

District of Columbia Public Charter Schools

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Table GC0-1

Description	FY 2019	FY 2020	FY 2021	FY 2022	% Change
	Actual	Actual	Approved	Approved	from FY 2021
OPERATING BUDGET	\$887,463,461	\$922,552,545	\$934,899,568	\$1,011,333,917	8.2
FTEs	1.0	1.0	1.0	1.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GC0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table GC0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents						
	Actual	Actual	Approved	Approved	Change	%	Actual	Actual	Approved	Approved	Change	%		
Appropriated Fund	FY 2019	FY 2020	FY 2021	FY 2022	from FY 2021	Change*	FY 2019	FY 2020	FY 2021	FY 2022	from FY 2021	Change		
GENERAL FUND														
Local Funds	887,463	921,649	934,900	1,011,334	76,434	8.2	1.0	1.0	1.0	1.0	0.0	0.0		
TOTAL FOR GENERAL FUND	887,463	921,649	934,900	1,011,334	76,434	8.2	1.0	1.0	1.0	1.0	0.0	0.0		

Table GC0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	0	904	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS												
	0	904	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	887,463	922,553	934,900	1,011,334	76,434	8.2	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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table GC0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table GC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	141	145	144	144	0	0.0
14 - Fringe Benefits - Current Personnel	39	42	42	42	0	-1.0
SUBTOTAL PERSONAL SERVICES (PS)	179	187	187	186	0	-0.2
40 - Other Services and Charges	0	0	117	117	0	0.0
50 - Subsidies and Transfers	887,284	922,365	934,596	1,011,030	76,435	8.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	887,284	922,365	934,713	1,011,148	76,435	8.2
GROSS FUNDS	887,463	922,553	934,900	1,011,334	76,434	8.2

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GC0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) DC CHARTER SCHOOLS										
(1001) Administrative Expense	179	1,091	187	186	0	1.0	1.0	1.0	1.0	0.0
(1100) DC Charter Schools	887,284	921,462	934,713	1,011,148	76,435	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) DC CHARTER SCHOOLS	887,463	922,553	934,900	1,011,334	76,434	1.0	1.0	1.0	1.0	0.0
TOTAL APPROVED OPERATING BUDGET	887,463	922,553	934,900	1,011,334	76,434	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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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 (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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table GC0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table GC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		934,900	1.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		934,900	1.0
Decrease: To align Fringe Benefits with projected costs (less than \$500)	DC Charter Schools	0	0.0
Increase: To align resources with operational spending goals (less than \$500)	DC Charter Schools	0	0.0
Enhance: To support a 3.6 percent increase to the UPSFF	DC Charter Schools	75,708	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		1,010,608	1.0
Enhance: To support the Expanding Student Access to Period Products Act	DC Charter Schools	694	0.0
Enhance: To align resources with operational spending goals	DC Charter Schools	32	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		1,011,334	1.0
GROSS FOR GC0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOLS		1,011,334	1.0

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

FY 2022 Approved Operating Budget Changes

Table GC0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table GC0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$934,899,568	\$1,011,333,917	8.2
GROSS FUNDS	\$934,899,568	\$1,011,333,917	8.2

Recurring Budget

The D.C. Public Charter Schools' (DCPCS) budget proposal reflects no change from the FY 2021 approved budget to the FY 2022 recurring budget.

Mayor's Proposed Budget

DCPCS provides a quality alternative for education that provides both traditional and innovative approaches to learning for District residents. Therefore, in FY 2022, DCPCS proposes the following budget adjustments:

Increase: DCPCS' budget includes an increase of \$433 to align the budget with projected spending in nonpersonal services.

Decrease: DCPCS' budget reflects a reduction of \$433 in personal services to align Fringe Benefits with projected costs.

Enhance: DCPCS' budget includes an increase of \$75,707,999 as a result of a 3.6 percent increase in the Uniform Per Student Funding Formula (UPSFF) combined with changes in enrollment.

District's Approved Budget

Enhance: The District of Columbia Public Charter School's budget includes an increase of \$694,000 to support the Expanding Student Access to Period Products Act. Additionally, the budget includes an increase of \$32,354 to align the budget with UPSFF projected costs. These increases were funded by an increase to the foundation number in the UPSFF, resulting in an overall 3.7 percent increase over the FY 2021 level.

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. 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 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.

Additional Resources Available to Charters: DCPCS' FY 2022 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 schools facilities.

District of Columbia Public Charter Schools (GC0)

Per Pupil Funding Analysis (D.C. Act 12-494)

PUBLIC CHARTER SCHOOLS

FY 2022 SCHOOLS ENROLLMENT APPROVED BUDGET

FY 2022 Board Authorized Enrollment Sector Ceiling: 54870 Students

Foundation level per pupil	\$	11,730
Non-Residential Facilities Allotment:	\$	3,408
Residential Facilities Allotment:	\$	9,202

Grade Level	Weighting	School Certified Enrollment	Per Pupil Allocation	Total
General Education				
Pre-Kindergarten 3	1.34	3,369	\$ 15,718	\$ 52,954,616
Pre-Kindergarten 4	1.30	3,669	\$ 15,249	\$ 55,948,581
Kindergarten	1.30	3,471	\$ 15,249	\$ 52,929,279
Grades 1	1.00	3,384	\$ 11,730	\$ 39,694,320
Grades 2	1.00	3,172	\$ 11,730	\$ 37,207,560
Grades 3	1.00	2,914	\$ 11,730	\$ 34,181,220
Grades 4	1.00	2,657	\$ 11,730	\$ 31,166,610
Grades 5	1.00	2,689	\$ 11,730	\$ 31,541,970
Grades 6	1.08	2,997	\$ 12,668	\$ 37,967,195
Grades 7	1.08	2,892	\$ 12,668	\$ 36,637,013
Grades 8	1.08	2,612	\$ 12,668	\$ 33,089,861
Grades 9	1.22	2,284	\$ 14,311	\$ 32,685,410
Grades 10	1.22	1,836	\$ 14,311	\$ 26,274,262
Grades 11	1.22	1,498	\$ 14,311	\$ 21,437,279
Grades 12	1.22	1,365	\$ 14,311	\$ 19,533,969
Alternative	1.52	1,028	\$ 17,830	\$ 18,328,829
Special Ed Schools	1.17	250	\$ 13,724	\$ 3,431,025
Adult	0.89	3,866	\$ 10,440	\$ 40,359,880
Subtotal General Education		45,953		\$ 605,368,878
Special Education				
	Weighting		Allocation	Dollars
Level 1	0.97	2,379	\$ 11,378	\$ 27,068,500
Level 2	1.20	1,958	\$ 14,076	\$ 27,560,808
Level 3	1.97	929	\$ 23,108	\$ 21,467,425
Level 4	3.49	1,408	\$ 40,938	\$ 57,640,282
Subtotal for Special Ed		6,674		\$ 133,737,014
Special Ed Compliance				
Blackman Jones Compliance	0.099	6,674	\$ 1,161	\$ 7,750,316
Attorney' Fees Compliance	0.089	6,674	\$ 1,044	\$ 6,967,456
Subtotal Special Ed Compliance				\$ 14,717,772
English Language Learners				
	Weighting		Allocation	Dollars
Elementary - ELL	0.500	2,428	\$ 5,865	\$ 14,240,220
Secondary - ELL	0.750	1,346	\$ 8,798	\$ 11,841,435
Subtotal English Language Learners				\$ 26,081,655

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
PUBLIC CHARTER SCHOOLS
FY 2022 SCHOOLS ENROLLMENT APPROVED BUDGET

FY 2022 Board Authorized Enrollment Sector Ceiling: 54870 Students

Foundation level per pupil			\$	11,730	
Non-Residential Facilities Allotment:			\$	3,408	
Residential Facilities Allotment:			\$	9,202	
Special Education-Residential	Weighting			Allocation	Dollars
Level 1 Residential	0.37	12	\$	4,340	\$ 52,081
Level 2 Residential	1.34	38	\$	15,718	\$ 597,292
Level 3 Residential	2.89	37	\$	33,900	\$ 1,254,289
Level 4 Residential	2.89	31	\$	33,900	\$ 1,050,891
Subtotal for Special Ed Residential		118			\$ 2,954,552
English as a Second Language Residential	Weighting			Allocation	Dollars
LEP/NEP Residential	0.668	2	\$	7,836	\$ 15,671
Residential	Weighting			Allocation	Dollars
Residential	1.67	380	\$	19,589	\$ 7,443,858
AT RISK STUDENTS	Weighting			Allocation	Dollars
AT RISK STUDENTS	0.24	19,363	\$	2,815	\$ 54,510,718
HS Over-Age Supplement	0.06	1,625	\$	704	\$ 1,143,675
AT RISK STUDENTS					\$ 55,654,393
Special Education Add-ons & (ESY)	Weighting			Allocation	Dollars
Level 1 ESY	0.063	395	\$	739	\$ 291,901
Level 2 ESY	0.227	268	\$	2,663	\$ 713,606
Level 3 ESY	0.491	205	\$	5,759	\$ 1,180,683
Level 4 ESY	0.491	669	\$	5,759	\$ 3,853,059
Subtotal for Special Ed - ESY		1,537			\$ 6,039,249
Total FY 2022 Instructional Dollars					\$ 852,013,043
Administration					\$ 511,330
Facilities Allowance					
Non-Residential Facilities Allotment		45,573	\$	3,408	\$ 155,312,784
Residential Facilities Allotment		380	\$	9,202	\$ 3,496,760
Total FY 2022 Facilities Allowance		45,953			\$ 158,809,544
FY 2022 APPROVED BUDGET					\$ 1,011,333,917

2022 District of Columbia Public Charter Schools Approved Enrollment

	School Names	FY 2022 Approved Enrollment		School Names	FY 2022 Approved Enrollment
1	Perry Street	475	35	Center City	1,450
2	IDEA	316	36	Inspired Teaching	520
3	The Next Step	420	37	Mundo Verde	1,045
4	St. Coletta	250	38	Shining Stars	292
5	Elsie W. Stokes	631	39	Richard Wright	290
6	MM Bethune	390	40	Basis	661
7	Roots	120	41	LAYC-Career Academy	125
8	Latin America Youth-LAMB	525	42	Creative Minds	554
9	Cesar Chavez	388	43	DC Scholars	556
10	SEED	240	44	Community College Prep	600
11	Howard University	295	45	Ingenuity	812
12	Bridges	406	46	SELA	260
13	Apple Tree	620	47	Academy of Hope	415
14	Early Childhood	300	48	Harmony	157
15	Maya Angelou	325	49	Lee Montessori	429
16	Hope Community	547	50	DC International	1,546
17	Carlos Rosario	1,800	51	The Children's Guild	243
18	LAYC- Youth Build	122	52	Kingsman Academy	255
19	Friendship	4,402	53	Monument Academy	115
20	Washington Latin	739	54	Washington Global	240
21	Meridian	628	55	Breakthrough Montessori	315
22	Capital City	1,003	56	GoodWill Excel	360
23	Paul Jr.	710	57	Rocketship	1,686
24	Briya	765	58	Washington Leadership	405
25	Cedar Tree	500	59	Digital Pioneers	450
26	KIPP DC	7,204	60	Statesmen College Prep	255
27	Thurgood Marshall	365	61	The Family Place	147
28	Two Rivers	1,028	62	Capital Village	115
29	Eagle Academy	710	63	Girls Global	153
30	DC Preparatory	2,173	64	I Dream School	96
31	DC Bilingual	472	65	Social Justice	107
32	E. L. Haynes	1,163	66	The Sojourner Truth	150
33	Washington Yu Yin	568	67	Global Citizens**	90
34	Achievement Prep	308	68	Learn DC**	151
FY 2022 Total Approved Enrollment for 68 Schools					45,953

** New Schools for FY 2022