
District of Columbia Public Charter Schools

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Telephone: 202-328-2660

				% Change
Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	from FY 2011
Operating Budget	\$410,004,555	\$432,839,121	\$489,953,241	13.2

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 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table GC0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table GC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	385,896	375,845	427,839	483,667	55,828	13.0
Total for General Fund	385,896	375,845	427,839	483,667	55,828	13.0
Intra-District Funds						
Intra-District Funds	0	34,159	5,000	6,286	1,286	25.7
Total for Intra-District Funds	0	34,159	5,000	6,286	1,286	25.7
Gross Funds	385,896	410,005	432,839	489,953	57,114	13.2

*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 2012 **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table GC0-2 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table GC0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
50 - Subsidies and Transfers	385,896	410,005	432,839	489,953	57,114	13.2
Subtotal Nonpersonal Services (NPS)	385,896	410,005	432,839	489,953	57,114	13.2
Gross Funds	385,896	410,005	432,839	489,953	57,114	13.2

*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. 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, non-sectarian 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 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 D.C. Government funding, public charter schools are eligible to receive Federal and Private Grants funding 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 has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table GC0-3 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table GC0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) D.C. Charter Schools								
(1001) Administrative Expense	100	0	0	0	0.0	0.0	0.0	0.0
(1100) D.C. Charter Schools	409,905	432,839	489,953	57,114	0.0	0.0	0.0	0.0
Subtotal (1000) D.C. Charter Schools	410,005	432,839	489,953	57,114	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	410,005	432,839	489,953	57,114	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Policy Initiatives: The FY 2012 Proposed Budget includes a \$55,828,000, or 13.0 percent, increase in Local funds. Part of this increase is due to: (1) the absence of Federal funding used in FY 2011 to maintain the Uniform Per Student Funding Formula (UPSFF) at the \$8,770 per student level; (2) a 2.0 percent increase in the UPSFF to \$8,945 per student; and (3) a projected increase in the District of Columbia Public Charter School's (DCPCS) enrollment. The FY 2012 proposed budget anticipates that charter school enrollment will increase by 2,073 students, or 7.0 percent, from the FY 2011 proposed enrollment of 29,695 to 31,768 in FY 2012. The budget increase due to these three factors is \$31,519,599.

Research and practice demonstrate that supplemental funding is required to provide appropriate educational services to students with special needs, consistent with best practices and federal law. All public schools must strive to serve students with different levels of special needs in neighborhood classrooms. To meet this challenge and provide appropriate resources to all public schools for students with the highest levels of special needs, the proposed budget supports an increase in supplemental weights for the most seriously challenged special education students. These students are categorized as Levels 1 through 4, and the UPSFF supports an increase to the four levels. In FY 2012, this represents additional funding of \$2,278,513 for students with the greatest needs. In addition, the FY 2012 budget includes a projected increase in Special Education Capacity of \$11,564,096 and an increase in the amount of \$4,624,992 to cover costs related to Blackman-Jones compliance and Attorney Fees Supplement.

Protected Programs: 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 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 2012. 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.

In FY 2012, the District will use \$6,286,000 of Federal funds for school improvement to increase the Uniform Non-Residential Facilities Allotment from \$2,800 to \$3,000. Because of increased enrollment, this is a \$1,286,000 increase over the FY 2011 \$5,000,000 funding for the same purpose. These funds will be distributed by the Office of the Chief Financial Officer (OCFO) to each D.C. Public Charter School on the basis of audited enrollment with verified residency. The Residential Facilities Allotment will remain at \$8,395. Finally, Local funds increased, because of the effect of the enrollment increase on the facility allotment, by an additional \$5,840,800.

Each public charter Local Education Agency (LEA) receives its UPSFF funding directly from the OCFO.

Additional Resources Available to Charters: The FY 2012 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 four programs designed to provide financial support for charter schools facility costs:

- (1) **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.
- (2) **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.

(3) **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 2012, up to \$4 million may be available through the City Build program.

(4) **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.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table GC0-4 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table GC0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		427,839	0.0
No Change: No change	D.C. Charter Schools	0	0.0
FY 2012 Initial Adjusted Budget		427,839	0.0
Enhance: To Increase the Uniform Per Student Funding Formula to \$8,945, to account for projected increases in student enrollment, and to provide extra funding for Special Education	D.C. Charter Schools	55,828	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		483,667	0.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		5,000	0.0
Enhance: Non-Residential Facilities Allotment from \$2,800 to \$3,000 (Federal Payment for school improvement via OSSE)	D.C. Charter Schools	1,286	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		6,286	0.0
Gross for GC0 - D.C. Public Charter Schools		489,953	0.0

District of Columbia Public Charter Schools (GC0)

Per Pupil Funding Analysis (D.C. Code Section 38-2901 et seq.)

Total for 56 Schools

FY 2012 PROPOSED BUDGET

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
General Education				
Pre-School	1.34	2,292	\$11,986	\$27,471,912
Pre-Kindergarten	1.30	2,620	\$11,629	\$30,467,980
Kindergarten	1.30	2,378	\$11,629	\$27,653,762
Grades 1-3	1.00	5,692	\$8,945	\$50,914,940
Grades 4-5	1.00	3,555	\$8,945	\$31,799,475
Grades 6-8	1.03	6,247	\$9,213	\$57,553,611
Grades 9-12	1.16	5,866	\$10,376	\$60,865,616
Alternative	1.17	574	\$10,466	\$6,007,484
Special Education Schools	1.17	248	\$10,466	\$2,595,568
Adult	0.75	2,296	\$6,709	\$15,403,864
Subtotal General Education		31,768		\$310,734,212
Special Education				
Level 1	0.58	883	\$5,188	\$4,581,004
Level 2	0.81	1,206	\$7,245	\$8,737,470
Level 3	1.58	524	\$14,133	\$7,405,692
Level 4	3.10	619	\$27,730	\$17,164,870
Special Education Capacity	0.40	3,232	\$3,578	\$11,564,096
Subtotal for Special Education				\$49,453,132
Blackman-Jones Compliance	0.07	3,232	\$626	\$2,023,232
Attorney's Fees Supplement	0.09	3,232	\$805	\$2,601,760
				\$4,624,992
English As A Second Language				
LEP/NEP	0.45	2,165	\$4,025	\$8,714,125
Special Education-Residential				
Level 1 Residential	0.374	4	\$3,345	\$13,380
Level 2 Residential	1.360	29	\$12,165	\$352,785
Level 3 Residential	2.941	12	\$26,307	\$315,684
Level 4 Residential	2.924	1	\$26,155	\$26,155
Subtotal for Special Education Residential		46		\$708,004
English As A Second Language Residential				
LEP/NEP Residential	0.68	0	\$6,083	\$0
Residential Room and Board				
Residential	1.70	338	\$15,207	\$5,139,966
Summer School	0.17	8,007	\$1,521	\$12,180,541
Extended School Year Allowance				\$1,270,759
Total FY 2012 Instructional Dollars				\$392,825,731
Per Pupil Facilities Allowance				
Non-Residential Facilities Allotment		31,430	\$3,000	\$94,290,000
Residential Facilities Allotment		338	\$8,395	\$2,837,510
Total FY 2012 Facilities Allowance				\$97,127,510
Total FY 2012 Budget				\$489,953,241

The Fiscal Year 2012 proposed budget funds the Uniform Per Student Formula allocation for the District of Columbia Public Charter Schools from two sources: \$483,667,241 from Local Funds, and Intra-District Funds transferred from the Office of the State Superintendent of Education, \$6,286,000 to enhance the Non-Residential Facilities, and to be distributed on the basis of audited enrollment with verified residency.

FY 2012 District of Columbia Public Charter Schools Proposed Enrollment

	School Name	FY 2012 Budgeted Enrollment		School Name	FY 2012 Budgeted Enrollment
1	Achievement Preparatory	180	29	ImagineSE	615
2	Inspired Teaching **	115	30	Shining Stars **	45
3	Appletree (3 Campuses)	337	31	KIPP D.C. (7 Campuses)	2,643
4	ATA (Arts and Technology)	577	32	Latin American/LAMB	235
5	Booker T. Washington	340	33	Mary McLeod Bethune (1 Campuses)	305
6	Bridges	86	34	Maya Angelou (includes residential -3 Campuses)	685
7	Capital City (2 Campuses)	632	35	Meridian	521
8	Carlos Rosario	1,732	36	National Collegiate	190
9	Center City (6 Campus)	1,362	37	Next Step	170
10	Cesar Chavez (3 Campuses)	1,420	38	Nia Community	210
11	Mundo Verde **	115	39	Options	360
12	Community Academy (6 Campuses)	1,795	40	Paul	570
13	D.C. Bilingual	365	41	Potomac Lighthouse	282
14	D.C. Prep (3 Campuses)	1,046	42	Roots (2 campuses)	108
15	E.L. Haynes	757	43	SAIL	156
16	E.W. Stokes	348	44	SEED (includes residential)	338
17	Eagle Academy	595	45	Septima Clark	262
18	Early Childhood Academy (2 Campuses)	273	46	St. Colleta	248
19	Education Strengthens Families	325	47	Thea Bowman	105
20	Excel	384	48	Thurgood Marshall	385
21	Friendship Edison (6 Campuses)	4,010	49	Tree of Life	297
22	Hope Community (2 Campuses)	855	50	Two Rivers (2 campuses)	467
23	Hospitality	165	51	Washington Yu Ying	308
24	Howard Road (4 Campuses)	812	52	Washington Latin (2 Campuses)	525
25	Howard University	300	53	William E. Doar (2 Campuses)	567
26	Hyde Leadership	773	54	Washington Math, Science	372
27	IDEA	405	55	Richard Wright **	115
28	Ideal Academy (2 Campuses)	401	56	Youthbuild (LAYC)	179

FY 2012 TOTAL PROPOSED ENROLLMENT FOR 56 SCHOOLS

31,768

**New Schools in FY 2012

