
District of Columbia Public Charter School Board

www.dcpsb.org
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Table GB0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$9,573,162	\$9,330,107	\$11,959,481	\$10,087,252	-15.7
FTEs	0.0	0.0	0.0	0.0	N/A
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

Note: DCPCSB did not use the District's financial system in FY 2017.

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 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GB0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table GB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
GENERAL FUND												
Local Funds	0	0	1,800	0	-1,800	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose												
Revenue Funds	9,573	9,330	10,159	10,087	-72	-0.7	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	9,573	9,330	11,959	10,087	-1,872	-15.7	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	9,573	9,330	11,959	10,087	-1,872	-15.7	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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table GB0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table GB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	4,130	4,543	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	815	967	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	4,945	5,510	0	0	0	N/A
20 - Supplies and Materials	169	206	171	196	25	14.3
30 - Energy, Communication and Building Rentals	0	3	5	5	0	0.0
31 - Telecommunications	47	56	55	55	0	0.0
32 - Rentals - Land and Structures	0	466	528	543	16	3.0
40 - Other Services and Charges	2,376	1,835	2,851	2,359	-492	-17.3
41 - Contractual Services - Other	1,996	1,152	564	420	-145	-25.6
50 - Subsidies and Transfers	41	56	7,638	6,353	-1,286	-16.8
70 - Equipment and Equipment Rental	0	45	146	156	10	6.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,629	3,820	11,959	10,087	-1,872	-15.7
GROSS FUNDS	9,573	9,330	11,959	10,087	-1,872	-15.7

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GB0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 Equivalent				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(0010) DC PUBLIC CHARTER SCHOOLS BOARD										
(1000) Agency Management Program	9,573	9,330	11,959	10,087	-1,872	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (0010) DC PUBLIC CHARTER SCHOOLS BOARD	9,573	9,330	11,959	10,087	-1,872	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	9,573	9,330	11,959	10,087	-1,872	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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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

For budget presentation, the District of Columbia Public Charter School Board's 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 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 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table GB0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table GB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		1,800	0.0
Removal of One-Time Costs	DC Public Charter Schools Board	-1,800	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2021 District's Approved Budget		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE		10,159	0.0
Decrease: To align budget with projected revenues	DC Public Charter Schools Board	-72	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget		10,087	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget		10,087	0.0
GROSS FOR GB0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD		10,087	0.0

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

FY 2021 Approved Budget Changes

The District of Columbia Public Charter School Board's (DCPCSB) approved FY 2021 gross budget is \$10,087,252, which represents a 15.7 percent decrease from its FY 2020 approved gross budget of \$11,959,481. The budget is comprised entirely of Special Purpose Revenue funds.

Recurring Budget

The FY 2021 budget for DCPCSB includes a reduction of \$1,800,000 to account for the removal of one-time funding appropriated in FY 2020 to support the Special Needs Public Charter School Funding Authorization Act of 2019.

Mayor's Proposed Budget

Decrease: DCPCSB's Special Purpose Revenue budget proposal includes a decrease of \$72,229 to align the budget with projected revenues and spending.

District's Approved Budget

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

Agency Performance Plan*

The District of Columbia Public Charter School Board (DCPCSB) has the following strategic objectives for FY 2021:

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. Improve support for schools by interfacing effectively with city agencies.

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
Provide strong supports to schools	Provide strong supports to schools in the areas of data, communications, new school launch and student support.	Daily Service
Oversee all charter schools	Provide oversight to charter schools through reviews and our Performance Management Framework (PMF).	Daily Service

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

Activity Title	Activity Description	Type of Activity
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
Monitor each school's attendance and discipline	Improve key measures of equity through the use of data.	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

5. Improve support for schools by interfacing effectively with city agencies. (2 Activities)

Activity Title	Activity Description	Type of Activity
Work across DC city agencies to ensure best possible supports are available to public charter schools	Work with DC agencies to support and advocate for public charter schools.	Daily Service
Provide internal supports to PCS in service of academics, special populations, compliance	Provide support internally to public charter schools academically, for special populations, and for compliance.	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. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of PMF Parent Guides distributed	No	5600	6000	6000	6000	6000
Number of Task Force Meetings PCSB attended	No	42	20	42	20	20
Percent Increase in Social Media Followers	No	41%	10%	10%	10%	10%
Percent of charter school data available on www.dcpsb.org, in compliance to our transparency policy.	No	15%	10%	10%	10%	-90%

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of Tier 1 charter LEAs with announced plans to expand or replicate	No	1	2	0	2	2
Number of charter LEAs receiving 5, 10 or 15 year reviews	No	18	14	14	15	15

3. Ensure charter schools fulfill their roles as public schools serving all students. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Improvement in PARCC performance in ELA for At-Risk Students	No	New in 2020	New in 2020	New in 2020	New in 2020	Data Forthcoming
Improvement in PARCC performance in ELA for Students with Disabilities	No	New in 2020	New in 2020	New in 2020	New in 2020	Data Forthcoming

3. Ensure charter schools fulfill their roles as public schools serving all students. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Improvement in PARCC performance in Math for At-Risk Students	No	New in 2020	New in 2020	New in 2020	New in 2020	Data Forthcoming
Improvement in PARCC performance in Math for Students with Disabilities	No	New in 2020	New in 2020	New in 2020	New in 2020	Data Forthcoming
Number of charter school campuses receiving a Notice of Concern from DC PCSB Board for violating DC PCSB's Data Submission Policy	No	8	3	44	3	3
Percentage of schools who pass both rounds of Mystery Caller Initiative, which monitors for open enrollment	No	New in 2020	New in 2020	New in 2020	New in 2020	Data Forthcoming
Reduction in expulsion rate for the five schools that had the highest expulsion rate in the previous school year	No	61%	10%	56.1%	3%	3%
Reduction in suspension rate for the five schools that had the highest suspension rate in the previous school year	No	New in 2020	New in 2020	New in 2020	New in 2020	Data Forthcoming

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of Financial Analysis Reports issued	No	45	1	37	1	1
Number of charter LEAs whose fiscal health improved as a result of oversight efforts	No	3	4	6	4	4
Number of charter LEAs with weak financials receiving enhanced fiscal oversight from PCSB	No	15	4	14	4	4

5. Improve support for schools by interfacing effectively with city agencies. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percentage of newly approved schools that receive a final charter after pre-operating year?	No	New in 2020	New in 2020	New in 2020	New in 2020	Data Forthcoming
Percentage of newly approved schools with facility by February 12th (MSDC deadline)?	No	New in 2020	New in 2020	New in 2020	New in 2020	Data Forthcoming

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. Provide strong supports to schools

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Public Charter School Applications Received	No	8	4	11
Number of School Openings (New Charters and New Campuses)	No	2	3	7

2. Share resources and best practices with external groups

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of ANC notifications sent	No	New in 2020	New in 2020	New in 2020
Number of PALC meetings attended	No	New in 2020	New in 2020	New in 2020

3. Oversee all charter schools

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of qualitative site review reports	No	47	19	42
Number of school closings	No	0	2	6
Number of schools in compliance as evidenced by completed Compliance Review Reports	No	119	120	123

4. Work across DC city agencies to ensure best possible supports are available to public charter schools

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Increase in number of school health suites approved for school nurses	No	New in 2020	New in 2020	New in 2020
Number of schools who participate in the school mental health expansions	No	New in 2020	New in 2020	New in 2020

5. Provide internal supports to PCS in service of academics, special populations, compliance

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of school openings (new charters and new campuses)	No	New in 2020	New in 2020	New in 2020

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>