
District of Columbia Public Charter School Board

www.dcpsb.org
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Table GB0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$0	\$8,013,987	\$9,109,827	13.7

Note: DCPCSB 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>.

DC Public Charter School Board's (DCPCSB) 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

DCPCSB 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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GB0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table GB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change		Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change	
				FY 2017	Percentage Change*				FY 2017	Percentage Change
GENERAL FUND										
SPECIAL PURPOSE										
REVENUE FUNDS	0	8,014	9,110	1,096	13.7	0.0	0.0	0.0	0.0	N/A
TOTAL FOR										
GENERAL FUND	0	8,014	9,110	1,096	13.7	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	8,014	9,110	1,096	13.7	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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table GB0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table GB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	0	0	8,014	9,110	1,096	13.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	8,014	9,110	1,096	13.7
GROSS FUNDS	0	0	8,014	9,110	1,096	13.7

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GB0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(0010) DC PUBLIC CHARTER SCHOOLS BOARD								
(1000) AGENCY MANAGEMENT PROGRAM	0	8,014	9,110	1,096	0.0	0.0	0.0	0.0
SUBTOTAL (0010) DC PUBLIC CHARTER SCHOOLS BOARD	0	8,014	9,110	1,096	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	8,014	9,110	1,096	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 2018 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.

DC Public Charter School Board – is responsible for the organizational development, administration, and workforce management for the agency in addition to the periodic review of DCPCSB'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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table GB0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table GB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		8,014	0.0
Increase: To reflect funding for DCPCSB in D.C. Official Code	DC Public Charter Schools Board	1,096	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		9,110	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		9,110	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		9,110	0.0
GROSS FOR GB0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD		9,110	0.0

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

FY 2018 Proposed Budget Changes

The District of Columbia Public Charter School Board's (DCPCSB) proposed FY 2018 gross budget is \$9,109,827, which represents a 13.7 percent increase over its FY 2017 approved gross budget of \$8,013,987. The budget is comprised entirely of Special Purpose Revenue funds.

Agency Budget Submission

Increase: DCPCSB's FY 2018 Special Purpose Revenue budget reflects an increase of \$1,095,840 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 (DCPCSB) has the following strategic objectives for FY 2018:

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. Improve fiscal and compliance oversight.
5. 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 long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

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

Activity Title	Activity Description	Type of Activity
Resources and Best Practices	Maintain transparency with parents and stakeholders.	Daily Service
Manage Relationships	Manage relationships with community members and stakeholders in order to increase awareness about public charter schools and continue to improve education throughout the district.	Daily Service

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

Activity Title	Activity Description	Type of Activity
Oversee all Charter Schools	Provide oversight to charter schools through reviews and our Performance Management Framework (PMF).	Daily Service
Provide Strong Supports to Schools	Support schools through the application process, charter reviews/renewals and through various task forces and workshops.	Daily Service

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

Activity Title	Activity Description	Type of Activity
Monitor Each School's Attendance And Discipline Procedures	Reduce expulsions and suspensions in schools by monitoring and sharing attendance and discipline data.	Daily Service
Oversee Adult Charter Schools	Ensure that adult charter schools are providing quality options to students by providing strong oversight of student data validation, our PMF and charter reviews.	Daily Service

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

Activity Title	Activity Description	Type of Activity
Monitor each School's Finances	Provide strong financial oversight to improve and maintain the charter school's financial health.	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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of Additional Twitter followers	No	1,300	545	500	500	550
Number of meetings with key city officials	No	Not Available	Not Available	Not Available	12	12
Number of PCSB Board Meetings televised	No	15	12	12	12	13
Number of PMF Parent Guides distributed	No	27,000	5,500	5,000	6,000	6,000
Number of Task Force Meetings PCSB attended	No	Not Available	Not Available	Not Available	18	18
Percent of charter school data available on www.dpcsb.org, compared to SY 2015-2016	No	15%	15%	10%	15%	15%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of charter LEAs receiving 5, 10 or 15 year reviews	No	12	10	10	4	17
Number of qualitative site review reports	No	42	15	14	30	18
Number of Tier 1 charter LEAs with announced plans to expand or replicate	No	1	6	2	1	1

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of adult education focused meetings (eg. Board-to-Board meetings, workshops)	No	Not Available	Not Available	Not Available	6	2
Number of charter Local Education Agencies (LEAs) participating in our Special Education self-study	No	4	4	6	6	3

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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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of charter school campuses receiving an out-of-compliance warning from our Board for violating our Data Submission Policy	No	Not Available	Not Available	Not Available	3	3
Reduction in expulsion rate for the five schools that had the highest expulsion rate in the previous school year	Yes	Not Available	New Measure	Not Available	New Measure	10%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of charter LEAs whose fiscal health improved as a result of oversight efforts	No	8	7	5	4	4
Number of charter LEAs with weak financials receiving enhanced fiscal oversight from PCSB	No	7	8	5	5	5
Number of Financial Audit Reports issued	No	1	1	1	1	1

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Oversee all charter schools

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Compliance Reviews	No	Not Available	Not Available	114
Number of Qualitative Site Reviews	No	Not Available	Not Available	15
Number of school closings	No	Not Available	Not Available	1

2. Provide strong supports to schools

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Public Charter School Applications Received	No	Not Available	Not Available	4
Number of School Openings (New Charters and New Campuses)	No	Not Available	Not Available	4
Number of workshops	No	Not Available	Not Available	33

3. Monitor each school's attendance and discipline.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Compliance Reviews	No	Not Available	Not Available	114

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 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 required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.