
District of Columbia Public Charter Schools

www.dcpubliccharter.com

Telephone: 202-328-2660

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$385,895,930	\$405,957,822	\$439,660,738	8.3

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 quar-

terly on the basis of enrollment as set forth in the District of Columbia Official Code, Section 38-2906.02.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table GC0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table GC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	316,675	385,896	373,969	434,661	60,692	16.2
Total for General Fund	316,675	385,896	373,969	434,661	60,692	16.2
Intra-District Funds						
Intra-District Funds	0	0	31,989	5,000	-26,989	-84.4
Total for Intra-District Funds	0	0	31,989	5,000	-26,989	-84.4
Gross Funds	316,675	385,896	405,958	439,661	33,703	8.3

*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 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table GC0-2 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table GC0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
50 - Subsidies and Transfers	316,675	385,896	405,958	439,661	33,703	8.3
Subtotal Nonpersonal Services (NPS)	316,675	385,896	405,958	439,661	33,703	8.3
Gross Funds	316,675	385,896	405,958	439,661	33,703	8.3

*Percent Change is based on whole dollars.

Program Description

Public charter schools in the District of Columbia are authorized under the provisions of law set forth in Division VI, Title 38, Subtitle IV, Chapter 17 of the District of Columbia Official Code (2001 edition).

Public charter schools are private non-profit corporations that operate under the terms and conditions set forth in their charter 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 admissions policies or tests on District resident students.

Public charter schools receive the same level of District funding pursuant to the District's Uniform Per Student Funding Formula (refer to District of Columbia Official Code Section 38-29) for their enrolled students as students enrolled in the District of Columbia Public Schools. Public charter schools also receive a facilities allowance to maintain and operate their buildings. In addition to D.C. 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

D.C. Public Charter Schools had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table GC0-3 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table GC0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) DC Charter Schools								
(1001) Administrative Expense*	29	7,385	0	-7,385	0.0	0.0	0.0	0.0
(1100) DC Charter Schools	385,867	398,573	439,661	41,088	0.0	0.0	0.0	0.0
Subtotal (1000) DC Charter Schools	385,896	405,958	439,661	33,703	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	385,896	405,958	439,661	33,703	0.0	0.0	0.0	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 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

*For FY 2010, this budget line represented funds from the federal American Recovery and Reinvestment Act of 2009 that were allocated to the Public Charter Schools.

FY 2011 Proposed Budget Changes

Policy Initiatives: The FY 2011 Proposed Budget includes a \$60,692,036 increase in Local public charter school funding. The increase in funding is due to: (1) the absence of the federal ARRA funding used in FY 2010 to maintain the Unified Per Student Funding Formula Foundation (UPSFF) at the \$8,770 per student level; (2) a 2 percent increase in the UPSFF foundation to \$8,945 per student; and (3) a projected increase in District of Columbia Public Charter School (DCPCS) enrollment. In FY 2011, the District contracted with the 21st Century School Fund, Brookings Institute, and Urban Institute to project FY 2011 enrollment numbers for the District of Columbia Public Schools and the Public Charter Schools. The study anticipates that charter school enrollment will increase by 1,628 students for a total enrollment of 29,695.

Protected Programs: The FY 2011 budget for the D.C. Public Charter Schools is built through a combination of increases to the UPSFF and a projected 6 percent increase in charter school enrollment.

The District of Columbia's Public 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 received the same level of funding on a per-student basis, regardless of what neighborhood the school is in or where students live. This formula is 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 2011; however, the overall basket has uniformly increased 2 percent. The UPSFF is intended to cover all local education agency operational costs for District public schools which include: 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.

DCPCS also receives a facility allotment per student. The FY 2011 allotment will increase from \$2,800 to \$3,000 per non-residential student, and remains at \$8,395 per residential student.

Each public charter Local Education Agency (LEA) receives its UPSFF funding directly from the Office of the Chief Financial Officer.

Additional Resources Available to Charters: The FY 2011 budget continues supporting 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 four programs designed to provide financial support for charter schools facility costs. In addition to these programs, the District will use \$5 million from the federal payment for School Improvement to increase the Uniform Non-Residential Facilities allotment from \$2,800 to \$3,000. These funds will be distributed by the Office of the Chief Financial Officer to each DC Public Charter School on the basis of audited enrollment with verified residency.

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. For FY 2011, the Credit Enhancement Fund will have a total fund balance of approximately \$23.5 million, of which up to \$6.25 million may be available for new transactions (pending actual FY 2010 activity).

Direct Loan Fund: The Direct Loan fund provides loans to public charter schools for acquisition, construction, renovation, tenant improvement, and maintenance of public charter school facilities. For FY 2011, the Direct Loan Fund will have a total fund balance of approximately \$30.7 million, of which up to \$8 million may be available for new transactions (pending FY 2010 actual activity).

City Build Grants: The City Build Program is a joint education and neighborhood development initiative that promotes community revitalization with a particular emphasis on strengthening public education, through public charter schools. The aim of City Build stretches beyond excellence in academics; it also

focuses on encouraging the creation of partnerships between public charter schools and community organizations. For FY 2011, up to \$4 million may be available through the City Build Program.

Incubator Facilities: OSSE entered into a partnership with Building Hope to develop incubator facilities in

the District of Columbia. The Incubator Initiative is funded from two sources: (1) the Credit Enhancement Grant awarded by the U.S. Department of Education; and (2) federal appropriations. Pending the development of new incubator sites in the latter half of FY 2010, OSSE may develop one or more additional sites during FY 2011.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table GC0-4 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table GC0-4
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		373,969	0.0
Enhance: Increase Unified Per Student Funding Formula foundation to \$8,945 and account for projected increases in enrollment	DC Charter Schools	35,219	0.0
Enhance: Replenish Local funds due to decrease in federal ARRA fund support	DC Charter Schools	24,604	0.0
Enhance: To increase the Uniform Non-Residential Facilities allotment from \$2,800 to \$3,000	DC Charter Schools	869	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		434,661	0.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		31,989	0.0
Eliminate: Eliminate intra-District funds that were previously used to transfer federal ARRA Funds from OSSE to DCPCS	DC Charter Schools	-31,989	0.0
Enhance: To increase the Uniform Non-Residential Facilities allotment from \$2,800 to \$3,000*	DC Charter Schools	5,000	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		5,000	0.0
Gross for GC0 - Public Charter Schools		439,661	0.0

*Federal payment for school improvement via the Office of the State Superintendent of Education. Refer to agency (GD0). Federal Payment funds may not be available until the District's Appropriations Act becomes Law.

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
TOTAL FOR 56 SCHOOLS
FY 2011 PROPOSED BUDGET

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

-Foundation level per pupil	\$ 8,945
-Non-Residential Facilities Allotment:	\$ 3,000
-Residential Facilities Allotment:	\$ 8,395

Grade Level	Weighting	Budgeted Enrollment	Per Pupil Allocation	Total Funding Dollars
Pre-School	1.34	1,571	\$ 11,986	\$ 18,830,957
Pre-Kindergarten	1.30	2,188	\$ 11,629	\$ 25,438,507
Kindergarten	1.30	2,137	\$ 11,629	\$ 24,852,430
Grades 1-3	1.00	5,242	\$ 8,945	\$ 46,889,690
Grades 4-5	1.00	3,348	\$ 8,945	\$ 29,947,860
Ungraded ES	1.00	0	\$ 8,945	\$ -
Grades 6 -8	1.03	6,490	\$ 9,213	\$ 59,794,642
Ungraded MS/ JHS	1.03	0	\$ 9,213	\$ -
Grades 9 -12	1.16	5,850	\$ 10,376	\$ 60,700,770
Ungraded SHS	1.16	0	\$ 10,376	\$ -
Alternative	1.17	463	\$ 10,466	\$ 4,845,596
Special Ed Schools	1.17	226	\$ 10,466	\$ 2,365,237
Adult	0.75	2,180	\$ 6,709	\$ 14,625,075
Subtotal General Education		29,695		\$ 288,290,763
Special Education				
Level 1	0.52	774	\$ 4,651	\$ 3,600,556
Level 2	0.79	1,051	\$ 7,067	\$ 7,426,944
Level 3	1.56	465	\$ 13,954	\$ 6,488,703
Level 4	2.83	555	\$ 25,314	\$ 14,049,464
Subtotal for Special Education		2,845		\$ 31,565,667
English as a Second Language				
LEP/NEP	0.45	2,303	\$ 4,025	\$ 9,270,553
Special Education-Residential				
Level 1 Residential	0.374	6	\$ 3,345	\$ 20,073
Level 2 Residential	1.360	22	\$ 12,165	\$ 267,634
Level 3 Residential	2.941	16	\$ 26,307	\$ 420,916
Level 4 Residential	2.924	0	\$ 26,155	\$ -
Level 5 Residential	9.40	0	\$ 84,083	\$ -
Subtotal for Special Ed Residential		44		\$ 708,623
English as a Second Language Residential				
LEP/NEP Residential	0.68	0	\$ 6,083	\$ -
Residential Room and Board				
Residential	1.70	351	\$ 15,207	\$ 5,337,482
Summer School				
	0.17	8,883	\$ 1,521	\$ 13,509,005
Total FY 2011 Instructional Dollars				\$ 348,682,093
Per Pupil Facilities Allowance				
Non-Residential Facilities Allotment		29,344	\$ 3,000	\$ 88,032,000
Residential Facilities Allotment		351	\$ 8,395	\$ 2,946,645
Total FY 2011 Facilities Allowance				\$ 90,978,645
Total FY 2011 Budget				\$ 439,660,738

The Fiscal Year 2011 proposed budget funds the Uniform Per Student Formula allocation for the District of Columbia Public Charter Schools totally from Local funds, and funds the Facilities Allotment from two sources : \$85,978,645 in Local funds, and \$5,000,000 in intra-District funds transferred from the Office of the State Superintendent of Education to be distributed for the non-residential allotment on the basis of audited enrollment with verified residency.

FY 2011 District of Columbia Public Charter Schools Proposed Enrollment

	School Name	FY 2011 Budgeted Enrollment	School Name	FY 2011 Budgeted Enrollment
1	Achievement Preparatory	152	ImagineSE	401
2	ALTA (Academy for Learning)	85	Kamit Institute	190
3	Appletree (3 Campuses)	279	KIPP DC (7 Campuses)	1,862
4	ATA (Arts & Technology)	612	Latin American/LAMB	185
5	Booker T. Washington	341	Mary McLeod Bethune (1 Campuses)	311
6	Bridges	85	Maya Angelou (includes residential -3 Campuses)	558
7	Capital City (2 Campuses)	457	Meridian	522
8	Carlos Rosario	1,809	National Collegiate	126
9	Center City (6 Campus)	1,308	Next Step	150
10	Cesar Chavez (3 Campuses)	1,431	Nia Community	212
11	Children's Studio	82	Options	374
12	Community Academy (6 Campuses)	1,686	Paul	674
13	DC Bilingual	376	Potomac Lighthouse	300
14	DC Prep (3 Campuses)	900	Roots (2 campuses)	104
15	E.L. Haynes	552	SAIL	167
16	E.W. Stokes	321	SEED (Includes residential)	332
17	Eagle Academy	492	Septima Clark	159
18	Early Childhood Academy (2 Campuses)	231	St. Colleta	226
19	Education Strengthens Families	241	Thea Bowman	126
20	Excel	290	Thurgood Marshall	402
21	Friendship Edison (6 Campuses)	3,868	Tree of Life	295
22	Hope Community (2 Campuses)	705	Two Rivers (2 campuses)	436
23	Hospitality	186	Washington Yu Ying	235
24	Howard Road (4 Campuses)	946	Washington Latin (2 Campuses)	442
25	Howard University	301	William E. Doar (2 Campuses)	704
26	Hyde Leadership	763	Washington Math, Science	377
27	IDEA	476	Young America Works	352
28	Ideal Academy (2 Campuses)	382	Youthbuild (LAYC)	116
FY 2011 TOTAL BUDGETED ENROLLMENT FOR 56 SCHOOLS				29,695

