

Summary of changes in January 2016 Plan vs. May 2015 capital plan

The DOE has now identified an **overall need of approximately 83,000** seats Citywide – closer to the CSM estimate of more than 100,000 seats and far more than their previous estimate of 49,000. They also plan to build an additional 44,348 K12 seats compared to 32,629 previously. (The plan includes 49,200 seats if their “class size reduction” program is included as previously – more on this below). All of this is good news.

However, this also means they are planning to fund only about 59% percent of their own estimate for need for seats, if you include the mostly as yet unsited class size reduction seats, compared to 66% in their May 2015 plan. The number of identified and acquired school sites with seats in scope and design are only 12,777 -- 15% of the total DOE admitted need, compared to 22.7% previously.

In their “Capacity Program” at a total of \$5.6 billion, funds are allocated to the following:

- K-12 seats (called “New Capacity Program”) are over 44,300 seats at \$4.4 billion compared to last year’s \$3.45 billion.
- 4,900 K12 seats “for class size reduction” at \$490 million (same as in the previous plan, and unclear why they are kept separate; clearly not for class size reduction.)
 - **K-12 Seats and Class Size Reduction Program total 49,200 seats at \$4.890 billion (vs. last year’s 37,529 seats at cost of \$3.94 billion)**
- “Prekindergarten initiative” (more than 7,600 seats) at \$670.0 million (vs. last year’s \$530 million designated for “over 6,800 seats.”)
 - **The total of K-12, Class Size, and PreK seats is 56,800 seats at \$5.56 billion**
- \$62 million is meant to go to a “Facility Replacement Program” – which would provide only about 620 seats (at \$100K each). In May 2015, the amount allocated for this was \$350 million for 3,500 seats. This portion of the budget seems very erratic & somewhat risky; in Nov. 2010 the amount for seat replacement was budgeted at \$1.1 billion, but is now only \$62 million?
- Total new seats funded (k-12, class size reduction, PreK, and Replacement Seats) is 57,420 compared to 47,829 previously-- at a cost of \$5.62 billion vs. \$4.78 billion previously.

Contrast this with the still higher spending in the Nov. 2010 capital plan – before the recession hit -in which \$8.8 billion was allocated for Capacity, including \$7.4 billion for new capacity, \$1.2 billion for Facility Replacement Program, and \$210 million for the Charter school program.