

District of Columbia Public Charter Schools

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Table GC0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$661,073,756	\$677,743,501	\$723,717,252	6.8
FTEs	1.0	1.0	1.0	0.0

The mission of the District of Columbia Public Charter Schools (DCPCS) is to provide an alternative free education for students who reside in the District of Columbia.

The District of Columbia Public Charter School Board is authorized to grant charters. Each charter school is a private, non-profit corporation. This agency includes the District of Columbia appropriations to the DCPCS system. Payments from this agency to individual charter schools are made quarterly on the basis of enrollment as set forth in the District of Columbia Official Code, Section 38-2906.02.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GC0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table GC0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				FY 2016	Percentage Change*				FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	661,074	677,744	723,717	45,974	6.8	1.0	1.0	1.0	0.0	0.0
TOTAL FOR GENERAL FUND	661,074	677,744	723,717	45,974	6.8	1.0	1.0	1.0	0.0	0.0
GROSS FUNDS	661,074	677,744	723,717	45,974	6.8	1.0	1.0	1.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table GC0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table GC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	123	127	133	7	5.2
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	33	29	35	6	22.0
SUBTOTAL PERSONAL SERVICES (PS)	0	156	155	168	13	8.3
40 - OTHER SERVICES AND CHARGES	0	0	120	120	0	0.0
50 - SUBSIDIES AND TRANSFERS	627,979	660,918	677,468	723,429	45,961	6.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	627,979	660,918	677,588	723,549	45,961	6.8
GROSS FUNDS	627,979	661,074	677,744	723,717	45,974	6.8

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GC0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) DC CHARTER SCHOOLS								
(1001) ADMINISTRATIVE EXPENSE	156	0	168	168	1.0	0.0	1.0	1.0
(1100) DC CHARTER SCHOOLS	660,918	677,744	723,549	45,805	0.0	1.0	0.0	-1.0
SUBTOTAL (1000) DC CHARTER SCHOOLS	661,074	677,744	723,717	45,974	1.0	1.0	1.0	0.0
TOTAL PROPOSED OPERATING BUDGET	661,074	677,744	723,717	45,974	1.0	1.0	1.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The District of Columbia Public Charter Schools operates through the following program:

DC Charter Schools – Under the provisions of law set forth in Division VI, Title 38, Subtitle IV, Chapter 17 of the District of Columbia Official Code, public charter schools are private, non-profit corporations that operate under the terms and conditions set forth in their charters and as approved by the District of Columbia Public Charter School Board, the chartering authority. The public charter schools are autonomous, nonsectarian institutions that cannot charge tuition to District resident students. Additionally, public charter schools cannot impose discriminatory admission policies or tests on District resident students. Public charter schools receive the same level of District funding for their enrolled students as students enrolled in the District of Columbia Public Schools, pursuant to the District’s Uniform Per Student Funding Formula (UPSFF) (refer to District of Columbia Official Code Section 38-29). Public charter schools also receive a facilities allowance to maintain and operate their buildings. In addition to District government funding, public charter schools are eligible to receive federal and private grants and may engage in private fund-raising.

The District of Columbia public charter schools operate under these goals:

- Public charter schools will abide by the provisions set forth in their individual charters;
- Individual public charter schools will comply with all reporting requirements set forth by the chartering authority;
- Public charter schools will provide students with exposure to career pathways and focus on particular areas of study to further enhance students’ academic experiences;
- Public charter schools will meet all academic performance goals set forth in their individual charter agreements; and
- The chartering authority will monitor and evaluate performance of public charter schools based on the provisions set forth in each school’s charter.

Program Structure Change

The District of Columbia Public Charter Schools has no program structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table GC0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table GC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		677,744	1.0
Other CSFL Adjustments	DC Charter Schools	13,549	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		691,293	1.0
Increase: To support project student enrollment and four new Charter schools	DC Charter Schools	32,411	0.0
Increase: To align personal services and Fringe Benefits with projected costs	DC Charter Schools	13	0.0
Increase: To support the costs of pre-existing programmatic initiatives	DC Charter Schools	0	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		723,717	1.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor’s Proposed Budget		723,717	1.0
GROSS FOR GC0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOLS		723,717	1.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2017 Proposed Budget Changes

The D.C. Public Charter Schools' (DCPCS) proposed FY 2017 gross budget is \$723,717,252, which represents a 6.8 percent increase over its FY 2016 approved gross budget of \$677,743,501. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCPCS' FY 2017 CSFL budget is \$691,292,861, which represents a \$13,549,360, or 2.0 percent, increase over the FY 2016 approved Local funds budget of \$677,743,501.

CSFL Assumptions

CSFL funding for DCPCS reflects an increase of \$13,549,360 for the Student Funding Formula Inflation Factor to account for an inflation factor of 2.0 percent, which was applied to the UPSFF.

Agency Budget Submission

DCPCS continues to provide a quality alternative for education that provides both traditional and innovative approaches to learning for District residents. DCPCS currently has 61 public charter schools operating in the District. In FY 2017, DCPCS will be opening four additional schools. DCPCS proposes the following budget adjustments:

Increase: DCPCS' budget proposal includes an increase of \$32,411,435 to support a projected increase to student enrollment and four additional charter schools. The budget proposal also includes an additional \$12,956 to support an existing FTE, which will cover increases to salary and Fringe Benefit costs.

DCPCS' projected FY 2017 student enrollment is 40,953 students, which represents a 5.1 percent, or 1,991 student, increase over the FY 2016 proposed enrollment of 38,962 students.

Mayor's Proposed Budget

No Change: The District of Columbia Public Charter Schools' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Protected Programs: The District's public schools receive Local funding through the UPSFF. This system of funding was established by the District of Columbia School Reform Act of 1995 and was designed to ensure that all public schools across the District receive the same level of funding on a per-student basis, regardless of what neighborhood the school is in or where students live. This formula was estimated to be derived from a market basket of goods and services determined by analysis that uses local, regional, and national education funding research and practices to develop a foundation. The percentage allocation of the market basket dollars has not changed in FY 2017. The UPSFF is intended to cover all local education agency operational costs for District public schools, including school-based instruction, student classroom support, utilities, administration, custodial services, and instructional support, such as curriculum and testing. The UPSFF is based on a foundation amount, which is then enhanced according to different weights for higher-cost grade levels and supplemental funding weights for students with special needs. The average cost per student, based on the proposed enrollment of 40,953 and a proposed gross budget of \$723,717,252 is \$17,672.

Additional Resources Available to Charters: The FY 2017 budget continues to support several existing financial programs that meet the unique facility needs of the public charter school community. The Office of the State Superintendent of Education (OSSE) manages four programs designed to provide financial support for charter schools' facilities costs:

- **Credit Enhancement Fund:** The Credit Enhancement fund provides support for public charter schools in the form of loan guarantees, collateral, lease guarantees, debt service reserves, and other financing assistance;
- **Direct Loan Fund:** The Direct Loan fund provides loans to public charter schools for acquisitions, construction, renovation, tenant improvement, and maintenance of public charter schools facilities;
- **Facility Grants (Including City Build):** The City Build program is a joint education and neighborhood development initiative that promotes community revitalization with a particular emphasis on strengthening public education through public charter schools. The aim of City Build stretches beyond excellence in academics. It also focuses on encouraging the creation of partnerships between public charter schools and community organizations. There are also grants for renovation and modernization of public and special facilities; and
- **Incubator Facilities:** OSSE entered into a partnership with Building Hope to develop incubator facilities in the District of Columbia. The Incubator Initiative is funded from the Credit Enhancement Grant awarded by the U.S. Department of Education.

District of Columbia Public Charter Schools (GC0) Per Pupil Funding Analysis (D.C. Act 12-494)

FY 2017 PROJECTION

Foundation level per pupil: \$ 9,682
 Non-Residential Facilities Allotment: \$ 3,124
 Residential Facilities Allotment: \$ 8,395

General Education Grade Level	Weighting	SCHOOL CERTIFIED	Per Pupil	Total
		ENROLLMENT	Allocation	Dollars
Pre-Kindergarten 3	1.34	3,049	\$12,974	\$39,557,360
Pre-Kindergarten 4	1.30	3,439	\$12,587	\$43,285,317
Kindergarten	1.30	3,160	\$12,587	\$39,773,656
Grades 1	1.00	3,003	\$9,682	\$29,075,046
Grades 2	1.00	2,846	\$9,682	\$27,554,972
Grades 3	1.00	2,528	\$9,682	\$24,476,096
Grades 4	1.00	2,213	\$9,682	\$21,426,266
Grades 5	1.00	2,267	\$9,682	\$21,949,094
Grades 6	1.08	2,715	\$10,457	\$28,389,560
Grades 7	1.08	2,470	\$10,457	\$25,827,703
Grades 8	1.08	2,156	\$10,457	\$22,544,343
Grades 9	1.22	2,255	\$11,812	\$26,636,150
Grades 10	1.22	1,650	\$11,812	\$19,489,866
Grades 11	1.22	1,381	\$11,812	\$16,312,427
Grades 12	1.22	1,278	\$11,812	\$15,095,787
Alternative	1.44	904	\$13,942	\$12,603,640
Special Ed Schools	1.17	250	\$11,328	\$2,831,985
Adult	0.89	3,389	\$8,617	\$29,202,945
Subtotal General Education		40,953		\$446,032,216

Special Education	Weighting		Allocation	Dollars
Level 1	0.97	1,755	\$9,392	\$16,482,153
Level 2	1.20	1,615	\$11,618	\$18,763,716
Level 3	1.97	669	\$19,074	\$12,760,198
Level 4	3.49	849	\$33,790	\$28,687,863
Subtotal for Special Ed		4,888		\$76,693,930

Blackman Jones Compliance	0.069	4,888	\$668	\$3,265,468
Attorney's Fees Supplement	0.089	4,888	\$862	\$4,211,980
Subtotal Special Ed Compliance		4,888	\$1,530	\$7,477,447

English Language Learners - ELL	Weighting		Allocation	Dollars
English Language Learners	0.490	2,526	\$4,744	\$11,983,799
Subtotal - ELL		2,526		\$11,983,799

District of Columbia Public Charter Schools (GC0) Per Pupil Funding Analysis (D.C. Act 12-494)

FY 2017 PROJECTION

Foundation level per pupil: \$ 9,682
 Non-Residential Facilities Allotment: \$ 3,124
 Residential Facilities Allotment: \$ 8,395

		SCHOOL CERTIFIED	Per Pupil	Total
Special Education-Residential	Weighting		Allocation	Dollars
Level 1 Residential	0.368	26	\$3,563	\$92,637
Level 2 Residential	1.337	63	\$12,945	\$815,525
Level 3 Residential	2.891	18	\$27,991	\$503,832
Level 4 Residential	2.874	8	\$27,826	\$222,609
Subtotal for Special Ed Residential		115		\$1,634,602
English as a Second Language Residential	Weighting		Allocation	Dollars
LEP/NEP Residential	0.668	0	\$6,468	-
Residential	Weighting		Allocation	Dollars
Residential	1.67	447	\$16,169	\$7,227,516
Subtotal Residential		447		\$7,227,516
AT RISK STUDENTS	Weighting		Allocation	Dollars
AT RISK STUDENTS	0.219	\$18,148	\$2,120	\$38,473,760
AT RISK STUDENTS		18,148		\$38,473,760
Special Education Add-ons & (ESY)	Weighting		Allocation	Dollars
Level 1 ESY	0.063	344	\$610	\$209,828
Level 2 ESY	0.227	273	\$2,198	\$600,003
Level 3 ESY	0.491	133	\$4,754	\$632,264
Level 4 ESY	0.489	452	\$4,734	\$2,139,993
Subtotal for Special Ed - ESY		1,202		\$3,582,088
Administration				\$318,585
Total FY 2016 Instructional Dollars				\$593,423,943
Facilities Allowance				
Non-Residential Facilities Allotment		40,506	\$3,124	\$126,540,744
Residential Facilities Allotment		447	\$8,395	\$3,752,565
Total FY 2017 Facilities Allowance		40,953		\$130,293,309
Total FY 2017 Projection				\$723,717,252

2017 District of Columbia Public Charter Schools Proposed Enrollment

School Names		FY 2017 Proposed Enrollment	School Names		FY 2017 Proposed Enrollment
1	ACHIEVEMENT PREP ACADEMY PCS	807	34	INSPIRED TEACHING PCS	418
2	APPLETREE PCS	650	35	KINGSMAN ACADEMY PCS	277
3	ACADEMY OF HOPE PCS	375	36	KIPP DC PCS	5,597
4	BASIS PCS	600	37	LATIN AMERICAN/LAMB PCS	394
5	BREAKTHROUGH MONTESSORI***	80	38	LAYC-CAREER ACADEMY PCS	191
6	BRIDGES PCS	364	39	LEE MONTESSORI PCS	136
7	BRIYA PCS	531	40	MARY MCLEOD BETHUNE PCS	450
8	CAPITAL CITY PCS	982	41	MAYA ANGELOU PCS	343
9	CARLOS ROSARIO PCS	1,950	42	MERIDIAN PCS	805
10	CEDAR TREE PCS	366	43	MONUMENT ACADEMY PCS	80
11	CENTER CITY PCS	1,495	44	MUNDO VERDE PCS	566
12	CESAR CHAVEZ PCS	1,450	45	NATIONAL COLLEGIATE PCS	267
13	CHILDREN 'S GUILD PCS	375	46	PAUL PCS	646
14	COMMUNITY COLLEGE PREP PCS	445	47	PERRY STREET PCS	313
15	CREATIVE MINDS PCS	307	48	RICHARD WRIGHT	264
16	DC BILINGUAL PCS	404	49	ROCKETSHIP***	240
17	DC INTERNATIONAL PCS	554	50	ROOTS PCS	102
18	DC PREPARATORY PCS	1,703	51	SAINT COLETTA PCS	250
19	DC SCHOLARS PCS	502	52	SEED PCS	340
20	DEMOCRACY PREP PCS	633	53	SELA PCS	167
21	E.L. HAYNES PCS	1,136	54	SHINING STARS PCS	200
22	EAGLE ACADEMY PCS	920	55	SOMERSET PCS	323
23	EARLY CHILDHOOD PCS	265	56	THE NEXT STEP PCS	390
24	ELSIE WITHLOW STOKES PCS	350	57	THURGOOD MARSHALL PCS	385
25	EXCEL ACADEMY PCS	772	58	TWO RIVERS PCS	750
26	FRIENDSHIP PCS	4,243	59	WASHINGTON GLOBAL PCS	180
27	GOODWILL EXCEL***	244	60	WASHINGTON LATIN PCS	686
28	HARMONY PCS	144	61	WASHINGTON LEADERSHIP***	90
29	HOPE COMMUNITY PCS	806	62	WASHINGTON MATH PCS	298
30	HOWARD UNIVERSITY PCS	256	63	WASHINGTON YU YIN PCS	554
31	IDEA-INTEGRATED DESIGN PCS	310	64	WILLIAM DOAR JR. PCS	450
32	IDEAL ACADEMY PCS	293	65	YOUTH BUILD PCS	115
33	INGENUITY PCS	374			
FY 2017 Total Proposed Enrollment for 65 Schools					40,953

*** New Schools for FY 2017