
District of Columbia Public Charter School Board

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$1,303,958	\$3,490,251	\$3,494,619	0.1
FTEs	0.0	23.0	1.0	-95.7

Please Note: D.C. PCSB does not use the District's financial system. As such, actual data for FY 2011 show only Local funds. For gross funds agency actual expenditures, please refer to the D.C. PCSB's annual financial report located on the agency website at <http://www.publiccharter.com/PCSB-Accountability/Fiscal-Audits.aspx>

The 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 of and meaningful support to District public charter schools, and by actively engaging key stakeholders.

Summary of Services

The D.C. Public Charter School Board carries out four key functions: 1) ensure only the highest quality organizations are approved to open charter schools, which is accomplished through a comprehensive application review process; 2) make effective oversight decisions in the interest of students and hold charter schools to high standards with respect to results; 3) provide clear feedback to charter schools and maintain a system of rewards and consequences to manage progress towards desired outcomes; and 4) actively engage key stakeholders to ensure transparency and accountability through an exchange process that facilitates the sharing of critical information and feedback regarding community impact and preferences.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table GB0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table GB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	1,605	1,304	1,076	1,076	0	0.0
Special Purpose Revenue Funds	0	0	2,414	2,419	4	0.2
Total for General Fund	1,605	1,304	3,490	3,495	4	0.1
Gross Funds	1,605	1,304	3,490	3,495	4	0.1

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

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table GB0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table GB0-2
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	11.1	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	0.0	0.0	23.0	1.0	-22.0	-95.7
Total for General Fund	11.1	0.0	23.0	1.0	-22.0	-95.7
Total Proposed FTEs	11.1	0.0	23.0	1.0	-22.0	-95.7

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table GB0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table GB0-3
(dollars in thousands)

	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	45	93	96	99	3	3.0
14 - Fringe Benefits - Current Personnel	4	10	29	30	2	5.3
Subtotal Personal Services (PS)	49	103	124	129	4	3.5
50 - Subsidies and Transfers	1,556	1,201	3,366	3,366	0	0.0
Subtotal Nonpersonal Services (NPS)	1,556	1,201	3,366	3,366	0	0.0
Gross Funds	1,605	1,304	3,490	3,495	4	0.1

*Percent change is based on whole dollars.

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 an annual Local funds appropriation, as well as Special Purpose Revenue funds derived from an administrative fee of one half of one percent of 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.

Program Structure Change

The District of Columbia Public Charter School Board has no program structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table GB0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table GB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(0010) D.C. Public Charter Schools Board								
(1000) Agency Management Program	1,304	3,490	3,495	4	0.0	23.0	1.0	-22.0
Subtotal (0010) D.C. Public Charter Schools Board	1,304	3,490	3,495	4	0.0	23.0	1.0	-22.0
Total Proposed Operating Budget	1,304	3,490	3,495	4	0.0	23.0	1.0	-22.0

(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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The District of Columbia Public Charter School Board's (DCPCSB) proposed FY 2013 gross budget is \$3,494,619, which represents a 0.1 percent increase over its FY 2012 approved gross budget of \$3,490,251. The budget is comprised of \$1,076,000 in Local funds and \$2,418,619 in Special Revenue 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 2012 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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.

DCPCSB's FY 2013 CSFL budget is \$1,076,000, which represents no change from the FY 2012 approved Local funds budget of \$1,076,000.

Initial Adjusted Budget

Cost Increase: Special Purpose Revenue funds are projected to increase by \$4,368 in FY 2013 to reflect the mandated administrative fee that the Board collects and the higher level of funding made to the charter schools. The FY 2013 proposed budget has also been adjusted to reflect one FTE reporting to the Office of the Chief Financial Officer (OCFO); other DCPCSB employees are not District FTEs.

Additionally Adjusted Budget

Technical Adjustments: Adjustments of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$518 in Special Purpose Revenue funds.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table GB0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table GB0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		1,076	0.0
No Changes		0	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		1,076	0.0
No Changes		0	0.0
FY 2013 Initial Adjusted Budget		1,076	0.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		1,076	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		2,414	23.0
Cost Increase: Due to administrative fees charged to charter schools and FTEs reduction to reflect one OCFO employee in agency	Multiple Programs	4	-22.0
FY 2013 Initial Adjusted Budget		2,419	1.0
Technical Adjustment: Health insurance contribution	Multiple Programs	1	0.0
FY 2013 Additionally Adjusted Budget		2,419	1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE		2,419	1.0
Gross for GB0 - D.C. Public Charter School Board		3,495	1.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2013:

Objective 1: Employ a portfolio management system that bases DCPCSB decisions for resource allocations and board actions using consistent definitions of school performance.

Objective 2: Increase stakeholder engagement and board transparency.

Objective 3: Improve collection, analysis and reporting of school performance data for oversight purposes.

Objective 4: Continue to develop and expand financial resources.

Agency Performance Measures

Measure ¹	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of new items posted to the website (weekly)	6	10	10	10	10	10
Number of community member subscriptions for email updates	2,000	1,500	1,500	2,000	2,200	2,500
Number of PCSB events on Twitter	8	16	16	16	16	20
Number of Twitter followers	79	100	300	400	450	600
Average number of community members participating and/or attending PCSB meetings and hearings	20	30	30	30	30	30
Number of meetings or hearings held by the DCPCSB each year	20	16	16	16	16	16
Number of community meetings or events hosted or participated in by DCPCSB members or staff	8	8	8	10	10	10
Number of PCSB community-oriented publications distributed	5	8	8	8	8	10
Number of campuses passing initial compliance screen	54	87	87	96	99	100
Number of campuses passing initial governance screening	50	77	77	Not Available	Not Available	Not Available
Number of campuses requiring a targeted Program Development Review	Not Available	36	36	22	10	10
Number of campuses requiring a full Program Development Review	Not Available	41	41	28	10	10
Number of performance measures to demonstrate charter school performance ²	19	40	40	75	90	90
Number of PMF Review Reports by September 15	Not Available	102	102	105	105	105

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Agency Performance Measures (Continued)

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of donors identified to support MODMS/technology	1	1	1	1	1	1
Number of donors identified to support MASP initiative	0	1	1	0	0	0
Number of donors identified to support PCS oversight	1	1	1	1	1	1

DCCAS: D.C. Comprehensive Assessment System

MASP: Monitoring and Accountability for School Performance

MODMS: Mission Oriented Data Management Solution

PMF: Performance Management Framework

Performance Plan Endnotes:

¹ Please note that many of these standards are particular to DCPCSB, as it is the only charter authorizer using the PMF, which allows for not only transparent results of school performance, but also clear DCPCSB responses as a result. Likewise, no other districts or states are using anything similar to PMF.

² The total number of measures does not reflect the number of measures being held for each school. Rather, these numbers reflect the total of all schools; DCPCSB has standard schools (grades 3 – 12), where the measures are mostly the same with little variation. DCPCSB also has non-standard schools (early childhood, adult/GED, special needs) where, because of the lack of DCCAS data, they have very individualized performance measures—often different from the standard schools. Further, each school will have mission specific measures that speak to their unique programs. As a result, the increase in the number of measures is more reflective of schools adding mission-specific measures over time, plus new schools with new mission-specific measures.

