
District of Columbia Public Charter School Board

www.dcpsb.org
Telephone: 202-328-2660

Table GB0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	\$0	\$721,164	\$9,109,827	\$8,524,878	-6.4
FTEs	0.0	0.0	0.0	0.0	N/A

Note: DCPCSB does not use the District’s financial system. For gross funds actual expenditures, please refer to DCPCSB’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 (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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GB0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table GB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	0	721	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	0	0	9,110	8,525	-585	-6.4	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	0	721	9,110	8,525	-585	-6.4	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	721	9,110	8,525	-585	-6.4	0.0	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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table GB0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table GB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
20 - Supplies and Materials	0	0	0	148	148	N/A
40 - Other Services and Charges	0	0	0	1,870	1,870	N/A
50 - Subsidies and Transfers	0	721	9,110	6,356	-2,754	-30.2
70 - Equipment and Equipment Rental	0	0	0	151	151	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	721	9,110	8,525	-585	-6.4
GROSS FUNDS	0	721	9,110	8,525	-585	-6.4

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GB0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(0010) DC PUBLIC CHARTER SCHOOLS BOARD										
(1000) Agency Management Program	0	721	9,110	8,525	-585	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (0010) DC PUBLIC CHARTER SCHOOLS BOARD	0	721	9,110	8,525	-585	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	721	9,110	8,525	-585	0.0	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 2019 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 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.

Program Structure Change

The District of Columbia Public Charter School Board has no program structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table GB0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table GB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		9,110	0.0
Agency Request-Increase: To support operational requirements	Multiple Programs	300	0.0
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-885	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		8,525	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget		8,525	0.0
GROSS FOR GB0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD		8,525	0.0

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

FY 2019 Proposed Budget Changes

The District of Columbia Public Charter School Board's (DCPCSB) proposed FY 2019 gross budget is \$8,524,878, which represents a 6.4 percent decrease from its FY 2018 approved gross budget of \$9,109,827. The budget is comprised entirely of Special Purpose Revenue funds.

Mayor's Proposed Budget

Agency Request - Increase: DCPCSB's FY 2019 Special Purpose Revenue budget reflects a net increase of \$299,598 for supplies, equipment, postage, and printing.

Agency Request - Decrease: The agency's proposed budget includes a net reduction of \$884,547 to recognize a 0.15 percentage point discount in the administration fee charged to charter schools, as provided in Section 38-1802.11 (b) (2) of the District of Columbia Official Code for funding support, and an anticipated reduction in grant revenue.

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.

Page intentionally left blank

Agency Performance Plan*

The District of Columbia Public Charter School Board (DCPCSB) has the following strategic objectives for FY 2019:

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
Share resources and best practices with external groups	Maintain transparency with parents and stakeholders.	Daily Service
Manage relationships with key groups and constituencies	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	Provide strong supports to schools in the areas of data, communications, new school launch and student support.	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	Improve key measures of equity through the use of data.	Daily Service
Oversee adult charter schools	Ensure adult charter schools are providing quality options to students by providing strong oversight in the form of student data validation, our Adult Performance Management Framework (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 schools in an effort to improve and maintain 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. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of PMF Parent Guides distributed	No	5500	6000	11,000	6000	6000
Number of Task Force Meetings PCSB attended	No	Not Available	18	42	18	20
Number of meetings with key city officials	No	Not Available	12	13	12	12
Percent Increase in Social Media Followers	No	Not Available	Not Available	Not Available	Not Available	10%
Percent of charter school data available on www.dpcsb.org, compared to SY2015-2016	No	15%	15%	17%	15%	10%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of Tier 1 charter LEAs with announced plans to expand or replicate	No	6	1	4	1	2
Number of charter LEAs receiving 5, 10 or 15 year reviews	No	10	4	4	17	14
Number of qualitative site review reports	No	15	30	47	18	15

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of adult education focused meetings (eg. Board-to-Board meetings, workshops)	No	Not Available	6	7	2	2
Number of charter school campuses receiving an out-of-compliance warning from our Board for violating our Data Submission Policy	No	Not Available	3	6	3	3
Reduction in expulsion rate for the five schools that had the highest expulsion rate in the previous school year	No	Not Available	0%	15%	10%	10%

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of Financial Audit Reports issued	No	1	1	1	1	1
Number of charter LEAs whose fiscal health improved as a result of oversight efforts	No	7	4	8	4	4
Number of charter LEAs with weak financials receiving enhanced fiscal oversight from PCSB	No	8	5	12	5	4

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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Compliance Reviews	No	Not Available	114	119
Number of Qualitative Site Reviews	No	Not Available	15	47
Number of school closings	No	Not Available	1	0

2. Provide strong supports to schools

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Public Charter School Applications Recieved	No	Not Available	4	8
Number of School Openings (New Charters and New Campuses)	No	Not Available	4	2

3. Monitor each school's attendance and discipline

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Compliance Reviews	No	Not Available	114	119