

# Community Education Council 78

## Five Year Capital Plan FY 2015-2019



PROPOSED AMENDMENT



Academy of American Studies

# AT TONIGHT'S MEETING

- ✓ General Overview of 2015-2019 Capital Plan
- ✓ Proposed Amendment
- ✓ Your Input and Comments

# Adopted FY 2015-2019 Capital Plan and Proposed November 2017 Amendment

<b>FY 2015-2019 Capital Plan:</b>	<b>\$ 15.5 Billion</b>
<b>Proposed November 2017 Amendment:</b>	<b>\$ 16.5 Billion</b>

**Increase of \$940 Million since last Amendment**

## **Main program increases include:**

- Pre-K Program (\$72 Million)
- Replacement Funding (\$145 million)
- New Capacity (\$320 million)
- Universal Physical Education Initiatives (\$105.5 million)
- City Council and Borough President Funding (\$267.5 million)
- DCAS ACE Program (\$25 million)

# Proposed November 2017 Amendment Funding

**TOTAL: \$16.5 Billion**

*Capital Investment*  
*\$6.6 Billion*  
*40%*

*Capacity Projects*  
*\$6.5 Billion*  
*39%*

*Mandated Programs*  
*\$3.4 Billion*  
*21%*



# Capacity Program - \$6.5 Billion



## New Capacity

*\$4.8 Billion*

Funds over  
44,700 seats



## Pre-K Initiative

*\$872 Million*

Funds nearly  
8,800 new  
Pre-Kindergarten  
seats



## Class Size Reduction

*\$490 Million*

Identification of three  
projects



## Facility Replacement

*\$287 Million*

# New Capacity Program

**Proposed Funding: 44,727 seats total**

**Includes an estimated 86 buildings in the five boroughs:**

- **80 PS or PS/IS school buildings: 40,787 seats**
  - ***Bronx***
  - ***Brooklyn***
  - ***Manhattan***
  - ***Queens***
  - ***Staten Island***
- **Six IS/HS school buildings: 3,940 seats**

# Proposed November 2017 Amendment Capacity Program

## Queens High School Seat Need - Funded: 3,595

Project/Building Name	Number of Seats	Borough	Location	Occupancy Date
		Sited		
I.S./H.S. 336	507	Queens	124-06 14th Avenue	Sep-18
Francis Lewis HS Annex	555	Queens	58-02 Utopia Parkway	Sep-21
Cardozo High School Annex*	548	Queens	57-00 223 Street	Sep-22
H.S. @ 51-30 Northern Boulevard	1,016	Queens	51-30 Northern Boulevard	Sep-23
Academy of American Studies	969	Queens	28-01 41st Avenue	Sep-21
TOTAL	3,595			

\*Funded for design only

# Proposed November 2017 Amendment Capacity Program

## Queens High School Additional Seat Need - Unfunded: 3,285

Borough	Number of Seats
Queens	3,285
TOTAL	3,285



# Proposed November 2017 Amendment Capacity Program

## Staten Island High School Seat Need - Funded: 345

Project/Building Name	Number of Seats	Borough	Location	Occupancy Date
		Sited		
Curtis High School Annex	345	Staten Island	105 Hamilton Avenue	Sep-17
TOTAL	345			

# Proposed November 2017 Amendment Capacity Program

## Staten Island High School Additional Seat Need - Unfunded: 55

Borough	Number of Seats
Staten Island	55
TOTAL	55

# CAPACITY PROJECTS



# New School

## Curtis High School Annex

345 Seats – September 2017





# New School

## Curtis High School Annex

345 Seats – September 2017



# New School in Construction

## Academy of American Studies High School

969 Seats – Anticipated Occupancy: September 2021



# New School in Construction

## Francis Lewis High School Annex

555 Seats – Anticipated Occupancy: September 2021





# **CAPITAL IMPROVEMENT PROJECTS**





# District 78 Capital Improvement and Mandated Projects

929 Projects totaling \$1,624.13 Million planned for FY 2015 - 2019

Program Category	# of Projects	(in Millions)
Accessibility	30	\$12.90
Athletic Fields	16	\$120.44
Auditorium Upgrade	15	\$6.43
Boiler Conversion	8	\$60.44
Cafeteria / Multipurpose Room Upgrade	24	\$16.29
Climate Control	12	\$36.38
Code Compliance	4	\$23.01
Domestic Piping	19	\$23.62
Electrical Systems	50	\$25.37
Elevators and Escalators	5	\$2.38
Emergency Lighting and Fire Safety Retrofits	28	\$6.16
Exterior Masonry	46	\$343.63
Flood Elimination	34	\$72.37
Floors	1	\$2.25
Gymnasium Upgrade	8	\$12.57
Heating Plant Upgrade	118	\$52.96
Interior Spaces	6	\$7.31
Kitchen Areas	5	\$4.77

# District 78 Capital Improvement and Mandated Projects

929 Projects totaling \$1,624.13 Million planned for FY 2015 - 2019

Program Category	# of Projects	(in Millions)
Library Upgrade	1	\$2.02
Library Upgrades	4	\$5.58
Lighting Fixtures	123	\$69.39
Low-Voltage Electrical Systems	24	\$55.89
Mobile Science Cart	1	\$0.16
Parapets	31	\$141.63
Paved Area-Blacktop	1	\$0.42
Paved Area-Concrete	3	\$2.12
Playground Redevelopment and TCU Removal	9	\$24.44
Playgrounds	5	\$1.94
Reinforcing Cinder Concrete Slabs	1	\$0.11
Reinforcing Support Elements	4	\$9.69
Roofs	39	\$160.48
Room Conversions/Partitioning	89	\$117.39
Safety Systems	3	\$2.83
School Safety	80	\$47.35
Science Lab Upgrades	5	\$13.47
Swimming Pools	3	\$13.54
Toilets-Students	54	\$9.11
Windows	20	\$117.30
Total:	929	\$1,624.13

# Capital Improvement Projects – Major Highlights

## Awarded Projects from 7/1/2014 to 11/29/2017

Borough	Geo District	Count	Total Obligations
M	01	11	\$15,930,927
M	02	41	\$119,982,257
M	03	5	\$13,779,237
M	04	1	\$506,156
M	05	3	\$1,280,766
M	06	9	\$69,059,530
X	07	5	\$12,848,688
X	08	16	\$50,164,484
X	09	8	\$41,326,048
X	10	30	\$134,038,910
X	11	11	\$18,410,501
X	12	4	\$9,790,982
K	13	13	\$31,914,448
K	14	11	\$20,171,575
K	15	17	\$29,471,410
K	16	1	\$331,489
K	17	15	\$36,110,954
K	18	13	\$26,200,905
K	19	6	\$3,422,748
K	20	13	\$49,802,220
K	21	45	\$123,044,850
K	22	10	\$14,290,036
K	23	2	\$3,250,082
Q	24	15	\$37,108,694
Q	25	9	\$3,426,359
Q	26	15	\$40,867,245
Q	27	29	\$64,659,688
Q	28	13	\$20,188,705
Q	29	7	\$17,607,967
Q	30	6	\$26,488,417
R	31	19	\$55,035,859
K	32	5	\$22,922,520
	TOTAL:	408	\$1,113,434,657

# Capital Improvement Projects

## *Manhattan - Bard High School – Exterior Modification*





# Capital Improvement Projects

## *Bronx – Roosevelt High School*



# Capital Improvement Projects

## *Bronx – Alfred Smith High School – Auditorium Upgrade*





# Capital Improvement Projects

## *Brooklyn – Clara Barton High School – Exterior Modernization*





# Capital Improvement Projects

## *Brooklyn – Prospect Heights Campus – Exterior Modernization*





# Capital Improvement Projects

*Queens - Benjamin Cardozo High School – TCU Removal and Athletic Field Renovation*





# Capital Improvement Projects

## *Brooklyn – Grady High School – Athletic Field Upgrade*



# Capital Improvement Projects

## *Staten Island – Ralph McKee Vocational High School – Media Design Lab*





# RESOLUTION A PROJECTS

Resolution A (RESO A) Projects are school specific capital improvement or enhancement projects that are funded by members of the New York City Council, the Borough President's Office or individual grants.



# Resolution A Projects – Major Highlights

*RESO A Allocated Projects for FY2015 to Current*

**646 Resolution A Projects totaling \$175.51 Million were allocated between FY 2015-2017**

Category	Count	Obligated Total
Auditorium	45	\$26,880,345
Electrical	18	\$21,920,094
Library	25	\$20,987,724
Playgrounds	6	\$4,079,859
Science Labs	34	\$25,013,854
Technology	518	\$76,632,632
<b>TOTAL:</b>	<b>646</b>	<b>\$175,514,508</b>

# Resolution A Projects

## *Brooklyn - George Westinghouse High School - Library Upgrade*



# Resolution A Projects

## *Brooklyn - Boys and Girls High School – Science Lab*





# Resolution A Projects

## *Brooklyn - Teachers Preparatory High School - Gymnasium*





# Resolution A Projects

## *Queens - Aviation High School – Computer Lab, Room Conversion*



# Resolution A Projects

## *Bronx – University Heights High School – Athletic Field Upgrade (Active)*





# Resolution A Projects

## *Manhattan – Park West High School – Green House*



# Resolution A Projects

## *Staten Island – New Dorp High School – Computer Lab*



# CEC Comment Form



## Community Education Council Request Form

Instructions: Complete this form using the drop-down boxes (where available). Use the Tab key to move between fields. Completed forms must be sent to [Cinput@nycsca.org](mailto:Cinput@nycsca.org) no later than January 12<sup>th</sup>, 2018.

Maintenance items should be referred to the Division of School Facilities (DSF) via a Work Order Request.

Requesting Person's First Name:

Requesting Person's Last Name:

Requesting Person's Title:

CEC District:

CEC Phone Number:

CEC Street Address:

CEC Floor/Suite/Apt #:

CEC City:

CEC Zip Code:

### TOP 5 REQUESTS - in order of importance

↓ Click in the field under the heading "Borough" next to Priority # ↓

Priority #	Borough	Building Address	Name of School Organization	Description of Request (one request per line)
1				
2				
3				
4				
5				

### ADDITIONAL REQUESTS - Additional requests (will be reviewed AFTER Primary requests) ↓

Priority #	Borough	Building Address	Name of School Organization	Description of Request (one request per line)
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
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22				
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24				
25				
26				
27				





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**CEC Building Comment Form Information:**

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To suggest sites, email details to: [sites@nycsca.org](mailto:sites@nycsca.org)

For more information, visit the SCA online at: [www.nycsca.org](http://www.nycsca.org)



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