



## WHAT WE DO

The School Construction Authority (SCA) is the agency accountable for new school construction and major renovations to older schools. SCA is responsible for all capital planning, budgeting, design and operations. SCA coordinates the development of the Department of Education's Five-Year Capital Plan, selects and acquires sites for new schools, leases buildings for schools and supervises conversion of administrative space for classroom use.

## FOCUS ON EQUITY

SCA is committed to designing and constructing safe, attractive and environmentally sound public schools for children throughout all of the City's communities. SCA has set its priorities, including reducing overcrowding, upgrading schools and improving access to technology to reflect this commitment. The proposed Fiscal 2015-2019 Capital Plan creates tens of thousands of new seats in areas projected for enrollment growth, directly addressing overcrowding and the goal of creating additional high-quality, full-day pre-kindergarten seats for neighborhoods throughout the City. Furthermore, the Capital Plan calls for much-needed improvements for aging infrastructure throughout the five boroughs.

## OUR SERVICES AND GOALS

### **SERVICE 1 Design and construct new schools, additions and capital improvement projects authorized by the Department of Education's Five-Year Capital Plan.**

- Goal 1a Produce the number of new school seats authorized by the Department of Education's Five-Year Capital Plan.
- Goal 1b Achieve cost efficiencies in construction.
- Goal 1c Increase the number of capital improvement projects completed on schedule and within budget.
- Goal 1d Ensure project safety and quality.

## HOW WE PERFORMED

- During the first four months of Fiscal 2015, the percentage of capital improvement projects constructed within budget surpassed the target of 80 percent by eight percentage points.

### SERVICE 1 Design and construct new schools, additions and capital improvement projects authorized by the Department of Education's Five-Year Capital Plan.

**Goal 1a** Produce the number of new school seats authorized by the Department of Education's Five-Year Capital Plan.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Total new seats created	10,766	10,061	5,380	9,579	2,984	0	0
★ New schools and additions constructed	14	19	11	17	8	NA	NA

★ Critical Indicator "NA" - means Not Available in this report ↕ shows desired direction

**Goal 1b** Achieve cost efficiencies in construction.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Construction bid price for school capacity projects per square foot (\$)	\$514	\$580	\$630	\$580	\$580	NA	NA
Average new school construction cost per square foot - Early childhood (\$)	NA	NA	NA	*	*	NA	NA
- Elementary (\$)	\$529	\$553	\$552	*	*	NA	NA
- Intermediate (\$)	NA	\$638	\$604	*	*	NA	NA
- High school (\$)	\$525	\$533	NA	*	*	NA	NA

★ Critical Indicator "NA" - means Not Available in this report ↕ shows desired direction

**Goal 1c** Increase the number of capital improvement projects completed on schedule and within budget.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
New schools and additions - construction funds committed as a percent of initial authorized budget (%)	92.9%	95.4%	92.6%	100.0%	100.0%	NA	NA
★ Scheduled new seats constructed on time (%)	100%	100%	100%	100%	100%	NA	NA
★ Capital improvement projects constructed on time or early (%)	72%	69%	72%	80%	80%	78%	75%
★ Capital improvement projects constructed within budget (%)	77%	71%	80%	80%	80%	79%	88%

★ Critical Indicator "NA" - means Not Available in this report ↕ shows desired direction

**Goal 1d** Ensure project safety and quality.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Ultimate cost of insurance losses as % of construction value (per calendar year)	6.49%	6.97%	NA	*	*	NA	NA

★ Critical Indicator "NA" - means Not Available in this report ↕ ↑ shows desired direction

## AGENCY RESOURCES

Resource Statistics	Actual			Sept. 2014 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY12	FY13	FY14	FY15	FY15 <sup>1</sup>	FY16 <sup>1</sup>	FY14	FY15
Personnel	660	661	671	715	715	715	658	669
Capital commitments (\$000,000)	\$2,586.7	\$2,297.6	\$2,086.7	\$2,418.3	\$3,271.0	\$2,743.0	\$421.4	\$746.0

<sup>1</sup>February 2015 Financial Plan      <sup>2</sup>Expenditures include all funds.      "NA" - Not Available in this report

## NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

None.

## ADDITIONAL RESOURCES

For more information on the agency, please visit: [www.nyc.gov/sca](http://www.nyc.gov/sca).

