

District of Columbia Public Charter Schools

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Table GC0-1

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$922,552,545	\$976,563,865	\$1,011,333,917	\$1,108,273,946	9.6
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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GC0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table GC0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents						
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change		
Appropriated Fund														
GENERAL FUND														
Local Funds	921,649	976,564	1,011,334	1,108,274	96,940	9.6	1.0	1.0	1.0	1.0	0.0	0.0		
TOTAL FOR GENERAL FUND	921,649	976,564	1,011,334	1,108,274	96,940	9.6	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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	904	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS												
	904	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	922,553	976,564	1,011,334	1,108,274	96,940	9.6	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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table GC0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table GC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	145	150	144	149	5	3.5
14 - Fringe Benefits - Current Personnel	42	41	42	44	2	4.6
SUBTOTAL PERSONAL SERVICES (PS)	187	191	186	193	7	3.7
40 - Other Services and Charges	0	0	117	117	0	0.0
50 - Subsidies and Transfers	922,365	976,372	1,011,030	1,107,963	96,933	9.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	922,365	976,372	1,011,148	1,108,081	96,933	9.6
GROSS FUNDS	922,553	976,564	1,011,334	1,108,274	96,940	9.6

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GC0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) DC CHARTER SCHOOLS										
(1001) Administrative Expense	1,091	63	186	0	-186	1.0	1.0	1.0	0.0	-1.0
(1100) DC Charter Schools	921,462	976,501	1,011,148	1,108,274	97,126	0.0	0.0	0.0	1.0	1.0
SUBTOTAL (1000) DC CHARTER SCHOOLS	922,553	976,564	1,011,334	1,108,274	96,940	1.0	1.0	1.0	1.0	0.0
TOTAL APPROVED OPERATING BUDGET	922,553	976,564	1,011,334	1,108,274	96,940	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 2023 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 18 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 § 38-2901 et seq.). 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 -- currently, the District of Columbia Public Charter School Board -- 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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table GC0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table GC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		1,011,334	1.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		1,011,334	1.0
Increase: To align personal services and Fringe Benefits with projected costs	DC Charter Schools	7	0.0
Decrease: To partially offset projected adjustments in personal services costs	DC Charter Schools	-25	0.0
Enhance: To support the Uniform Per Student Funding Formula (UPSFF)	DC Charter Schools	77,224	0.0
Enhance: To support the Pandemic Supplement	DC Charter Schools	8,606	0.0
Enhance: To support Facilities Allotment (one-time)	DC Charter Schools	3,580	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		1,100,726	1.0
Enhance: To support UPSFF adult and At-Risk concentration weight changes	DC Charter Schools	6,088	0.0
Enhance: To support advanced facilities allotment payment (one-time)	DC Charter Schools	1,460	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		1,108,274	1.0

GROSS FOR GC0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOLS **1,108,274** **1.0**

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table GC0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table GC0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$1,011,333,917	\$1,108,273,946	9.6
GROSS FUNDS	\$1,011,333,917	\$1,108,273,946	9.6

Recurring Budget

The D.C. Public Charter Schools' (DCPCS) budget proposal reflects no change from the FY 2022 approved budget to the FY 2023 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. In FY 2023, DCPCS proposes the following budget adjustments:

Increase: DCPCS' budget proposal includes an increase of \$6,969 in personal services to support projected salary and Fringe Benefit costs.

Decrease: DCPCS' budget proposal includes a decrease of \$25,305 in nonpersonal services to partially offset projected increases in personal services and to align the budget with operating costs.

Enhance: DCPCS' proposed budget includes the following adjustments: An increase of \$77,224,182 to support a 5.9 percent increase in the per-student foundation figure in the Uniform Per Student Funding Formula (UPSFF) and also accommodate enrollment growth; \$8,605,828 to support a Pandemic Supplement for charter schools; and a one-time increase of \$3,580,100 to support projected increases in the facilities' allotment for schools.

District's Approved Budget

Enhance: DCPCS' approved budget reflects an increase of \$6,088,255 to support public charter school payment increases based on changes to the Uniform Per Student Funding Formula for Adult and At-Risk concentration weights. Additionally, a one-time increase of \$1,460,000 supports the advanced facilities allotment payment.

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
PUBLIC CHARTER SCHOOLS
FY 2023 SCHOOLS ENROLLMENT APPROVED BUDGET

FY 2023 Board Authorized Enrollment Sector Ceiling: 54870 Students

Foundation level per pupil	\$ 12,419
Non-Residential Facilities Allotment:	\$ 3,513
Residential Facilities Allotment:	\$ 9,486

Grade Level	Weighting	School Certified Enrollment	Per Pupil Allocation	Total
General Education				
Pre-Kindergarten 3	1.34	3,241	\$ 16,641	\$ 53,934,972
Pre-Kindergarten 4	1.30	3,344	\$ 16,145	\$ 53,987,877
Kindergarten	1.30	3,289	\$ 16,145	\$ 53,099,918
Grades 1	1.00	3,310	\$ 12,419	\$ 41,106,890
Grades 2	1.00	3,132	\$ 12,419	\$ 38,896,308
Grades 3	1.00	2,807	\$ 12,419	\$ 34,860,133
Grades 4	1.00	2,706	\$ 12,419	\$ 33,605,814
Grades 5	1.00	2,829	\$ 12,419	\$ 35,133,351
Grades 6	1.08	3,150	\$ 13,413	\$ 42,249,438
Grades 7	1.08	2,955	\$ 13,413	\$ 39,633,997
Grades 8	1.08	2,836	\$ 13,413	\$ 38,037,907
Grades 9	1.22	2,701	\$ 15,151	\$ 40,923,337
Grades 10	1.22	2,026	\$ 15,151	\$ 30,696,291
Grades 11	1.22	1,655	\$ 15,151	\$ 25,075,203
Grades 12	1.22	1,464	\$ 15,151	\$ 22,181,328
Alternative	1.52	1,032	\$ 18,877	\$ 19,480,940
Special Ed Schools	1.17	250	\$ 14,530	\$ 3,632,558
Adult	0.91	4,109	\$ 11,301	\$ 46,437,001
Subtotal General Education		46,836		\$ 652,973,261
Special Education				
	Weighting		Allocation	Dollars
Level 1	0.97	2,459	\$ 12,046	\$ 29,622,171
Level 2	1.20	2,051	\$ 14,903	\$ 30,565,643
Level 3	1.97	1,005	\$ 24,465	\$ 24,587,757
Level 4	3.49	1,384	\$ 43,342	\$ 59,985,757
Subtotal for Special Ed		6,899		\$ 144,761,328
Blackman Jones Compliance	0.099	6,899	\$ 1,229	\$ 8,482,189
Attorney' Fees Compliance	0.089	6,899	\$ 1,105	\$ 7,625,403
Subtotal Special Ed Compliance				\$ 16,107,592
English Language Learners				
	Weighting		Allocation	Dollars
Elementary - ELL	0.50	2,534	\$ 6,210	\$ 15,734,873
Secondary - ELL	0.75	1,520	\$ 9,314	\$ 14,157,660
Subtotal English Language Learners				\$ 29,892,533

District of Columbia Public Charter Schools (GC0)				
Per Pupil Funding Analysis (D.C. Act 12-494)				
PUBLIC CHARTER SCHOOLS				
FY 2023 SCHOOLS ENROLLMENT APPROVED BUDGET				
FY 2023 Board Authorized Enrollment Sector Ceiling: 54870 Students				
Foundation level per pupil			\$	12,419
Non-Residential Facilities Allotment:			\$	3,513
Residential Facilities Allotment:			\$	9,486
Special Education-Residential	Weighting		Allocation	Dollars
Level 1 Residential	0.37	11	\$ 4,595	\$ 50,545
Level 2 Residential	1.34	41	\$ 16,641	\$ 682,300
Level 3 Residential	2.89	38	\$ 35,891	\$ 1,363,855
Level 4 Residential	2.89	29	\$ 35,891	\$ 1,040,836
Subtotal for Special Ed Residential		119		\$ 3,137,536
English as a Second Language Residential	Weighting		Allocation	Dollars
LEP/NEP Residential	0.668	2	\$ 8,296	\$ 16,592
Residential	Weighting		Allocation	Dollars
Residential	1.67	395	\$ 20,740	\$ 8,192,193
AT RISK STUDENTS	Weighting		Allocation	Dollars
AT RISK STUDENTS	0.24	21,526	\$ 2,981	\$ 64,159,535
HS Over-Age Supplement	0.06	2,001	\$ 745	\$ 1,491,025
At Risk > 40% Concentration Supplement	0.05	7,311	\$ 621	\$ 4,539,765
At Risk > 70% Concentration Supplement	0.05	852	\$ 621	\$ 529,049
AT RISK STUDENTS				\$ 70,719,375
Special Education Add-ons & (ESY)	Weighting		Allocation	Dollars
Level 1 ESY	0.063	361	\$ 782	\$ 282,445
Level 2 ESY	0.227	327	\$ 2,819	\$ 921,850
Level 3 ESY	0.491	200	\$ 6,098	\$ 1,219,546
Level 4 ESY	0.491	657	\$ 6,098	\$ 4,006,208
Subtotal for Special Ed - ESY		1,545		\$ 6,430,049
Total FY 2023 Instructional Dollars				\$ 932,230,459
Administration				\$ 511,330
Facilities Allowance				
Non-Residential Facilities Allotment		46,441	\$ 3,513	\$ 163,178,313
Residential Facilities Allotment		395	\$ 9,486	\$ 3,748,016
Total FY 2023 Facilities Allowance		46,836		\$ 166,926,329
Total FY 2023 UPSFF Projection				\$ 1,099,668,118
Pandemic Supplement				\$ 8,605,828
FY 2023 APPROVED BUDGET				\$ 1,108,273,946

2023 District of Columbia Public Charter Schools Approved Enrollment

	School Names	FY 2023 Approved Enrollment		School Names	FY 2023 Approved Enrollment
1	Academy of Hope Adult PCS	525	36	Inspired Teaching PCS	515
2	Achievement Preparatory PCS	222	37	Kingsman Academy PCS	260
3	AppleTree Early Learning PCS	515	38	KIPP DC PCS	7,410
4	BASIS DC PCS	653	39	Latin American Montessori PCS	564
5	Breakthrough Montessori PCS	347	40	LAYC Career Academy PCS	110
6	Bridges PCS	353	41	Learn DC	250
7	Briya PCS	745	42	Lee Montessori PCS	479
8	Capital City PCS	1,009	43	Mary McLeod Bethune PCS	344
9	Capital Village PCS	130	44	Maya Angelou PCS	400
10	Carlos Rosario International PCS	1,925	45	Meridian PCS	637
11	Cedar Tree Academy PCS	460	46	Monument Academy PCS	120
12	Center City PCS	1,363	47	Mundo Verde Bilingual PCS	1,036
13	Cesar Chavez PCS for Public Policy	392	48	Paul PCS	750
14	Community College PCS	600	49	Perry Street Preparatory PCS	470
15	Creative Minds International PCS	557	50	Richard Wright PCS	300
16	DC Bilingual PCS	516	51	Rocketship Education DC PCS	1,602
17	DC International School PCS	1,565	52	Roots PCS	110
18	DC Prep PCS	2,229	53	SEED PCS	250
19	DC Scholars	538	54	Sela PCS	266
20	DC Wildflower PCS **	18	55	Shining Stars Montessori PCS	260
21	Digital Pioneers Academy PCS	571	56	Social Justice Project PCS	166
22	E.L. Haynes PCS	1,140	57	St. Coletta Special Education PCS	250
23	Eagle Academy PCS	504	58	Statesmen College Prep PCS	266
24	Early Childhood Academy PCS	232	59	The Children's Guild DC PCS	169
25	Elsie Whitlow Stokes PCS	675	60	The Family Place PCS	183
26	Friendship PCS	4,910	61	The Next Step/El Proximo Paso PCS	353
27	Girls Global Academy PCS	236	62	The Sojourner Truth School PCS	210
28	Global Citizens	120	63	Thurgood Marshall Academy PCS	352
29	Goodwill Excel Center PCS	500	64	Two Rivers PCS	1,044
30	Harmony DC PCS	154	65	Washington Global PCS	211
31	Hope Community PCS	273	66	Washington Latin PCS	907
32	Howard University PCS	286	67	Washington Leadership PCS	395
33	I Dream School PCS	94	68	Washington Yu Ying PCS	595
34	IDEA PCS	328	69	YouthBuild DC PCS	122
35	Ingenuity Prep PCS	795			
FY 2023 Total Approved Enrollment for 69 Schools					46,836

** New School for FY2023