

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
FY 2019 PROJECTION

FY 2019 Board Authorized Enrollment Sector Ceiling: 54,959 Students

Foundation level per pupil: \$10,658
Non-Residential Facilities Allotment: \$3,263
Residential Facilities Allotment: \$8,854

Grade Level	Weighting	School Certified Enrollment	Per Pupil Allocation	Total
General Education				
Pre-Kindergarten 3	1.34	3,428	\$14,282	\$48,957,736
Pre-Kindergarten 4	1.30	3,491	\$13,855	\$48,369,201
Kindergarten	1.30	3,533	\$13,855	\$48,951,128
Grades 1	1.00	3,162	\$10,658	\$33,700,596
Grades 2	1.00	3,028	\$10,658	\$32,272,424
Grades 3	1.00	2,661	\$10,658	\$28,360,938
Grades 4	1.00	2,496	\$10,658	\$26,602,368
Grades 5	1.00	2,530	\$10,658	\$26,964,740
Grades 6	1.08	2,898	\$11,511	\$33,357,835
Grades 7	1.08	2,676	\$11,511	\$30,802,473
Grades 8	1.08	2,489	\$11,511	\$28,649,983
Grades 9	1.22	2,456	\$13,003	\$31,934,779
Grades 10	1.22	1,857	\$13,003	\$24,146,125
Grades 11	1.22	1,543	\$13,003	\$20,063,259
Grades 12	1.22	1,281	\$13,003	\$16,656,536
Alternative	1.44	1,055	\$15,348	\$16,191,634
Special Ed Schools	1.17	250	\$12,470	\$3,117,465
Adult	0.89	3,870	\$9,486	\$36,709,349
Subtotal - General Education		44,704		\$535,808,568
Special Education				
Level 1	0.97	2,060	\$10,338	\$21,296,816
Level 2	1.20	1,864	\$12,790	\$23,839,814
Level 3	1.97	805	\$20,996	\$16,901,989
Level 4	3.49	1,325	\$37,196	\$49,285,257
Subtotal - Special Education		6,054		\$111,323,876
Special Education Compliance				
Special Ed Compliance	0.099	6,054	\$1,055	\$6,387,830
Attorney Fees Compliance	0.089	6,054	\$949	\$5,742,594
Subtotal - Special Education Compliance		6,054		\$12,130,424
English Language Learners (ELL)				
ELL	0.49	3,465	\$5,222	\$18,095,685
Subtotal ELL	0.49	3,474		\$18,095,685
Special - Education-Residential				
Level 1 Residential	0.37	30	\$3,943	\$118,304
Level 2 Residential	1.34	65	\$14,282	\$928,312
Level 3 Residential	2.89	31	\$30,802	\$954,850
Level 4 Residential	2.89	45	\$30,802	\$1,386,073
Subtotal - Special Education Residential		171		\$3,387,539

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Residential Facilities Allotment: \$8,854

Grade Level	Weighting	School Certified Enrollment	Per Pupil Allocation	Total
English as a Second Language Residential				
LEP/NEP Residential	0.67	1	\$7,120	\$7,120
Subtotal - English as a Second Language Residential	0.67	1		\$7,120
Residential				
Residential	1.67	490	\$17,799	\$8,721,441
Subtotal - Residential	1.67	490		\$8,721,441
At Risk Students				
At Risk Students	0.22	19333	\$2,387	\$46,155,450
Subtotal - At Risk Students	0.22	19,473		\$46,155,450
Special Education Add-ons and (ESY)				
Level 1 ESY	0.063	298	\$671	\$200,093
Level 2 ESY	0.227	264	\$2,419	\$638,713
Level 3 ESY	0.491	133	\$5,233	\$695,999
Level 4 ESY	0.491	585	\$5,233	\$3,061,351
Subtotal - Special Education Add-ons and (ESY)		1,280		\$4,596,156
Total FY 2019 Instructional Dollars				\$740,226,258
Administration				\$543,694
Facilities Allowance				
Non-Residential Facilities Allotment		44,214	\$3,263	\$144,270,282
Residential Facilities Allotment		490	\$8,854	\$4,338,460
Total FY 2019 Facilities Allowance		44,704		\$148,608,742
FY 2019 PROPOSED BUDGET				\$889,378,694

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
FY 2018 PROJECTION

FY 2018 Board Authorized Enrollment Sector Ceiling: 53,608 Students

Foundation level per pupil	\$	9,972
Non-Residential Facilities Allotment:	\$	3,193
Residential Facilities Allotment:	\$	8,621

Grade Level	Weighting	School Certified Enrollment	Per Pupil Allocation	Total
General Education				
Pre-Kindergarten 3	1.34	3,435	\$ 13,363	\$ 45,902,236
Pre-Kindergarten 4	1.30	3,561	\$ 12,964	\$ 46,165,509
Kindergarten	1.30	3,489	\$ 12,964	\$ 45,232,087
Grades 1	1.00	3,203	\$ 9,972	\$ 31,941,789
Grades 2	1.00	2,941	\$ 9,972	\$ 29,329,005
Grades 3	1.00	2,711	\$ 9,972	\$ 27,035,339
Grades 4	1.00	2,424	\$ 9,972	\$ 24,173,243
Grades 5	1.00	2,507	\$ 9,972	\$ 25,000,957
Grades 6	1.08	2,843	\$ 10,770	\$ 30,619,840
Grades 7	1.08	2,633	\$ 10,770	\$ 28,358,086
Grades 8	1.08	2,417	\$ 10,770	\$ 26,031,711
Grades 9	1.22	2,385	\$ 12,166	\$ 29,016,867
Grades 10	1.22	1,959	\$ 12,166	\$ 23,833,980
Grades 11	1.22	1,544	\$ 12,166	\$ 18,784,923
Grades 12	1.22	1,293	\$ 12,166	\$ 15,731,157
Alternative	1.44	907	\$ 14,360	\$ 13,024,831
Special Ed Schools	1.17	250	\$ 11,668	\$ 2,916,945
Adult	0.89	3,859	\$ 8,875	\$ 34,250,514
Subtotal General Education		44,361		\$ 497,349,018
Special Education				
Level 1	0.97	2,089	\$ 9,673	\$ 20,206,528
Level 2	1.20	1,805	\$ 11,967	\$ 21,599,750
Level 3	1.97	660	\$ 19,646	\$ 12,966,192
Level 4	3.49	1,117	\$ 34,804	\$ 38,882,901
Subtotal for Special Ed		5,671		\$ 93,655,371
Special Ed Compliance				
Blackman Jones Compliance	0.069	5,671	\$ 688	\$ 3,902,248
Attorney's Fees Supplement	0.089	5,671	\$ 888	\$ 5,033,334
Subtotal Special Ed Compliance		5,671	\$ 1,576	\$ 8,935,582
English Language Learners (ELL)				
Subtotal - ELL	0.49	2,707	\$ 4,886.51	\$ 13,227,770
Special Education-Residential				
Level 1 Residential	0.368	32	\$ 3,670	\$ 117,436
Level 2 Residential	1.337	51	\$ 13,333	\$ 679,992
Level 3 Residential	2.891	36	\$ 28,830	\$ 1,037,894
Level 4 Residential	2.891	28	\$ 28,830	\$ 807,251
Subtotal for Special Ed Residential		147		\$ 2,642,572
English as a Second Language Residential				
LEP/NEP Residential	0.668	0	\$ 6,662	\$ -

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District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
FY 2018 PROJECTION

FY 2018 Board Authorized Enrollment Sector Ceiling: 53,608 Students

Foundation level per pupil	\$	9,972
Non-Residential Facilities Allotment:	\$	3,193
Residential Facilities Allotment:	\$	8,621

Grade Level	Weighting	School Certified Enrollment	Per Pupil Allocation	Total
General Education				
Residential				
Residential	1.67	502	\$ 16,654	\$ 8,360,312
AT RISK STUDENTS				
	0.219	18,556	\$ 2,184	\$ 40,525,724
Special Education Add-ons & (ESY)				
Level 1 ESY	0.063	307	\$ 628	\$ 192,877
Level 2 ESY	0.227	270	\$ 2,264	\$ 611,212
Level 3 ESY	0.491	138	\$ 4,896	\$ 675,714
Level 4 ESY	0.491	587	\$ 4,896	\$ 2,874,233
Subtotal for Special Ed - ESY		1,302		\$ 4,354,036
Total FY 2018 Instructional Dollars				\$ 669,050,386
Administration				\$ 318,585
Facilities Allowance				
Non-Residential Facilities Allotment		43,859	\$ 3,193	\$ 140,041,787
Residential Facilities Allotment		502	\$ 8,621	\$ 4,327,742
Total FY 2018 Facilities Allowance		44,361		\$ 144,369,529
FY 2018 PROPOSED BUDGET				\$ 813,738,500

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
FY 2017 PROJECTION

Foundation level per pupil: \$ 9,682
Non-Residential Facilities Allotment: \$ 3,124
Residential Facilities Allotment: \$ 8,395

		SCHOOL CERTIFIED	Per Pupil	Total
General Education Grade Level	Weighting	ENROLLMENT	Allocation	Dollars
Pre-Kindergarten 3	1.34	3,049	\$12,974	\$39,557,360
Pre-Kindergarten 4	1.30	3,439	\$12,587	\$43,285,317
Kindergarten	1.30	3,160	\$12,587	\$39,773,636
Grades 1	1.00	3,003	\$9,682	\$29,075,046
Grades 2	1.00	2,846	\$9,682	\$27,554,972
Grades 3	1.00	2,528	\$9,682	\$24,476,096
Grades 4	1.00	2,213	\$9,682	\$21,426,266
Grades 5	1.00	2,267	\$9,682	\$21,949,094
Grades 6	1.08	2,715	\$10,457	\$28,389,560
Grades 7	1.08	2,470	\$10,457	\$25,827,703
Grades 8	1.08	2,156	\$10,457	\$22,544,343
Grades 9	1.22	2,255	\$11,812	\$26,636,150
Grades 10	1.22	1,650	\$11,812	\$19,489,866
Grades 11	1.22	1,381	\$11,812	\$16,312,427
Grades 12	1.22	1,278	\$11,812	\$15,095,787
Alternative	1.44	904	\$13,942	\$12,603,640
Special Ed Schools	1.17	250	\$11,328	\$2,831,985
Adult	0.89	3,389	\$8,617	\$29,202,945
Subtotal General Education		40,953		\$446,032,216

Special Education	Weighting		Allocation	Dollars
Level 1	0.97	1,755	\$9,392	\$16,482,153
Level 2	1.20	1,615	\$11,618	\$18,763,716
Level 3	1.97	669	\$19,074	\$12,760,198
Level 4	3.49	849	\$33,790	\$28,687,863
Subtotal for Special Ed		4,888		\$76,693,930

Blackman Jones Compliance	0.069	4,888	\$668	\$3,265,468
Attorney's Fees Supplement	0.089	4,888	\$862	\$4,211,980
Subtotal Special Ed Compliance		4,888	\$1,530	\$7,477,447

English Language Learners - ELL	Weighting		Allocation	Dollars
English Language Learners	0.490	2,526	\$4,744	\$11,983,799
Subtotal - ELL		2,526		\$11,983,799

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Non-Residential Facilities Allotment: \$ 3,124
Residential Facilities Allotment: \$ 8,395

		SCHOOL CERTIFIED	Per Pupil Allocation	Total Dollars
Special Education-Residential	Weighting			
Level 1 Residential	0.368	26	\$3,563	\$92,637
Level 2 Residential	1.337	63	\$12,945	\$815,525
Level 3 Residential	2.891	18	\$27,991	\$503,832
Level 4 Residential	2.874	8	\$27,826	\$222,609
Subtotal for Special Ed Residential		115		\$1,634,602
English as a Second Language Residential	Weighting		Allocation	Dollars
LEP/NEP Residential	0.668	0	\$6,468	-
Residential	Weighting		Allocation	Dollars
Residential	1.67	447	\$16,169	\$7,227,516
Subtotal Residential		447		\$7,227,516
AT RISK STUDENTS	Weighting		Allocation	Dollars
AT RISK STUDENTS	0.219	\$18,148	\$2,120	\$38,473,760
AT RISK STUDENTS		18,148		\$38,473,760
Special Education Add-ons & (ESY)	Weighting		Allocation	Dollars
Level 1 ESY	0.063	344	\$610	\$209,828
Level 2 ESY	0.227	273	\$2,198	\$600,003
Level 3 ESY	0.491	133	\$4,754	\$632,264
Level 4 ESY	0.489	452	\$4,734	\$2,139,993
Subtotal for Special Ed - ESY		1,202		\$3,582,088
Administration				\$318,585
Total FY 2016 Instructional Dollars				\$593,423,943
Facilities Allowance				
Non-Residential Facilities Allotment		40,506	\$3,124	\$126,540,744
Residential Facilities Allotment		447	\$8,395	\$3,752,565
Total FY 2017 Facilities Allowance		40,953		\$130,293,309
Total FY 2017 Projection				\$723,717,252

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)
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
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

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
FY 2015 Budget Projection

Foundation Level Per Pupil	\$9,492
Non-Residential Facilities Allotment:	\$3,072
Residential Facilities Allotment:	\$8,395

General Education		Certified Enrollment	Per Pupil	Total
Grade Level	Weighting	Per SLED	Enrollment	Dollars
Pre-Kindergarten 3	1.34	2,993	\$12,719	\$38,068,805
Pre-Kindergarten 4	1.30	3,199	\$12,340	\$39,474,380
Kindergarten	1.30	3,279	\$12,340	\$40,461,548
Grades 1	1.00	2,918	\$9,492	\$27,697,656
Grades 2	1.00	2,560	\$9,492	\$24,299,520
Grades 3	1.00	2,335	\$9,492	\$22,163,820
Grades 4	1.00	1,997	\$9,492	\$18,955,524
Grades 5	1.00	2,166	\$9,492	\$20,559,672
Grades 6	1.08	2,352	\$10,251	\$24,111,199
Grades 7	1.08	2,233	\$10,251	\$22,891,287
Grades 8	1.08	2,166	\$10,251	\$22,204,446
Grades 9	1.22	2,068	\$11,580	\$23,947,936
Grades 10	1.22	1,828	\$11,580	\$21,168,679
Grades 11	1.22	1,455	\$11,580	\$16,849,249
Grades 12	1.22	1,194	\$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	3,378	\$8,448	\$28,536,939
Subtotal for General Education		39,076		\$417,630,155
Special Education	Weighting	SLED	Allocation	Dollars
Level 1	0.97	1,592	\$9,207	\$14,657,926
Level 2	1.20	1,552	\$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 Education		4,679		\$73,086,407
Special Education Compliance	Weighting	SLED	Allocation	Dollars
Blackman Jones Compliance	0.069	4,679	\$655	\$3,064,502
Attorney's Fees Supplement	0.089	4,679	\$845	\$3,952,763
Subtotal Special Education Compliance		4,679		\$7,017,265
English Language Learners	Weighting	SLED	Allocation	Dollars
ELL	0.49	2,759	\$4,651	\$12,832,330
Subtotal - ELL		2,759		\$12,832,330

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District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
FY 2015 Budget Projection

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

General Education		Certified Enrollment	Per Pupil	Total
Special Education-Residential	Weighting	SLED	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	\$27,438	\$329,261
Level 4 Residential	2.874	0	\$27,280	\$0
Subtotal for Special Education Residential		55		\$764,592
English as a Second Language Residential	Weighting	SLED	Allocation	Dollars
LEP/NEP Residential	0.668	0	\$6,341	\$0
Subtotal for LEP/NEP Residential		0		\$0
Residential	Weighting	SLED	Allocation	Dollars
Residential	1.67	342	\$15,852	\$5,421,261
Subtotal for Residential		342		\$5,421,261
At Risk Students	Weighting	SLED	Allocation	Dollars
At Risk	0.219	15,657	\$2,079	\$32,546,957
Subtotal for At Risk		15,657		\$32,546,957
Special Education Add-ons and ESY	Weighting	SLED	Allocation	Dollars
Level 1 Add-ons and ESY	0.063	292	\$598	\$174,615
Level 2 Add-ons and ESY	0.227	225	\$2,155	\$484,804
Level 3 Add-ons and ESY	0.491	95	\$4,661	\$442,754
Level 4 Add-ons and ESY	0.489	402	\$4,642	\$1,865,918
Subtotal for Special Education - Add-ons and ESY		1,014		\$2,968,091
Total FY 2015 Instructional Dollars				\$52,267,058
Facilities Allowance				
Non-Residential Facilities Allotment		38,734	\$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 Local Funds Budget Projection				\$674,128,996*

(Numbers may not add up due to rounding)

*Note: The actual Local funds budget of \$675,407,996 for DCPCS includes an additional \$1,279,000, to support summer school costs, above the UPSFF amount of \$674,128,996.

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

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

General Education		Enrollment		Per Pupil	Total
Grade Level	Weighting	Per SLED	Enrollment	Allocation	Dollars
Pre-Kindergarten 3	1.34	3015	3015	\$12,471	\$37,598,698
Pre-Kindergarten 4	1.30	3133	3133	\$12,098	\$37,903,947
Kindergarten	1.30	3063	3063	\$12,098	\$37,057,067
Grades 1	1.00	2734	2734	\$9,306	\$25,443,637
Grades 2	1.00	2286	2286	\$9,306	\$21,274,380
Grades 3	1.00	1975	1975	\$9,306	\$18,380,097
Grades 4	1.00	1757	1757	\$9,306	\$16,351,306
Grades 5	1.00	1949	1949	\$9,306	\$18,138,131
Grades 6	1.03	2514	2514	\$9,586	\$24,098,121
Grades 7	1.03	2175	2175	\$9,586	\$20,848,613
Grades 8	1.03	2011	2011	\$9,586	\$19,276,580
Grades 9	1.16	2189	2189	\$10,795	\$23,631,127
Grades 10	1.16	1936	1936	\$10,795	\$20,899,891
Grades 11	1.16	1614	1614	\$10,795	\$17,423,773
Grades 12	1.16	1288	1288	\$10,795	\$13,904,473
Alternative	1.17	565	565	\$10,888	\$6,151,981
Special Ed Schools	1.17	250	250	\$10,888	\$2,722,116
Adult	0.75	2956	2956	\$6,980	\$20,632,240
Subtotal General Education		37,410	37,410		\$381,736,179
Level 1	0.58	1609	1609	\$5,398	\$8,686,140
Level 2	0.81	1522	1522	\$7,538	\$11,471,513
Level 3	1.58	702	702	\$14,704	\$10,327,203
Level 4	3.10	929	929	\$28,850	\$26,799,130
Special Education Capacity	0.40	4762	4762	\$3,723	\$17,727,820
Subtotal for Special Education		4,762	4,762		\$75,011,806
Blackman Jones Compliance	0.07	4762	4762	\$651	\$3,102,368
Attorney's Fees Supplement	0.09	4762	4762	\$838	\$3,988,759
Subtotal Special Ed Compliance		4,762	4,762		\$7,091,128

(Continued on next page)

FY 2014 Proposed Budget District of Columbia Public Charter Schools (GC0) (Continued)

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

General Education		Enrollment		Per Pupil	Total
Grade Level	Weighting	Per SLED	Enrollment	Allocation	Dollars
English Language Learners					
Subtotal - ELL	0.45	2,805	2,805	\$4,188	\$11,746,976
Special Education-Residential					
Level 1 Residential	0.374	12	12	\$3,481	\$41,767
Level 2 Residential	1.360	31	31	\$12,657	\$392,357
Level 3 Residential	2.941	12	12	\$27,370	\$328,441
Level 4 Residential	2.924	0	0	\$27,212	\$0
Subtotal for Special Ed Residential		55	55		\$762,565
English as a Second Language Residential					
LEP/NEP Residential	0.68	0	0	\$6,328	\$0
Residential					
Residential	1.70	366	366	\$15,821	\$5,790,428
Summer School	0.17	11,541	11,541	\$1,582	\$18,258,244
Special Education Add-ons (ESY)					
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
Facilities Allowance					
Non-Residential Facilities Allotment		37,044	37,044	\$3,000	\$111,132,000
Residential Facilities Allotment		366	366	\$8,395	\$3,072,570
Total FY 2014 Facilities Allowance					\$114,204,570
Total FY 2014 Budget					\$616,499,168

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		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. 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.

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.

District of Columbia All Public Charter Schools FY 2010 Approved Budget
Per Pupil Funding Allocation Analysis (D.C. Official Code § 38-29)
TOTAL FOR 59 SCHOOLS

UPSFF Foundation Level: \$8,770 / student

Grade Level	Total Budgeted		FY 2010 Total		Total Funding Dollars
	Weighting	Enrollment	Budgeted Enrollment	Per Pupil Allocation	
Pre-School	1.34	1,288	1,288	\$ 11,752	\$ 15,112,815
Pre-Kindergarten	1.30	2,059	2,059	\$ 11,401	\$ 23,474,659
Kindergarten	1.30	1,894	1,894	\$ 11,401	\$ 21,593,494
Grades 1-3	1.00	4,889	4,889	\$ 8,770	\$ 42,701,130
Grades 4-5	1.00	3,084	3,084	\$ 8,770	\$ 27,045,680
Ungraded Elementary School	1.00	-	-	\$ 8,770	\$ -
Grades 6-8	1.03	6,897	6,897	\$ 9,033	\$ 62,301,291
Ungraded Middle/Jr. High School	1.03	-	-	\$ 9,033	\$ -
Grades 9-12	1.16	5,465	5,465	\$ 10,173	\$ 55,596,538
Ungraded Sr. High School	1.16	-	-	\$ 10,173	\$ -
Alternative	1.17	423	423	\$ 10,261	\$ 4,340,361
Special Education Schools	1.17	225	225	\$ 10,261	\$ 2,308,703
Adult/Other	0.75	1,885	1,885	\$ 6,578	\$ 12,267,038
Subtotal General Education		28,987	28,987		\$ 266,742,707
Special Education Add-On					
Level 1	0.52	957	957	\$ 4,560	\$ 4,364,303
Level 2	0.79	1,038	1,038	\$ 6,928	\$ 7,191,575
Level 3	1.56	438	438	\$ 13,681	\$ 6,006,047
Level 4	2.83	543	543	\$ 24,819	\$ 13,476,771
Subtotal for Special Education		2,977	2,977		\$ 31,038,696
Other Add-On					
English Language Learner	0.45	1,791	1,791	\$ 3,947	\$ 7,069,207
Special Education-Residential Add-On					
Level 1 Residential	0.374	8	8	\$ 3,280	\$ 19,680
Level 2 Residential	1.380	22	22	\$ 11,027	\$ 262,388
Level 3 Residential	2.941	16	16	\$ 25,793	\$ 412,681
Level 4 Residential	2.924	-	-	\$ 25,643	\$ -
Level 5 Residential	9.40	-	-	\$ 82,438	\$ -
Subtotal for Special Ed Residential		44	44		\$ 694,759
English Language Learner Residential Add-On					
ELL Residential	0.68	0	0	\$ 5,064	\$ -
Residential Room & Board Add-On					
Residential	1.70	387	387	\$ 14,898	\$ 5,768,783
Summer School	0.17	4,363	4,363	\$ 1,491	\$ 6,504,797
Total FY 2010 Instructional Dollars					\$ 317,818,949
American Recovery and Reinvestment Act Facilities Allotment:					\$ 7,385,008
Non-Residential Facilities Allotment		27,680	27,680	\$ 2,800	\$ 77,504,000
Residential Facilities Allotment		387	387	\$ 8,395	\$ 3,248,885
Total FY 2010 Facilities Allotment					\$ 80,752,885
Total FY 2010 Budget					\$ 405,957,822

The FY 2010 proposed budget funds the Uniform Per Student Formula allocation for the District of Columbia Public Charter Schools from three sources: \$373,968,702 from Local Funds, and in Intra-District Funds transferred from the Office of the State Superintendent of Education, \$7,385,008 for Special Education grants under IDEA and \$24,604,112 in State Fiscal Stabilization Funding, representing funding pursuant to the American Recovery and Reinvestment Act of 2009, Public Law 111-5.

Note: Numbers may not add up due to rounding

District of Columbia Public Charter Schools (DCO)

TOTAL FOR 61 SCHOOLS

FY 2009 BUDGET

Foundation level per pupil

\$ 8,770

Non-Residential Facilities Allotment:

\$ 3,109

Residential Facilities Allotment:

\$ 8,395

Grade Level	Weighting	FY 2009 Total Proposed Enrollment	FY 2009 Total Proposed Enrollment	Per Pupil Allocation	Total Dollars
Pre-School	1.34	935	935	\$ 11,751	\$ 10,987,587
Pre-Kindergarten	1.30	1,636	1,636	\$ 11,401	\$ 18,651,447
Kindergarten	1.30	1,678	1,678	\$ 11,401	\$ 19,130,274
Grades 1-3	1.00	4,110	4,110	\$ 8,770	\$ 36,043,549
Grades 4-5	1.00	2,807	2,807	\$ 8,770	\$ 24,616,604
Grades 6-8	1.03	6,138	6,138	\$ 9,033	\$ 55,443,449
Grades 9-12	1.16	5,124	5,124	\$ 10,173	\$ 52,125,837
Alternative	1.17	408	408	\$ 10,261	\$ 4,186,317
Special Ed Schools	1.17	292	292	\$ 10,261	\$ 2,996,089
Adult	0.75	1,518	1,518	\$ 6,577	\$ 9,984,326
Subtotal General Education		24,646	24,646		\$ 234,165,479
Special Education					
Level 1	0.52	749	749	\$ 4,560	\$ 3,415,635
Level 2	0.79	939	939	\$ 6,928	\$ 6,505,467
Level 3	1.36	467	467	\$ 11,927	\$ 5,569,825
Level 4	2.37	664	664	\$ 20,784	\$ 13,800,735
Subtotal for Special Ed		2819	2,819		\$ 29,291,662
English as a Second Language					
LEP/NEP	0.40	1,412	1,412	\$ 3,508	\$ 4,953,141
Special Education-Residential					
Level 1 Residential	0.374	12	12	\$ 3,280	\$ 39,359
Level 2 Residential	1.360	25	25	\$ 11,927	\$ 298,171
Level 3 Residential	2.941	13	13	\$ 25,792	\$ 335,293
Level 4 Residential	2.924	-	0	\$ 25,643	\$ -
Level 5 Residential	9.40	-	0	\$ 82,435	\$ -
Subtotal for Special Ed Residential		50	50		\$ 672,823
English as a Second Language Residential					
LEP/NEP Residential	0.68	-	0	\$ 5,963	\$ -
Residential					
Residential	1.70	385	385	\$ 14,909	\$ 5,739,784
Summer School					
Summer School	0.17	8,432	8,432	\$ 1,491	\$ 12,570,163
Total FY 2009 Instructional Dollars					\$ 287,393,052
Facilities Allowance					
Non-Residential Facilities Allotment		24,261	24,261	\$ 3,109	\$ 75,427,449
Residential Facilities Allotment		385	385	\$ 8,395	\$ 3,232,075
Total FY 2009 Facilities Allowance					\$ 78,659,524
Total FY 2009 Budget					\$ 366,052,576

Note: 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 2008 Proposed Budget

Foundation level per pupil
Non-Residential Facilities Allotment:
Residential Facilities Allotment:

\$	8,322
\$	3,109
\$	8,395

Grade Level	Weighting	39 Schools	18 Schools	Total Enrollment	Per Pupil Allocation	Total Dollars
		DCPCS Total Proposed Enrollment	BOEB Total Proposed Enrollment			
Pre-School	1.16	387	205	592	\$ 9,654	\$ 5,714,937
Pre-Kindergarten (Pre-K)	1.16	1,103	376	1,479	\$ 9,654	\$ 14,277,689
Kindergarten	1.16	1,140	420	1,560	\$ 9,654	\$ 15,059,632
Grades 1-3	1.03	2,669	957	3,626	\$ 8,572	\$ 31,081,129
Grades 4-5	1.00	1,719	609	2,328	\$ 8,322	\$ 19,373,802
Ungraded ES	1.03	165	0	165	\$ 8,572	\$ 1,414,337
Grades 6-8	1.00	4,392	1319	5,711	\$ 8,322	\$ 47,527,399
Ungraded MS/ JHS	1.00	-	0	-	\$ 8,322	\$ -
Grades 9-12	1.17	3,527	1439	4,966	\$ 9,737	\$ 48,353,098
Ungraded SHS	1.17	-	0	-	\$ 9,737	\$ -
Alternative	1.23	157	0	157	\$ 10,236	\$ 1,607,077
Special Ed Schools	1.17	-	301	301	\$ 9,737	\$ 2,930,786
Adult	0.75	1,344	100	1,444	\$ 6,242	\$ 9,012,813
Subtotal General Education		16603	5726	22,329		\$ 196,352,705
Special Education						
Level 1	0.54	569	176	745	\$ 4,494	\$ 3,347,970
Level 2	0.82	698	226	924	\$ 6,824	\$ 6,305,478
Level 3	1.41	342	188	530	\$ 11,734	\$ 6,219,089
Level 4	2.47	90	530	620	\$ 20,556	\$ 12,744,435
Subtotal for Special Ed		1699	1120	2819		\$ 28,616,973
English as a Second Language						
LEP/NEP	0.40	971	559	1530	\$ 3,329	\$ 5,093,115
Special Education-Residential						
Level 1 Residential	0.374	9	0	9	\$ 3,112	\$ 28,012
Level 2 Residential	1.360	17	0	17	\$ 11,318	\$ 192,407
Level 3 Residential	2.941	15	0	15	\$ 24,475	\$ 367,129
Level 4 Residential	2.924	0	0	0	\$ 24,334	\$ -
Level 5 Residential	9.40	0	0	0	\$ 78,228	\$ -
Subtotal for Special Ed Residential			0			\$ 587,548
English as a Second Language Residential						
LEP/NEP Residential	0.68	0	0	0	\$ 5,659	\$ -
Residential						
Residential	1.70	341	0	341	\$ 14,148	\$ 4,824,311
Summer School	0.17	6936	2725	9661	\$ 1,415	\$ 13,667,688
Total FY 2007 Instructional Dollars						\$ 249,142,340
Facilities Allowance						
Non-Residential Facilities Allotment		16262	5726	21988	\$ 3,109	\$ 68,360,692
Residential Facilities Allotment		341	0	341	\$ 8,395	\$ 2,862,695
Total FY 2008 Facilities Allowance						\$ 71,223,387
Total FY 2008 Budget						\$ 320,365,704
Total FY 2007 Budget						\$ 266,065,572
Variance						\$ 54,300,132
Variance %						20.4%