

District of Columbia Public Charter Schools

www.dcpcsb.org
Telephone: 202-328-2660

Table GC0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$738,843,788	\$723,717,252	\$806,482,683	11.4
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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GC0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table GC0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	738,844	723,717	806,483	82,765	11.4	1.0	1.0	1.0	0.0	0.0
TOTAL FOR GENERAL FUND	738,844	723,717	806,483	82,765	11.4	1.0	1.0	1.0	0.0	0.0
GROSS FUNDS	738,844	723,717	806,483	82,765	11.4	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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table GC0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table GC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	123	130	133	133	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	33	36	35	38	3	9.9
SUBTOTAL PERSONAL SERVICES (PS)	156	166	168	172	3	2.1
40 - OTHER SERVICES AND CHARGES	0	115	120	120	0	0.0
50 - SUBSIDIES AND TRANSFERS	660,918	738,563	723,429	806,191	82,762	11.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	660,918	738,677	723,549	806,311	82,762	11.4
GROSS FUNDS	661,074	738,844	723,717	806,483	82,765	11.4

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GC0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) DC CHARTER SCHOOLS								
(1001) ADMINISTRATIVE EXPENSE	166	168	172	3	0.0	1.0	1.0	0.0
(1100) DC CHARTER SCHOOLS	738,677	723,549	806,311	82,762	1.0	0.0	0.0	0.0
SUBTOTAL (1000) DC CHARTER SCHOOLS	738,844	723,717	806,483	82,765	1.0	1.0	1.0	0.0
TOTAL PROPOSED OPERATING BUDGET	738,844	723,717	806,483	82,765	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 2018 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:

D.C. 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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table GC0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table GC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		723,717	1.0
Other CSFL Adjustments	DC Charter Schools	14,469	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		738,186	1.0
Increase: To support student enrollment projections	DC Charter Schools	68,297	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		806,483	1.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 Mayor’s Proposed Budget		806,483	1.0
GROSS FOR GC0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOLS		806,483	1.0

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

FY 2018 Proposed Budget Changes

The D.C. Public Charter Schools' (DCPCS) proposed FY 2018 gross budget is \$806,482,683, which represents an 11.4 percent increase over its FY 2017 approved gross budget of \$723,717,252. 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$738,185,828, which represents a \$14,468,576, or 2.0 percent, increase over the FY 2017 approved Local funds budget of \$723,717,252.

CSFL Assumptions

CSFL funding for DCPCS reflects an increase of \$14,468,576 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 proposes the following budget adjustments:

Increase: DCPCS' budget proposal includes an increase of \$68,296,855 to support projected operating costs and student enrollment.

The budget proposal anticipates an increase in student enrollment by 3,408 students, or 8.3 percent, over the FY 2017 proposed enrollment of 40,953. In the FY 2018 UPSFF analysis, the proposed budget also reflects increased projections of 18.3 percent for Special Education and 2.2 percent for At-Risk Students over FY 2017 projections.

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 and public charter 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 2018. 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 44,361 and a proposed gross budget of \$806,482,683, is \$18,180.

Additional Resources Available to Charters: DCPCS' FY 2018 budget proposal 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 2018 PROJECTION

Foundation level per pupil: \$9,827
Non-Residential Facilities Allotment: \$3,193
Residential Facilities Allotment: \$8,580

Grade Level	Weighting	School Certified Enrolment	Per Pupil Allocation	Total Dollars
General Education				
Pre-Kindergarten 3	1.34	3,435	\$13,168	\$45,233,757
Pre-Kindergarten 4	1.30	3,561	\$12,775	\$45,493,196
Kindergarten	1.30	3,489	\$12,775	\$44,573,367
Grades 1	1.00	3,203	\$9,827	\$31,476,618
Grades 2	1.00	2,941	\$9,827	\$28,901,883
Grades 3	1.00	2,711	\$9,827	\$26,641,621
Grades 4	1.00	2,424	\$9,827	\$23,821,206
Grades 5	1.00	2,507	\$9,827	\$24,636,866
Grades 6	1.08	2,843	\$10,613	\$30,173,920
Grades 7	1.08	2,633	\$10,613	\$27,945,104
Grades 8	1.08	2,417	\$10,613	\$25,652,608
Grades 9	1.22	2,385	\$11,989	\$28,594,291
Grades 10	1.22	1,959	\$11,989	\$23,486,883
Grades 11	1.22	1,544	\$11,989	\$18,511,357
Grades 12	1.22	1,293	\$11,989	\$15,502,062
Alternative	1.44	907	\$14,151	\$12,835,149
Special Ed Schools	1.17	250	\$11,498	\$2,874,465
Adult	0.89	3,859	\$8,746	\$33,751,720
Subtotal General Education		44,361		\$490,106,071
Special Education				
Level 1	0.97	2,100	\$9,532	\$20,018,068
Level 2	1.20	1,832	\$11,793	\$21,604,182
Level 3	1.97	696	\$19,360	\$13,474,312
Level 4	3.49	1,153	\$34,297	\$39,544,479
Subtotal for Special Ed		5,781		\$94,641,040
Special Ed Compliance				
Blackman Jones Compliance	0.07	5,781	\$678	\$3,919,974
Attorney's Fees Supplement	0.09	5,781	\$875	\$5,056,198
Subtotal Special Ed Compliance		5,781		\$8,976,172
English Language Learners	0.49	2,707	\$4,815	\$13,035,133

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
FY 2018 PROJECTION

Foundation level per pupil: \$9,827
Non-Residential Facilities Allotment: \$3,193
Residential Facilities Allotment: \$8,580

Grade Level	Weighting	School Certified Enrolment	Per Pupil Allocation	Total Dollars
Special Education-Residential				
Level 1 Residential	0.37	32	\$3,616	\$115,725
Level 2 Residential	1.34	51	\$13,139	\$670,089
Level 3 Residential	2.89	36	\$28,411	\$1,022,779
Level 4 Residential	2.89	28	\$28,411	\$795,495
Subtotal for Special Ed Residential		147		\$2,604,088
English as a Second Language Residential	0.668	0	\$6,565	-
Residential	1.67	502	\$16,411	\$8,238,560
At Risk Students	0.22	18,556	\$2,152	\$39,935,543
Special Education Add-ons & (ESY)				
Level 1 ESY	0.06	307	\$619	\$190,068
Level 2 ESY	0.23	270	\$2,231	\$602,311
Level 3 ESY	0.49	138	\$4,825	\$665,873
Level 4 ESY	0.49	587	\$4,825	\$2,832,375
Subtotal for Special Ed - ESY		1,302		\$4,290,628
Total FY 2018 Instructional Dollars				661,827,236
Administration				318,585
Facilities Allowance				
Non-Residential Facilities Allotment		43,859	\$3,193	140,029,857
Residential Facilities Allotment		502	\$8,580	4,307,004
Total FY 2018 Facilities Allowance		44,361		144,336,862
FY 2018 PROPOSED BUDGET				\$806,482,683

2018 District of Columbia Public Charter Schools Proposed Enrollment

School Names		FY 2018 Proposed Enrollment		School Names		FY 2018 Proposed Enrollment
1	ACHIEVEMENT PREP ACADEMY PCS	987	34	INSPIRED TEACHING PCS	448	
2	APPLETREE PCS	635	35	KINGSMAN ACADEMY PCS	264	
3	ACADEMY OF HOPE PCS	380	36	KIPP DC PCS	6,104	
4	BASIS PCS	612	37	LATIN AMERICAN/LAMB PCS	466	
5	BREAKTHROUGH MONTESSORI	135	38	LAYC-CAREER ACADEMY PCS	190	
6	BRIDGES PCS	378	39	LEE MONTESSORI PCS	178	
7	BRIYA PCS	707	40	MARY MCLEOD BETHUNE PCS	460	
8	CAPITAL CITY PCS	979	41	MAYA ANGELOU PCS	338	
9	CARLOS ROSARIO PCS	2,100	42	MERIDIAN PCS	695	
10	CEDAR TREE PCS	360	43	MONUMENT ACADEMY PCS	120	
11	CENTER CITY PCS	1,420	44	MUNDO VERDE PCS	604	
12	CESAR CHAVEZ PCS	1,190	45	NATIONAL COLLEGIATE PCS	290	
13	CHILDREN 'S GUILD PCS	369	46	PAUL PCS	750	
14	COMMUNITY COLLEGE PREP PCS	600	47	PERRY STREET PCS	310	
15	CREATIVE MINDS PCS	438	48	RICHARD WRIGHT	316	
16	DC BILINGUAL PCS	423	49	ROCKETSHIP	870	
17	DC INTERNATIONAL PCS	820	50	ROOTS PCS	120	
18	DC PREPARATORY PCS	1,860	51	SAINT COLETTA PCS	250	
19	DC SCHOLARS PCS	512	52	SEED PCS	355	
20	DEMOCRACY PREP PCS	682	53	SELA PCS	199	
21	E.L. HAYNES PCS	1,144	54	SHINING STARS PCS	273	
22	EAGLE ACADEMY PCS	890	55	SOMERSET PCS	440	
23	EARLY CHILDHOOD PCS	250	56	THE NEXT STEP PCS	393	
24	ELSIE WITHLOW STOKES PCS	350	57	THURGOOD MARSHALL PCS	395	
25	EXCEL ACADEMY PCS	700	58	TWO RIVERS PCS	812	
26	FRIENDSHIP PCS	4,340	59	WASHINGTON GLOBAL PCS	220	
27	GOODWILL EXCEL	350	60	WASHINGTON LATIN PCS	697	
28	HARMONY PCS	125	61	WASHINGTON LEADERSHIP	190	
29	HOPE COMMUNITY PCS	906	62	WASHINGTON MATH PCS	284	
30	HOWARD UNIVERSITY PCS	294	63	WASHINGTON YU YIN PCS	566	
31	IDEA-INTEGRATED DESIGN PCS	279	64	CITY ARTS (WM.DOAR JR). PCS	533	
32	IDEAL ACADEMY PCS	302	65	YOUTH BUILD PCS	115	
33	INGENUITY PCS	474	66	SUSTAINABLE FUTURES PCS ***	125	
FY 2018 Total Proposed Enrollment for 66 Schools						44,361

*** 1 New School for FY 2018