

District of Columbia Public Charter Schools

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Table GC0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$738,843,788	\$779,669,063	\$813,738,500	\$889,378,694	9.3
FTEs	1.0	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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GC0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table GC0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual	Actual	Approved	Proposed	Change	%	Actual	Actual	Approved	Proposed	Change	%	
Appropriated Fund	FY 2016	FY 2017	FY 2018	FY 2019	from FY 2018	Change*	FY 2016	FY 2017	FY 2018	FY 2019	from FY 2018	Change	
GENERAL FUND													
Local Funds	738,844	779,669	813,738	889,379	75,640	9.3	1.0	1.0	1.0	1.0	0.0	0.0	
TOTAL FOR GENERAL FUND	738,844	779,669	813,738	889,379	75,640	9.3	1.0	1.0	1.0	1.0	0.0	0.0	
GROSS FUNDS	738,844	779,669	813,738	889,379	75,640	9.3	1.0	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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table GC0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table GC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	130	129	133	133	0	0.0
14 - Fringe Benefits - Current Personnel	36	35	38	38	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	166	164	172	172	0	0.0
40 - Other Services and Charges	115	0	118	118	0	0.0
50 - Subsidies and Transfers	738,563	779,505	813,449	889,089	75,640	9.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	738,677	779,505	813,567	889,207	75,640	9.3
GROSS FUNDS	738,844	779,669	813,738	889,379	75,640	9.3

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GC0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 Equivalent				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) DC CHARTER SCHOOLS										
(1001) Administrative Expense	166	164	172	172	0	0.0	1.0	1.0	1.0	0.0
(1100) DC Charter Schools	738,677	779,505	813,567	889,207	75,640	1.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) DC CHARTER SCHOOLS	738,844	779,669	813,738	889,379	75,640	1.0	1.0	1.0	1.0	0.0
TOTAL PROPOSED OPERATING BUDGET	738,844	779,669	813,738	889,379	75,640	1.0	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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table GC0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table GC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		813,738	1.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		813,738	1.0
Agency Request-Increase: To align budget with projected student enrollment	DC Charter Schools	78,167	0.0
LOCAL FUNDS: FY 2019 Mayor’s Proposed Budget		891,905	1.0
Enhance: To support the Student Fair Access to School Amendment Act of 2018, including the implementation of the new behavior system	DC Charter Schools	1,042	0.0
Reduce: To align budget with closure of Washington Math PCS	DC Charter Schools	-3,569	0.0
LOCAL FUNDS: FY 2019 District’s Proposed Budget		889,379	1.0
GROSS FOR GC0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOLS		889,379	1.0

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

FY 2019 Proposed Budget Changes

The DC Public Charter Schools' (DCPCS) proposed FY 2019 gross budget is \$889,378,694, which represents a 9.3 percent increase over its FY 2018 approved gross budget of \$813,738,500. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The District of Columbia Public Charter Schools' budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

DCPCS continues to provide a quality alternative for education that provides both traditional and innovative approaches to learning for District residents. In FY 2019, there will be three new charter schools: Digital Pioneers, North Star College Prep, and The Family Place. DCPCS proposes the following budget adjustments:

Agency Request – Increase: DCPCS' budget proposal includes an increase of \$78,166,775 to support projected student enrollment and operating costs.

DCPCS' projected student enrollment is 44,915, which represents a 554, or 1.2 percent, increase over the FY 2018 proposed enrollment of 44,361.

District's Proposed Budget

Enhance: DCPCS' FY 2019 budget proposal includes an increase of \$1,042,471 by raising the at-risk weight in the UPSFF. This increase funds the "Student Fair Access to School Amendment Act of 2018," which includes the implementation of the new behavior system. Additionally, the increase reflects the shift of the Maya Angelou Young Adult Learning Center's enrollment from "adult" to "alternative" to reflect the appropriate categorization.

Reduce: DCPCS' FY 2019 proposed budget is reduced by \$3,569,052 to reflect the anticipated closure of Washington Math Public Charter School.

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 44,704 and a proposed gross budget of \$889,378,694, is \$19,895.

Additional Resources Available to Charters: DCPCS' FY 2019 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 two 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; and
- **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.

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
FY 2019 PROJECTION

FY 2019 Board Authorized Enrollment Sector Ceiling: 54,959 Students

Foundation level per pupil: \$10,658
Non-Residential Facilities Allotment: \$3,263
Residential Facilities Allotment: \$8,854

Grade Level	Weighting	School Certified Enrollment	Per Pupil Allocation	Total
General Education				
Pre-Kindergarten 3	1.34	3,428	\$14,282	\$48,957,736
Pre-Kindergarten 4	1.30	3,491	\$13,855	\$48,369,201
Kindergarten	1.30	3,533	\$13,855	\$48,951,128
Grades 1	1.00	3,162	\$10,658	\$33,700,596
Grades 2	1.00	3,028	\$10,658	\$32,272,424
Grades 3	1.00	2,661	\$10,658	\$28,360,938
Grades 4	1.00	2,496	\$10,658	\$26,602,368
Grades 5	1.00	2,530	\$10,658	\$26,964,740
Grades 6	1.08	2,898	\$11,511	\$33,357,835
Grades 7	1.08	2,676	\$11,511	\$30,802,473
Grades 8	1.08	2,489	\$11,511	\$28,649,983
Grades 9	1.22	2,456	\$13,003	\$31,934,779
Grades 10	1.22	1,857	\$13,003	\$24,146,125
Grades 11	1.22	1,543	\$13,003	\$20,063,259
Grades 12	1.22	1,281	\$13,003	\$16,656,536
Alternative	1.44	1,055	\$15,348	\$16,191,634
Special Ed Schools	1.17	250	\$12,470	\$3,117,465
Adult	0.89	3,870	\$9,486	\$36,709,349
Subtotal - General Education		44,704		\$535,808,568
Special Education				
Level 1	0.97	2,060	\$10,338	\$21,296,816
Level 2	1.20	1,864	\$12,790	\$23,839,814
Level 3	1.97	805	\$20,996	\$16,901,989
Level 4	3.49	1,325	\$37,196	\$49,285,257
Subtotal - Special Education		6,054		\$111,323,876
Special Education Compliance				
Special Ed Compliance	0.099	6,054	\$1,055	\$6,387,830
Attorney' Fees Compliance	0.089	6,054	\$949	\$5,742,594
Subtotal - Special Education Compliance		6,054		\$12,130,424
English Language Learners (ELL)				
ELL	0.49	3,465	\$5,222	\$18,095,685
Subtotal ELL	0.49	3,474		\$18,095,685
Special - Education-Residential				
Level 1 Residential	0.37	30	\$3,943	\$118,304
Level 2 Residential	1.34	65	\$14,282	\$928,312
Level 3 Residential	2.89	31	\$30,802	\$954,850
Level 4 Residential	2.89	45	\$30,802	\$1,386,073
Subtotal - Special Education Residential		171		\$3,387,539

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
FY 2019 PROJECTION

FY 2019 Board Authorized Enrollment Sector Ceiling: 54,959 Students

Foundation level per pupil: **\$10,658**
Non-Residential Facilities Allotment: **\$3,263**
Residential Facilities Allotment: **\$8,854**

Grade Level	Weighting	School Certified Enrollment	Per Pupil Allocation	Total
English as a Second Language Residential				
LEP/NEP Residential	0.67	1	\$7,120	\$7,120
Subtotal - English as a Second Language Residential	0.67	1		\$7,120
Residential				
Residential	1.67	490	\$17,799	\$8,721,441
Subtotal - Residential	1.67	490		\$8,721,441
At Risk Students				
At Risk Students	0.22	19333	\$2,387	\$46,155,450
Subtotal - At Risk Students	0.22	19,473		\$46,155,450
Special Education Add-ons and (ESY)				
Level 1 ESY	0.063	298	\$671	\$200,093
Level 2 ESY	0.227	264	\$2,419	\$638,713
Level 3 ESY	0.491	133	\$5,233	\$695,999
Level 4 ESY	0.491	585	\$5,233	\$3,061,351
Subtotal - Special Education Add-ons and (ESY)		1,280		\$4,596,156
Total FY 2019 Instructional Dollars				\$740,226,258
Administration				\$543,694
Facilities Allowance				
Non-Residential Facilities Allotment		44,214	\$3,263	\$144,270,282
Residential Facilities Allotment		490	\$8,854	\$4,338,460
Total FY 2019 Facilities Allowance		44,704		\$148,608,742
FY 2019 PROPOSED BUDGET				\$889,378,694

2019 District of Columbia Public Charter Schools Proposed Enrollment

	School Names	FY 2019 Proposed Enrollment		School Names	FY 2019 Proposed Enrollment
1	ACHIEVEMENT PREP ACADEMY PCS	900	35	KINGSMAN ACADEMY PCS	257
2	APPLETREE PCS	640	36	KIPP DC PCS	6,284
3	ACADEMY OF HOPE PCS	452	37	LATIN AMERICAN/LAMB PCS	503
4	BASIS PCS	613	38	LAYC-CAREER ACADEMY PCS	170
5	BREAKTHROUGH MONTESSORI	180	39	LEE MONTESSORI PCS	211
6	BRIDGES PCS	425	40	MARY MCLEOD BETHUNE PCS	500
7	BRIYA PCS	675	41	MAYA ANGELOU PCS	350
8	CAPITAL CITY PCS	993	42	MERIDIAN PCS	650
9	CARLOS ROSARIO PCS	2,100	43	MONUMENT ACADEMY PCS	160
10	CEDAR TREE PCS	360	44	MUNDO VERDE PCS	584
11	CENTER CITY PCS	1,460	45	NATIONAL COLLEGIATE PCS	300
12	CESAR CHAVEZ PCS	1,072	46	NORTH STAR COLLEGE PREP PCS***	84
13	CITY ARTS (Wm. Doar Jr.) PCS	520	47	PAUL PCS	712
14	COMMUNITY COLLEGE PREP PCS	600	48	PERRY STREET PCS	360
15	CREATIVE MINDS PCS	516	49	RICHARD WRIGHT	300
16	DC BILINGUAL PCS	443	50	ROCKETSHIP	1,002
17	DC INTERNATIONAL PCS	900	51	ROOTS PCS	120
18	DC PREPARATORY PCS	1,945	52	SAINT COLETTA PCS	250
19	DC SCHOLARS PCS	542	53	SEED PCS	300
20	DEMOCRACY PREP PCS	804	54	SELA PCS	222
21	DIGITAL PIONEERS PCS***	120	55	SHINING STARS PCS	336
22	E.L. HAYNES PCS	1,135	56	SOMERSET PCS	400
23	EAGLE ACADEMY PCS	920	57	SUSTAINABLE FUTURES PCS	85
24	EARLY CHILDHOOD PCS	246	58	THE CHILDREN 'S GUILD PCS	430
25	ELSIE WITHLOW STOKES PCS	490	59	THE FAMILY PLACE PCS ***	100
26	FRIENDSHIP PCS	4,212	60	THE NEXT STEP PCS	420
27	GOODWILL EXCEL	360	61	THURGOOD MARSHALL PCS	390
28	HARMONY PCS	120	62	TWO RIVERS PCS	864
29	HOPE COMMUNITY PCS	790	63	WASHINGTON GLOBAL PCS	225
30	HOWARD UNIVERSITY PCS	296	64	WASHINGTON LATIN PCS	698
31	IDEA-INTEGRATED DESIGN PCS	325	65	WASHINGTON LEADERSHIP	300
32	IDEAL ACADEMY PCS	285	66	WASHINGTON YU YIN PCS	569
33	INGENUITY PCS	546	67	YOUTH BUILD PCS	115
34	INSPIRED TEACHING PCS	468			
FY 2019 Total Proposed Enrollment for 67 Schools					44,704

*** 3 New Schools for SY 2018-2019