
District of Columbia Public Charter Schools

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$508,113,098	\$542,030,720	\$616,499,168	13.7

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 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table GC0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table GC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	440,368	508,113	535,364	616,499	81,136	15.2
Total for General Fund	440,368	508,113	535,364	616,499	81,136	15.2
Intra-District Funds						
Intra-District Funds	0	0	6,667	0	-6,667	-100.0
Total for Intra-District Funds	0	0	6,667	0	-6,667	-100.0
Gross Funds	440,368	508,113	542,031	616,499	74,468	13.7

*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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table GC0-2 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table GC0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
50 - Subsidies and Transfers	440,368	508,113	542,031	616,499	74,468	13.7
Subtotal Nonpersonal Services (NPS)	440,368	508,113	542,031	616,499	74,468	13.7
Gross Funds	440,368	508,113	542,031	616,499	74,468	13.7

*Percent change is based on whole dollars.

Program Description

Public charter schools in the District of Columbia are authorized 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 admissions 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 (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 funding 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

D.C. Public Charter Schools has no program structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table GC0-3 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table GC0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) D.C. Charter Schools								
(1100) D.C. Charter Schools	508,113	542,031	616,499	74,468	0.0	0.0	0.0	0.0
Subtotal (1000) D.C. Charter Schools	508,113	542,031	616,499	74,468	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	508,113	542,031	616,499	74,468	0.0	0.0	0.0	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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The District of Columbia Public Charter Schools' (DCPCS) proposed FY 2014 gross budget is \$616,499,168, which represents a 13.7 percent increase over its FY 2013 gross budget of \$542,030,720. 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 2013 approved budget across multiple programs and it estimates how much it would cost and agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 4 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 2014 CSFL budget is \$546,070,790, which represents a \$10,707,270, or 2.0 percent, increase over the FY 2013 approved Local funds budget of \$535,363,520.

Major CSFL Cost Drivers

DCPCS' FY 2014 CSFL funding reflects an increase of \$10,707,270 to account for the Student Funding Formula inflation factor of 2.0 percent, which was applied to the Uniform Per Student Funding Formula (UPSFF).

Agency Budget Submission

Decrease: D.C. Public Charter Schools' budget includes a reduction of \$6,667,200 to reflect the elimination of the Intra-District funded portion of the facilities allowance. Beginning in FY 2014, the facilities allowance will be comprised entirely of Local funds.

Mayor's Proposed Budget

Increase: D.C. Public Charter Schools' FY 2014 budget includes an increase of \$70,428,378 due to the projected increase in student enrollment. The budget proposal anticipates that charter school enrollment will increase by 3,711 students, or 11.0 percent, from the FY 2013 proposed enrollment of 33,699 students to 37,410 in FY 2014. In the FY 2014 UPSFF analysis, the budget includes \$381,736,179 for General Education and \$114,204,570 for the Residential and Non-Residential Facilities allotment, which also reflects the effect of the enrollment increase.

Research and practice demonstrate that supplemental funding is required to provide appropriate educational services to students with special needs, consistent with best practices and federal law. All public schools must strive to serve students with different levels of special needs in neighborhood classrooms. To meet this challenge and provide appropriate resources to all public schools for students with the highest levels of special needs, the proposed FY 2014 budget for Special Education is \$82,102,934. The FY 2014 budget also includes \$20,155,517 for Summer School funding, which includes Special Education Extended School Year; \$11,746,976 for English as a Second Language and \$6,552,993 for Residential funding, which includes Special Education-Residential.

In FY 2014, the District will use \$111,132,000 of Local funds to fund the non-residential facilities allotment, and the Non-Residential Facilities Allotment will remain at \$3,000 per student. Due to increased enrollment, the budget for residential and non-residential reflects an increase of \$11,149,185 over the FY 2013 funding of \$103,055,385 for the same purpose. The Residential Facilities Allotment will remain at \$8,395 per student, which translates to \$3,072,570 of Local funds.

Protected Programs: The District of Columbia's Public Schools receive Local funding through the Uniform Per Student Funding Formula (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 then 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 2014. 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 37,410 and a proposed gross budget of \$616,499,168, is \$16,479.

Each public charter Local Education Agency (LEA) receives its UPSFF Local funding directly from the Office of the Chief Financial Officer.

Additional Resources Available to Charters: The FY 2014 budget continues to support several existing financial programs that meet the unique facility needs of the public charter school community. The Office of the 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 (Inc. 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, public and special facilities, etc. For FY 2014, up to \$13 million may be available through the Facility Grants; 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 two sources: (1) the Credit Enhancement Grant awarded by the U.S. Department of Education and (2) federal appropriations.

District's Proposed Budget

The District of Columbia Public Charter Schools has no changes from the FY 2014 Mayor's proposed budget to the FY 2014 District's proposed budget.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table GC0-4 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table GC0-4
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		535,364	0.0
Other CSFL Adjustments	DC Charter Schools	10,707	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		546,071	0.0
Increase: To increase the Uniform Per Student Funding Formula to \$9,306, and to account for projected increases in student enrollment to 37,410	DC Charter Schools	70,428	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		616,499	0.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		616,499	0.0
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		6,667	0.0
Decrease: To reflect the elimination of the Intra-District funded portion of the facilities allowance, which is comprised of only Local funds beginning in FY 2014	DC Charter Schools	-6,667	0.0
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		0	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		0	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget		0	0.0
Gross for GC0 - Public Charter Schools		616,499	0.0

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

**FY 2014 Proposed Budget
District of Columbia Public Charter Schools (GCO)
Per Pupil Funding Analysis (D.C. Act 12-494)
Enrollment Ceiling: 44,923 Students**

Foundation level per pupil **\$9,306**
Non-Residential Facilities Allotment: **\$3,000**
Residential Facilities Allotment: **\$8,395**

General Education		Enrollment		Per Pupil	Total
Grade Level	Weighting	Per SLED	Enrollment	Allocation	Dollars
Pre-Kindergarten 3	1.34	3015	3015	\$12,471	\$37,598,698
Pre-Kindergarten 4	1.30	3133	3133	\$12,098	\$37,903,947
Kindergarten	1.30	3063	3063	\$12,098	\$37,057,067
Grades 1	1.00	2734	2734	\$9,306	\$25,443,637
Grades 2	1.00	2286	2286	\$9,306	\$21,274,380
Grades 3	1.00	1975	1975	\$9,306	\$18,380,097
Grades 4	1.00	1757	1757	\$9,306	\$16,351,306
Grades 5	1.00	1949	1949	\$9,306	\$18,138,131
Grades 6	1.03	2514	2514	\$9,586	\$24,098,121
Grades 7	1.03	2175	2175	\$9,586	\$20,848,613
Grades 8	1.03	2011	2011	\$9,586	\$19,276,580
Grades 9	1.16	2189	2189	\$10,795	\$23,631,127
Grades 10	1.16	1936	1936	\$10,795	\$20,899,891
Grades 11	1.16	1614	1614	\$10,795	\$17,423,773
Grades 12	1.16	1288	1288	\$10,795	\$13,904,473
Alternative	1.17	565	565	\$10,888	\$6,151,981
Special Ed Schools	1.17	250	250	\$10,888	\$2,722,116
Adult	0.75	2956	2956	\$6,980	\$20,632,240
Subtotal General Education		37,410	37,410		\$381,736,179
Level 1	0.58	1609	1609	\$5,398	\$8,686,140
Level 2	0.81	1522	1522	\$7,538	\$11,471,513
Level 3	1.58	702	702	\$14,704	\$10,327,203
Level 4	3.10	929	929	\$28,850	\$26,799,130
Special Education Capacity	0.40	4762	4762	\$3,723	\$17,727,820
Subtotal for Special Education		4,762	4,762		\$75,011,806
Blackman Jones Compliance	0.07	4762	4762	\$651	\$3,102,368
Attorney's Fees Supplement	0.09	4762	4762	\$838	\$3,988,759
Subtotal Special Ed Compliance		4,762	4,762		\$7,091,128

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FY 2014 Proposed Budget District of Columbia Public Charter Schools (GCO) (Continued)

		Foundation level per pupil		\$9,306	
		Non-Residential Facilities Allotment:		\$3,000	
		Residential Facilities Allotment:		\$8,395	
General Education			Enrollment	Per Pupil	Total
Grade Level	Weighting	Per SLED	Enrollment	Allocation	Dollars
English Language Learners					
Subtotal - ELL	0.45	2,805	2,805	\$4,188	\$11,746,976
Special Education-Residential					
Level 1 Residential	0.374	12	12	\$3,481	\$41,767
Level 2 Residential	1.360	31	31	\$12,657	\$392,357
Level 3 Residential	2.941	12	12	\$27,370	\$328,441
Level 4 Residential	2.924	0	0	\$27,212	\$0
Subtotal for Special Ed Residential		55	55		\$762,565
English as a Second Language Residential					
LEP/NEP Residential	0.68	0	0	\$6,328	\$0
Residential					
Residential	1.70	366	366	\$15,821	\$5,790,428
Summer School	0.17	11,541	11,541	\$1,582	\$18,258,244
Special Education Add-ons (ESY)					
Level 1 ESY	0.064	91		\$596	\$54,200
Level 2 ESY	0.231	106		\$2,150	\$227,876
Level 3 ESY	0.500	35		\$4,653	\$162,862
Level 4 ESY	0.497	314		\$4,625	\$1,452,335
Subtotal for Special Ed - ESY		546			\$1,897,273
Total FY 2014 Instructional Dollars					\$502,294,598
Facilities Allowance					
Non-Residential Facilities Allotment		37,044	37,044	\$3,000	\$111,132,000
Residential Facilities Allotment		366	366	\$8,395	\$3,072,570
Total FY 2014 Facilities Allowance					\$114,204,570
				Total FY 2014 Budget	\$616,499,168

FY 2014 District of Columbia Public Charter Schools Proposed Enrollment

	School Name	FY 2014 Proposed Enrollment		School Name	FY 2014 Proposed Enrollment
1	ACHIEVEMENT PREP ACADEMY PCS	644	31	HOWARD ROAD PCS	225
2	APPLETREE PCS	630	32	IDEAL ACADEMY PCS	283
3	ARTS and TECH PCS	640	33	IMAGINE SOUTHEAST PCS	522
4	CAPITAL CITY PCS	960	34	INSPIRED TEACHING PCS	276
5	DC PREP PCS	1,175	35	INTEGRATED DESIGN-IDEA PCS	256
6	EXCEL ACADEMY PCS	650	36	KIPP DC PCS	3,531
7	HOWARD UNIVERSITY PCS	320	37	LATIN AMERICAN/LAMB PCS	314
8	NATIONAL COLLEGIATE PCS	355	38	LAYC - YOUTH BUILD PCS	115
9	POTOMAC LIGHT HOUSE PCS	508	39	MARY MCLEOD BETHUNE PCS	344
10	RICHARD WRIGHT PCS	375	40	MAYA ANGELOU PCS	665
11	ST. COLLETA PCS	250	41	MERIDIAN PCS	600
12	BASIS PCS	550	42	MUNDO VERDE PCS	332
13	BOOKER T. WASHINGTON PCS	395	43	NEXT STEP PCS	300
14	BRIDGES PCS	216	44	OPTIONS PCS	425
15	CAREER ACADEMY PCS	150	45	PAUL PCS	675
16	CARLOS ROSARIO PCS	1,950	46	PERRY STREET PCS	1,040
17	CENTER CITY PCS	1,398	47	ROOTS PCS	120
18	CESAR CHAVEZ PCS	1,417	48	SEED PCS	340
19	COMMUNITY ACADEMY PCS	1,700	49	SHINING STARS PCS	91
20	CREATIVE MINDS PCS	136	50	THURGOOD MARSHALL PCS	405
21	DC BILINGUAL PCS	380	51	TREE OF LIFE PCS	325
22	DC SCHOLARS PCS	250	52	TWO RIVERS PCS	514
23	E. L. HAYNES PCS	1,049	53	WASHINGTON LATIN PCS	621
24	EAGLE ACADEMY PCS	839	54	WASHINGTON MATH PCS	365
25	EARLY CHILDHOOD PCS	249	55	WASHINGTON YU YIN PCS	516
26	EDUCATION STRENGTHENS PCS	461	56	WILLIAM DOAR JR. PCS	454
27	ELSIE WITHLOW STOKES PCS	350	57	COMMUNITY COLLEGE PREP PCS**	150
28	FRIENDSHIP PCS	4,112	58	INGENUITY PREP PCS **	108
29	IMAGINE HOPE COMMUNITY PCS	840	59	SELA PCS **	124
30	HOSPITALITY PCS	225	60	SOMERSET PCS **	200
FY 2014 Total Proposed Enrollment for 60 Schools					37,410

** New Schools in FY 2014

