
District of Columbia Public Charter School Board

www.dcpsb.org
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Table GB0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$0	\$8,000,000	\$8,013,987	0.2

Note: PCSB does not use the District’s financial system. For gross funds actual expenditures, please refer to PCSB’s annual financial report located on the agency’s website at <http://www.dcpsb.org/report/pcsb-annual-reports>.

D.C. Public Charter School Board’s (PCSB) mission is to provide quality public school options for District students, families, and communities by conducting a comprehensive application review process, providing effective oversight and meaningful support to District public charter schools, and actively engaging key stakeholders.

Summary of Services

PCSB carries out four key functions: (1) setting tough academic standards, (2) using a comprehensive charter application review process, (3) providing effective oversight, and (4) providing meaningful support and actively involving parents, school leaders, the community, and policy makers.

The agency’s FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GB0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table GB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				from FY 2016	Percentage Change*				from FY 2016	Percentage Change
GENERAL FUND										
SPECIAL PURPOSE										
REVENUE FUNDS	0	8,000	8,014	14	0.2	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	0	8,000	8,014	14	0.2	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	8,000	8,014	14	0.2	0.0	0.0	0.0	0.0	N/A

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table GB0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table GB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	112	0	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	30	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	143	0	0	0	0	N/A
50 - SUBSIDIES AND TRANSFERS	1,017	0	8,000	8,014	14	0.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,017	0	8,000	8,014	14	0.2
GROSS FUNDS	1,159	0	8,000	8,014	14	0.2

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GB0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(0010) DC PUBLIC CHARTER SCHOOLS BOARD								
(1000) AGENCY MANAGEMENT PROGRAM	0	8,000	8,014	14	0.0	0.0	0.0	0.0
SUBTOTAL (0010) DC PUBLIC CHARTER SCHOOLS BOARD	0	8,000	8,014	14	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	8,000	8,014	14	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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The District of Columbia Public Charter School Board does not use the District's financial system. For budget presentation, its budget is shown as operating through the District's standard administrative program.

D.C. Public Charter School Board – is responsible for the organizational development, administration, and workforce management for the agency in addition to the periodic review of PCSB's academic, financial, and governance platforms. The agency's operations are funded by Special Purpose Revenue funds derived from an administrative fee charged to each charter school's annual budget [refer to the District of Columbia Public Charter Schools budget chapter] that is authorized under Section 38-1802.11 (b) (2) of the District of Columbia Official Code. This program serves as the PCSB's Agency Management.

Program Structure Change

The District of Columbia Public Charter School Board has no program structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table GB0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table GB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		8,000	0.0
Increase: To reflect funding for PCSB in D.C. Official Code	DC Public Charter Schools Board	14	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		8,014	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		8,014	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget		8,014	0.0
GROSS FOR GB0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD		8,014	0.0

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

FY 2017 Proposed Budget Changes

The District of Columbia Public Charter School Board's (PCSB) proposed FY 2017 gross budget is \$8,013,987, which represents a 0.2 percent increase over its FY 2016 approved gross budget of \$8,000,000. The budget is comprised entirely of Special Purpose Revenue funds.

Agency Budget Submission

Increase: PCSB's FY 2017 Special Purpose Revenue budget reflects an increase of \$13,987 based on authorization granted under Section 38-1802.11(b) (2) of the District of Columbia Official Code for funding to support the D.C. Public Charter School Board. This provision assesses schools a fee to cover operational costs.

Mayor's Proposed Budget

No Change: The District of Columbia Public Charter School Board's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

No Change: The District of Columbia Public Charter School Board's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

Agency Performance Plan*

District of Columbia Public Charter School Board (PCSB) has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Increase community engagement and parent education about school quality.
2. Promote increased school academic quality through improved oversight.
3. Ensure charter schools fulfill their roles as public schools serving all students.
4. Create and maintain a highly efficient, transparent, and responsive District government.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget line items. This is further divided into “daily services” (ex. sanitation disposal), and longterm “key projects” that are high profile, onetime and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capitalbased will have several key projects.

1. Increase community engagement and parent education about school quality. (2 Activities)

Activity Title	Activity Description	Type of Activity
Agency Management Program	Share resources and best practices with external groups.	Daily Service
Agency Management Program	Manage relationships with key groups and constituencies.	Daily Service

2. Promote increased school academic quality through improved oversight. (2 Activities)

Activity Title	Activity Description	Type of Activity
Agency Management Program	Oversee all charter schools through oversight reviews and our Performance Management Framework (PMF).	Daily Service
Agency Management Program	Provide strong supports to schools.	Daily Service

2. Ensure charter schools fulfill their roles as public schools serving all students. (2 Activities)

Activity Title	Activity Description	Type of Activity
Agency Management Program	Monitor each school's attendance and discipline.	Daily Service
Agency Management Program	Oversee adult charter schools to ensure they are providing quality options to students.	Daily Service

4. Improve fiscal and compliance oversight. (1 Activity)

Activity Title	Activity Description	Type of Activity
Agency Management Program	Monitor each school's finances.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Increase community engagement and parent education about school quality. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of PMF Parent Guides distributed		4,000	27,000	4,000	5,000	6,000
Number of additional Twitter followers		1,000	1,300	1,500	500	500
Number of meetings with key city officials	X	Not available	Not available	Not available	Not available	12
Number of Task Force meetings PCSB attended	X	Not available	Not available	Not available	Not available	18
Number of PCSB Board meetings televised		2	15	10	12	12
Percent of charter school data available on www.dcpcsb.org, compared to SY 2015-2016		10%	15%	10%	10%	15%

2. Promote increased school academic quality through improved oversight. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of charter Local Education Agencies (LEAs) receiving 5, 10		11	12	13	10	17
Number of Tier 1 charter LEAs with announced plans to expand or replicate		6	1	5	2	1
Number of qualitative site review reports		42	42	40	14	30

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3. Ensure charter schools fulfill their roles as public schools serving all students. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of adult education focused meetings (eg. Board-to-Board meetings, workshops)	X	Not available	Not available	Not available	Not available	6
Number of charter school campuses receiving an out of compliance warning from our Board for violating our Data Submission Policy	X	Not available	Not available	Not available	Not available	3
Reduction in the rate of charter school campus expulsions for "other charter reasons"		1%	3%	20%	10%	10%
Number of charter LEAs participating school campus expulsions for in our Special Education self study		10	4	10	6	6

4. Improve fiscal and compliance oversight. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of Financial Audit Reports issued		1	1	1	1	1
Number of charter LEAs with weak financials receiving enhanced fiscal oversight from PCSB		5	7	7	5	5
Number of charter LEAs whose fiscal health improved as a result of oversight efforts		4	8	2	5	4

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4. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget Local funds unspent	X	Forthcoming October 2016				
Budget Federal Funds returned	X	Forthcoming October 2016				
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources Vacancy Rate	X	Forthcoming October 2016				
Human Resources Employee District residency	X	Forthcoming October 2016				
Human Resources Employee Onboard Time	X	Forthcoming October 2016				
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016				

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.