

District of Columbia Public Charter Schools

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Table GC0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$779,669,063	\$871,861,697	\$889,378,694	\$904,768,857	1.7
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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GC0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GC0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change	
Appropriated Fund													
GENERAL FUND													
Local Funds	779,669	871,862	889,379	904,769	15,390	1.7	1.0	1.0	1.0	1.0	0.0	0.0	
TOTAL FOR GENERAL FUND	779,669	871,862	889,379	904,769	15,390	1.7	1.0	1.0	1.0	1.0	0.0	0.0	
GROSS FUNDS	779,669	871,862	889,379	904,769	15,390	1.7	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table GC0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	129	133	133	140	7	5.1
14 - Fringe Benefits - Current Personnel	35	38	38	41	3	6.9
SUBTOTAL PERSONAL SERVICES (PS)	164	171	172	181	9	5.5
40 - Other Services and Charges	0	61	118	117	-1	-0.8
50 - Subsidies and Transfers	779,505	871,630	889,089	904,471	15,382	1.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	779,505	871,691	889,207	904,588	15,381	1.7
GROSS FUNDS	779,669	871,862	889,379	904,769	15,390	1.7

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GC0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) DC CHARTER SCHOOLS										
(1001) Administrative Expense	164	171	172	181	9	1.0	1.0	1.0	1.0	0.0
(1100) DC Charter Schools	779,505	871,691	889,207	904,588	15,381	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) DC CHARTER SCHOOLS	779,669	871,862	889,379	904,769	15,390	1.0	1.0	1.0	1.0	0.0
TOTAL APPROVED OPERATING BUDGET	779,669	871,862	889,379	904,769	15,390	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 2020 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table GC0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table GC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		889,379	1.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		889,379	1.0
Increase: To align the budget with projected student enrollment	DC Charter Schools	9,116	0.0
LOCAL FUNDS: FY 2020 Mayor’s Proposed Budget		898,494	1.0
Enhance: To support new Uniform Per Student Funding Formula foundation	DC Charter Schools	5,809	0.0
Enhance: To support the School Safety Omnibus (one-time)	DC Charter Schools	466	0.0
LOCAL FUNDS: FY 2020 District’s Approved Budget		904,769	1.0
GROSS FOR GC0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOLS		904,769	1.0

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

FY 2020 Approved Budget Changes

The D.C. Public Charter Schools' (DCPCS) approved FY 2020 gross budget is \$904,768,857, which represents a 1.7 percent increase over its FY 2019 approved gross budget of \$889,378,694. 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 2019 approved budget to the FY 2020 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 2020, DCPCS proposes the following budget adjustments:

Increase: DCPCS' budget proposal includes an increase of \$9,115,519 to support projected student enrollment and operating costs.

DCPCS' projected FY 2020 student enrollment is 44,486, which represents a 218, or 0.5 percent, decrease from its FY 2019 proposed enrollment of 44,704. This reduction is primarily due to the closing of three schools and the absorption of two others into existing charter schools.

District's Approved Budget

Enhance: DCPCS' FY 2020 budget includes an increase of \$5,808,594. This adjustment is comprised of \$4,727,685 to support the new UPSFF foundation amount of \$10,980 per pupil; \$699,993 to support the School Safety Omnibus; \$292,731 to support Student Fair Access through At-Risk weights; and \$88,185 to support a work-based learning coordinator. The budget also includes one-time funding of \$466,050 to support the School Safety Omnibus Act of 2018, which requires that schools implement a policy to address and prevent child sexual abuse, including procedures for responding to, and reporting allegations.

Protected Programs: The District's 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. 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 44,486 and a proposed gross budget of \$904,768,857, is \$20,338.

Additional Resources Available to Charters: DCPCS' FY 2020 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)
PUBLIC CHARTER SCHOOLS
FY 2020 SCHOOLS ENROLLMENT PROPOSED BUDGET

FY 2019 Board Authorized Enrollment Sector Ceiling: 55,744 Students

Foundation level per pupil	\$	10,980
Non-Residential Facilities Allotment:	\$	3,335
Residential Facilities Allotment:	\$	9,093

Grade Level	Weighting	School Certified Enrollment	Per Pupil Allocation	Total
General Education				
Pre-Kindergarten 3	1.34	3,319	\$ 14,713	\$ 48,830,887
Pre-Kindergarten 4	1.30	3,564	\$ 14,273	\$ 50,870,219
Kindergarten	1.30	3,290	\$ 14,273	\$ 46,959,322
Grades 1	1.00	3,139	\$ 10,980	\$ 34,464,651
Grades 2	1.00	2,945	\$ 10,980	\$ 32,334,628
Grades 3	1.00	2,705	\$ 10,980	\$ 29,699,548
Grades 4	1.00	2,567	\$ 10,980	\$ 28,184,377
Grades 5	1.00	2,648	\$ 10,980	\$ 29,073,716
Grades 6	1.08	2,803	\$ 11,858	\$ 33,237,582
Grades 7	1.08	2,640	\$ 11,858	\$ 31,304,750
Grades 8	1.08	2,430	\$ 11,858	\$ 28,814,600
Grades 9	1.22	2,323	\$ 13,395	\$ 31,116,562
Grades 10	1.22	1,831	\$ 13,395	\$ 24,526,227
Grades 11	1.22	1,552	\$ 13,395	\$ 20,789,024
Grades 12	1.22	1,496	\$ 13,395	\$ 20,038,905
Alternative	1.44	999	\$ 15,810	\$ 15,794,670
Special Ed Schools	1.17	250	\$ 12,846	\$ 3,211,504
Adult	0.89	3,985	\$ 9,772	\$ 38,940,444
Subtotal General Education		44,486		\$ 548,191,613
Special Education				
	Weighting		Allocation	Dollars
Level 1	0.97	1,996	\$ 10,650	\$ 21,257,630
Level 2	1.20	1,835	\$ 13,175	\$ 24,176,859
Level 3	1.97	901	\$ 21,630	\$ 19,488,283
Level 4	3.49	1,288	\$ 38,318	\$ 49,354,170
Subtotal for Special Ed		6,020		\$ 114,276,942
Special Ed Compliance				
Blackman Jones Compliance	0.099	6,020	\$ 1,087	\$ 6,543,562
Attorney' Fees Compliance	0.089	6,020	\$ 977	\$ 5,882,597
Subtotal Special Ed Compliance		6,020	\$ 2,064	\$ 12,426,159
English Language Learners				
	Weighting		Allocation	Dollars
Subtotal - ELL	0.49	3,327	\$ 5,380	\$ 17,899,110
Special Education-Residential				
	Weighting		Allocation	Dollars
Level 1 Residential	0.37	17	\$ 4,062	\$ 69,061
Level 2 Residential	1.34	48	\$ 14,713	\$ 706,201
Level 3 Residential	2.89	29	\$ 31,731	\$ 920,192
Level 4 Residential	2.89	28	\$ 31,731	\$ 888,461
Subtotal for Special Ed Residential		122		\$ 2,583,916

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
PUBLIC CHARTER SCHOOLS
FY 2020 SCHOOLS ENROLLMENT PROPOSED BUDGET

FY 2019 Board Authorized Enrollment Sector Ceiling: 55,744 Students

Foundation level per pupil			\$ 10,980	
Non-Residential Facilities Allotment:			\$ 3,335	
Residential Facilities Allotment:			\$ 9,093	
English as a Second Language Residential	Weighting		Allocation	Dollars
LEP/NEP Residential	0.668	2	\$ 7,334	\$ 14,669
Residential	Weighting		Allocation	Dollars
Residential	1.67	395	\$ 18,336	\$ 7,242,627
AT RISK STUDENTS	0.225	18,372	\$ 2,470	\$ 45,385,959
Special Education Add-ons & (ESY)	Weighting		Allocation	Dollars
Level 1 ESY	0.063	366	\$ 692	\$ 253,165
Level 2 ESY	0.227	277	\$ 2,492	\$ 690,380
Level 3 ESY	0.491	167	\$ 5,391	\$ 900,286
Level 4 ESY	0.491	697	\$ 5,391	\$ 3,757,481
Subtotal for Special Ed - ESY		1,507		\$ 5,601,313
Total FY 2020 Instructional Dollars				\$ 753,622,307
Administration				\$ 511,330
Facilities Allowance				
Non-Residential Facilities Allotment		44,091	\$ 3,335	\$ 147,043,485
Residential Facilities Allotment		395	\$ 9,093	\$ 3,591,735
Total FY 2020 Facilities Allowance		44,486		\$ 150,635,220
FY 2020 PROPOSED BUDGET				\$ 904,768,857

2020 District of Columbia Public Charter Schools Proposed Enrollment

	School Names	FY 2020 Proposed Enrollment		School Names	FY 2020 Proposed Enrollment
1	ACHIEVEMENT PREP ACADEMY PCS	811	32	KINGSMAN ACADEMY PCS	262
2	APPLETREE PCS	651	33	KIPP DC PCS	6,961
3	ACADEMY OF HOPE PCS	500	34	LATIN AMERICAN/LAMB PCS	493
4	BASIS PCS	648	35	LAYC-CAREER ACADEMY PCS	127
5	BREAKTHROUGH MONTESSORI	225	36	LICE MONTESSORI PCS	312
6	BRIDGES PCS	428	37	MARY MCLEOD BETHUNE PCS	413
7	BRIYA PCS	717	38	MAYA ANGELOU PCS	330
8	CAPITAL CITY PCS	987	39	MERIDIAN PCS	650
9	CARLOS ROSARIO PCS	2,100	40	MONUMENT ACADEMY PCS	140
10	CEDAR TREE PCS	380	41	MUNDO VERDE PCS	784
11	CENTER CITY PCS	1,457	42	NATIONAL COLLEGIATE PCS	165
12	CESAR CHAVEZ PCS	580	43	PAULI PCS	715
13	COMMUNITY COLLEGE PREP PCS	600	44	PERRY STREET PCS	388
14	CREATIVE MINDS PCS	519	45	RICHARD WRIGHT	300
15	DC BILINGUAL PCS	442	46	ROCKEFELLER	1,289
16	DC INTERNATIONAL PCS	1,310	47	ROCKETS PCS	110
17	DC PREPARATORY PCS	2,014	48	SAINT CECILIA PCS	250
18	DC SCHOLARS PCS	355	49	SEED PCS	225
19	DIGITAL PIONEERS PCS	740	50	SPIA PCS	277
20	E.L. HAYNES PCS	1,135	51	SHINING STARS PCS	285
21	EAGLE ACADEMY PCS	920	52	STATESMEN PCS	120
22	EARLY CHILDHOOD PCS	258	53	THE CHILDREN'S GUILD PCS	305
23	ELSIE WITHELLOW STOKES PCS	342	54	THE FAMILY PLACE PCS	120
24	FRIENDSHIP PCS	4,658	55	THE NEXT STEP PCS	470
25	GOODWILL EXCEL	380	56	THURGOOD MARSHALL PCS	390
26	HARMONY PCS	136	57	TWO RIVERS PCS	914
27	HOPE COMMUNITY PCS	755	58	WASHINGTON GLOBAL PCS	233
28	HOWARD UNIVERSITY PCS	288	59	WASHINGTON LATIN PCS	705
29	IDCA-INTEGRATED DESIGN PCS	326	60	WASHINGTON LEADERSHIP	405
30	INGENUITY PCS	641	61	WASHINGTON YU YIN PCS	570
31	INSPIRED TEACHING PCS	436	62	YOUTH BUILD PCS	122
FY 2020 Total Proposed Enrollment for 62 Schools					44,486