

EDUCATIONAL IMPACT STATEMENT:

The Proposed Extension and Expansion of the Temporary Co-location of DREAM Charter School (84M382) with Existing School P.S. 38 Roberto Clemente (04M038) in Building M121 Through the 2014-2015 School Year and the Co-location of Grades Six Through Eight of Harlem Prep Charter School (84M708) Beginning in the 2015-2016 School Year

I. Summary of Proposal

The New York City Department of Education (“DOE”) is proposing to extend the co-location of DREAM Charter School (84M382, “DREAM”) with existing school P.S. 38 Roberto Clemente (04M038, “P.S. 38”) in building M121 (“M121”) located at 232 East 103 Street, Manhattan, NY 10029, in Community School District 4 (“District 4”), through the conclusion of the 2014-2015 school year.¹ P.S. 38 is an existing zoned elementary school that currently serves students in kindergarten through fifth grade and offers two sections of full-day pre-kindergarten. The DOE is also proposing to delay the co-location of grades six through eight of an existing public charter school, Harlem Prep Charter School (84M708, “Harlem Prep”), in building M121 until the beginning of the 2015-2016 school year.

DREAM is an existing charter elementary school that currently serves students in kindergarten through sixth grade at two sites: DREAM serves its students in kindergarten and first grade in building M050 (“M050”), located at 433 East 100th Street, New York, NY 10029, in District 4. DREAM serves its students in second through sixth grade in building M121. If this proposal is approved, next year DREAM’s third through seventh grade students will be served in building M121. DREAM’s kindergarten through second grade students are proposed to be served in M050 during the 2014-2015 school year.²

In a previous EIS posted on November 29, 2012, the DOE proposed to re-site and co-locate Harlem Prep’s sixth through eighth grade students from building M099 (“M099”), located at 410 East 100 Street, New York, NY, 10029 in District 4, to M121 beginning in the 2014-2015 school year. The Panel for Educational Policy (“PEP”) approved that proposal on January 16, 2013. That proposal was based on the expectation that DREAM would move out of M121 and into its non-DOE-operated facility prior to the 2014-2015 school year. However, because of construction delays, DREAM will not be able to occupy its facility in time for the 2014-2015 school year. Thus, the DOE now proposes to extend DREAM’s co-location in M121 through the conclusion of the 2014-2015 school year. There is insufficient space in M121 to accommodate P.S. 38, DREAM and Harlem Prep’s sixth through eighth grades during the 2014-2015 school year. Therefore, the DOE also proposes to delay the co-location of Harlem Prep’s grades six through eight in M121 until the beginning of the 2015-2016 school year. In a separate EIS also posted on February 28, 2014, the DOE is proposing to extend Harlem Prep’s co-location in M099 through the 2014-2015 school year.³

¹ A co-location means that two or more school organizations are located in the same building and may share common spaces like auditoriums, gymnasiums, libraries, and cafeterias.

² This proposal is described in an Educational Impact Statement (“EIS”) posted on February 28, 2014, and available at www.schools.nyc.gov/AboutUs/leadership/PEP/publicnotice/2013-2014/SchoolProposalsMay62014PEP.

³ That proposal is available on the DOE’s Web site at: www.schools.nyc.gov/AboutUs/leadership/PEP/publicnotice/2013-2014/SchoolProposalsMay62014PEP.

DREAM will re-locate to a non-DOE-operated facility prior to the start of the 2015-16 school year. If DREAM is unable to move into that facility prior to the start of the 2015-16 school year as planned, DREAM will explore options to serve its students in a temporary space.

Construction is underway on the new facility for DREAM. Civic Builders, Inc., the entity responsible for the construction of DREAM's permanent facility, has advised the Department of Education that the facility will be completed for student occupancy by August 2015. The School Construction Authority ("SCA") will continue to visit the construction site periodically to observe and confirm the progress on the facility's construction.

DREAM admits students via a charter lottery every year for every grade. The lottery provides preference to students who reside in District 4. Special enrollment preference will be given to incoming kindergarteners who live in New York City Housing Authority ("NYCHA") housing in Community School District 4. DREAM also admits students from a waitlist throughout the year.

M121 also houses a Community-based Organization ("CBO"), Mount Sinai. This proposal is not expected to impact the continued siting of the CBO.

In the 2013-2014 school year, Harlem Prep serves students in grades kindergarten through seven at two sites: students in kindergarten through fifth grade are served in a private facility located at 240 East 123rd Street, New York, NY 10035 in District 4; and students in sixth through seventh grades are served in M099.⁴

If this proposal and the related proposal to extend the co-location of Harlem Prep in M099 through the 2014-2015 school year are approved, Harlem Prep will serve its students in sixth through eighth grade in M099 through the 2014-2015 school year, and then will move to M121 to serve those grades beginning in the 2015-2016 school year.

Harlem Prep admits students through a lottery for kindergarten and a lottery for sixth grade.⁵ Harlem Prep gives first preference to returning students, then to siblings of students currently enrolled in Harlem Prep followed by students residing in District 4. Harlem Prep also admits students from a waitlist in all grades, kindergarten through eighth grade, depending on availability of seats. Additional information about Harlem Prep's lottery and preferences is contained in Section III.A.

II. Proposed or Potential Use of Building

Building M121 has a target capacity of 416. The concept of "target capacity" is explained below. In 2013-2014, building M121 is serving approximately 527 students from P.S. 38 and DREAM, yielding a utilization rate of 127%. In 2014-2015, building M121 is projected to serve 456-576 students from P.S. 38 and DREAM, yielding a projected utilization rate of 110-138%. In 2015-2016, building M121 would serve 494-629 students from P.S. 38 and the middle school grades of Harlem Prep, yielding a projected utilization rate of 119%-151%. As explained below, the target capacity of the building is also likely to

⁴ Harlem Prep's charter authorizer, the State University of New York ("SUNY"), has approved the school to expand to serve students in kindergarten through eighth grade. On April 26, 2012, the PEP approved the two-year temporary co-location of multiple grades of Harlem Prep in M099. In the current 2013-2014 school year, Harlem Prep serves students in sixth and seventh grade in M099.

⁵ For the 2014-2015 school year, Harlem Prep's sixth grade lottery is expected to enroll an additional 2 sections of students, for a total of 4 sections in sixth grade.

change once Harlem Prep’s middle school grades replace DREAM, which serves elementary school students.

The grade spans for the schools in M121 are as follows:

Grade Spans				
DBN	School Name	2013-2014	2014-2015	2015-2016
04M038	P.S. 38	K-5 ⁶	K-5	K-5
84M382	DREAM Charter School	2-6	3-7	-
84M708	Harlem Prep	-	-	6-8

The projected enrollments and utilization rates for the schools in M121 are as follows:

DBN	School Name	2013-2014 Audited Enrollment	2014-2015 Projected Enrollment	2015-2016 Projected Enrollment
04M038	P.S. 38	283 ⁷	236 - 296	221 - 281
84M382	DREAM Charter School	244	220 - 280	-
84M708	Harlem Prep	-	-	273 - 348
Total Building Enrollment		527	456 - 576	494 - 629
Utilization⁸		127%	110% - 138%	119% - 151%

If this proposal is approved, Harlem Prep will serve 273-348 students in grades six through eight when it is re-sited to building M121 in the 2015-2016 school year. Building M121 will serve a total of approximately 494-629 students in 2015-2016, yielding a building utilization rate of 119%-151%.

As discussed in Section III.B, and in the attached Building Utilization Plan (“BUP”), while the anticipated utilization rate is in excess of 100%, all schools will receive space that meets their instructional needs

⁶ P.S. 38 also serves students in pre-kindergarten.

⁷ Enrollment figures include the pre-kindergarten program.

⁸ All references to building utilization rates in this document are based on target capacity data from the 2012-2013 Blue Book and enrollment data from the charter headcount as of September 30, 2013 or the 2013-2014 Audited Register as of October 31, 2013. This methodology is consistent with the manner in which the DOE conducts planning and calculates space allocations and funding for all schools. In determining the space allocation for co-located schools, the Office of Space Planning will conduct a detailed site survey and space analysis of the building to assess the amount of space available in the building.

pursuant to the Citywide Instructional Footprint. As detailed in the BUP, the impact of this proposal on P.S. 38's room allocation should be minimal.

Although a utilization rate in excess of 100% may suggest that a building will be over-utilized or over-crowded in a given year, this rate does not account for the fact that rooms may be programmed for more efficient or different uses than the standard assumptions in the utilization calculation, as described below. In addition, charter school enrollment plans frequently contemplate larger class sizes than target capacity, as well as school models that permit greater space efficiency, contributing to building utilizations above 100%. Therefore, the DOE believes that there is sufficient space to accommodate the sixth through eighth grades of Harlem Prep in building M121.

As described in more detail in the Enrollment, Capacity, Utilization Report ("Blue Book"), which is available at http://www.nycsca.org/Community/CapitalPlanManagementReportsData/Enrollment/2012-2013_Classic.pdf, a building's target utilization rate is calculated by dividing the aggregated enrollment of all school organizations in the building by the aggregated "target capacities" of those organizations. Each school organization's "target capacity" is calculated based upon the scheduled use of individual rooms as reported by principals during an annual facilities survey, the DOE's goals for maximum classroom capacities (which are lower than the United Federation of Teachers ("UFT") contractual class sizes and differ depending on grade level), and the efficiency with which classrooms are programmed (i.e., the frequency with which classes are scheduled in a given classroom).

As described earlier in this EIS, the DOE's projected utilization rates for the 2013-2014 school year and beyond are based on the 2012-2013 target capacity, which assumes that the components underlying that target capacity (scheduled use of classrooms, maximum classroom capacity, etc.) remain constant. Thus, projected utilization rates for 2013-2014 and beyond provide only an approximation of a building's usage because each of the factors underlying target capacity may be adjusted by principals from year to year to better accommodate students' needs. For example, changing the use of a room from an administrative room to a homeroom at the high school level will increase a building's overall target capacity because for high schools administrative rooms are not assigned a capacity. Holding enrollment constant, this change will result in a lower utilization rate. Similarly, if a room previously used as a kindergarten classroom is subsequently used as fifth grade classroom, the building's target capacity will increase because we expect that a fifth grade class will have more students than a kindergarten class. This is reflected in the fact that the DOE's goal for maximum classroom capacity is higher for fifth grade classrooms than for kindergarten classrooms. In this example, as well, assuming enrollment is constant, the utilization rate will decrease.

The attached BUP sets forth the baseline number of rooms to be allocated to each school pursuant to the Footprint, as well as the total number of rooms in the building to provide a more complete picture of the availability of space in the building.

III. Impact of the Proposal on Affected Students, Schools, and Community

A. Students

If this proposal is approved, DREAM will remain in building M121 through the conclusion of the 2014-2015 school year and Harlem Prep's sixth through eighth grade students will be co-located with P.S. 38 in building M121 beginning in September 2015.

Impact on Students Currently Attending DREAM

This proposal will permit DREAM to continue to serve its current students and continue to phase in additional approved grade levels.

If this proposal is approved, DREAM's students in third through seventh grade will be served in M121 during the 2014-2015 school year. If the related proposal concerning the M050 building is approved, DREAM will serve its kindergarten through second grades in that building during the 2014-2015 school year. These proposals allow DREAM students to remain in their respective current school locations, providing continuity in instructional environment, while the school also can continue phasing in and taking new kindergarten students as planned.

DREAM's administration will continue to supervise the DREAM students served in M121. DREAM will move to its non-DOE-operated facility, which is also located in District 4, beginning in the 2015-2016 school year.

Currently, DREAM offers the following academic enrichment programs:⁹

- Harlem RBI's REAL Kids (Reading and Enrichment Academy for Learning) After School-Program
- Harlem RBI's REAL Kids Summer Program- students attend a 5-6 week summer program which has an academic enrichment program in the morning and an athletic/enrichment program in the afternoon.

Currently, DREAM offers the following extra-curricular activities:

- DREAM offers programs in visual art, dance, music and theater. To help implement the arts curriculum, DREAM also works in partnership with FreeArts for visual arts.

Currently, DREAM has partnerships with the following organizations:

- NYCACS
- Harlem RBI
- Alliance for a Healthier Generation
- Bubble Foundation
- Center for Kinesthetic Education
- Free Arts NYC
- High 5 Tickets for the Arts
- Jesse Owens Track at Randall's Island
- Juice Press
- Mount Sinai Pediatric School Health Program
- New York Academy of Medicine
- New York City Charter Center
- New York Restoration Project
- Play Rugby, USA
- StreetSquash
- Studio in a School
- USA Soccer, FC Harlem

⁹Principal reported information.

- Volunteers of Legal Service

This proposal is not anticipated to impact DREAM’s admissions process.

Impact on Students Currently Attending P.S. 38

P.S. 38 currently serves 283 students in kindergarten through fifth grade including general education students and students with disabilities, as well as 35 students in two sections of full-day pre-kindergarten.¹⁰ The school offers self-contained (“SC”) classes, Integrated Co-Teaching (“ICT”) classes, and Special Education Teacher Support Services (“SETSS”).

This proposal is not anticipated to impact current or future student enrollment or instructional programming at P.S. 38, or current or future students with disabilities or English Language Learner (“ELL”) students enrolled in the school. The existing classes and supports will continue to be provided, and students with disabilities will continue to receive mandated services in accordance with their Individualized Education Programs (“IEPs”). ELL students are admitted to schools in the same manner as their non-ELL peers. ELL students at P.S. 38 will continue to receive mandated services in accordance with DOE policy.

P.S. 38 will continue to offer a full-day pre-kindergarten program, subject to demand and availability of funding. Incoming pre-kindergarten students can apply to the pre-kindergarten program through the centralized pre-kindergarten process. This proposal is not expected to impact P.S. 38’s pre-kindergarten program.

The DOE anticipates that all students zoned to P.S. 38 will continue to have the opportunity to attend that school.

Currently, P.S. 38 offers the following academic enrichment programs:¹¹

- AIS Reading/Math/Science/Social Studies
- Reading Recovery
- Bright STAR
- Computer Lab
- Extended Day Reading and Math Program
- Saturday Academy ELA/Math
- ESL and Bilingual Services

Currently, P.S. 38 offers the following extra-curricular activities:

- Chess
- Soccer
- Basketball
- Dance
- Sculpture
- Chorus
- Art Studio
- Tutoring

¹⁰ The DOE’s pre-kindergarten programs are maintained based on available funding and student enrollment.

¹¹ For more information, visit <http://schools.nyc.gov/SchoolPortals/04/M038/AboutUs/Overview/default.htm>

- Book Club
- Peer Leadership

Currently, P.S. 38 has partnerships with the following organizations:

- School Volunteer Programs
- Scholastic
- Mt. Sinai Medical Center
- Metropolitan Hospital
- Union Settlement
- Leggit Day Care
- Sports & Arts in NYC Public Schools
- Museum of the City of New York
- 92nd Street Y
- Junior Achievement
- OFSN Cookshop

P.S. 38 will continue to offer extra-curricular programs based on student interests, available resources, and staff support for those programs. However, the co-location may change the way those programs are configured. For example, some activities may need to share classroom space or the scheduling of these activities may change as a result of greater demands on the available space during or after school hours. Students will continue to have the opportunity to participate in a variety of extra-curricular programs, though the specific programs offered at a given school are always subject to change. That is true for any City student as all schools modify extra-curricular offerings annually based on student demand and available resources.

Impact on Students Currently Attending Harlem Prep Charter School

Under this proposal, the previously-approved co-location of Harlem Prep's sixth through eighth grades in M121 will be delayed until the 2015-2016 school year. As discussed above, in a separate EIS, the DOE has proposed that Harlem Prep's sixth through eighth grades remain at their current location, building M099, through the 2014-2015 school year. For more information, please refer to the EIS and BUP relating to that proposal, which are available at the following link:

www.schools.nyc.gov/AboutUs/leadership/PEP/publicnotice/2013-2014/SchoolProposalsMay62014PEP.

The move from Harlem Prep's current location in building M099, located at 410 East 100 Street, New York, NY 10029, to M121 is not expected to present a travel hardship to students enrolled in Harlem Prep.

Currently, Harlem Prep offers the following academic enrichment program:¹²

- Homework Club and Tutoring

Currently, Harlem Prep offers the following extra-curricular activity:

- Tae Kwon Do, Flag Football, Soccer, Basketball, Step, and Health

Currently, Harlem Prep has partnerships with the following organization:

¹²Principal reported information.

- Democracy Prep Public Schools

This proposal is not anticipated to impact Harlem Prep's admissions process. However, as described in another EIS also issued on February 28th, 2014, the delay in Harlem Prep's move from M099 to M121 will result in a one-year reduction in Harlem Prep's enrollment.¹³

Impact for Future Elementary and Middle School Students in District 4

This proposal is not expected to impact the admissions process at P.S. 38, DREAM, or Harlem Prep. In addition, the DOE does not anticipate that this proposal will significantly impact enrollment at P.S. 38, DREAM, or Harlem Prep.

DREAM admits students via a charter lottery every year for every grade. The lottery provides preference to students who reside in District 4. Special enrollment preference will be given to incoming kindergarteners who live in NYCHA housing in Community District 4. DREAM also admits students from a waitlist throughout the year.

Harlem Prep admits students through a lottery for all grade levels, depending on availability of seats. Harlem Prep gives first preference to returning students, then to siblings of students currently enrolled in Harlem Prep followed by students residing in District 4. Harlem Prep also admits students in all grades from a waitlist on a rolling basis throughout the school year depending on availability of seats. Applications will be available on the Harlem Prep's website: <http://www.democracyprep.org/enroll>. This proposal is not anticipated to impact Harlem Prep's admissions process.

P.S. 38 will continue to give priority to students who live in its zone, as it has in the past and in accordance with Chancellor's Regulation A-101. The full details of Chancellor's Regulation A-101 can be found at: <http://schools.nyc.gov/RulesPolicies/ChancellorsRegulations/default.htm>.

Zoned schools are obligated to serve all students residing in their zone, space permitting, regardless of when families show up to register. Applicants must be admitted to zoned schools in the following order of priority:

- a. Zoned students whose verified siblings are pre-registered or enrolled at the time of application submission and will be enrolled in grades K-5 in the school at the start of the following school year in September;
- b. Zoned students other than those in (a) above applying to the zoned school

If space allows, and if the Office of Student Enrollment deems appropriate based on district needs, offers may be authorized for the following priority groups, in the below order. Only the Office of Student Enrollment may authorize the placement of non-zoned students out of this priority order; for example, for students who cannot be accommodated at their zoned school, or for special programs such as dual language or inclusion classes for students with Autism Spectrum Disorders.

- c. Students whose verified siblings are pre-registered or enrolled at the time of application submission and will be enrolled in grades K-5 in the school at the start of the following school year in September who are not zoned to the school, but are residents of that district;

¹³ That proposal is available at www.schools.nyc.gov/AboutUs/leadership/PEP/publicnotice/2013-2014/SchoolProposalsMay62014PEP.

- d. Students whose verified siblings are pre-registered or enrolled at the time of application submission and will be enrolled in grades K-5 at the start of the following school year in September who are residents of another district;
- e. Students currently attending the school's pre-kindergarten program who reside outside the school's zone but in the school's district, without a sibling who will be in grades K-5 at the school in the following school year;
- f. Students currently attending the school's pre-kindergarten program who reside outside the school's zone and district, without a sibling who will be in grades K-5 at the school in the following school year;
- g. Students other than those in (c) and (e) above who are residents of that district; and
- h. Students other than those in (d) and (f) who are residents of another district.

Elementary school students with IEPs, with the exception of those recommended for placement in a District 75 school,¹⁴ are admitted to schools in the same manner as general education students. Schools will ensure that students with disabilities continue to receive mandated services in accordance with their IEPs while also ensuring such students have opportunities to learn alongside their non-disabled peers to the greatest extent possible.

In accordance with DOE policy, ELL students will also be admitted to elementary schools in the same manner as their peers who are not ELL students. Any students requiring ELL services will continue to receive appropriate services at P.S. 38.

Impact on the Pre-Kindergarten Program

This proposal is not expected to impact the pre-kindergarten program at P.S. 38. Incoming pre-kindergarten students can apply to the pre-kindergarten program through the centralized pre-kindergarten admissions process. Verified zoned siblings of students enrolled at P.S. 38 will have first priority for admission to the pre-kindergarten program at P.S. 38. Students who reside in the P.S. 38 zone who do not have siblings enrolled at P.S. 38 will have second priority for admission. As with all pre-kindergarten programs, the availability of pre-kindergarten at P.S. 38 will be subject to continued funding availability and demand.

B. Schools

As described below and in the attached BUP, M121 has adequate space to accommodate, in the 2014-2015 school year, P.S. 38 and the third through seventh grade students of DREAM, and in the 2015-2016 school year and beyond, P.S. 38 and the sixth through eighth grade students of Harlem Prep. The combined enrollment for P.S. 38 and DREAM in the 2014-2015 school is estimated to be approximately 456-576. The projected utilization rate of building M121 in the 2014-2015 school year will be approximately 110%-138%.

¹⁴ District 75 provides citywide educational, vocational, and behavior support programs for students who are on the autism spectrum, have significant cognitive delays, are severely emotionally challenged, are sensory impaired and/or are multiply disabled. District 75 provides services to students in a variety of settings, including elementary, middle, and high schools, students' homes, hospitals, and agencies. These programs are located at more than 410 sites in the Bronx, Brooklyn, Manhattan, Queens, Staten Island, and Syosset, New York. Please visit the DOE website for additional information about District 75 programs at <http://schools.nyc.gov/Offices/District75/default.htm>.

The combined enrollment for P.S. 38 and the sixth through eighth grades of Harlem Prep is projected to be approximately 494-629 students in 2015-2016. The projected utilization rate for building M121 will be approximately 119%-151%.

Although these projected utilization rates for the 2014-2015 school year and beyond exceed 100%, there will be sufficient space to accommodate P.S. 38 and the third through seventh grade students of DREAM in the 2014-2015 school year, and in the 2015-2016 school year and beyond, P.S. 38 and the sixth through eighth grade students of Harlem Prep pursuant to the Citywide Instructional Footprint (“Footprint”). Please visit the DOE’s website to access the Footprint, which guides space allocation and use in City schools: <http://schools.nyc.gov/community/planning/default.htm>. The Footprint can be found in the “Key Documents” section.

The Footprint sets forth the baseline number of rooms that should be allocated to a school based on the grade levels served by the school and number of classes per grade. For existing schools, the Footprint is applied to the current number of classes and class size for which a school has been programmed and is confirmed by a walk-through of the building by the Borough Director of Space Planning and the school’s principal.

For elementary schools serving grades kindergarten through five (and for all pre-kindergarten programs), the Footprint assumes that classes are self-contained. Therefore, the Footprint allocates one full-size room for each general education or Integrated Co-Teaching section and a full-size or half-size room to accommodate each Self-Contained special education section served by the school. In addition to these rooms, schools serving grades kindergarten through five receive an allocation of cluster or specialty rooms proportionate to the number of students enrolled. These spaces can be used at the principal’s discretion for purposes such as art and/or music instruction, among other things.

For grades six through twelve, the Footprint assumes that students move from class to class and that classrooms should be programmed at maximum efficiency. The Footprint does not require that every teacher have his or her own designated classroom. Principals are asked to program their schools efficiently so that classrooms can be used for multiple purposes throughout the course of the school day. The Footprint allocates the number of baseline classrooms for student support services, resources rooms, and administrative space based on the grades a school serves and its enrollment at scale. Any space remaining beyond the baseline shall be allocated equitably among the co-located schools. In determining an equitable allocation, the DOE may consider factors such as the relative enrollments of the co-located schools, the instructional and programmatic needs of the co-located schools, and the physical location of the excess space within the building.

As in other situations where schools are co-located, the schools would need to share large common and specialty rooms in the building, namely the cafeteria, the gymnasium, the auditorium, and the library. Specific decisions regarding the allocation of the shared spaces will be made by the Building Council, consisting of principals from all co-located schools, in conjunction with the DOE’s Office of Space Planning. A Shared Space Committee will also meet a minimum of four times a year and report back to the Building Council regarding shared space questions. Any unallocated space would be equitably distributed among the schools based on factors such as student enrollment and the physical location of space within the building.

C. Community

The DOE supports parent choice and strives to ensure that families have access to schools of their choice that meet the needs of their children. To that end, the DOE proposes to extend DREAM’s co-location in M121 through the 2014-2015 school year pending completion of that school’s non-DOE-operated facility, and to delay Harlem Prep’s co-location in M121 until the beginning of the 2015-2016 school year. This

proposal will ensure the continuity of instruction for students and families in District 4, as families will continue to have both options for next year. As a result, the DOE anticipates that there should be no impact from this proposal on the other elementary and middle schools in District 4.

This proposal is not expected to impact the ability of community members and organizations to obtain school building use permits at M121. This proposal is not expected to impact the site accessibility of M121, which is not functionally programmatically accessible.

IV. Enrollment, Admissions, and School Performance Information

P.S. 38

Admissions Data

Current admissions	Pre-Kindergarten: Standard Universal Pre-K Admissions Grades K-5: Zoned
Admissions During and After Implementation of Proposal	Pre-Kindergarten: Standard Universal Pre-K Admissions Grades K-5: Zoned

Enrollment Data¹⁵

	PK	Grade KG	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total Enrollment
2013-2014 (Audited)	35	31	49	32	45	47	44	283
2014-2015 (projections)	36	25-35	25-35	45-55	25-35	40-50	40-50	236-296
2015-2016 (projections)	36	25-35	25-35	25-35	45-55	25-35	40-50	221-281

Demographic Data¹⁶

Percentage of Students Receiving ICT or SC Services	24%
Percentage of Students with Individualized Education Programs	28%
Percentage of English Language Learner Students	14%

¹⁵ All figures are from the 2013-2014 Audited Register as of October 31, 2013.

¹⁶ All figures are as a percentage of total students from the 2013-2014 Audited Register.

Percentage of Students Eligible for Free or Reduced Lunch	92%
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School Performance Data¹⁷

P.S. 38	2010-2011	2011-2012	2012-2013
School Performance and Progress			
Overall Progress Report Grade	B	B	C
Quality Review Score ¹⁸	N/A ¹⁹	P	N/A
Performance Data			
English Language Arts % Proficient (Levels 3 and 4)	34%	30%	8%
Math % Proficient (Levels 3 and 4)	37%	44%	6%
Other Key Performance Indicators			
Attendance Rate	91%	91%	89%
2013-2014 State Accountability Status	Good Standing		

DREAM Charter School

¹⁷ Source: Progress Report http://schools.nyc.gov/OA/SchoolReports/2010-11/Progress_Report_Overview_2011_EMS_M121.pdf

¹⁸ Quality Reviews rate schools on the following four-point scale: “Underdeveloped” or “U” (the lowest possible rating), “Developing” or “D,” “Proficient” or “P,” and “Well Developed” or “WD” (the highest possible rating). For more information about Quality Reviews, please visit the DOE’s Web site at: <http://schools.nyc.gov/Accountability/tools/review>.

¹⁹ Schools do not typically receive a Quality Review every year.

Admissions Data

<p>Current Admissions</p>	<p>Grades K-6: Charter Lottery; preference to students who reside in District 4, with special preference given to students who reside in New York City Housing Authority housing in District 4</p>
<p>Admissions During and After Implementation of Proposal</p>	<p>Grades K-7: Charter Lottery; preference to students who reside in District 4, with special preference given to students who reside in New York City Housing Authority housing in District 4</p>

Enrollment Data²⁰

	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Total Enrollment
2013-2014 (Audited)	50	49	49	66	30	-	244
2014-2015 (projections)	-	45-60	45-55	45-55	60-75	25-35	220-280

Demographic Data²¹

Percentage of Students Receiving ICT or SC Services	6%
Percentage of Students with Individualized Education Programs	24%
Percentage of English Language Learner Students	8%
Percentage of Students Eligible for Free or Reduced Lunch	76%

School Performance Data

DREAM	2010-2011	2011-2012	2012-2013
School Performance and Progress			
Overall Progress Report Grade	C	A	C
Quality Review Score	N/A	N/A	N/A
Performance Data			
English Language Arts % Proficient (Levels 3 and 4)	28%	55%	19%
Math % Proficient (Levels 3 and 4)	37%	58%	22%
Other Key Performance Indicators			
Attendance Rate	92%	94%	93%
2013-2014 State Accountability Status	Good Standing		

²⁰ All figures represent charter headcount as of September 30, 2013.

²¹ All figures are as a percentage of total students from the 2013-2014 Audited Register.

Harlem Prep Charter School

Admissions Data²²

Current Admissions	Grades K-7: Charter Lottery; preference to siblings of students currently enrolled and to students who reside in District 4
Admissions During and After Implementation of Proposal	Grades K-8: Charter Lottery; preference to siblings of students currently enrolled and to students who reside in District 4

Enrollment Data²³

	Grade 6	Grade 7	Grade 8	Total Enrollment
2013-2014 (Audited)	-	-	-	-
2014-2015 (projections)	-	-	-	-
2015-2016 (projections)	91-116	91-116	91-116	273-348

Demographic Data²⁴

Percentage of Students Receiving ICT or SC Services	0%
Percentage of Students with Individualized Education Programs	18%
Percentage of English Language Learner Students	7%
Percentage of Students Eligible for Free or Reduced Lunch	69%

²² Harlem Prep will only serve students grades 6-8 in M121.

²³ All figures represent charter headcount as of September 30, 2013.

²⁴ All figures are as a percentage of total students from the 2013-2014 Audited Register.

School Performance Data

Harlem Prep	2010-2011	2011-2012 ²⁵	2012-2013
School Performance and Progress			
Overall Progress Report Grade	D	A	A
Quality Review Score	N/A	N/A	N/A
Performance Data			
English Language Arts % Proficient (Levels 3 and 4)	26%	59%	22%
Math % Proficient (Levels 3 and 4)	44%	69%	22%
Other Key Performance Indicators			
Attendance Rate	93%	97%	95%
2013-2014 State Accountability Status	Good Standing		

V. Initial Impact on Budget and Cost of Instruction

There are no expected costs to extend the co-location of DREAM to remain in M121 for an additional year.

The estimated cost to relocate Harlem Prep to M121 is \$55,269.90. This cost will include moving all existing materials and furniture from the current site.

This proposal should not impact the operating budget or costs of instruction at P.S. 38. Most funding in schools’ budgets is allocated on a per pupil basis, based on current by the Fair Student Funding (“FSF”) per capita allocation levels. Schools receive additional funds for students with disabilities, ELLs, and those with other supplemental academic needs.

Please refer to the FSF Guide²⁶ and FY14 School Allocation Memoranda²⁷ for additional information on how the changes to FSF funding and other school allocations will be impacted as a result of register changes at P.S. 38. Staffing changes are at the discretion of the schools within the limits of contractual and mandated obligations.

The General Education Charter School per-pupil rate is determined by the New York State Education Department, and is based on a formula used for all traditional public school districts. The formula divides the district’s Approved Operating Expenditures (“AOE”) by Total Allowable Pupil Units (“TAPU”). Special Education funding is an allocation that Charter Schools may qualify for and receive for serving students that receive special education services for more than 20% of the week as mandated by an IEP.

²⁵ 2011-2012 was the first year of DPPS administration for Harlem Prep. During the 2009-2010 and 2010-2011 school years, the school was known as Harlem Day Charter School.

²⁶ http://schools.nyc.gov/offices/d_chanc_oper/budget/dbor/allocationmemo/fy13_14/FY14_PDF/sam01_1c.pdf

²⁷ http://schools.nyc.gov/offices/d_chanc_oper/budget/dbor/allocationmemo/fy13_14/FY14_PDF/sam21.pdf

VI. Effect on Personnel Needs, Administration, Transportation and Other Support Services

A. Personnel Needs

This proposal is not expected to change the number of personnel positions assigned to P.S. 38 or Harlem Prep nor is it expected to alter the duties of current staff at P.S. 38 or Harlem Prep.

DREAM may need to hire additional staff to serve students in seventh grade in M121.

B. Administration

No change in school supervisory or administrative positions at P.S. 38, DREAM, or Harlem Prep is expected as a result of this proposal.

C. Transportation

Transportation will be provided according to Chancellor's Regulation A-801:

<http://schools.nyc.gov/NR/ronlyres/21A1B11A-886B-4F74-9546-E875EE82A14C/40303/A801.pdf>.

This proposal is not expected to impact the transportation schedules of P.S. 38, DREAM, or Harlem Prep as those schedules pertain to the current or future students in M121.

D. Other Support Services

The provision of certain support services is described above. Other support services would be provided as consistent with Citywide policy.

VII. Building Information

Building		M121
Type of Building		PS
Year Built		1907
Overall BCAS rating		2.28
2012-2013 Target Building Utilization		141%
2012-2013 Target Building Capacity		416
FY 2013 Maintenance Costs	Labor	\$12,926
	Materials	\$13,537
	Maintenance, repair, and service contracts	\$12,154
	Custodial operations costs—Materials	\$4,965
	Custodial operations costs—Custodial Allocation	\$211,729
FY 2013 Energy Costs	Electric	\$101,655
	Gas	\$41,560
	Steam	\$0
	Oil	\$15,900
Projects completed during the current or prior school year		Auditorium Upgrade, New/Retrofit Telephone/Intercom Systems
Projects proposed in the capital plan		None
Accessibility of the building		No Accessibility
Building attributes		Auditorium, Cafeteria, Computer Rooms, Gymnasium, Library, Nurse's Office