

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 | Proposed | from FY 2019 |
| OPERATING BUDGET | \$779,669,063 | \$871,861,697 | \$889,378,694 | \$898,494,213 | 1.0 |
| 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 proposed budget is presented in the following tables:

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

Table GC0-2 contains the proposed 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 | Actual | Approved | Proposed | Change | % | Actual | Actual | Approved | Proposed | Change | % | |
| Appropriated Fund | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2019 | Change* | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2019 | Change | |
| GENERAL FUND | | | | | | | | | | | | | |
| Local Funds | 779,669 | 871,862 | 889,379 | 898,494 | 9,116 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | |
| TOTAL FOR GENERAL FUND | 779,669 | 871,862 | 889,379 | 898,494 | 9,116 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | |
| GROSS FUNDS | 779,669 | 871,862 | 889,379 | 898,494 | 9,116 | 1.0 | 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 Proposed Operating Budget, by Comptroller Source Group

Table GC0-3 contains the proposed 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 | Proposed 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 | -0.7 |
| 50 - Subsidies and Transfers | 779,505 | 871,630 | 889,089 | 898,196 | 9,107 | 1.0 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 779,505 | 871,691 | 889,207 | 898,313 | 9,106 | 1.0 |
| GROSS FUNDS | 779,669 | 871,862 | 889,379 | 898,494 | 9,116 | 1.0 |

*Percent change is based on whole dollars.

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

Table GC0-4 contains the proposed 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 | Proposed FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Proposed 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 | 898,313 | 9,106 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (1000) DC CHARTER SCHOOLS | 779,669 | 871,862 | 889,379 | 898,494 | 9,116 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| TOTAL PROPOSED OPERATING BUDGET | 779,669 | 871,862 | 889,379 | 898,494 | 9,116 | 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 proposed budget.

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

Table GC0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed 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 |
| GROSS FOR GC0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOLS | | 898,494 | 1.0 |

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

FY 2020 Proposed Budget Changes

The D.C. Public Charter Schools' (DCPCS) proposed FY 2020 gross budget is \$898,494,213, which represents a 1.0 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.

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 FY2020 UPSFF foundation increased 2.2% from \$10,658 per pupil to \$10,891 per pupil. The average cost per student, based on the proposed enrollment of 44,486 and a proposed gross budget of \$898,494,213, is \$20,197.

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 State 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 school 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 | \$ 10,891 |
| 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 | \$ 14,594 | \$ 48,437,287 |
| Pre-Kindergarten 4 | 1.30 | 3,564 | \$ 14,158 | \$ 50,460,181 |
| Kindergarten | 1.30 | 3,290 | \$ 14,158 | \$ 46,580,807 |
| Grades 1 | 1.00 | 3,139 | \$ 10,891 | \$ 34,186,849 |
| Grades 2 | 1.00 | 2,945 | \$ 10,891 | \$ 32,073,995 |
| Grades 3 | 1.00 | 2,705 | \$ 10,891 | \$ 29,460,155 |
| Grades 4 | 1.00 | 2,567 | \$ 10,891 | \$ 27,957,197 |
| Grades 5 | 1.00 | 2,648 | \$ 10,891 | \$ 28,839,368 |
| Grades 6 | 1.08 | 2,803 | \$ 11,762 | \$ 32,969,671 |
| Grades 7 | 1.08 | 2,640 | \$ 11,762 | \$ 31,052,419 |
| Grades 8 | 1.08 | 2,430 | \$ 11,762 | \$ 28,582,340 |
| Grades 9 | 1.22 | 2,323 | \$ 13,287 | \$ 30,865,747 |
| Grades 10 | 1.22 | 1,831 | \$ 13,287 | \$ 24,328,534 |
| Grades 11 | 1.22 | 1,552 | \$ 13,287 | \$ 20,621,455 |
| Grades 12 | 1.22 | 1,496 | \$ 13,287 | \$ 19,877,382 |
| Alternative | 1.44 | 999 | \$ 15,683 | \$ 15,667,357 |
| Special Ed Schools | 1.17 | 250 | \$ 12,742 | \$ 3,185,618 |
| Adult | 0.89 | 3,985 | \$ 9,693 | \$ 38,626,565 |
| Subtotal General Education | | 44,486 | | \$ 543,772,927 |

| Special Education | Weighting | | Allocation | Dollars |
|--------------------------------|------------------|--------------|-------------------|-----------------------|
| Level 1 | 0.97 | 1,996 | \$ 10,564 | \$ 21,086,283 |
| Level 2 | 1.20 | 1,835 | \$ 13,069 | \$ 23,981,982 |
| Level 3 | 1.97 | 901 | \$ 21,455 | \$ 19,331,198 |
| Level 4 | 3.49 | 1,288 | \$ 38,010 | \$ 48,956,352 |
| Subtotal for Special Ed | | 6,020 | | \$ 113,355,815 |

| | | | | |
|---------------------------------------|-------|--------------|-----------------|----------------------|
| Blackman Jones Compliance | 0.099 | 6,020 | \$ 1,078 | \$ 6,490,818 |
| Attorney' Fees Compliance | 0.089 | 6,020 | \$ 969 | \$ 5,835,180 |
| Subtotal Special Ed Compliance | | 6,020 | \$ 2,048 | \$ 12,325,998 |

| English Language Learners | Weighting | | Allocation | Dollars |
|----------------------------------|------------------|--------------|-------------------|----------------------|
| Subtotal - ELL | 0.49 | 3,327 | \$ 5,337 | \$ 17,754,835 |

| Special Education-Residential | Weighting | | Allocation | Dollars |
|--|------------------|------------|-------------------|---------------------|
| Level 1 Residential | 0.37 | 17 | \$ 4,030 | \$ 68,504 |
| Level 2 Residential | 1.34 | 48 | \$ 14,594 | \$ 700,509 |
| Level 3 Residential | 2.89 | 29 | \$ 31,475 | \$ 912,775 |
| Level 4 Residential | 2.89 | 28 | \$ 31,475 | \$ 881,300 |
| Subtotal for Special Ed Residential | | 122 | | \$ 2,563,088 |

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 | \$ | 10,891 |
| 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 | \$ 7,275 | \$ 14,550 |

| Residential | Weighting | | Allocation | Dollars |
|-------------|-----------|-----|------------|--------------|
| Residential | 1.67 | 395 | \$ 18,188 | \$ 7,184,248 |

| | | | | |
|------------------|-------|--------|----------|---------------|
| AT RISK STUDENTS | 0.224 | 18,372 | \$ 2,440 | \$ 44,820,037 |
|------------------|-------|--------|----------|---------------|

| Special Education Add-ons & (ESY) | Weighting | | Allocation | Dollars |
|--------------------------------------|-----------|--------------|------------|---------------------|
| Level 1 ESY | 0.063 | 366 | \$ 686 | \$ 251,125 |
| Level 2 ESY | 0.227 | 277 | \$ 2,472 | \$ 684,815 |
| Level 3 ESY | 0.491 | 167 | \$ 5,347 | \$ 893,029 |
| Level 4 ESY | 0.491 | 697 | \$ 5,347 | \$ 3,727,194 |
| Subtotal for Special Ed - ESY | | 1,507 | | \$ 5,556,163 |

| | |
|--|-----------------------|
| Total FY 2020 Instructional Dollars | \$ 747,347,663 |
|--|-----------------------|

| | |
|-----------------------|-------------------|
| 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 | \$ 898,494,213 |
|--------------------------------|-----------------------|

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 | 661 | 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 | LEE MONTESSORI PCS | 312 |
| 6 | BRIDGES PCS | 428 | 37 | MARY MCLEOD BETHUNE PCS | 419 |
| 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 | 360 | 41 | MUNDO VERDE PCS | 784 |
| 11 | CENTER CITY PCS | 1,457 | 42 | NATIONAL COLLEGIATE PCS | 165 |
| 12 | CESAR CHAVEZ PCS | 560 | 43 | PAUL 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 | ROCKETSHIP | 1,289 |
| 16 | DC INTERNATIONAL PCS | 1,310 | 47 | ROOTS PCS | 110 |
| 17 | DC PREPARATORY PCS | 2,014 | 48 | SAINT COLETTA PCS | 250 |
| 18 | DC SCHOLARS PCS | 555 | 49 | SEED PCS | 225 |
| 19 | DIGITAL PIONEERS PCS | 240 | 50 | SELA PCS | 227 |
| 20 | E.L. HAYNES PCS | 1,135 | 51 | SHINING STARS PCS | 286 |
| 21 | EAGLE ACADEMY PCS | 920 | 52 | STATESMEN PCS | 120 |
| 22 | EARLY CHILDHOOD PCS | 268 | 53 | THE CHILDREN 'S GUILD PCS | 395 |
| 23 | ELSIE WITHLOW STOKES PCS | 542 | 54 | THE FAMILY PLACE PCS | 120 |
| 24 | FRIENDSHIP PCS | 4,658 | 55 | THE NEXT STEP PCS | 420 |
| 25 | GOODWILL EXCEL | 360 | 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 | IDEA-INTEGRATED DESIGN PCS | 326 | 60 | WASHINGTON LEADERSHIP | 405 |
| 30 | INGENUITY PCS | 641 | 61 | WASHINGTON YU YIN PCS | 570 |
| 31 | INSPIRED TEACHING PCS | 496 | 62 | YOUTH BUILD PCS | 122 |
| FY 2020 Total Proposed Enrollment for 62 Schools | | | | | 44,486 |