjusted capacities for all organizations in a building and divide the aggregated enrollment by the aggregated adjusted capacity.

PRIMARY AND MIDDLE SCHOOL NOTES:

Brooklyn:

District 21, Region 7 – I.S. 239 has been designated a Magnet School by the Department of Education. As a result of a federal court case, its capacity has been established at .65% of its rated capacity rather than the .81%.

Queens:

Q227 – I.S. 227 has been designated a **Magnet** School by the Department of Education. As a result of a court case, its functional capacity has been established at 1,200.

HIGH SCHOOL NOTES:

- The information contained in the following footnotes is not reflected in the utilization profile.
- Capacity and enrollment for transportable classroom units and modular additions have been included with the main building.
- Building capacity includes rooms that are used by GED programs during the day.
- A zero capacity is indicated for District 75 inclusionary programs. The District 75 students integrated within general education classes. The main origination's capacity therefore reflects the inclusion of the District 75 students.

MANHATTAN

- **M473 – Washington Irving H.S. Young Adult Borough Center** – enrollment of 332 students. Classes are held after 3:00 P.M.
- **M457 – George Washington H.S. Young Adult Borough Center** – enrollment of 242 students. Classes are held after 3:00 P.M.
- **M560 - City-As-School** is using space at **X953** – 3450 E. Tremont Avenue . Enrollment is 169 students.
- **M560 – City-As-School** - Enrollment at this site is 569.
- **M575 – Manhattan Comprehensive Night and Day H.S.** – enrollment does **NOT** include 400 students attending evening classes. Total enrollment is 877 students.
- **M577 – Brandeis H.S. Young Adult Borough Center** – enrollment of 164 students. Classes are held after 3:00 P.M.
- **M585 - Career Education Center** - services 1,423 students at non-DOE facilities.
- **M595 – Offsite Educational Services** – enrollment is 230 at various non-DOE facilities.
- **M645 – School for Co-operative Technical Education** - enrollment is counted on students’ home registers.
- **M951 – Mid-Manhattan Adult Learning Center** - adult learning center for students with minimum age of 21
- **M336 - G.E.D. Program with enrollment of 106**
- **M866 – G.E.D. Program with enrollment of 16**

BRONX

- **X417 – Christopher Columbus H.S. Young Adult Borough Center** – enrollment of 391 students. Classes are held after 3:00 P.M.
- **X408 – Herbert H. Lehman H.S. Young Adult Borough Center** – enrollment of 271 students. Classes are held after 3:00 P.M.
- **X503 – Walton H.S. Young Adult Borough Center** – enrollment of 234 students. Classes are held after 3:00 P.M.
- **X504 – John F. Kennedy H.S. Young Adult Borough Center** – enrollment of 305 students. Classes are held after 3:00 P.M.
- **X507 – Adlai E. Stevenson H.S. Young Adult Borough Center** – enrollment of 150 students. Classes are held after 3:00 P.M.
- **X455 – Truman H.S.** – capacity does not include 1 shop classroom used by M645 – School for Co-operative Technical Education
where students are counted on their home register.
- **X591 – Offsite Educational Services** - enrollment of 198 at non-DOE facilities.
- **X667 – Grace Dodge H.S. Young Adult Borough Center** – enrollment of 313 students. Classes are held after 3:00 P.M.
- **X695 – Horizons H.S., Bridges H.S., Crossroads H.S.** at non-DOE sites have a combined register of 397 students.

BROOKLYN

K387 – New Beginnings HS - enrollment is counted on students' home registers.

K411 – Abraham Lincoln H.S. Young Adult Borough Center – enrollment of 202 students. Classes are held after 3:00 P. M

K431 – Thomas Jefferson H.S. Young Adult Borough Center – enrollment of 191 students. Classes are held after 3:00 P. M.

K467 – Erasmus Young Adult Borough Center – enrollment of 120 students. Classes are held after 3:00 P. M. The Program uses 2 rooms @K465 for administrative purposes

K585 – Brooklyn Comprehensive Night School – enrollment of 475 students. Classes are held at night.

K591 - Offsite Educational Services - enrollment of 569 students at non-DOE facilities.

K590 – Middle College HS uses 6 full size classrooms and One Gymnasium at Bldg K880.

K607 – Second Opportunity H.S. has an enrollment of 276 students at non-DOE facilities.

K655 – Sarah J. Hale H.S. – capacity includes K656, the old Sarah J. Hale Annex.

K657 – John Jay Young Adult Borough Center – enrollment of 313 students. Classes are held after 3:00 P. M. The Program uses 2 small rooms @K871 for administrative purpose.

K665 - N.Y.C. Vocational Training Center - services 1,275 students at various non-DOE facilities.

K685 – El Puente Academy for Peace and Justice - has an enrollment of 40 students at Boricua College, 584 Driggs Ave., Brooklyn (Bldg ID K772). It uses 3 rooms and a gymnasium at this site.

K951 – Brooklyn Adult Learning Center - no DIIT enrollment. The Center is used for the purpose of educating adult students.

TERMS AND EXPLANATION

The following is an explanation of the column headings in the Utilization Profile report.
(By building and by organization)

BORO -

The Borough where the school is located.

M = Manhattan

B = Bronx

K = Brooklyn

Q = Queens

R = Staten Island

REGION -

One of ten Regions having jurisdiction over the school.

DIST. -

The district having jurisdiction over the school.

LEVEL -

Elementary or Middle school.

BLDG. I.D. -

A discrete four-character code for each building.

BLDG. NO. -

The building number of the school.

BLDG. ENROLLMENT -

10/31/05 enrollment for the building. It is derived by summing the enrollment for the organizations housed in the building.

BLDG. CAPACITY -

It is derived by multiplying each room in the building by the number of students it accommodates.

OVER/UNDER -

Bldg. Over/Underload is calculated by subtracting bldg. capacity from bldg. enrollment.

BLDG. UTIL. % -

Percentage of capacity used. Building utilization is calculated by dividing building enrollment by building capacity.

ORG. I.D. -

A discrete four-character code for each organization.

ORG. NAME -

The name or number of an organization.

ORG. ENROLLMENT -

10/31/05 enrollment for each organization. Building enrollment is derived by adding the organization enrollments.

ORG. CAPACITY -

It is derived by multiplying each room used by the organization by the number of students it accommodates.

OVER/UNDER -

Org. Over/Underload is calculated by subtracting organization capacity from organization enrollment.

ORG. UTIL. % -

It is calculated by dividing org. enrollment by org. capacity.

A ZERO CAPACITY IS INDICATED FOR DISTRICT 75 INCLUSIONARY PROGRAMS. THE DISTRICT 75 STUDENTS ARE INTEGRATED WITHIN GENERAL EDUCATION CLASSES. THE MAIN ORGANIZATION'S CAPACITY THEREFORE REFLECTS THE INCLUSION OF THE DISTRICT 75 STUDENTS.

B. UTILIZATION REPORT OF ALL SCHOOL BUILDINGS

2006 - 2007 SCHOOL YEAR

INFORMATION PREPARED BY:
SCHOOL CONSTRUCTION AUTHORITY
DIVISION OF CAPITAL PLANNING
OFFICE OF CAPACITY PLANNING AND UTILIZATION

SCHOOL UTILIZATION PROFILE

PRIMARY AND MIDDLE SCHOOL BUILDINGS

DISTRICTS 1-32

ENROLLMENT CAPACITY AND UTILIZATION REPORT
Primary, Primary/Middle and Middle Schools
STATEN ISLAND BOROUGH
Based upon 10/31/2006 Audited Registers

BY ORGANIZATION				HISTORICAL METHOD			TARGET METHOD			No. of Actual Cluster Rms Used	No. of Historical Method Cluster Rms	No. of Target Method Cluster Rms	Pre K Cap.	
Dist	Org I.D.	Organization No. / Name	BLD I.D.	Org Enroll	Org Capacity	Over/ (Under)	Org %Util	Org Capacity	Over/ (Under)					Org %Util
31	R001	P.S. 1 - STATEN ISLAND	R001	468	388	80	121	326	142	144	0	2	3	17
31	R001	P.S. 1 - STATEN ISLAND	R802	85	162	-77	52	119	-34	71	0	2	3	0
31	R003	P.S. 3 - STATEN ISLAND	R003	536	742	-206	72	604	-68	89	5	3	4	54
31	R003	P.S. 3 - STATEN ISLAND	R826	219	255	-36	86	196	23	112	0	3	4	0
31	R004	P.S. 4 - STATEN ISLAND	R004	764	1,285	-521	59	1,076	-312	71	10	3	4	36
31	R005	P.S. 5 - STATEN ISLAND	R005	220	311	-91	71	236	-16	93	2	1	2	0
31	R006	P.S. 6 - STATEN ISLAND	R006	911	815	96	112	674	237	135	2	3	4	18
31	R008	P.S. 8 - STATEN ISLAND	R008	440	638	-198	69	497	-57	89	2	2	3	0
31	R011	P.S. 11 - STATEN ISLAND	R011	288	346	-58	83	280	8	103	1	2	3	18
31	R013	P.S. 13 - STATEN ISLAND	R013	756	738	18	102	605	151	125	0	3	4	34
31	R014	P.S. 14 - STATEN ISLAND	R014	589	894	-305	66	780	-191	76	6	3	3	36
31	R016	P.S. 16 - STATEN ISLAND	R016	726	900	-174	81	775	-49	94	3	4	4	53
31	R016	P.S. 16 - STATEN ISLAND	R831	306	355	-49	86	358	-52	85	1	4	4	0
31	R018	P.S. 18 - STATEN ISLAND	R018	532	729	-197	73	634	-102	84	5	3	3	54
31	R019	P.S. 19 - STATEN ISLAND	R019	527	552	-25	95	501	26	105	3	3	3	0
31	R019	P.S. 19 - STATEN ISLAND	R817	109	39	70	279	49	60	222	0	3	3	17
31	R020	P.S. 20 - STATEN ISLAND	R020	406	351	55	116	314	92	129	0	3	3	36
31	R021	P.S. 21 - STATEN ISLAND	R021	496	399	97	124	351	145	141	1	3	3	17
31	R022	P.S. 22 - STATEN ISLAND	R022	1,188	1,108	80	107	979	209	121	1	4	4	36
31	R023	P.S. 23 - STATEN ISLAND	R023	550	630	-80	87	496	54	111	1	2	3	36
31	R026	P.S. 26 - STATEN ISLAND	R026	200	244	-44	82	187	13	107	0	1	2	0
31	R029	P.S. 29 - STATEN ISLAND	R029	535	625	-90	86	546	-11	98	2	3	3	52
31	R030	P.S. 30 - STATEN ISLAND	R030	819	899	-80	91	753	66	109	1	3	4	0
31	R031	P.S. 31 - STATEN ISLAND	R031	503	680	-177	74	564	-61	89	5	3	3	36
31	R032	P.S. 32 - STATEN ISLAND	R032	933	995	-62	94	827	106	113	2	3	4	36
31	R035	P.S. 35 - STATEN ISLAND	R035	338	301	37	112	234	104	144	1	2	3	0
31	R036	P.S. 36 - STATEN ISLAND	R036	810	1,153	-343	70	951	-141	85	6	3	4	72
31	R036	P.S. 36 - STATEN ISLAND	R844	137	254	-117	54	222	-85	62	2	3	4	0
31	R038	P.S. 38 - STATEN ISLAND	R038	152	496	-344	31	389	-237	39	1	3	3	0
31	R038	P.S. 38 - STATEN ISLAND	R816	33	65	-32	51	27	6	122	0	3	3	36

ENROLLMENT CAPACITY AND UTILIZATION REPORT
Primary, Primary/Middle and Middle Schools
STATEN ISLAND BOROUGH
 Based upon 10/31/2006 Audited Registers

BY ORGANIZATION				HISTORICAL METHOD			TARGET METHOD			No. of Actual Cluster Rms Used	No. of Historical Method Cluster Rms	No. of Target Method Cluster Rms	Pre K Cap.	
Dist	Org I.D.	Organization No. / Name	BLD I.D.	Org Enroll	Org Capacity	Over/ (Under)	Org %Util	Org Capacity	Over/ (Under)					Org %Util
31	R039	P.S. 39 - STATEN ISLAND	R039	483	514	-31	94	455	28	106	2	3	3	36
31	R041	P.S. 41 - STATEN ISLAND	R041	660	686	-26	96	608	52	109	3	3	3	33
31	R042	P.S. 42 - STATEN ISLAND	R042	639	831	-192	77	747	-108	86	3	3	4	72
31	R042	P.S. 42 - STATEN ISLAND	R848	304	367	-63	83	283	21	107	0	3	4	0
31	R044	P.S. 44 - STATEN ISLAND	R044	865	1,085	-220	80	964	-99	90	1	4	4	72
31	R045	P.S. 45 - STATEN ISLAND	R045	986	847	139	116	709	277	139	1	4	4	0
31	R046	P.S. 46 - STATEN ISLAND	R046	296	360	-64	82	296	0	100	2	2	3	28
31	R048	P.S. 48 - STATEN ISLAND	R048	380	339	41	112	289	91	131	1	3	3	36
31	R050	P.S. 50 - STATEN ISLAND	R050	544	901	-357	60	685	-141	79	4	2	3	18
31	R052	P.S. 52 - STATEN ISLAND	R052	639	758	-119	84	679	-40	94	1	3	3	36
31	R053	P.S. 53 - STATEN ISLAND	R053	706	726	-20	97	607	99	116	0	3	3	72
31	R054	P.S. 54 - STATEN ISLAND	R054	819	869	-50	94	739	80	111	1	4	4	72
31	R055	P.S. 55 - STATEN ISLAND	R055	664	634	30	105	548	116	121	0	3	3	18
31	R056	P.S. 56 - STATEN ISLAND	R056	747	902	-155	83	778	-31	96	5	3	3	72
31	R057	P.S. 57 - STATEN ISLAND	R057	628	1,164	-536	54	1,006	-378	62	6	3	3	36
31	R058	P.S. 58 - STATEN ISLAND	R058	759	876	-117	87	744	15	102	3	3	4	36
31	R060	P.S. 60 - STATEN ISLAND	R060	938	1,262	-324	74	986	-48	95	2	4	4	34
31	R069	P.S. 69 - STATEN ISLAND	R069	783	1,193	-410	66	978	-195	80	7	3	4	0
31	R002	I.S. 2 - STATEN ISLAND	R002	971	1,133	-162	86	1,155	-184	84	0	4	4	0
31	R007	I.S. 7 - STATEN ISLAND	R007	1,237	1,630	-393	76	1,575	-338	79	0	3	4	0
31	R024	I.S. 24 - STATEN ISLAND	R024	1,578	1,516	62	104	1,477	101	107	0	4	5	0
31	R027	I.S. 27 - STATEN ISLAND	R027	940	1,357	-417	69	1,367	-427	69	0	4	4	0
31	R034	I.S. 34 - STATEN ISLAND	R034	1,162	1,290	-128	90	1,271	-109	91	0	3	4	0
31	R049	I.S. 49 - STATEN ISLAND	R049	1,044	1,154	-110	90	1,230	-186	85	0	4	4	0
31	R051	I.S. 51 - STATEN ISLAND	R051	1,208	1,163	45	104	1,245	-37	97	0	5	4	0
31	R061	I.S. 61 - STATEN ISLAND	R061	1,304	1,490	-186	88	1,495	-191	87	0	5	5	0
31	R072	I.S. 72 - STATEN ISLAND	R072	1,776	1,611	165	110	1,717	59	103	0	5	5	0
31	R075	I.S. 75 - STATEN ISLAND	R075	1,397	1,625	-228	86	1,598	-201	87	0	4	5	0
31	R080	P.S. 80 - STATEN ISLAND	R880	735	1,185	-450	62	1,154	-419	64	0	3	4	0
31	R080	P.S. 80- STATEN ISLAND	R881	0	0	0	0	0	0	0	0	3	4	0

ENROLLMENT CAPACITY AND UTILIZATION REPORT
Primary, Primary/Middle and Middle Schools
STATEN ISLAND BOROUGH
 Based upon 10/31/2006 Audited Registers

BY ORGANIZATION				HISTORICAL METHOD			TARGET METHOD			No. of Actual Cluster Rms Used	No. of Historical Method Cluster Rms	No. of Target Method Cluster Rms	Pre K Cap.	
Dist	Org I.D.	Organization No. / Name	BLD I.D.	Org Enroll	Org Capacity	Over/ (Under)	Org %Util	Org Capacity	Over/ (Under)					Org %Util
31	RG18	C.B.O. - S.I.	R886	0	0	0	0	0	0	0	0	0	1	0
TOTALS FOR ORGANIZATIONS OF DISTRICT 31				26,416	31,663	-5,247	83	26,651	-235	99	105	139	162	1,365
Elementary School				26,416	31,663	-5,247	83	26,651	-235	99	105	139	162	1,365
Middle School				12,617	13,969	-1,352	90	14,130	-1,513	89	0	41	44	0
PS/IS				1,241	1,563	-322	79	1,617	-376	77	8	18	24	0
High School				0	0	0	0	0	0	0	0	0	0	0
IS/HS				0	0	0	0	0	0	0	0	0	0	0
City Wide SpEd				0	0	0	0	0	0	0	0	0	0	0
Charter				0	0	0	0	0	0	0	0	0	0	0
TOTAL				40,274	47,195	-6,921	127	42,398	-2,124	95	113	198	230	1365
TOTALS FOR ORGANIZATIONS OF DISTRICT 1 THROUGH 32				26,416	31,663	-5,247	83	26,651	-235	99	105	139	162	1,365
Elementary School				26,416	31,663	-5,247	83	26,651	-235	99	105	139	162	1,365
Middle School				12,617	13,969	-1,352	90	14,130	-1,513	89	0	41	44	0
PS/IS				1,241	1,563	-322	79	1,617	-376	77	8	18	24	0
High School				0	0	0	0	0	0	0	0	0	0	0
IS/HS				0	0	0	0	0	0	0	0	0	0	0
City Wide SpEd				0	0	0	0	0	0	0	0	0	0	0
Charter				0	0	0	0	0	0	0	0	0	0	0
CITYWIDE TOTALS				40,274	47,195	-6,921	85	42,398	-2,124	95	113	198	230	1,365

SCHOOL UTILIZATION PROFILE

HIGH SCHOOL BUILDINGS

DISTRICTS 1-32

ENROLLMENT CAPACITY AND UTILIZATION REPORT
Secondary and High Schools
STATEN ISLAND BOROUGH
 Based upon 10/31/2006 Audited Registers

BY ORGANIZATION				HISTORICAL METHOD			TARGET METHOD			
Dist	Org I.D.	Organization No. / Name	BLD I.D.	Org Enroll	Org Capacity	Over/ (Under)	Org %Util	Org Capacity	Over/ (Under)	Org %Util
31	R047	CSI HS FOR INT'L STUDIES - S.I.	R047	200	262	-62	76	286	-86	70
31	R440	NEW DORP HS - STATEN ISLAND	R435	2,361	3,492	-1,131	68	3,677	-1,316	64
31	R445	PORT RICHMOND HS - S. I.	R445	2,494	2,479	15	101	2,484	10	100
31	R445	PORT RICHMOND HS - S.I.	R815	0	0	0	0	0	0	0
31	R450	CURTIS HS - STATEN ISLAND	R450	2,700	1,703	997	159	1,887	813	143
31	R450	CURTIS HS - STATEN ISLAND	R814	0	0	0	0	0	0	0
31	R455	TOTTENVILLE HS - STATEN ISLAND	R455	3,844	3,606	238	107	3,872	-28	99
31	R460	SUSAN E. WAGNER HS - STATEN ISLAND	R460	3,335	2,925	410	114	2,950	385	113
31	R470	CONCORD HS - S.I.	R470	155	212	-57	73	229	-74	68
31	R510	AUXILIARY SERVICES - STATEN ISLAND	R801	233	241	-8	97	248	-15	94
31	R591	OFFSITE EDUCATIONAL SERVICES - S.I	R435	0	0	0	0	0	0	0
31	R600	RALPH MCKEE VOC HS - S. I.	R600	773	1,150	-377	67	1,086	-313	71

ENROLLMENT CAPACITY AND UTILIZATION REPORT
Secondary and High Schools
STATEN ISLAND BOROUGH
 Based upon 10/31/2006 Audited Registers

BY ORGANIZATION				HISTORICAL METHOD			TARGET METHOD			
Dist	Org I.D.	Organization No. / Name	BLD I.D.	Org Enroll	Org Capacity	Over/ (Under)	Org %Util	Org Capacity	Over/ (Under)	Org %Util
31	R605	STATEN ISLAND TECHNICAL HS - S.I.	R440	900	1,297	-397	69	1,391	-491	65
TOTALS FOR ORGANIZATIONS OF DISTRICT 31			Elementary School		0	0	0	0	0	0
			Middle School		0	0	0	0	0	0
			PS/IS		0	0	0	0	0	0
			High School		17,367	-372	98	18,110	-1,115	94
			IS/HS		0	0	0	0	0	0
			City Wide SpEd		0	0	0	0	0	0
			Charter		0	0	0	0	0	0
TOTAL					17,367	-372	0	18,110	-1,115	0
TOTALS FOR ORGANIZATIONS OF DISTRICT 1 THROUGH 32			Elementary School	0	0	0	0	0	0	0
			Middle School	0	0	0	0	0	0	0
			PS/IS	0	0	0	0	0	0	0
			High School	16,995	17,367	-372	98	18,110	-1,115	94
			IS/HS	0	0	0	0	0	0	0
			City Wide SpEd	0	0	0	0	0	0	0
			Charter	0	0	0	0	0	0	0
CITYWIDE TOTALS				16,995	17,367	-372	98	18,110	-1,115	94

**C. UTILIZATION REPORT
SPECIAL EDUCATION (D75) BUILDINGS**

2006 - 2007 SCHOOL YEAR

INFORMATION PREPARED BY:
SCHOOL CONSTRUCTION AUTHORITY
DIVISION OF CAPITAL PLANNING
OFFICE OF CAPACITY PLANNING AND UTILIZATION

The Department of Education uses separate formulas to determine Citywide Special Education capacities and by comparison with actual school enrollments, the rate of utilization of Special Education school buildings.

A detailed explanation of the Special Education formula is provided in the material that follows:

1. The Unadjusted Capacity of Special Education (District 75) Schools

The following steps are to be taken to calculate the unadjusted capacity:

Determine the number of rooms that are over 240 square feet in each building which can potentially be used as classrooms or instructional support rooms. Administrative rooms, cafeterias, and auditorium are excluded

Using the register file provided by Citywide Special Education which makes available information on the number of classes for each program category, a capacity is assigned to each room based on the type of handicapping condition as indicated in the table below assuming that each room is not serving more students than the maximum class size allowed by the program category. Sum of the room capacity is the unadjusted capacity of the school.

<u>S.I.E. CATEGORY/DESIGNATION</u>		<u>MAXIMUM CLASS SIZE</u>
S.I.E.	PreK	8
S.I.E.	3R	12
S.I.E.	4R	8
S.I.E.	5R	6
S.I.E.	6R	12
S.I.E.	SL	Various
S.I.E.	WI	Various

<u>M.I.S. CATEGORY</u>	<u>MAXIMUM CLASS SIZE</u>
MIS (Prek – 8 th Grade)	12
MIS (9 th – 12 th Grade)	15

2. The Adjusted Capacity

Citywide programs require significant amounts of space for instructional support services such as: speech, occupational and physical therapy, crisis intervention etc. Depending on the program category, there are different needs for various instructional support spaces.

The chart below summarizes the type of instructional support spaces that are needed for each type of program category.

<u>PROGRAM</u>	<u>SUPPORT SERVICES</u>
PreK and 6R	Unit Coordinator & Speech Nurse & Occupational Therapy/Physical Therapy Adaptive Physical Education Activities for Daily Living (with kitchen facility) Guidance & Hearing and Vision Teachers
3R and 4R	Unit Coordinator - SBST Speech & Guidance Adaptive Physical Education Nurse & Occupational Therapy/Physical Therapy Activities for Daily Living (Adol. only) Crisis Intervention
5R	Unit Coordinator & SBST Speech & Guidance Adaptive Physical Education. Activities for Daily Living

Depending on the number of classes held in each program category, determination is made based on the space allocation chart below on how much instructional spaces is needed to support the students. Deduct capacity of the instructional support rooms that are deemed necessary to support the programs from the total unadjusted capacity to get adjusted capacity.

<u>PROGRAM</u>	<u>2-6 CLASSES</u>	<u>7 CLASSES AND UP</u>
3R	1 room per class	0.8 room per class
4R	1 room per class	0.8 room per class
5R	0.75 room per class	0.5 room per class
6R	1 room per class	0.6 room per class
PreK	1 room per class	0.6 room per class

D. The Utilization Rate:

Total enrollment is divided by the adjusted capacity to get utilization rate.

The following is an explanation of the column headings in the **District 75** School Utilization Profile report.
(By building and by organization)

BORO -

The Borough where the school is located.

M = Manhattan

B = Bronx

K = Brooklyn

Q = Queens

R = Staten Island

BLDG. I.D. -

A discrete four-character code for each building.

BLDG. NO. -

The present building number of the school.

BLDG. ENROLLMENT. -

10/31/05 enrollment for the building. It is derived by summing the enrollment of the organizations housed in the building.

BLDG. CAPACITY -

Building capacity is derived by multiplying each room in the building by the number of students it can accommodate.

OVER/UNDER -

Bldg. Over/Underload is calculated by subtracting bldg. capacity from bldg. enrollment.

BLDG. UTIL.% -

Percentage of building capacity used. Building utilization is calculated by dividing building enrollment by building capacity.

ORG. I.D. -

A discrete four-character code for each organization.

ORG. NAME -

The name or number of an organization.

ORG. ENROLLMENT -

10/31/05 enrollment for each organization. Building enrollments derived by adding the organization enrollments.

ORG. CAPACITY -

Organization capacity is derived by multiplying each room used by the organization by the number of students it can accommodate.

OVER/UNDER -

Org. Over/Underload is calculated by subtracting organization capacity from organization enrollment.

ORG. UTIL. % -

Organization utilization % is calculated by dividing organization enrollment by organization capacity.

ENROLLMENT CAPACITY AND UTILIZATION REPORT
D75 Special Education Programs
STATEN ISLAND BOROUGH
 Based upon 10/31/2006 Audited Registers

BY ORGANIZATION				HISTORICAL METHOD			
Dist	Org I.D.	Organization No. / Name	BLD I.D.	Org Enroll	Org Capacity	Over/ (Under)	Org %Util
31	R025	R025 SPED - STATEN ISLAND	R025	79	154	-75	51
31	R025	R025 SPED - STATEN ISLAND	R825	136	166	-30	82
31	R025	R025 SPED - STATEN ISLAND	R826	11	15	-4	75
31	R037	R037 SPED - STATEN ISLAND	R004	16	11	5	149
31	R037	P.S 37 SPED - STATEN ISLAND	R818	68	0	0	0
31	R037	R037 SPED - STATEN ISLAND	R840	141	236	-95	60
31	R037	R037 SPED - STATEN ISLAND	R843	30	33	-3	91
31	R037	R037 SPED - STATEN ISLAND	R880	8	5	3	160
31	R373	R373 SPED - STATEN ISLAND	R040	157	220	-63	71
31	R373	R373 SPED - STATEN ISLAND	R058	60	51	9	118
31	R373	R373 SPED - STATEN ISLAND	R884	59	60	-1	98
31	R721	R721 SPED - STATEN ISLAND	R024	55	28	27	195
31	R721	R721 SPED - STATEN ISLAND	R435	23	34	-11	67
31	R721	R721 SPED - STATEN ISLAND	R600	6	0	0	0

ENROLLMENT CAPACITY AND UTILIZATION REPORT
D75 Special Education Programs
STATEN ISLAND BOROUGH
 Based upon 10/31/2006 Audited Registers

BY ORGANIZATION					HISTORICAL METHOD		
Dist	Org I.D.	Organization No. / Name	BLD I.D.	Org Enroll	Org Capacity	Over/ (Under)	Org %Util
31	R721	R721 SPED - STATEN ISLAND	R722	161	266	-105	61
TOTALS FOR ORGANIZATIONS OF DISTRICT 31				Elementary School	0	0	0
				Middle School	0	0	0
				PS/IS	0	0	0
				High School	0	0	0
				IS/HS	0	0	0
				City Wide SpEd	1,010	1,279	-343
				Charter	0	0	0
TOTAL					1,010	1,279	-343
TOTALS FOR ORGANIZATIONS OF DISTRICT 1 THROUGH 32				Elementary School	0	0	0
				Middle School	0	0	0
				PS/IS	0	0	0
				High School	0	0	0
				IS/HS	0	0	0
				City Wide SpEd	1,010	1,279	-343
				Charter	0	0	0
CITYWIDE TOTALS					1,010	1,279	-343

D. NEW SEATS EXPECTED TO COME ON LINE SEPTEMBER, 2007

INFORMATION PREPARED BY:
SCHOOL CONSTRUCTION AUTHORITY
DIVISION OF CAPITAL PLANNING
OFFICE OF CAPACITY PLANNING AND UTILIZATION

SEPTEMBER 2007 (SCHOOL YEAR 2007-2008) SEATS

ISC	District	Project Name	Type	Estimated Number of Seats Gained
1	9	IS 22	Capital Task Force	90
1	9	PS 63	Capital Task Force	-18
1	9	IS 166	Capital Task Force	60
1	11	PS 12	Capital Task Force	-12
1	11	IS 113	Capital Task Force	60
1	11	IS 135	Capital Task Force	36
1	8	New School of Arts & Science HS	Capital Task Force	60
1	7	Samuel Gompers HS	Capital Task Force	30
1	10	Grace Dodge HS	Capital Task Force	30
1	10	Walton HS	Restructuring	34
1	10	Roosevelt HS	Restructuring	-192
1	8	Stevenson HS	Restructuring	25
1	11	Columbus HS	Restructuring	-1
1	9	Bronx Transfer School	New Lease	231
1			Total for ISC 1	433
2	24	PS 89	Capital Task Force	30
2	24	PS/IS 269	New Lease	500
2	25	JHS 25	Capital Task Force	108
2	25	PS 169	Capital Task Force	-30

SEPTEMBER 2007 (SCHOOL YEAR 2007-2008) SEATS

ISC	District	Project Name	Type	Estimated Number of Seats Gained
2	25	JHS 189	Capital Task Force	42
2	25	North Queens Community HS	New Lease	200
2	26	PS 94 Annex	Capital Task Force	100
2	27	Far Rockaway HS	Restructuring	-54
2	28	Hillcrest HS	Capital Task Force	90
2	28	Thomas A. Edison Voc HS	Capital Task Force	60
2	29	Springfield Gardens HS	Restructuring	-12
2	29	PS 135	Capital Task Force	30
2	29	PS 156	Capital Task Force	12
2	29	PS/IS 295	New School	630
2	30	Young Women's Leadership School Astoria	New Lease	400
			Total for ISC 2	2,106
3	2	Bayard Rustin HS	Capital Task Force	60
3	2	PS 234 Annex	New Lease	143
3	2	Seward Park HS	Restructuring	17
3	2	Park West HS	Restructuring	190
3	3	PS 199	Capital Task Force	-18
3	3	Martin Luther King HS	Restructuring	155
3	6	PS 18	Capital Task Force	30

SEPTEMBER 2007 (SCHOOL YEAR 2007-2008) SEATS

ISC	District	Project Name	Type	Estimated Number of Seats Gained
3	6	PS 210	New School	503
3	6	PS 380	New Lease	255
			Total for ISC 3	1,335
4	17	Erasmus Hall Campus-K465	Restructuring	-148
4	17	George W. Wingate H.S.-K470	Restructuring	-104
4	17	Prospect Heights H.S.-K440	Restructuring	111
4	19	Thomas Jefferson H.S.-K435	Restructuring	-27
4	14	Harry Van Arsdale Vocational H.S.-K650	Restructuring	139
4	32	Bushwick H.S.-K480	Restructuring	-12
4	23	Teacher's Prep H.S.-K175	Capital Task Force	12
4	21	Lafayette H.S.-K400	Capital Task Force	96
4	22	James Madison H.S.-K425	Capital Task Force	30
4	20	Franklin D. Roosevelt H.S.-K505	Capital Task Force	60
4	14	PS 196/The Ten Eyck School	Capital Task Force	60
4	15	IS 51	Capital Task Force	30
4	17	IS 527@K867	Capital Task Force	60
4	18	IS 252	Capital Task Force	-30
4	19	IS 302	Capital Task Force	12
4	20	IS 223	Capital Task Force	-30

SEPTEMBER 2007 (SCHOOL YEAR 2007-2008) SEATS

ISC	District	Project Name	Type	Estimated Number of Seats Gained
4	21	IS 303	Capital Task Force	12
			Total for ISC 4	271
			Total for ISC 5	0
		Total Number of Seats Gained by September 2007 Citywide		4,145