

EDUCATIONAL IMPACT STATEMENT: The Proposed Co-Location of Grades Six through Eight of American Dream Charter School (84XTBD) with Existing School P.S. 30 Wilton (07X030) in Building X030, Beginning in 2014-2015

I. Summary of Proposal

The New York City Department of Education (“DOE”) is proposing to co-locate grades six through eight of American Dream Charter School (84XTBD, “American Dream”) in building X030 (“X030”), located at 510 East 141st Street, Bronx, NY 10454 in Community School District 7 (“District 7”). If this proposal is approved, American Dream will be co-located with P.S. 30 Wilton (07X030, “P.S. 30”), an existing elementary school currently serving students in kindergarten through fifth grades and offering a pre-kindergarten program. A “co-location” means that two or more school organizations are located in the same building and may share common spaces like auditoriums, gymnasiums, and cafeterias.

American Dream has submitted a preliminary application for charter authorization from the New York State Education Department (“SED”) to serve students in grades six through ten, though this proposal to co-locate the school in X030 only applies to grades six through eight of American Dream. Any future proposal to co-locate additional grades of American Dream would be subject to a separate Educational Impact Statement (“EIS”) and Building Utilization Plan (“BUP”). The proposal to co-locate American Dream in building X030 as described in this EIS is contingent upon SED’s approval of American Dream’s application for charter authorization. Only SED has the authority to approve or deny American Dream’s application for charter authorization.¹ For the purposes of this proposal, it is assumed that SED will approve American Dream’s application.

American Dream will enroll students in grades six through eight through a lottery process, giving preference to returning students, siblings of students currently enrolled at American Dream, and students identified as English Language Learner (“ELL”) students or immigrants.² The school’s educational program will include a dual language component designed to help students achieve academic success in both English and Spanish. Enrollment and admission information for American Dream are described in greater detail in Section III.A of this EIS.

If this proposal is approved, American Dream will begin serving approximately 90-115 sixth-grade students in the X030 building at the start of the 2014-2015 school year. The school will then add one grade each year until it serves approximately 260-335 students in grades six through eight in 2016-2017. As indicated in the attached BUP, there is sufficient space in the X030 building to meet the instructional space needs of both P.S. 30 and American Dream during and after the phase-in period of American Dream.

The DOE supports American Dream’s placement in X030 and anticipates that the school will provide additional educational opportunities for families in District 7. This proposal is intended to increase the number of programs geared toward ELL students in District 7 and to increase the number of middle school seats in the district.

¹ If SED does not approve American Dream’s charter application, the DOE may consider co-locating a different school organization in the X030 building, which would be the subject of another EIS and, if applicable, BUP.

² Admission preferences for returning students and siblings of current students are not applicable for the 2014-2015 school year.

II. Proposed or Potential Use of Building

X030 has a target capacity to serve 638 students.³ (The concept of “target capacity” is explained below.) During the 2013-2014, the building is projected to serve approximately 525 students,⁴ yielding a building utilization rate of approximately 82%. This means that the X030 building is under-utilized and that there is space available to serve additional students.⁵

If this proposal is approved, American Dream will begin to serve approximately 90-115 sixth-grade students in X030 during the 2014-2015 school year. The school will then add one grade each subsequent year until it serves approximately 260-335 students in grades six through eight in the 2016-2017 school year.

Under this proposal, in 2016-2017 the X030 building is projected to serve a total of approximately 726-861 students from American Dream and P.S. 30 collectively, yielding an estimated building utilization rate of 114%-135%. As discussed in Section III.B and in the attached BUP, building X030 has sufficient space to meet the instructional needs of both schools under the Citywide Instructional Footprint, despite having a utilization rate over 100%. 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. In addition, charter school enrollment plans are frequently based on larger class sizes than target capacity, contributing to building utilizations above 100% while not impacting the utilization of the space allocated to the traditional district school.

Over four years, the current and projected grade spans for the schools in building X030 are as follows:

DBN	School Name	2013-2014	2014-2015	2015-2016	2016-2017
84XTBD	American Dream	N/A	6	6-7	6-8
07X030 ⁶	P.S. 30 Wilton	K-5	K-5	K-5	K-5

³ The 2011-2012 Enrollment, Capacity, Utilization Report (the “Blue Book”) can be found here: http://www.nycsca.org/Community/CapitalPlanManagementReportsData/Enrollment/2011-2012_Classic.pdf.

⁴ Based on the 2013-2014 Register Budget Projections.

⁵ The most recent Under-Utilized Space Memorandum and List was updated on November 20, 2012, and can be accessed at: http://schools.nyc.gov/NR/rdonlyres/6D8EA76A-82FA-4740-9ED1-66BCABEE8BFB/134525/UnderutilizedSpaceMemorandum112012_vFINALforprint.pdf. The most recent Under-Utilized Space Memorandum Addendum was updated on August 28, 2013, and can be accessed at: http://schools.nyc.gov/NR/rdonlyres/6D8EA76A-82FA-4740-9ED1-66BCABEE8BFB/149149/UUMemorandumAddendum_August2013vFINAL.pdf.

⁶ P.S. 30 currently offers a pre-kindergarten program. The DOE’s pre-kindergarten programs are maintained based on available funding and student enrollment. As such, the DOE anticipates that pre-kindergarten will continue to be offered at P.S. 30 in 2014-2015 and beyond, subject to continued funding and demand.

The projected enrollments of the schools in X030 over a four-year period, as well as the projected building utilization rates, are as follows:

DBN	School Name	2013-2014 Projected Enrollment	2014-2015 Projected Enrollment	2015-2016 Projected Enrollment	2016-2017 Projected Enrollment
84XTBD	American Dream	N/A	90-115	175-225	260-335
07X030	P.S. 30 Wilton ⁷	525	506-566	486-546	466-526
Total Building Enrollment		525	596-681	661-771	726-861
Utilization⁸		82%	93% - 107%	104% - 121%	114% - 135%

As described in more detail in the Blue Book, which is available at http://www.nycsca.org/Community/CapitalPlanManagementReportsData/Enrollment/2011-2012_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).

The most recent year for which target capacity has been calculated for buildings is 2011-2012. The DOE’s projected utilization rates for the 2013-2014 school year and beyond are based on the 2011-2012 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 subsequent years 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 high school administrative rooms are not assigned a capacity. Holding enrollment constant, this change would result in a lower utilization rate. Similarly, if a room previously used as a kindergarten classroom is subsequently used as a fifth grade classroom, the building’s target capacity would 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 would decrease.

The X030 building has the capacity to accommodate all of the existing and proposed schools during and after American Dream’s proposed phase-in period.

For more detail on the Footprint and room allocations, see Section III.B below and the attached BUP.

⁷ Total current and projected enrollment at P.S. 30 includes pre-kindergarten enrollment.

⁸ All references to building utilization rates in this document are based on target capacity data from the 2011-2012 Blue Book and enrollment data from the charter projections as of June 2013 or the 2013-2014 Budget Register Projections. Enrollment projections for new charter schools opening in 2014-2015 are based on enrollment in the charter application. 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.

Please visit the DOE's Web site to access the Footprint, which guides space allocation and use in City schools: http://schools.nyc.gov/NR/ronlyres/78D715EA-EC50-4AD1-82D1-1CAC544F5D30/0/DOEFOOTPRINTSConsolidatedVersion2011_FINAL.pdf.

The DOE does not currently have other plans for the use of X030. Any further significant changes to school utilization would be described in a separate EIS and would be subject to separate approval by the Panel for Educational Policy ("PEP") in accordance with Chancellor's Regulation A-190.

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

A. Students

If this proposal is approved, American Dream's sixth through eighth grades will be co-located in X030, and the school will enroll sixth grade students through its charter lottery beginning in 2014.

Impact on Students Currently Attending P.S. 30

The proposed co-location of American Dream in building X030 is not expected to impact current or future student enrollment, admissions, or instructional or extracurricular programming at P.S. 30.

As described in greater detail below, P.S. 30 admits students through the District 7 Elementary Choice Process. Families may apply to all schools in District 7. There are no school zones in District 7, however the district is divided into two areas: northern and southern. Families living in the northern area have priority to schools in that area, and families living in the southern area have priority to the schools in that area. More information concerning the admissions process, including the order in which applicants are considered for placement, is available at the following website:

<http://schools.nyc.gov/ChoicesEnrollment/Elementary/District7>.

P.S. 30 currently offers Integrated Co-Teaching ("ICT") classes, Self-Contained ("SC") special education classes, and Special Education Teacher Support Services ("SETSS"). Students with disabilities receive services in accordance with the Individualized Education Program ("IEP") developed for each student. Thus, services are tailored to meet the individual needs of the students with disabilities currently enrolled and, as such, may vary from year to year. All students enrolled at P.S. 30 will continue to receive their mandated special education services throughout the implementation of this proposal and beyond.

P.S. 30 currently offers English as a Second Language ("ESL") services in all grades and maintains a Spanish dual language program. If this proposal is approved, P.S. 30 will continue to offer this program, and ELL students will continue to receive mandated services in accordance with DOE policy.

In addition, P.S. 30 currently maintains a pre-kindergarten program. If approved, this proposal is not anticipated to impact P.S. 30's pre-kindergarten program which, like all pre-kindergarten programs in DOE schools, is subject to continued funding and demand.

Impact on Extracurricular Programs and Partnerships

According to the District 7 Elementary School Directory, P.S. 30 currently offers the following special programs and initiatives, extracurricular activities, and/or partnerships:⁹

- **Extracurricular Activities:** Dance, Basketball, Drama

⁹ The District 7 Elementary School Directory is available on the DOE Web site at <http://schools.nyc.gov/NR/ronlyres/D40EB780-0F23-4F5E-A8F7-58A0D9829958/0/201314D7ESD.pdf>.

- **Community Partnerships:** Eastside Settlement House, St. Ann’s, ASPIRA, Betances Graffiti II, The United Way

As stated above, the DOE does not anticipate that the proposed co-location of American Dream will impact those opportunities, but it 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 extracurricular 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 extracurricular offerings annually based on student demand and available resources.

Impact on Future Elementary School Students in District 7

This proposal is not expected to impact the admissions process at P.S. 30. In addition, the DOE does not anticipate that this proposal will significantly impact enrollment at P.S. 30.

On November 26, 2012, the District 7 Community Education Council (“CEC”) voted to implement an unzoning of the elementary schools in District 7 in order to provide greater access to educational opportunities for District 7 families. Beginning in the 2013-2014 school year, all elementary and K-8 schools in District 7 are unzoned. Families have the opportunity to rank their preferences among all elementary schools in the district, similar to the Middle School Choice Process.

As part of the District 7 unzoning, the DOE has created two admissions priority areas within District 7 that will maintain regional priority without zone priority, and ensure that all students have access to nearby public schools and transportation as appropriate. Families living in the northern area have priority to schools in that area, and families living in the southern area have priority to the schools in that area.

In accordance with Chancellor’s Regulation A-101, kindergarten students are admitted to District 7 elementary schools in the following order of admissions priority:

- **First Priority:** Students with verified siblings who will be enrolled in kindergarten through fifth grades in the school as of September 2013
 - Within priority area first, then
 - Out of priority area, then
 - Out of district;
- **Second Priority:** Students who are currently enrolled in pre-kindergarten in the school without siblings enrolled in the school
 - Within priority area first, then
 - Out of priority area, then
 - Out of district;
- **Third Priority:** Students other than those in (a) or (b) above
 - Within priority area first, then
 - Out of priority area, then
 - Out of district

Elementary school students with IEPs, with the exception of those recommended for placement in a District 75 school,¹⁰ are admitted to schools in the same manner as general education students. Schools will ensure

¹⁰ 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,

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. 30.

Impact on the Pre-Kindergarten Program

This proposal is not expected to impact the pre-kindergarten program at P.S. 30. Incoming pre-kindergarten students can apply to the pre-kindergarten program through the centralized pre-kindergarten admissions process. Verified siblings of students enrolled at P.S. 30 will have first priority for admission to the pre-kindergarten program at P.S. 30. As with all pre-kindergarten programs, the availability of pre-kindergarten at P.S. 30 will be subject to continued funding availability and demand.

Impact for Future Middle School Students in District 7

As mentioned above, if this co-location proposal is approved, American Dream will serve middle school students in the X030 building in District 7. This proposal is intended to provide an additional educational option for middle school students in District 7 and to increase the number of middle school seats in the district.

If this proposal is approved, American Dream will admit sixth-grade students through its charter lottery. American Dream provides the following lottery preferences: (1) returning students, (2) siblings of students already enrolled at American Dream, (3) students designated as having limited English proficiency by the DOE and/or immigrants who reside in District 7,¹¹ (4) students designated as having limited English proficiency by the DOE and/or immigrants who reside in New York City, but outside of District 7, (5) students who reside within District 7, and (6) students who reside in New York City, but outside of District 7.

Through the middle school application process, students will be offered the opportunity to apply to a range of middle schools within their district, and/or schools with borough-wide or Citywide eligibility. Students may also choose to apply to a number of schools that manage their own admission process. Information about all of these options is printed in each district's Middle School Directory which can be found at <http://schools.nyc.gov/ChoicesEnrollment/Middle/Publications/default.htm>. Please note that this directory is updated yearly. General information about the middle school application process can be found on the DOE's Web site at: <http://schools.nyc.gov/ChoicesEnrollment/Middle/default.htm>.

With the middle school application process, students rank their preferences from among their eligible choices, which are pre-populated on each student's customized middle school application. These options include:

- Middle schools or programs with a screened admissions method (admission is based on criteria designated by the school);
- Middle schools or programs with an unscreened or limited unscreened admissions method (limited unscreened schools admit students on the same basis as unscreened schools except that they give preference to students who have attended a school information session);

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>.

¹¹ Immigrants as defined as any student who has immigrated to the United States in the last four years from any country who resides in New York City

- Zoned middle schools;
- K-8 schools with a zoned, screened, or unscreened admissions method for the middle school grades that have available seats for middle school students;
- 6-12 schools with an unscreened, limited unscreened, or screened admissions method for middle school students;
- Schools with borough-wide or Citywide eligibility with unscreened, limited unscreened, or screened admissions methods.

The Citywide deadline for fifth graders to submit middle school applications for the 2014-2015 school year is in December. Additionally, new schools designated to open throughout the City for the 2014-2015 school year will be available for students to consider. After the PEP votes on the proposals to open new schools, eligible students will have the opportunity to submit a “new schools” application. Information about middle school application deadlines will be available at the following link:

<http://schools.nyc.gov/ChoicesEnrollment/Middle/Calendar/default.htm>.

Middle school students with IEPs, with the exception of those recommended for placement in a District 75 school, 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 are admitted to middle school in the same manner as their peers who are not ELL students. Any students requiring ELL services will continue to receive appropriate services in accordance with DOE policy.

This proposal is not expected to impact the placement of over-the-counter (“OTC”) students.¹²

B. Schools

When American Dream reaches full-scale in building X030 in 2016-2017, P.S. 30 and American Dream will collectively enroll approximately 726-861 students, yielding a projected utilization of approximately 114%-135%.

As discussed above and in the attached BUP that accompanies this EIS, building X030 has sufficient space to meet the needs of both schools under the Citywide Instructional Footprint (the “Footprint”), despite having a utilization rate over 100%. 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. In addition, charter school enrollment plans are frequently based on larger class sizes than target capacity, contributing to building utilizations above 100% while not impacting the utilization of the space allocated to the traditional district school.

Please visit the DOE’s Web site to access the Footprint, which guides space allocation and use in City schools: http://schools.nyc.gov/NR/rdonlyres/78D715EA-EC50-4AD1-82D1-1CAC544F5D30/0/DOEFOOTPRINTSConsolidatedVersion2011_FINAL.pdfh.

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 sections per grade, assuming class size will remain constant. The Borough

¹² OTC placement is a term that refers to the method of enrolling students who need a school assignment because they were not part of any admissions process for entry grades and/or were not enrolled in a NYC school at the time school started.

Director of Space Planning then confirms both the baseline and current space allocation totals during a walk-through of the building, where he/she is accompanied by a school's representative.

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 classroom for each general education or Integrated Co-Teaching section and a full-size or half-size room to accommodate each SC 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 classrooms 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 full-size equivalent ("FSE") 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 will 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 meets a minimum of four times a year and reports back to the Building Council regarding shared space questions. Any unallocated space will continue to be equitably distributed among the schools based on the proportion of the total students in the building enrolled by each school and/or program, the instructional and programmatic needs of the co-located schools, and the physical location of the excess space within the building.

C. Community

The DOE supports parent choice and strives to ensure that all families have access to high-quality schools that meet the needs of all children. The state Charter Schools Act requires that charter schools demonstrate good faith efforts to attract and retain ELLs, students with disabilities, and students eligible for free or reduced lunch at rates comparable to those of the Community School District as determined by SED. Thus, the DOE believes that the proposed co-location of American Dream will increase parent choice by creating access to additional middle school option for students in District 7.

Approximately 20% of District 7's students are ELLs as compared to the citywide average of 14%.¹³ The proposed co-location of American Dream, with its lottery preference for District 7 ELLs, is intended to address this population's unique needs by creating additional high quality dual-language middle school seats.

Though this may result in a slight reduction in the number of students who would have otherwise applied to different District 7 middle schools, the DOE does not anticipate that this proposal will have a material impact on enrollment at any particular middle school. Because students in District 7 have a wide-range of

¹³ Demographic information taken from 2012-2013 Audited Register.

options when deciding where to attend middle school, the DOE does not anticipate that this proposal will have a significant impact on enrollment at any one particular District 7 middle school.

This proposal is not expected to impact the ability of community members and organizations to obtain school building use permits at X030. This proposal will not affect the accessibility of X030 which is currently not functionally or programmatically accessible.

IV. Enrollment, Admissions and School Performance Information

American Dream (84XTBD)

Admissions Data

Current Admissions	N/A
Admissions if this Proposal is Approved	Grades 6-8: Charter lottery application

Enrollment Data¹⁴

	Grade 6	Grade 7	Grade 8	Total Enrollment
2013-2014 (projections)	-	-	-	-
2014-2015 (projections)	90-115	-	-	90-115
2015-2016 (projections)	90-115	85-110	-	175-225
2016-2017 (projections)	90-115	85-110	85-110	260-335

Demographic Data

There is no demographic data available for the school because American Dream has not yet opened.

School Performance Data

There is no performance data available for the school because American Dream has not yet opened.

¹⁴ Projections for American Dream are based on enrollment in the charter application.

P.S. 30 Wilton (07X030)

Admissions Data

Current Admissions	Pre-kindergarten: Standard Universal Pre-K Admissions Grades K-5: District 7 Elementary School Choice Process ¹⁵
Admissions if this Proposal is Approved	Pre-kindergarten: Standard Universal Pre-K Admissions Grades K-5: District 7 Elementary School Choice Process

Enrollment Data¹⁶

	PK ¹⁷	Grade KG	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total Enrollment
2013-2014 (projections)	36	74	80	82	93	94	66	525
2014-2015 (projections)	36	70-80	70-80	75-85	75-85	90-100	90-100	506-566
2015-2016 (projections)	36	70-80	70-80	70-80	75-85	75-85	90-100	486-546
2016-2017 (projections)	36	70-80	70-80	70-80	70-80	75-85	75-85	466-526

Demographic Data¹⁸

Percentage of Students Receiving ICT or SC Services	10%
Percentage of Students with Individualized Education Programs	16%
Percentage of English Language Learner Students	20%
Percentage of Students Eligible for Free or Reduced Lunch	90%

¹⁵ More information about the District 7 Choice Process is available on the DOE Web site:

<http://schools.nyc.gov/ChoicesEnrollment/Elementary/District7>.

¹⁶ All figures are from the 2013-2014 Budget Register Projections..

¹⁷ Pre-Kindergarten (PK) is a program that can be offered both half-day and full-day; the projection figures represent the full day equivalency.

¹⁸ All figures are as a percentage of total students from the 2012-2013 Audited Register (as of October 26, 2012).

School Performance Data

P.S. 30 Wilton	2009-2010	2010-2011	2011-2012
School Performance and Progress			
Overall Progress Report Grade	A	A	B
Quality Review Score ¹⁹	N/A ²⁰	N/A	N/A
Performance Data			
English Language Arts % Proficient (Levels 3 and 4)	27%	32%	37%
Math % Proficient (Levels 3 and 4)	27%	41%	42%
Other Key Performance Indicators			
Attendance Rate	92%	91%	92%
2012-2013 State Accountability Status	In Good Standing		

V. Initial Impact on Budget and Cost of Instruction

The proposal is not expected to impact initial costs or allocations at P.S. 30.

Please refer to the Fair Student Funding (“FSF”) Guide²¹ and FY14 School Allocation Memoranda²² for additional information on cost of instruction. Staffing changes are at the discretion of the school within the limits of contractual and mandated obligations.

The General Education Charter School per-pupil rate is determined by the SED and is based on a formula used for all traditional public school districts. The formula divides the district’s Approved Operating Expenditures by Total Allowable Pupil Units. 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.

In accordance with the New York State Charter Schools Act of 1998 (as amended), the Chancellor or his/her designee must first authorize in writing any proposed capital improvement or facility upgrade in excess of five thousand dollars, regardless of the source of funding, made to accommodate the co-location of a charter school within a public school building. For any such improvements or upgrades that have been approved by the Chancellor, capital improvements or facility upgrades shall be made in an amount equal to the expenditure of the charter school for each non-charter school within the public school building.

¹⁹ For more information about Quality Reviews, please visit the DOE Web site at <http://schools.nyc.gov/Accountability/tools/review/default.htm>.

²⁰ A Quality Review measures how well a school is organized to support student achievement. Not all schools receive Quality Reviews every year. Thus, P.S. 30 does not have a Quality Review for the 2009-2010, 2010-2011, and 2011-2012 school years.

²¹ The FSF Guide is available at: http://schools.nyc.gov/offices/d_chanc_oper/budget/dbor/allocationmemo/fy13_14/FY14_PDF/sam01_1c.pdf.

²² The FY14 School Allocation Memoranda is available at: 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

The proposed co-location of American Dream in building X030 is not expected to change the number of personnel positions assigned to P.S. 30, nor is it expected to significantly alter the duties of P.S. 30's current staff.

If this proposal is approved, American Dream is expected to hire additional staff as new grades are added each year. The precise number of positions needed for the 2014-2015 school year and subsequent school years will be determined by the charter school. Those decisions will be made at the school based on need and budgetary considerations.

B. Administration

No change in school supervisory or administrative positions at P.S. 30 are expected as a result of this proposal.

American Dream is expected to hire school supervisors and/or administrative personnel as needed throughout the course of the school's phase-in.

C. Transportation

Transportation will be provided according to Chancellor's Regulation A-801:
<http://schools.nyc.gov/NR/rdonlyres/21A1B11A-886B-4F74-9546-E875EE82A14C/40303/A801.pdf>.

This proposal is not expected to impact the transportation schedules of P.S. 30.

D. Other Support Services

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

VII. Building Information

Building		X030
Type of Building		PS
Year Built		1924
Overall BCAS rating		2.61
2011-2012 Target Building Utilization		119%
2011-2012 Target Building Capacity		638
FY 2012 Maintenance Costs	Labor	\$40,042
	Materials	\$18,041
	Maintenance and repair contracts	\$63,788
	Service contracts	\$0
	Custodial operations costs—Materials	\$5,874
	Custodial operations costs— Custodial Allocation	\$227,036
FY 2012 Energy Costs	Electric	\$105,925
	Gas	\$1,264
	Steam	\$0
	Oil	\$92,959
Projects completed during the current or prior school year		None
Projects proposed in the capital plan		None
Accessibility of the building		Building is not Functionally Fully Programmatically Accessible
Building attributes		Auditorium, Cafeteria, Gymnasium, Library, Nurse's Office