
District of Columbia Public Charter Schools

www.dcpsb.org

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Description	FY 2014	FY 2015	FY 2016	% Change
	Actual	Approved	Proposed	from FY 2015
Operating Budget	\$627,978,651	\$675,407,996	\$677,743,501	0.3
FTEs	0.0	0.0	1.0	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 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table GC0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	601,428	627,979	675,408	677,744	2,336	0.3
Total for General Fund	601,428	627,979	675,408	677,744	2,336	0.3
Gross Funds	601,428	627,979	675,408	677,744	2,336	0.3

*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 **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table GC0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table GC0-2
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	0.0	0.0	0.0	1.0	1.0	N/A
Total for General Fund	0.0	0.0	0.0	1.0	1.0	N/A
Total Proposed FTEs	0.0	0.0	0.0	1.0	1.0	N/A

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table GC0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GC0-3
(dollars in thousands)

	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	0	0	0	127	127	N/A
14 - Fringe Benefits - Current Personnel	0	0	0	29	29	N/A
Subtotal Personal Services (PS)	0	0	0	155	155	N/A
40 - Other Services and Charges	0	0	0	120	120	N/A
50 - Subsidies and Transfers	601,428	627,979	675,408	677,468	2,060	0.3
Subtotal Nonpersonal Services (NPS)	601,428	627,979	675,408	677,588	2,180	0.3
Gross Funds	601,428	627,979	675,408	677,744	2,336	0.3

*Percent change is based on whole dollars.

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 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table GC0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table GC0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) D.C. Charter Schools								
(1100) D.C. Charter Schools	627,979	675,408	677,744	2,336	0.0	0.0	1.0	1.0
Subtotal (1000) D.C. Charter Schools	627,979	675,408	677,744	2,336	0.0	0.0	1.0	1.0
Total Proposed Operating Budget	627,979	675,408	677,744	2,336	0.0	0.0	1.0	1.0

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The D.C. Public Charter Schools' (DCPCS) proposed FY 2016 gross budget is \$677,743,501, which represents a 0.3 percent increase over its FY 2015 approved gross budget of \$675,407,996. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCPCS' FY 2016 CSFL budget is \$688,916,156, which represents a \$13,508,160, or 2.0 percent, increase over the FY 2015 approved Local funds budget of \$675,407,996.

CSFL Assumptions

DCPCS' CSFL funding for Student Funding Formula Inflation Factor reflects an adjustment for an increase of \$13,508,160 to account for an inflation factor of 2.0 percent, which was applied to the UPSFF.

Agency Budget Submission

Operating independent from the District of Columbia Public Schools system, DCPCS' goal is to provide a quality alternative for education that provides both traditional and innovative approaches to learning. DCPCS currently has 61 public charter schools in operation, 3 schools are closing as of September 30, 2015, and plans to establish four additional schools in 2016. For FY 2016 there will be 62 charter schools in operation in the District of Columbia. DCPCS proposes the following budget adjustments:

Increase: DCPCS' budget proposal includes an increase of \$155,496 and 1.0 FTE to support the salary and Fringe Benefits for the Financial Manager position, previously paid for by the District of Columbia Public Charter School Board. The budget also includes an increase of \$120,004 to support a Memorandum of Understanding (MOU) agreement with the Office of the State Superintendent of Education for administering charter school payments.

Decrease: DCPCS' budget also proposes a reduction of \$275,500 in nonpersonal services to offset the cost of a full-time equivalent position as well as costs associated with the administration of their MOU agreement.

Mayor's Proposed Budget

Reduce: DCPCS' budget proposal reflects an adjustment of \$6,250,195. This adjustment was made to align the budget with the revised student enrollment projections made subsequent to publishing the CSFL and removal of the inflation factor made during the development of the CSFL.

District's Proposed Budget

Reduce: DCPCS' budget reflects a decrease of \$4,922,460. This adjustment was made to further align the budget with the revised student enrollment projects. The 486 student enrollment reduction resulted in a decrease of \$8,630,894, however, \$2,000,000 is used to increase the facilities allotment to \$3,124 per student and \$1,700,000 is set aside in an enrollment reserve.

Protected Programs: The District'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 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 percentage allocation of the market basket dollars has not changed in FY 2016. 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 38,962 and a proposed gross budget of \$677,743,501, is \$17,395.

Additional Resources Available to Charters: The FY 2016 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 four 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;
- **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;
- **Facility Grants (City Build):** 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. There are also grants for renovation and modernization, public and special facilities, etc. For FY 2016, up to \$7 million may be available through the Facility Grants; and

- **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 the Credit Enhancement Grant awarded by the U.S. Department of Education.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table GC0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table GC0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		675,408	0.0
Other CSFL Adjustments	D.C. Charter Schools	13,508	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		688,916	0.0
Increase: To adjust personal services	D.C. Charter Schools	155	1.0
Increase: To support program initiative(s)	D.C. Charter Schools	120	0.0
Reduce: To align resources with operational goals	D.C. Charter Schools	-275	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		688,916	1.0
Reduce: Revised student enrollment projections and elimination of inflationary factor subsequent to the development of the CSFL	D.C. Charter Schools	-6,250	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		682,666	1.0
Reduce: To align budget with projected student enrollment	D.C. Charter Schools	-4,922	0.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		677,744	1.0
Gross for GC0 - District of Columbia Public Charter Schools		677,744	1.0

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

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
FY 2016 Schools Proposed Budget
FY 2015 Board Authorized Enrollment Ceiling: 48,338 Students

Foundation Level Per Pupil **\$9,492**
Non-Residential Facilities Allotment: **\$3,124**
Residential Facilities Allotment: **\$8,395**

General Education		School Certified	Per Pupil	Total
Grade Level	Weighting	Enrollment	Allocation	Dollars
Pre-Kindergarten 3	1.34	3,063	\$12,719	\$38,959,155
Pre-Kindergarten 4	1.30	3,206	\$12,340	\$39,560,758
Kindergarten	1.30	3,138	\$12,340	\$38,721,665
Grades 1	1.00	2,953	\$9,492	\$28,029,876
Grades 2	1.00	2,648	\$9,492	\$25,134,816
Grades 3	1.00	2,319	\$9,492	\$22,011,948
Grades 4	1.00	1,997	\$9,492	\$18,955,524
Grades 5	1.00	2,183	\$9,492	\$20,721,036
Grades 6	1.08	2,593	\$10,251	\$26,581,776
Grades 7	1.08	2,296	\$10,251	\$23,537,123
Grades 8	1.08	2,043	\$10,251	\$20,943,528
Grades 9	1.22	2,010	\$11,580	\$23,276,282
Grades 10	1.22	1,593	\$11,580	\$18,447,322
Grades 11	1.22	1,323	\$11,580	\$15,320,658
Grades 12	1.22	1,160	\$11,580	\$13,433,078
Alternative	1.44	947	\$13,668	\$12,944,051
Special Ed Schools	1.17	250	\$11,106	\$2,776,410
Adult	0.89	3,240	\$8,448	\$27,371,131
Subtotal General Education		38,962		\$416,726,137
Special Education	Weighting	Enrollment	Allocation	Dollars
Level 1	0.97	1,658	\$9,207	\$15,268,182
Level 2	1.20	1,544	\$11,390	\$17,584,500
Level 3	1.97	699	\$18,699	\$13,071,517
Level 4	3.49	828	\$33,127	\$27,422,597
Subtotal for Special Ed		4,729		\$73,346,795
Special Ed Compliance	Weighting	Enrollment	Allocation	Dollars
Blackman Jones Compliance	0.069	4,729	\$655	\$3,097,197
Attorney's Fees Supplement	0.089	4,729	\$845	\$3,994,935
Subtotal Special Ed Compliance		4,729	\$1,500	\$7,092,132
English Language Learners	Weighting	Enrollment	Allocation	Dollars
ELL	0.49	2,454	\$4,651	\$11,413,750
Subtotal - ELL		2,454	\$4,651	\$11,413,750

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District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
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Foundation Level Per Pupil \$9,492
Non-Residential Facilities Allotment: \$3,124
Residential Facilities Allotment: \$8,395

General Education		School Certified	Per Pupil	Total
Grade Level	Weighting	Enrollment	Allocation	Dollars
Special Education-Residential	Weighting		Allocation	Dollars
Level 1 Residential	0.368	13	\$3,493	\$45,410
Level 2 Residential	1.337	31	\$12,691	\$393,415
Level 3 Residential	2.891	12	\$27,441	\$329,296
Level 4 Residential	2.874	0	\$27,280	-
Subtotal for Special Ed Residential		56		\$768,121
English as a Second Language Residential	Weighting		Allocation	Dollars
LEP/NEP Residential	0.668	0	\$6,341	-
Subtotal - for LEP/NEP Residential	0.668	0	\$6,341	-
Residential	Weighting		Allocation	Dollars
Residential	1.670	340	\$15,852	\$5,389,558
Subtotal - for Residential		340		\$5,389,558
AT RISK STUDENTS	Weighting		Allocation	Dollars
AT RISK STUDENTS	0.219	16,753	\$2,079	\$34,829,487
Subtotal - At - Risk		16,753		\$34,829,487
Special Education Add-ons and (ESY)	Weighting		Allocation	Dollars
Level 1 ESY	0.063	292	\$598	\$174,615
Level 2 ESY	0.227	225	\$2,155	\$484,804
Level 3 ESY	0.491	95	\$4,661	\$442,754
Level 4 ESY	0.489	402	\$4,642	\$1,865,918
Subtotal for Special Ed - ESY		1,014		\$2,968,091
Enrollment Reserve				\$1,700,000
Total FY 2016 Instructional Dollars				\$554,234,071
Facilities Allowance				
Non-Residential Facilities Allotment		38,622	\$3,124	\$120,655,128
Residential Facilities Allotment		340	\$8,395	\$2,854,300
Total FY 2016 Facilities Allowance				\$123,509,428
Total FY 2016 Local Funds Budget Projection				\$677,743,501

FY 2016 District of Columbia Public Charter Schools Proposed Enrollment

	School Name	FY 2016 Proposed Enrollment		School Name	FY 2016 Proposed Enrollment
1	ACADEMY OF HOPE PCS	330	32	INSPIRED TEACHING PCS	370
2	ACHIEVEMENT PREP ACADEMY PCS	695	33	KINGSMAN ACADEMY PCS ***	280
3	APPLETREE PCS	673	34	KIPP DC PCS	5,001
4	BASIS PCS	632	35	LATIN AMERICAN/LAMB PCS	383
5	BRIDGES PCS	344	36	LAYC-CAREER ACADEMY PCS	220
6	BRIYA PCS	506	37	LEE MONTESSORI PCS	103
7	CAPITAL CITY PCS	972	38	MARY MCLEOD BETHUNE PCS	387
8	CARLOS ROSARIO PCS	1,950	39	MAYA ANGELOU PCS	402
9	CEDAR TREE PCS	360	40	MERIDIAN PCS	650
10	CENTER CITY PCS	1,502	41	MONUMENT ACADEMY PCS ***	40
11	CESAR CHAVEZ PCS	1,352	42	MUNDO VERDE PCS	476
12	CHILDREN 'S GUILD PCS ***	325	43	NATIONAL COLLEGIATE PCS	309
13	COMMUNITY COLLEGE PREP PCS	350	44	PAUL PCS	755
14	CREATIVE MINDS PCS	238	45	PERRY STREET PCS	399
15	DC BILINGUAL PCS	416	46	POTOMAC PCS	435
16	DC PREPARATORY PCS	1,503	47	RICHARD WRIGHT	305
17	DC SCHOLARS PCS	448	48	ROOTS PCS	95
18	DEMOCRACY PREP PCS	620	49	SEED PCS	340
19	DC INTERNATIONAL PCS	410	50	SELA PCS	116
20	E.L. HAYENES PCS	1,125	51	SHINING STARS PCS	151
21	EAGLE ACADEMY PCS	920	52	SOMERSET PCS	294
22	EARLY CHILDHOOD PCS	263	53	SAINT COLETTA PCS	250
23	ELSIE WITHLOW STOKES PCS	350	54	THE NEXT STEP PCS	360
24	EXCEL ACADEMY PCS	800	55	THURGOOD MARSHALL PCS	410
25	FRIENDSHIP PCS	4,318	56	TWO RIVERS PCS	694
26	HARMONY PCS	101	57	WASHINGTON GLOBAL PCS ***	85
27	HOPE COMMUNITY PCS	875	58	WASHINGTON LATIN PCS	693
28	HOWARD UNIVERSITY PCS	294	59	WASHINGTON MATH PCS	347
29	IDEA-INTEGRATED DESIGN PCS	235	60	WASHINGTON YU YIN PCS	552
30	IDEAL ACADEMY PCS	300	61	WILLIAM DOAR JR. PCS	450
31	INGENUITY PCS	288	62	YOUTH BUILD PCS	115
FY 2016 Total Proposed Enrollment for 62 Schools					38,962

*** New Schools for FY 2016