

2016 UPDATE ON CLASS SIZE, OVERCROWDING, AND CAPITAL PLAN DISTRICT D10 AND CITYWIDE

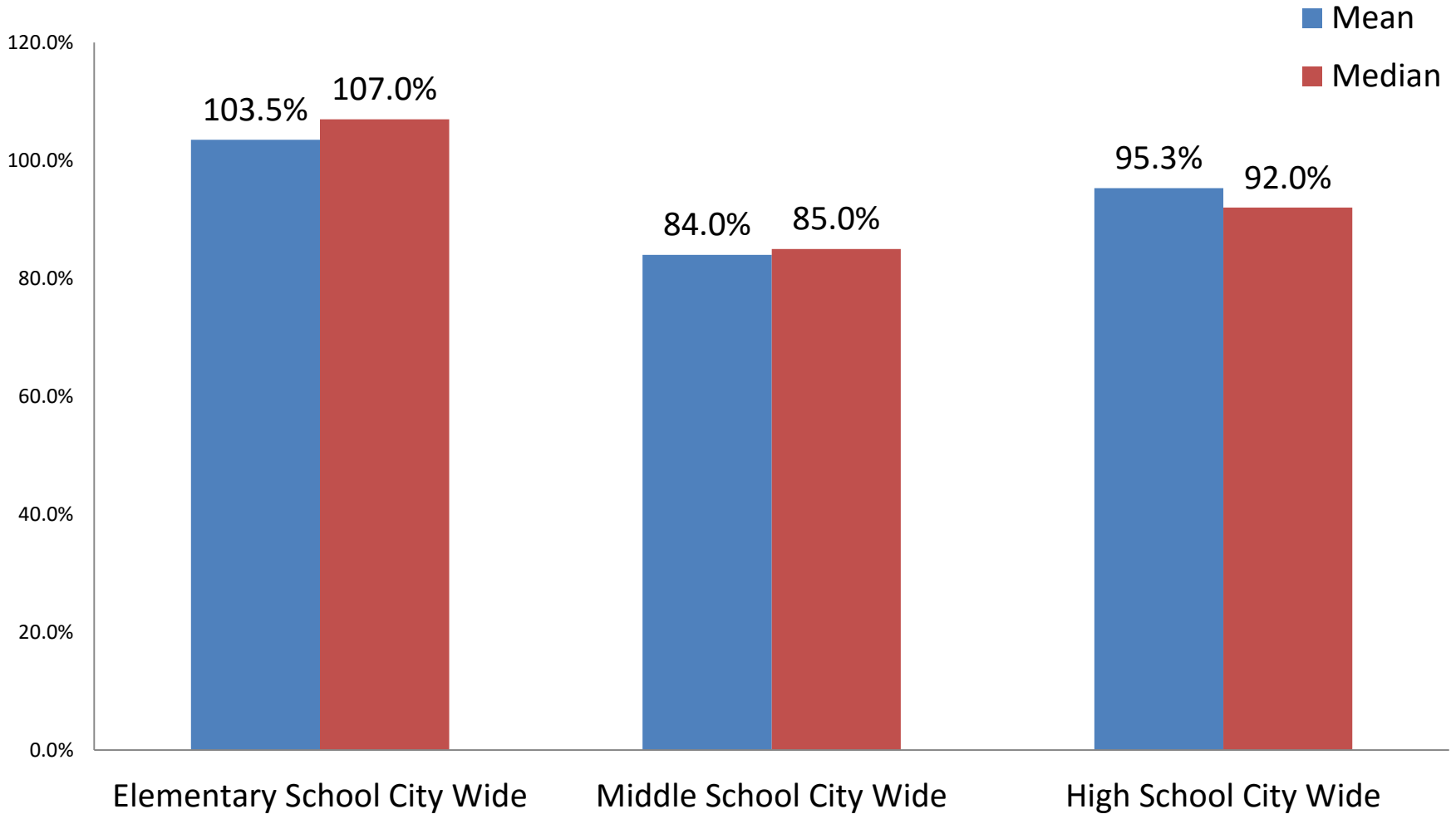
Prepared by Class Size Matters
February 18, 2016

School Utilization Rates and Class Sizes at critical levels

- Citywide, schools have become more overcrowded over last six years. More than 556,000 students citywide (53% of NYC's student population) are in overcrowded buildings.
- Elementary schools city wide average building utilization rate is 103.5%
- Large classes continue to increase, with number of K-3 students in classes of 30 or more doubling in the past five years
- More than 350,000 NYC school kids are in classes of 30 or more
- Class size averages have increased sharply citywide and in D15 since 2007, far above Contracts for Excellence goals of no more than 20 pupils in grades K-3, 23 in grades 4-8, and 25 in grades 9-12.

Citywide School Utilization Averages

Over 556,000 NYC Students are in overcrowded classes and about 53% are in overcrowded buildings

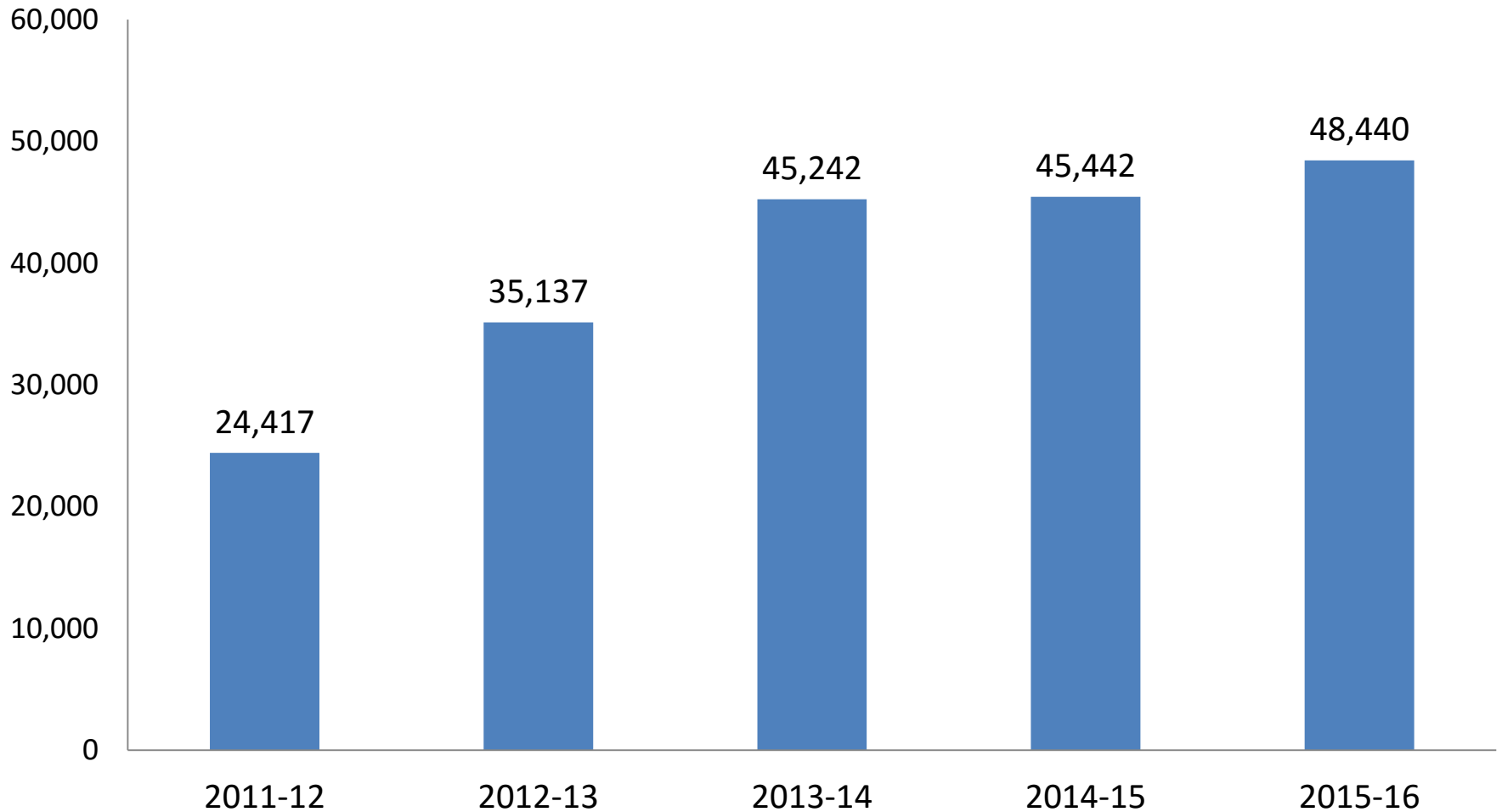


*IS/PS Schools are counted as Elementary Schools, and Secondary Schools are counted as Middle Schools

Source: 2014-2015 DOE Blue Book

Trend of K-3 Students in classes of 30 or more

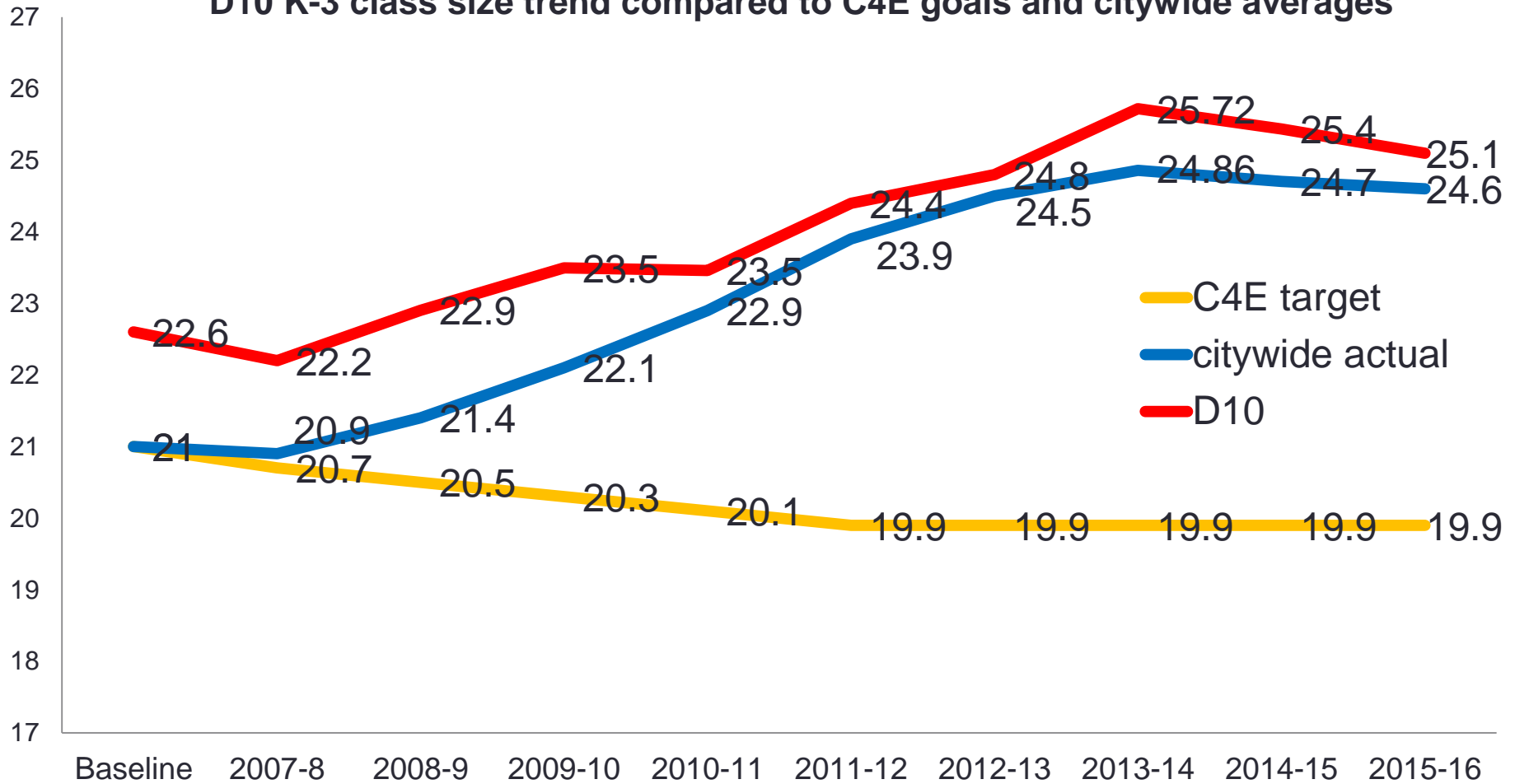
The number has nearly doubled in the past five years



Data Source: DOE Citywide Class Size Distribution data, 2011-15

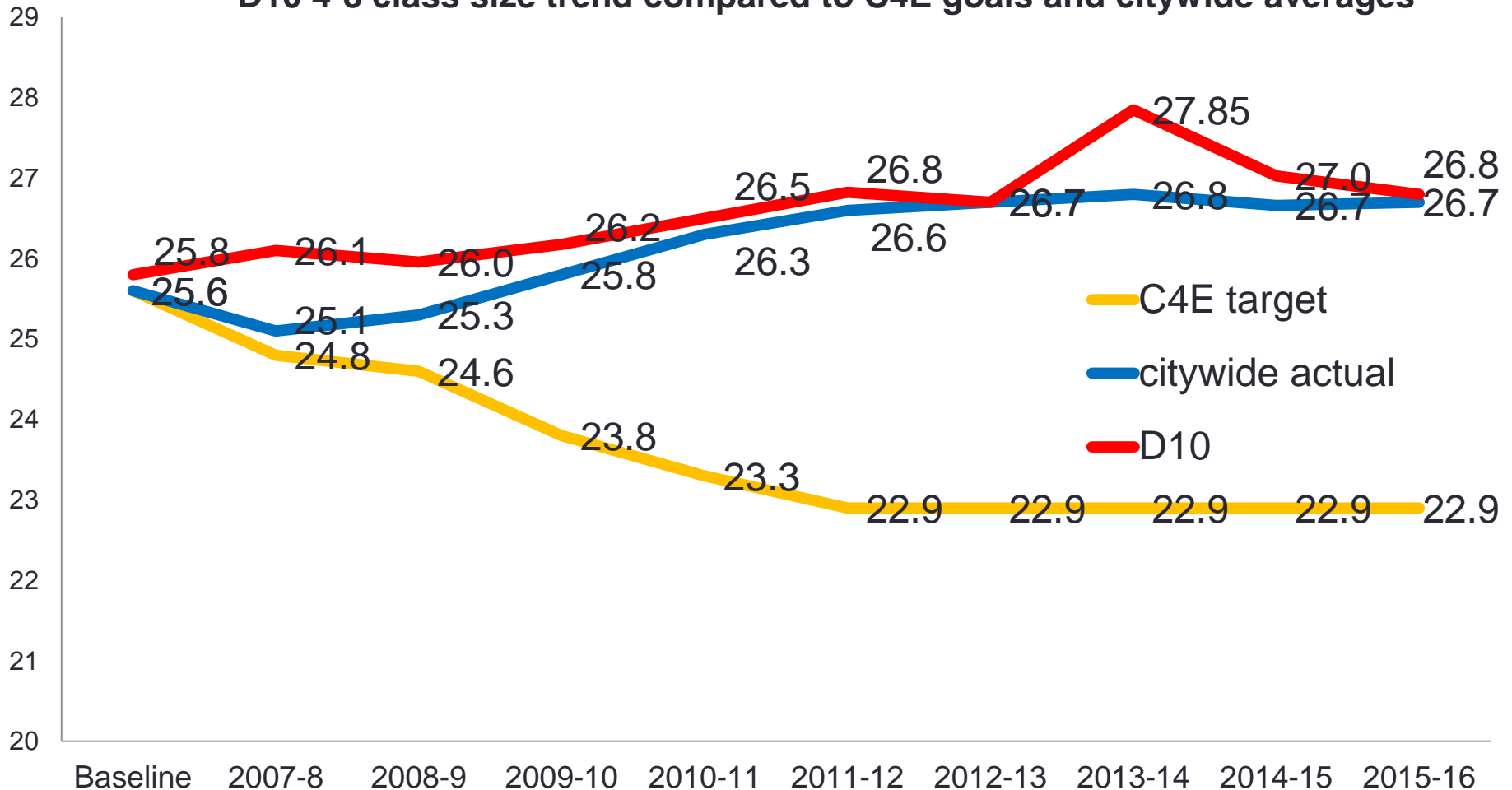
Class sizes citywide and in D10 have increased in grades K-3 in D10 by 13% since 2007 -- far above C4E goals

D10 K-3 class size trend compared to C4E goals and citywide averages



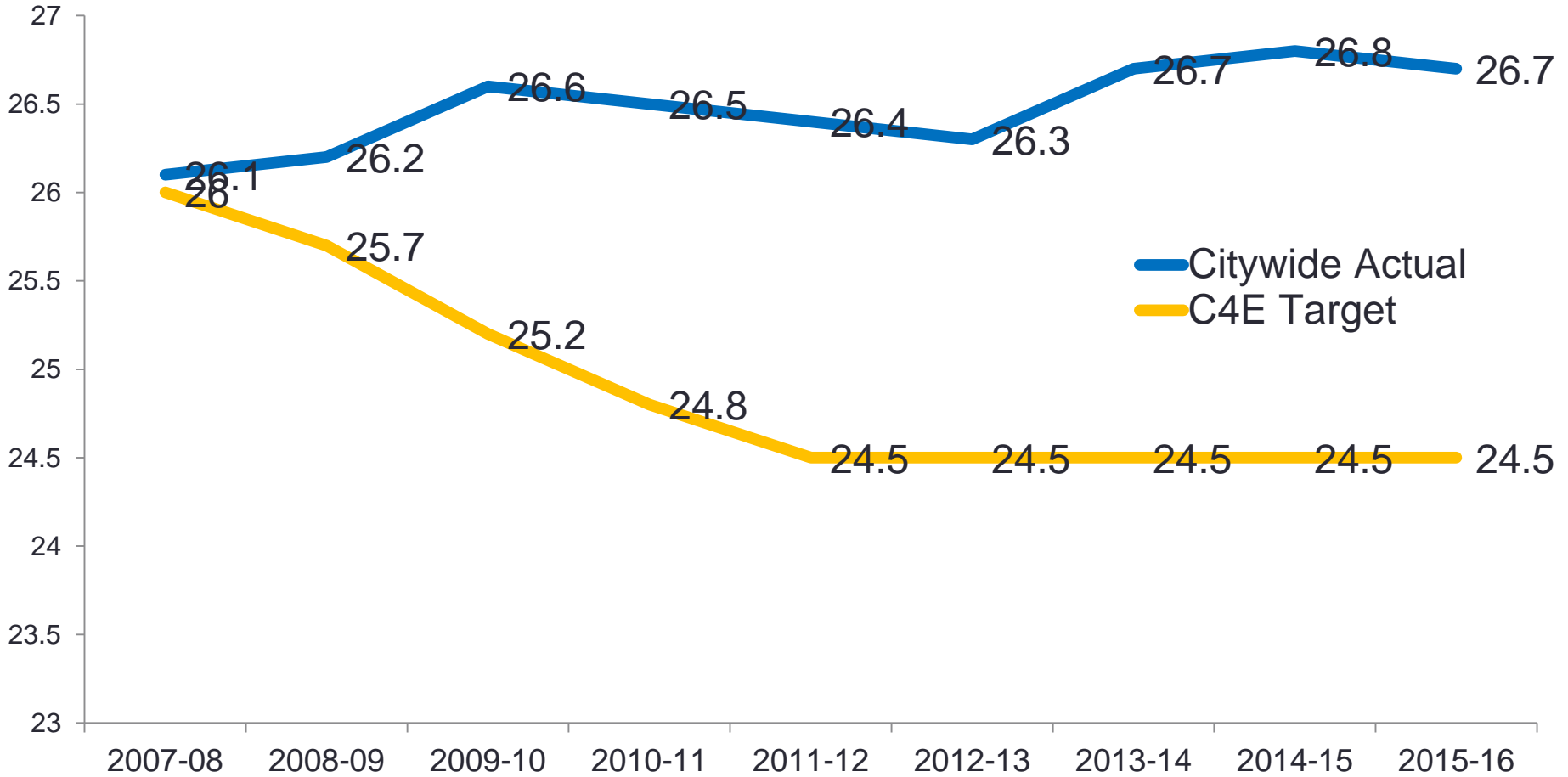
***Class sizes in D10 have increased in grades 4-8
by 2.7% since 2007 and are now far above C4E goals***

D10 4-8 class size trend compared to C4E goals and citywide averages



Class sizes citywide have increased in High School since 2007 and are now far above C4E goals

Citywide HS class size trend compared to C4E goals

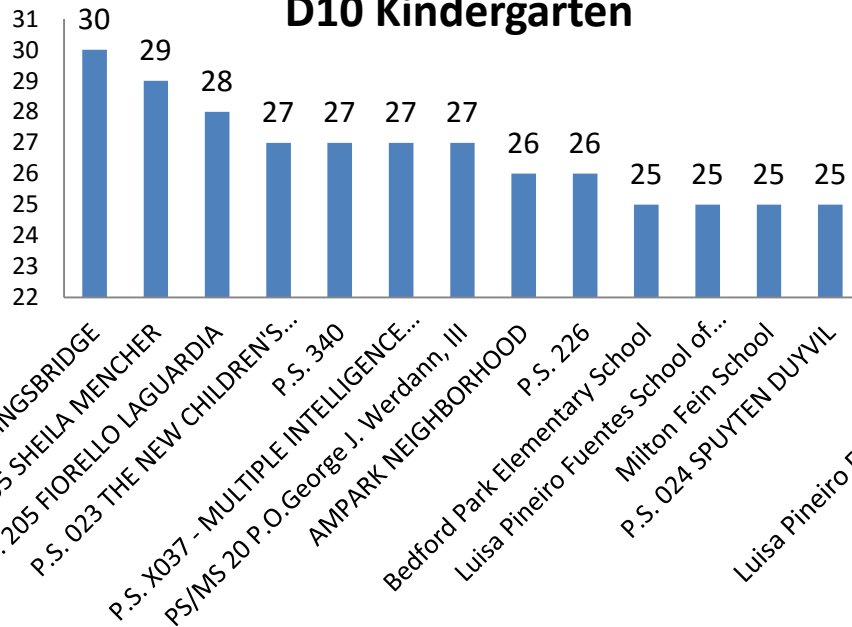


*DOE's methodology for calculating HS averages has changed year to year

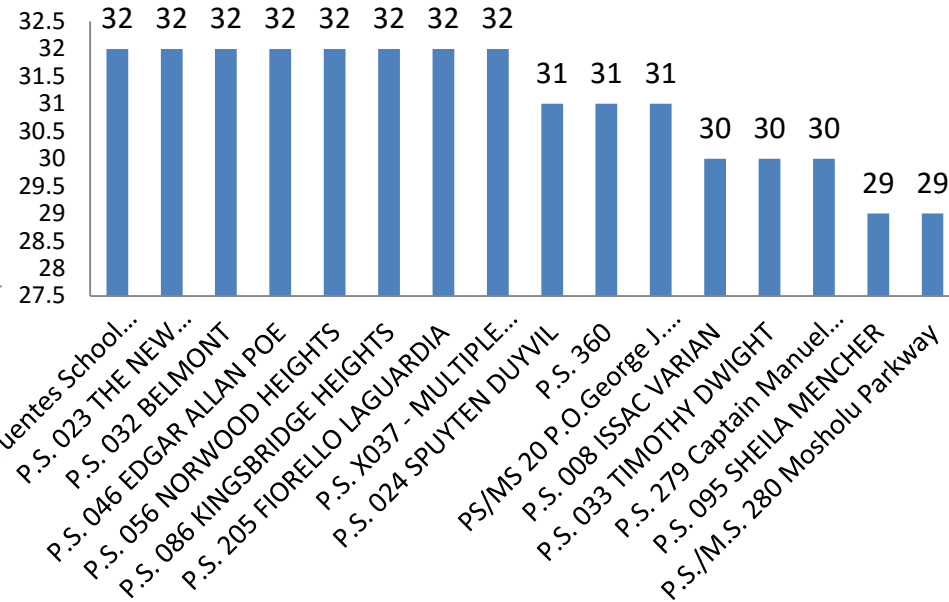
Data sources: DOE Class Size Reports 2006-Fall 2015, 2008 DOE Contracts for Excellence Approved Plan

Examples of large elementary school class sizes in D10

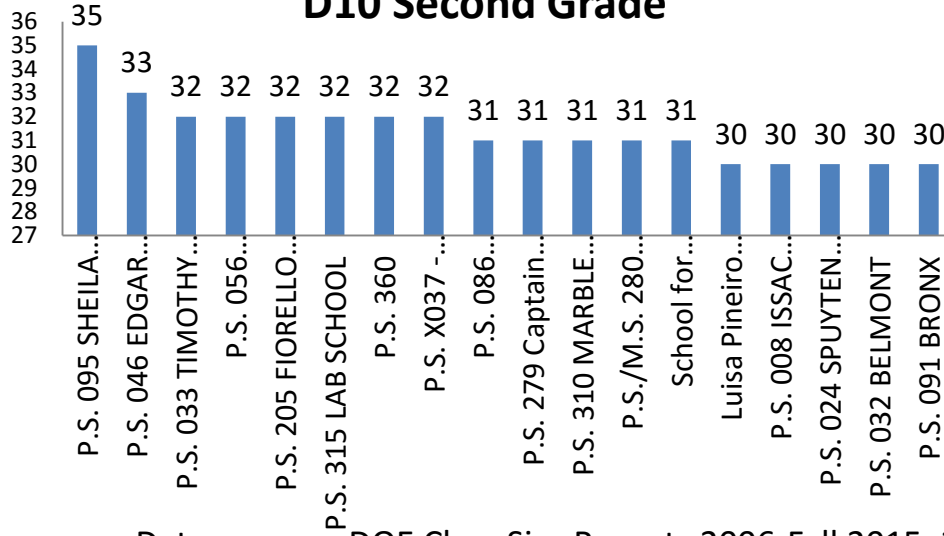
D10 Kindergarten



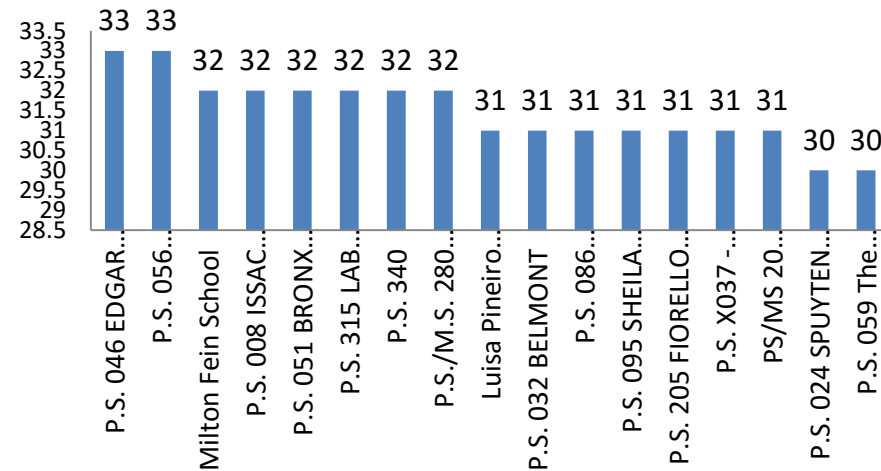
D10 First Grade



D10 Second Grade



D10 Third Grade



Proposed new capital plan vs. needs for seats

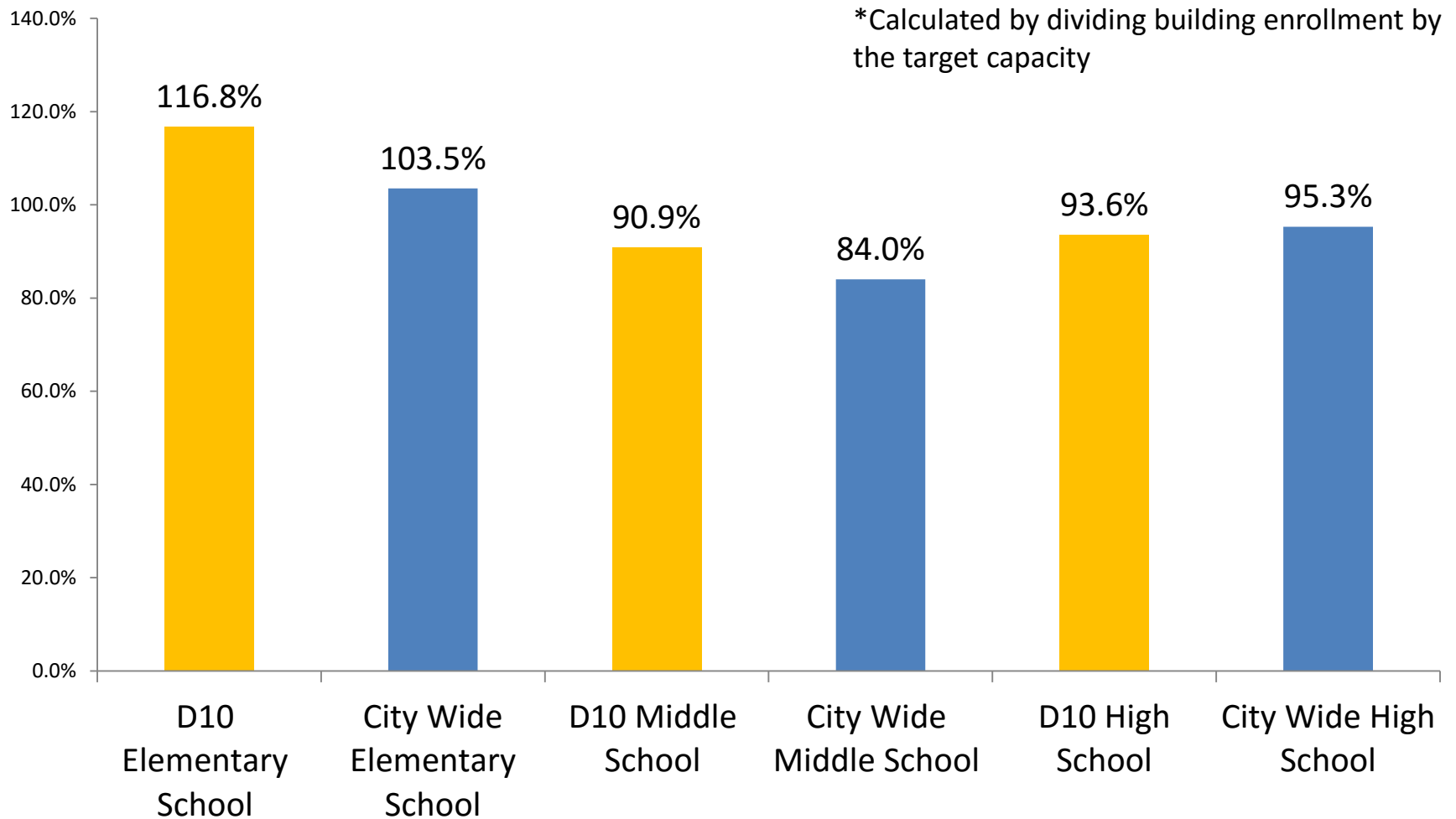
- New proposed capital plan has about 49,000 K12 seats (compared to 33,000 in May plan) – at an additional total cost of nearly \$1 billion.
- DOE now admits real need of approximately 83,000 seats (compared to DOE estimate in May of 49,245).
- Thus DOE is only funding 59% of need for seats according to its own projected need.
- Many of those seats remain unsited even as to borough and district.
- CSM estimates real need is over 100,000 seats, based on enrollment projections and existing overcrowding – with about 40,000 seats needed in districts with utilization averages over 100%, plus 60K-70K more for projected enrollment growth.
- DOE should fund at least their own estimated need of 83,000 seats at an additional cost of \$130 million per year in city funds.

Over-utilization in ES and MS buildings in District 10, District 11, and Bronx HS

- D10's Elementary School building utilization average is 116.8%, and D11's is 119.5 – both are much higher than the citywide utilization average of 103.5%
- 47 ES and MS school buildings in CSD 10 are over-utilized. About 5,580 seats are needed for these buildings to reach 100% utilization.
- 37 ES and MS school building in CSD 11 are over-utilized. 4,328 seats are needed for these buildings to reach 100% utilization.
- In the Bronx, 12 high school buildings are at or over 100% building utilization - with 1,689 additional seats needed.

D10 ES buildings are over-utilized

about 4,367 seats are needed to bring ES utilization average to 100%



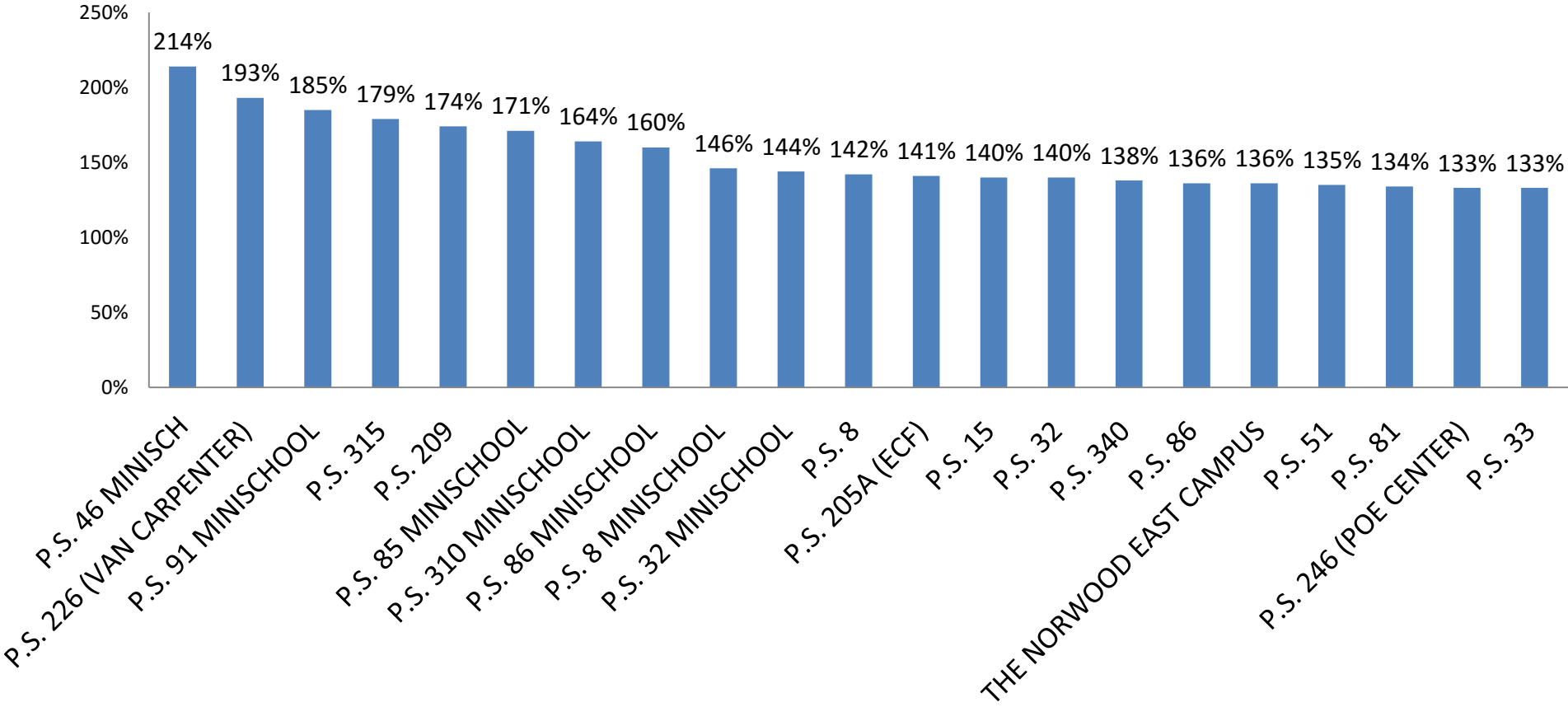
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Source: 2014-2015 DOE Blue Book

46 D10 ES & MS school buildings are above 100% Utilization

about 5,580 seats needed to reduce over utilized buildings to 100% - but only 3,016 in cap plan

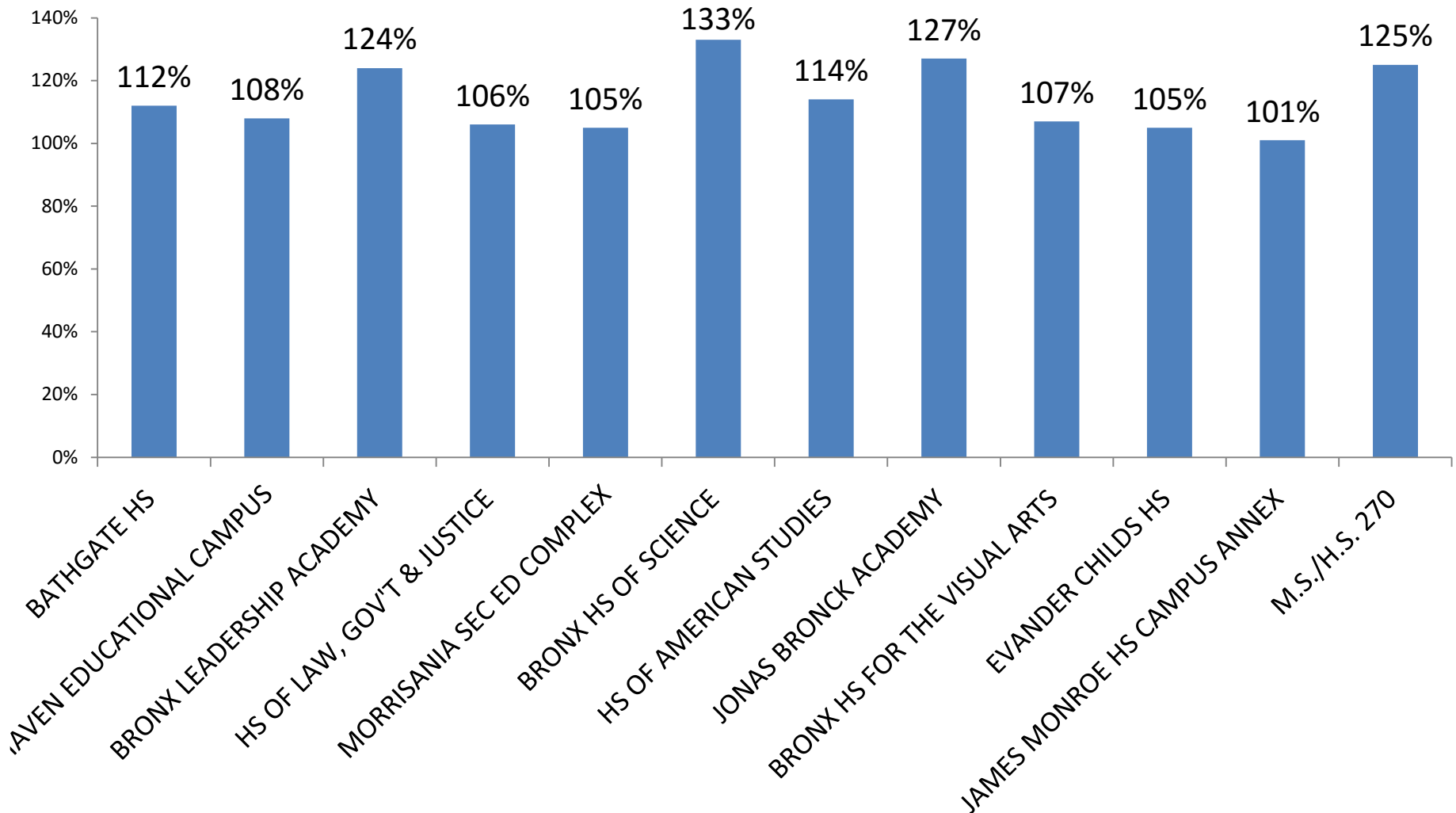
21 D10 Over utilized ES and MS buildings, 46 school buildings in total



*IS/PS Schools are counted as Elementary Schools, and Secondary Schools are counted as Middle Schools
 Source: 2014-2015 DOE Blue Book

12 Bronx HS buildings above 100% Utilization

*1,689 seats needed but NO HS to be built in Bronx in cap plan

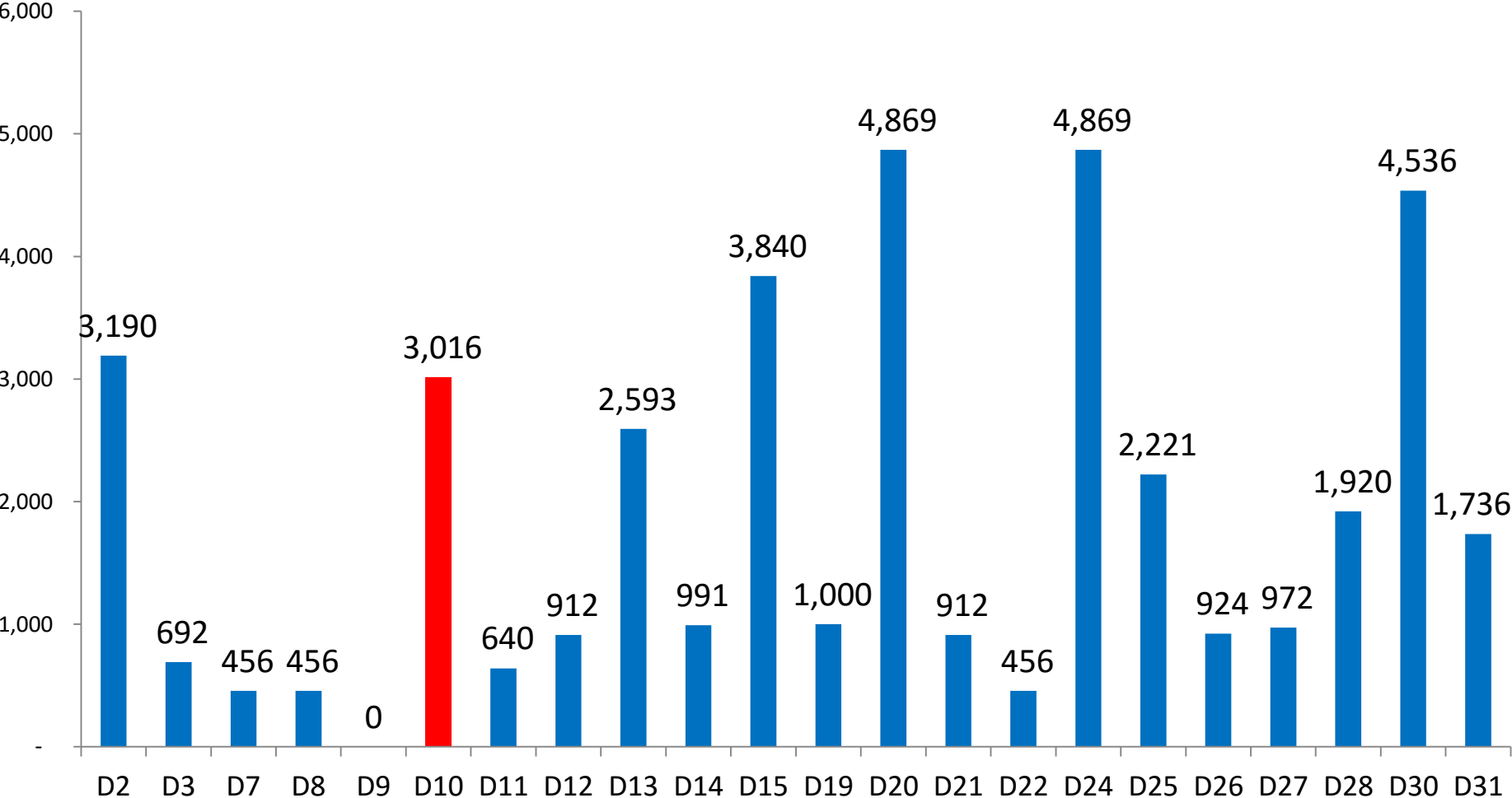


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Source: 2014-2015 DOE Blue Book

Total Funded K-8 Seats In January 2016 Capital Plan by District

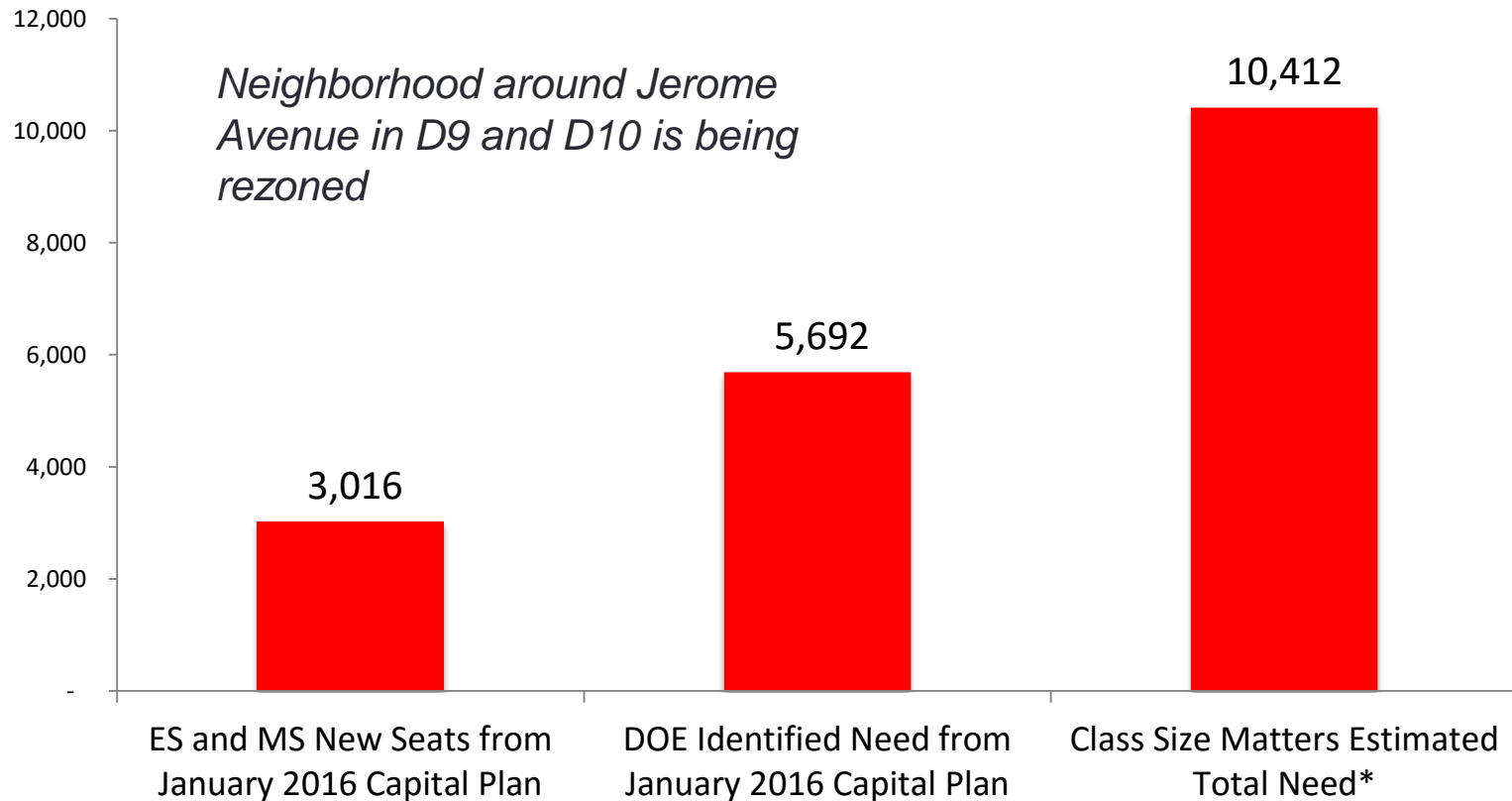
3,016 seats in D10



Data sources: Capital Plan updated January 2016

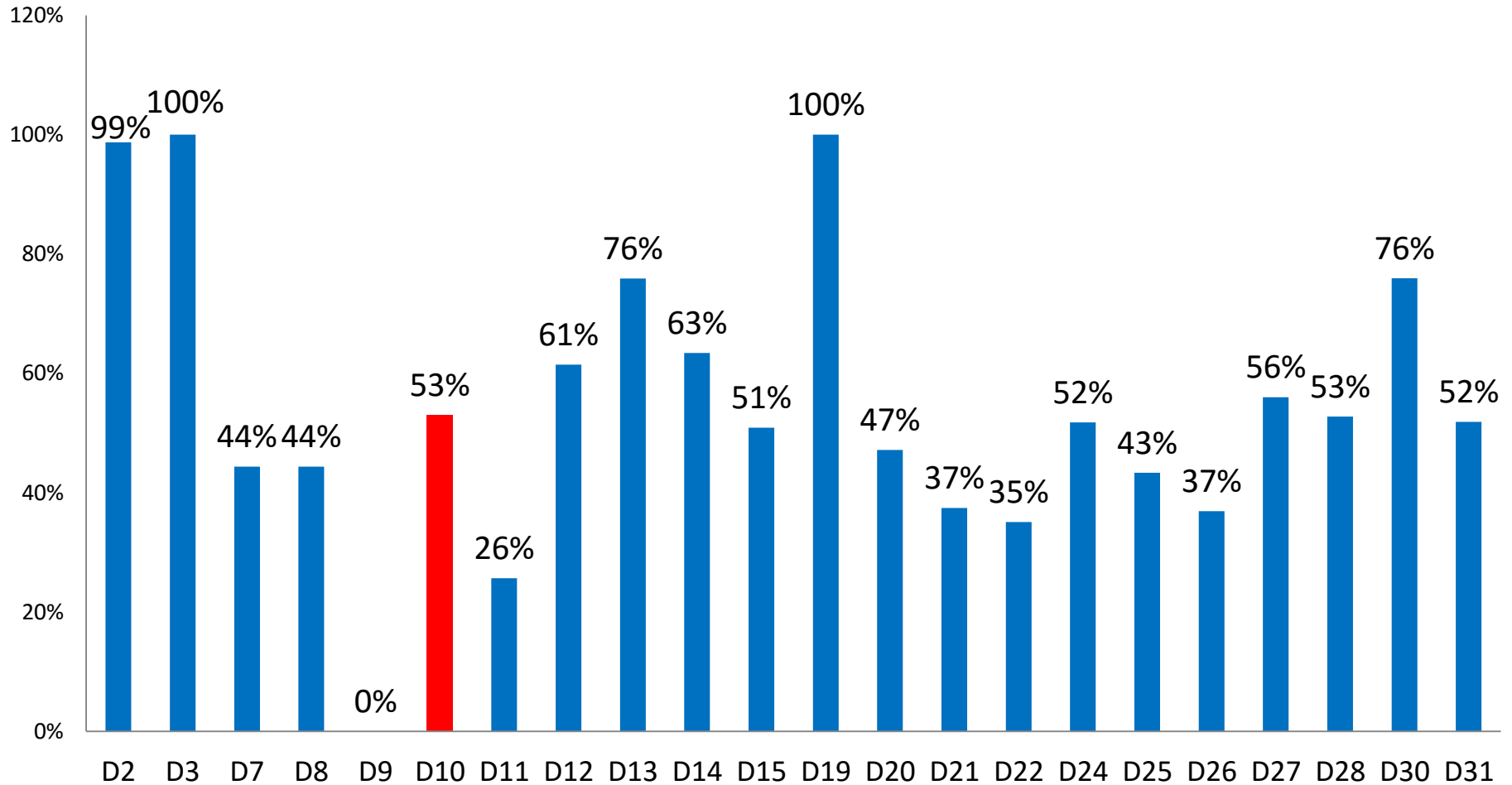
New Capital Plan Seats and DOE Seat Need vs Class Size Matters Estimated Need

District 10, Grades K-8



*Class Size Matters Estimated Total Need derived from seats needed to bring district average down to 100% utilization plus Estimated Enrollment based on Housing Starts 2012-2021 and the average of consultant projections (Grier Partnership 2011-2021 and Statistical Forecasting 2011-2021.) Additional data sources: Capital Plan updated January 2016, Blue Book 2014-2015.

Funded Seats in Jan. 2016 Capital Plan compared to DOE's Identified Need by District (K-8 Only) – *Only 53% of D10's seat need is funded*

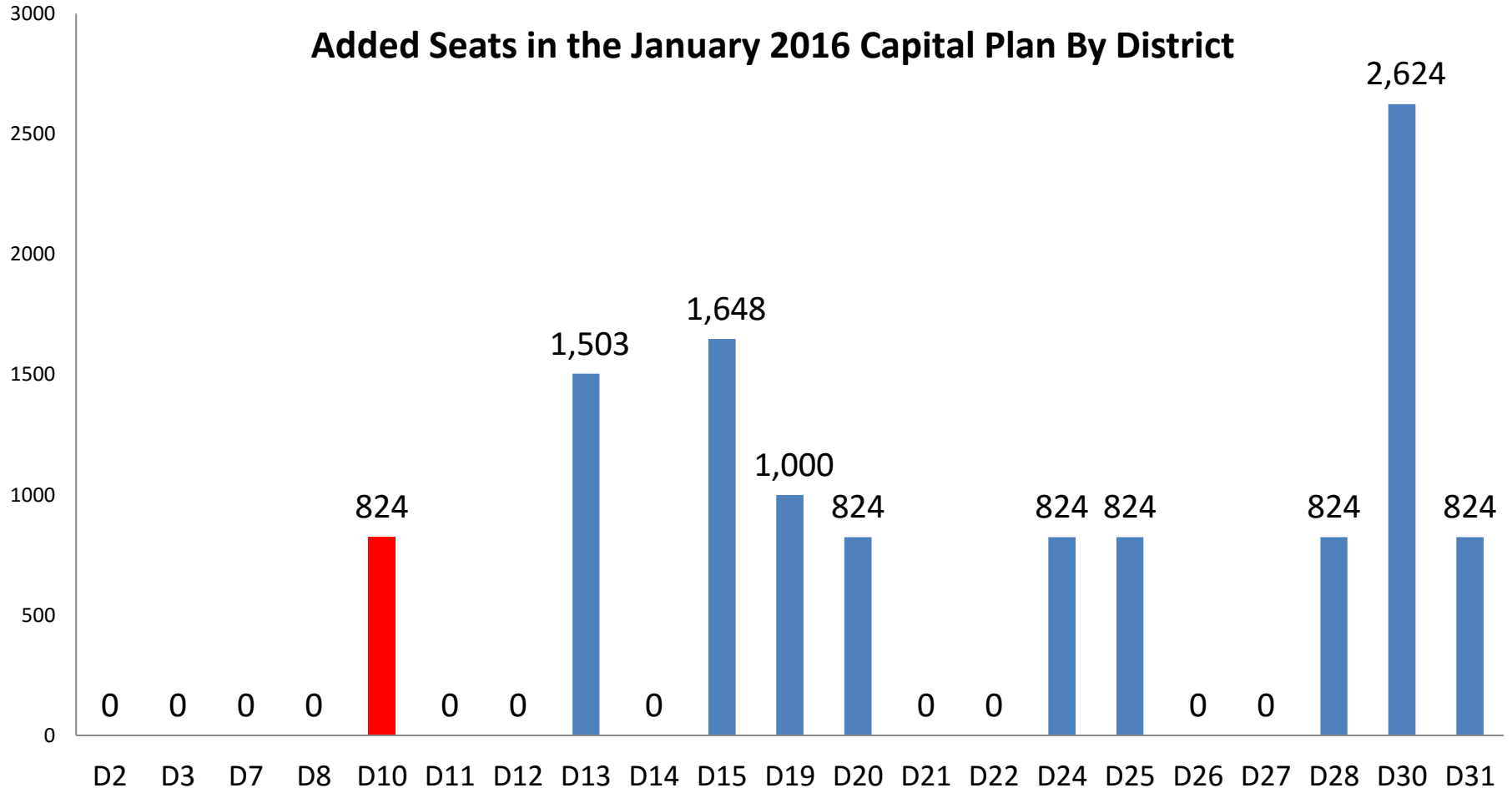


Data sources: Capital Plan updated January 2016

Number of seats added in the January Capital Plan

824 seats were added in D10

Added Seats in the January 2016 Capital Plan By District



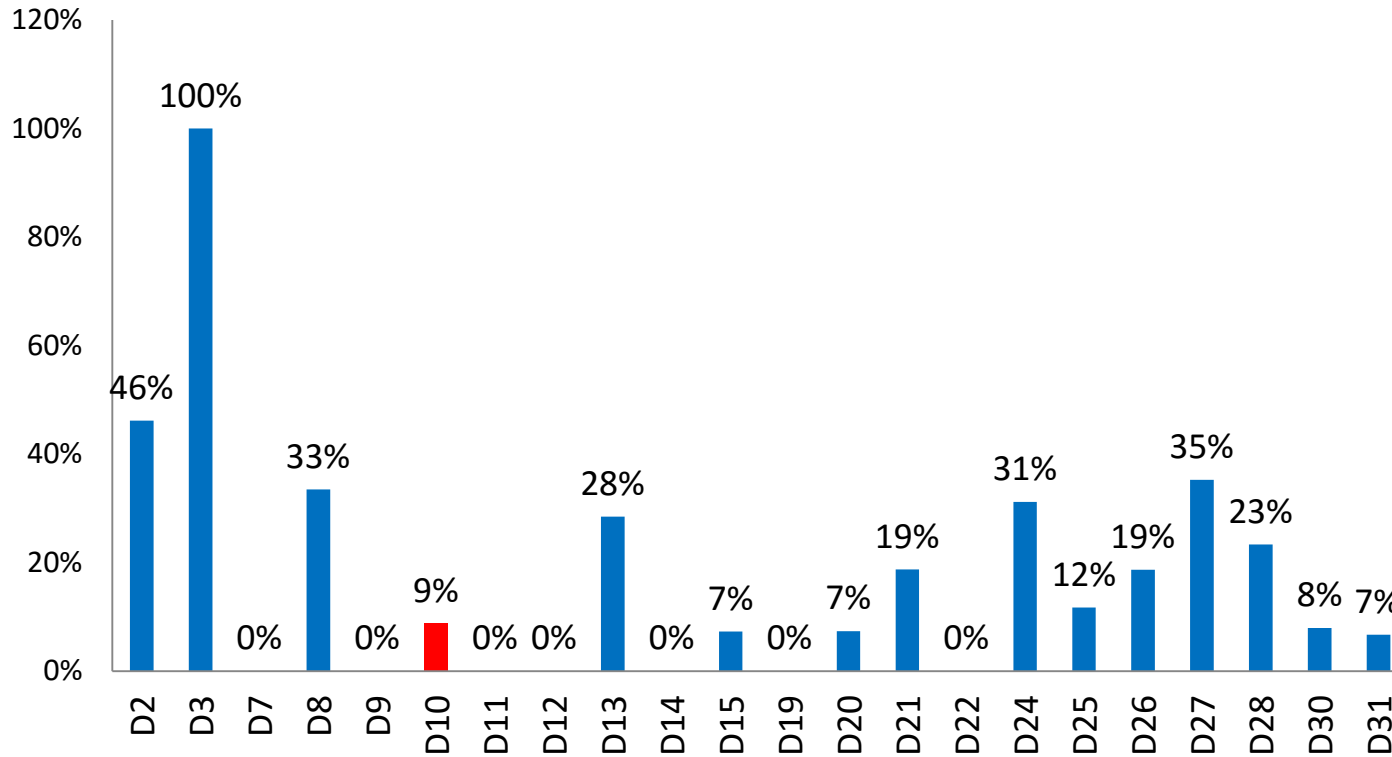
Data sources: Capital Plan updated January 2016

Percent of Seats in Scope/Design* compared to DOE Identified Need

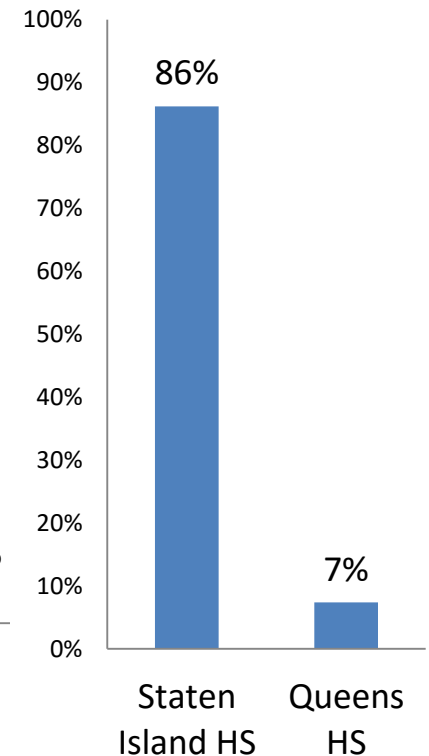
Only 15% of DOE's Identified need are in Scope and Design

Only 9% of seats in D10

K-8 Seats in Scope/Design versus DOE Identified Need by District



HS Seats in Scope/Design versus DOE Identified Need by Borough



*Scope/Design means that the seats are in the process of getting sited and constructed, as opposed to only being budgeted for

Data sources: Capital Plan updated January 2016

Problems with DOE/SCA capacity to site & build schools

- Loss of PS 24 lease perfect example.
- After 2 years DOE still has not decided in which borough or district most of 4900 seats in “class size reduction” category to be sited
- Several overcrowded neighborhoods have had schools funded in the capital plan for over a decade without DOE siting or building a single one
- Overcrowding will grow worse if Mayor’s rezoning plan to accelerate residential development is adopted
- NYC needs to come up with a better process to ensure schools are built along with new housing – instead of playing catch up perpetually.

NYC Council should create a Commission to improve efficiency and accuracy of school planning and siting

- Among issues Commission could consider: do we need reforms to the zoning and/or ULURP process?
- Whether the formula used to estimate impact of new housing on schools should be updated?
- Should the city require impact fees from developers and/or use eminent domain to site schools more frequently?
- Could enrollment projections be improved, made more transparent and carried out on a more regular basis?
- Without reforms to the planning process, overcrowding is likely to worsen, with school construction lagging years behind other development