

District of Columbia Public Charter School Board

www.dcpsb.org
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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$1,065,325	\$3,494,619	\$4,208,816	20.4
FTEs	0.0	1.0	1.0	0.0

Please Note: DCPCSB does not use the District's financial system. As such, actual data for FY 2012 shows only the District Local funds expenditures. For gross funds agency actual expenditures, please refer to the DCPCSB's annual financial report located on the agency website at <http://www.dcpsb.org/About-the-Board/PCSB-Annual-Report.aspx>

D.C. Public Charter School Board's (DCPCSB) mission is to provide quality public school options for D.C. students, families, and communities.

Summary of Services

The D.C. Public Charter School Board has four key functions: 1) ensuring that only the highest quality applicants are approved to open charter schools through a comprehensive application review process, 2) using effective oversight in holding schools to high standards for results and making oversight decisions in the interests of students, 3) providing meaningful support including clear feedback, rewards and consequences, and 4) actively engaging our stakeholders - being transparent and accountable, providing information, and soliciting feedback about community impacts and preferences.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table GB0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table GB0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	1,304	1,065	1,076	1,161	85	7.9
Special Purpose Revenue Funds	0	0	2,419	3,048	629	26.0
Total for General Fund	1,304	1,065	3,495	4,209	714	20.4
Gross Funds	1,304	1,065	3,495	4,209	714	20.4

*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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table GB0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table GB0-2

(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Special Purpose Revenue Funds	0.0	0.0	1.0	1.0	0.0	0.0
Total for General Fund	0.0	0.0	1.0	1.0	0.0	0.0
Total Proposed FTEs	0.0	0.0	1.0	1.0	0.0	0.0

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table GB0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table GB0-3
(dollars in thousands)

	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	93	96	99	112	13	13.7
14 - Fringe Benefits - Current Personnel	10	18	30	32	2	7.2
Subtotal Personal Services (PS)	103	114	129	144	16	12.1
50 - Subsidies and Transfers	1,201	952	3,366	4,064	699	20.8
Subtotal Nonpersonal Services (NPS)	1,201	952	3,366	4,064	699	20.8
Gross Funds	1,304	1,065	3,495	4,209	714	20.4

*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 Structure Change

The District of Columbia Public Charter School Board has no program structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table GB0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table GB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(0010) D.C. Public Charter School Board								
(1000) Agency Management	1,065	3,495	4,209	714	0.0	1.0	1.0	0.0
Subtotal (0010) D.C. Public Charter School Board	1,065	3,495	4,209	714	0.0	1.0	1.0	0.0
Total Proposed Operating Budget	1,065	3,495	4,209	714	0.0	1.0	1.0	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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The District of Columbia Public Charter School Board's (DCPCSB) proposed FY 2014 gross budget is \$4,208,816, which represents a 20.4 percent increase over its FY 2013 approved gross budget of \$3,494,619. The budget is comprised of \$1,161,000 in Local funds and \$3,047,816 in Special Purpose 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 2013 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 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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.

The DCPCSB's FY 2014 CSFL budget is \$1,076,000, which represents no change from the FY 2013 approved Local budget.

Agency Budget Submission

Increase: The Special Purpose Revenue fund budget reflects a net increase of \$486,470 due to mandated administrative fees and projected increases in charter school funding, which is based on anticipated growth in audited student enrollment.

Mayor's Proposed Budget

Enhance: DCPCSB's FY 2014 Local funds budget includes an increase of \$10,000 for the Common Application initiative, to create one student enrollment application for all D.C. Public Charter Schools.

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in non-Local funds. This adjustment includes \$4,260 in Special Purpose Revenue funds.

Increase: The Special Purpose Revenue budget was adjusted by \$138,466 to align the budget with additional revenue projections for the mandated administrative fees.

District's Proposed Budget

Enhance: DCPCSB's FY 2014 Local funds budget includes an increase of \$75,000 in Subsidies and Transfers to support the efforts of a dedicated liaison to coordinate and provide strategic planning between the public charter schools and various District agencies.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table GB0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table GB0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		1,076	0.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		1,076	0.0
Enhance: To support the Common Application initiative, creating one student enrollment application for all D.C. Public Charter Schools	D.C. Public Charter School Board	10	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		1,086	0.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		1,086	0.0
Enhance: To support coordination and strategic planning with various District agencies	D.C. Public Charter School Board	75	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		1,161	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE		2,419	1.0
Increase: To reflect mandated administrative fees and projected increases in charter school funding	D.C. Public Charter School Board	486	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission		2,905	1.0
Cost-of-Living Adjustment: FY 2014 proposed adjustment	D.C. Public Charter School Board	4	0.0
Increase: To align the budget with additional revenue projections for mandated administrative fees	D.C. Public Charter School Board	138	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget		3,048	1.0
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget		3,048	1.0
Gross for GB0 - Public Charter School Board		4,209	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 2014:

Objective 1: Promote increased school academic quality through oversight reviews and our Performance Management Framework (PMF).

Objective 2: Ensure charter schools fulfill their role as public schools serving all students.

Objective 3: Improve fiscal oversight.

Objective 4: Increase community engagement and parent education.

KEY PERFORMANCE INDICATORS

Measure ¹	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 ² Projection	FY 2015 ³ Projection
Number of new items posted to the website (weekly)	10	10	10	10	Not Applicable	Not Applicable
Community member subscriptions for email updates	1,500	2,000	2,000	2,200	Not Applicable	Not Applicable
Number of PCSB events on Twitter	16	16	20	20	Not Applicable	Not Applicable
Number of Twitter Followers	100	400	600	200	Not Applicable	Not Applicable
Average number of community members participating and/or attending PCSB meetings and hearings	30	30	33	30	Not Applicable	Not Applicable
Meetings or hearings held by the PCSB each year	20	20	16	20	Not Applicable	Not Applicable
Community meeting or events hosted or participated in by PCSB members or staff	8	8	10	10	Not Applicable	Not Applicable
PCSB community-oriented publications distributed	8	8	55	8	Not Applicable	Not Applicable
Number of campuses passing initial compliance screen	87	93	87	99	Not Applicable	Not Applicable
Number of campuses passing initial governance screen	77	82	Not Applicable	89	Not Applicable	Not Applicable
Number of campuses requiring a targeted Program Development Review	36	31	22	26	Not Applicable	Not Applicable
Number of campuses requiring a full Program Development Review	41	36	28	32	Not Applicable	Not Applicable
Number of performance measures to demonstrate charter school performance	40	40	75	40	Not Applicable	Not Applicable
Number of PMF review reports by September 15	102	103	105	105	Not Applicable	Not Applicable
Donors identified to support MODMS/technology	1	1	1	Not Applicable	Not Applicable	Not Applicable

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KEY PERFORMANCE INDICATORS

Measure⁴	FY 2011⁵ Actual	FY 2012⁶ Target	FY 2012⁷ Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Donors identified to support MASP initiative	1	1	1	Not Applicable	Not Applicable	Not Applicable
Donors identified to support PCS oversight	1	1	1	1	Not Applicable	Not Applicable
Number of charter LEAs receiving 5, 10 or 15 year review	Not Applicable	Not Applicable	Not Applicable	16	16	16
Number of charter LEAs under review having one or more campuses with a PMF score of 40 or below taking concrete actions such as closure, reduction in grade span, or aggressive turnaround	Not Applicable	Not Applicable	Not Applicable	5	5	5
Number of Tier 1 charter LEAs with announced plans to or replicate	Not Applicable	Not Applicable	Not Applicable	5	5	5
Successful completion of Early Childhood/ Adult Education PMFs	Not Applicable	Not Applicable	Not Applicable	100%	100%	TBD
Number of PCS campuses receiving an out-of-compliance warning from our Board for violating our Data Submission Policy	Not Applicable	Not Applicable	Not Applicable	10	10	10
Reduction in the charter school truancy rate for the charter sector through partnerships with CFSA, DC Superior Court, and other agencies that can help schools identify and solve the core issues causing educational neglect	Not Applicable	Not Applicable	Not Applicable	20%	20%	20%
Reduction in the rate of expulsions for "other charter" reasons	Not Applicable	Not Applicable	Not Applicable	20%	20%	20%
Number of schools participating in our SPED self-study	Not Applicable	Not Applicable	Not Applicable	10	10	10
Number of campuses contacted through mystery shopper	Not Applicable	Not Applicable	Not Applicable	100	100	100
Number of AMU reports issued	Not Applicable	Not Applicable	Not Applicable	2	2	2
Number of schools worked with on financial issues	Not Applicable	Not Applicable	Not Applicable	7	7	7
Number of schools whose fiscal health improved as a result of oversight efforts	Not Applicable	Not Applicable	Not Applicable	2	2	2

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KEY PERFORMANCE INDICATORS

Measure ⁴	FY 2011 ⁵ Actual	FY 2012 ⁶ Target	FY 2012 ⁷ Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Establishment of a summer school audit process	Not Applicable	Not Applicable	Not Applicable	100%	100%	TBD
Number of PMF Parents guides distributed	Not Applicable	Not Applicable	Not Applicable	4,000	4,000	4,000
Number of campuses participating in common deadline	Not Applicable	Not Applicable	Not Applicable	90	90	90
Number of unique visitors to "Your Charter Your Choice" website	Not Applicable	Not Applicable	Not Applicable	3,000	3,000	3,000
Number of Twitter followers	Not Applicable	Not Applicable	Not Applicable	1,000	1,000	1,500
Number of community meetings participated in	Not Applicable	Not Applicable	Not Applicable	10	10	10
Number of community meetings or events hosted or participated in by PCSB members or staff	Not Applicable	Not Applicable	Not Applicable	10	10	10

Performance Plan Endnotes:

¹ These performance indicators will no longer be used to evaluate the efficacy of the agency's service renderings beyond FY 2013.

² These performance metrics will not be used to evaluate the performance of the agency during FY 2014.

³ These performance metrics will not be used to evaluate the performance of the agency during FY 2015.

⁴ The performance indicators will be used to evaluate the efficacy of the agency's service renderings during FY 2014 and beyond.

⁵ These metrics are only applicable to FY 2013 and beyond.

⁶ These metrics are only applicable to FY 2013 and beyond.

⁷ These metrics are only applicable to FY 2013 and beyond.