

FY 2015

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
PUBLIC CHARTER SCHOOLS
FY 2015 MAYOR'S PROPOSED BUDGET FY 2015
 FY 2014 Authorized Enrollment Ceiling: 46249 Students

Foundation level per pupil	\$ 9,492
Non-Residential Facilities Allotment:	\$ 3,072
Residential Facilities Allotment:	\$ 8,395

General Education		Proposed Enrollment		Per Pupil Allocation	Total Dollars
Grade Level	Weighting				
Pre-Kindergarten 3	1.34	2993	\$	12,719	38,068,805
Pre-Kindergarten 4	1.30	3199	\$	12,340	39,474,380
Kindergarten	1.30	3279	\$	12,340	40,461,548
Grades 1	1.00	2918	\$	9,492	27,697,656
Grades 2	1.00	2560	\$	9,492	24,299,520
Grades 3	1.00	2335	\$	9,492	22,163,820
Grades 4	1.00	1997	\$	9,492	18,955,524
Grades 5	1.00	2166	\$	9,492	20,559,672
Grades 6	1.08	2352	\$	10,251	24,111,199
Grades 7	1.08	2233	\$	10,251	22,891,287
Grades 8	1.08	2166	\$	10,251	22,204,446
Grades 9	1.22	2068	\$	11,580	23,947,936
Grades 10	1.22	1828	\$	11,580	21,168,679
Grades 11	1.22	1455	\$	11,580	16,849,249
Grades 12	1.22	1194	\$	11,580	13,826,807
Alternative	1.44	705	\$	13,668	9,636,278
Special Ed Schools	1.17	250	\$	11,106	2,776,410
Adult	0.89	3378	\$	8,448	28,536,939
Subtotal General Education		39076			417,630,155

Special Education	Weighting			Allocation	Dollars
Level 1	0.97	1592	\$	9,207	14,657,926
Level 2	1.20	1552	\$	11,390	17,677,901
Level 3	1.97	700	\$	18,699	13,089,468
Level 4	3.49	835	\$	33,127	27,661,112
Subtotal for Special Ed		4679			73,086,407

Blackman Jones Compliance	0.069	4679	\$	655	3,064,502
Attorney's Fees Supplement	0.089	4679	\$	845	3,952,763
Subtotal Special Ed Compliance		4679	\$	1,500	7,017,265

English Language Learners	Weighting			Allocation	Dollars
Subtotal - ELL	0.49	2759	\$	4,651	12,832,330

Special Education-Residential	Weighting			Allocation	Dollars
Level 1 Residential	0.368	12	\$	3,493	41,917
Level 2 Residential	1.337	31	\$	12,691	393,415
Level 3 Residential	2.891	12	\$	27,441	329,261
Level 4 Residential	2.874	0	\$	27,280	-
Subtotal for Special Ed Residential		55			764,592

English as a Second Language Residential	Weighting			Allocation	Dollars
LEP/NEP Residential	0.668	0	\$	6,341	-

Residential	Weighting			Allocation	Dollars
Residential	1.67	342	\$	15,852	5,421,261

AT RISK STUDENTS	0.219	15657	\$	2,079	32,546,957
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Special Education Add-ons & (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		1014			2,968,091

Total FY 2015 Instructional Dollars					552,267,058
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Facilities Allowance					
Non-Residential Facilities Allotment		38734	\$	3,072	118,990,848
Residential Facilities Allotment		342	\$	8,395	2,871,090
Total FY 2015 Facilities Allowance					121,861,938

Total FY 2015 Projection	674,128,996
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FY 2014

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
PCS SECTOR
FY 2014 PROPOSED BUDGET
 Enrollment Ceiling: 44,923 Students

Foundation level per pupil	\$ 9,306
Non-Residential Facilities Allotment:	\$ 3,000
Residential Facilities Allotment:	\$ 8,395

General Education	Weighting	Enrollment Per SLED	Per Pupil Allocation	Total Dollars
Pre-Kindergarten 3	1.34	3015	\$ 12,471	\$ 37,600,065
Pre-Kindergarten 4	1.30	3133	\$ 12,098	\$ 37,903,034
Kindergarten	1.30	3063	\$ 12,098	\$ 37,056,174
Grades 1	1.00	2734	\$ 9,306	\$ 25,442,604
Grades 2	1.00	2286	\$ 9,306	\$ 21,273,516
Grades 3	1.00	1975	\$ 9,306	\$ 18,379,350
Grades 4	1.00	1757	\$ 9,306	\$ 16,350,642
Grades 5	1.00	1949	\$ 9,306	\$ 18,137,394
Grades 6	1.03	2514	\$ 9,586	\$ 24,099,204
Grades 7	1.03	2175	\$ 9,586	\$ 20,849,550
Grades 8	1.03	2011	\$ 9,586	\$ 19,277,446
Grades 9	1.16	2189	\$ 10,795	\$ 23,630,255
Grades 10	1.16	1936	\$ 10,795	\$ 20,899,120
Grades 11	1.16	1614	\$ 10,795	\$ 17,423,130
Grades 12	1.16	1288	\$ 10,795	\$ 13,903,960
Alternative	1.17	565	\$ 10,888	\$ 6,151,720
Special Ed Schools	1.17	250	\$ 10,888	\$ 2,722,000
Adult	0.75	2956	\$ 6,980	\$ 20,632,880
Subtotal General Education		37410		\$ 381,732,044

Special Education	Weighting	SLED	Allocation	Dollars
Level 1	0.58	1609	\$ 5,398	\$ 8,686,624
Level 2	0.81	1522	\$ 7,538	\$ 11,471,261
Level 3	1.58	702	\$ 14,704	\$ 10,327,149
Level 4	3.10	929	\$ 28,850	\$ 26,799,342
Special Education Capacity	0.40	4762	\$ 3,723	\$ 17,729,957
Subtotal for Special Ed		4762		\$ 75,014,332

Blackman Jones Compliance	0.07	4762	\$ 651	\$ 3,100,242
Attorney's Fees Supplement	0.09	4762	\$ 838	\$ 3,990,788
Subtotal Special Ed Compliance		4762	\$ 1,489	\$ 7,091,030

English Language Learners	Weighting	SLED	Allocation	Dollars
Subtotal - ELL	0.45	2805	\$ 4,188	\$ 11,747,340

Special Education-Residential	Weighting	SLED	Allocation	Dollars
Level 1 Residential	0.374	12	\$ 3,481	\$ 41,772
Level 2 Residential	1.360	31	\$ 12,657	\$ 392,367
Level 3 Residential	2.941	12	\$ 27,370	\$ 328,440
Level 4 Residential	2.924	0	\$ 27,212	\$ -
Subtotal for Special Ed Residential		55		\$ 762,579

English as a Second Language Residential	Weighting	SLED	Allocation	Dollars
LEP/NEP Residential	0.68	0	\$ 6,328	\$ -

Residential	Weighting	SLED	Allocation	Dollars
Residential	1.70	366	\$ 15,821	\$ 5,790,486

Summer School	0.17	11542	\$ 1,582	\$ 18,259,514
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Special Education Add-ons (ESY)	Weighting	SLED	Allocation	Dollars
Level 1 ESY	0.064	91	\$ 596	\$ 54,200
Level 2 ESY	0.231	106	\$ 2,150	\$ 227,876
Level 3 ESY	0.500	35	\$ 4,653	\$ 162,862
Level 4 ESY	0.497	314	\$ 4,625	\$ 1,452,335
Subtotal for Special Ed - ESY		546		\$ 1,897,273

Total FY 2014 Instructional Dollars				\$ 502,294,598
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Facilities Allowance				
Non-Residential Facilities Allotment		37044	\$ 3,000	\$ 111,132,000
Residential Facilities Allotment		366	\$ 8,395	\$ 3,072,570
Total FY 2014 Facilities Allowance				\$ 114,204,570

Total FY 2014 Budget	\$ 616,499,168
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FY 2013

**FY 2013 Proposed Budget, District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)**

TOTAL FOR 57 SCHOOLS

Foundation level per pupil	\$9,124
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	2,453	\$12,226	\$29,990,378
Pre-Kindergarten	1.30	2,761	\$11,861	\$32,748,221
Kindergarten	1.30	2,537	\$11,861	\$30,091,357
Grades 1-3	1.00	6,333	\$9,124	\$57,782,292
Grades 4-5	1.00	3,937	\$9,124	\$35,921,188
Grades 6-8	1.03	6,285	\$9,398	\$59,066,430
Grades 9-12	1.16	6,222	\$10,584	\$65,853,648
Alternative	1.17	385	\$10,675	\$4,109,875
Special Ed Schools	1.17	235	\$10,675	\$2,508,625
Adult	0.75	2,551	\$6,843	\$17,456,493
Subtotal for General Education		33,699		\$335,528,507
Special Education				
Level 1	0.58	1,153	\$5,292	\$6,101,676
Level 2	0.81	1,350	\$7,390	\$9,976,500
Level 3	1.58	713	\$14,416	\$10,278,608
Level 4	3.10	716	\$28,284	\$20,251,344
Special Education Capacity	0.40	3,932	\$3,650	\$14,351,800
Special Ed Compliance Fund	0.16	3,932	\$1,460	\$5,740,720
Subtotal for Special Education		11,796		\$66,700,648
English as a Second Language				
LEP/NEP	0.45	2,812	\$4,106	\$11,546,072
Special Education-Residential				
Level 1 Residential	0.374	5	\$3,412	\$17,060
Level 2 Residential	1.360	1	\$12,409	\$12,409
Level 3 Residential	2.941	1	\$26,833	\$26,833
Level 4 Residential	2.924	0	\$26,678	\$0
Subtotal for Special Ed Residential		7		\$56,302
English as a Second Language Residential				
LEP/NEP Residential	0.68	12	\$6,204	\$74,448
Residential Room and Board				
Residential	1.70	363	\$15,511	\$5,630,493
Summer School	0.17	11,185	\$1,551	\$17,347,935
Extended School Year Allowance				\$2,090,930
Total FY 2013 Instructional Dollars				\$438,975,335
Per Pupil Facilities Allowance				
Non-Residential Facilities Allotment		33,336	\$3,000	\$100,008,000
Residential Facilities Allotment		363	\$8,395	\$3,047,385
Total FY 2013 Facilities Allowance				\$103,055,385
Total FY 2013 Budget				\$542,030,720

The Fiscal Year 2013 proposed budget includes \$535,363,520 from Local funds for the Uniform Per Student Formula allocation for the District of Columbia Public Charter Schools, and \$6,667,200 of Intra-District Funds transferred from the Office of the State Superintendent of Education to enhance the Non-Residential Facilities. The OSSE funds are to be distributed on the basis of audited enrollment with verified residency.

District of Columbia Public Charter Schools (GC0)
 Per Pupil Funding Analysis (D.C. Act 12-494)
 TOTAL FOR 56 SCHOOLS
FY 2012 PROPOSED BUDGET

FY12

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

Board
33,408

Grade Level	Weighting	Budgeted Enrollment	Per Pupil Allocation	Total Funding Dollars
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 Ed 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		3,232		\$ 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 Ed Residential		46		\$ 708,004
English as a Second Language Residential				
LEP/NEP Residential	0.68	0	\$ 6,083	\$ -
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

11,681

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 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.