
District of Columbia Public Charter School Board

www.dcpcsb.org
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Table GB0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$9,330,107	\$10,699,927	\$10,087,252	\$11,587,860	14.9
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

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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GB0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table GB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	0	1,800	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	9,330	8,900	10,087	10,588	501	5.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	9,330	10,700	10,087	10,588	501	5.0	0.0	0.0	0.0	0.0	0.0	N/A
FEDERAL RESOURCES												
Federal Payments	0	0	0	1,000	1,000	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	0	0	0	1,000	1,000	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	9,330	10,700	10,087	11,588	1,501	14.9	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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table GB0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table GB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	4,543	4,564	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	967	980	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	5,510	5,544	0	0	0	N/A
20 - Supplies and Materials	206	155	196	196	0	0.0
30 - Energy, Communication and Building Rentals	3	12	5	5	0	0.0
31 - Telecommunications	56	49	55	55	0	0.0
32 - Rentals - Land and Structures	466	515	543	543	0	0.0
40 - Other Services and Charges	1,835	1,528	2,359	2,359	0	0.0
41 - Contractual Services - Other	1,152	833	420	1,420	1,000	238.2
50 - Subsidies and Transfers	56	1,948	6,353	6,853	501	7.9
70 - Equipment and Equipment Rental	45	116	156	156	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	3,820	5,156	10,087	11,588	1,501	14.9
GROSS FUNDS	9,330	10,700	10,087	11,588	1,501	14.9

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GB0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(0010) DC PUBLIC CHARTER SCHOOLS BOARD										
(1000) Agency Management Program	9,330	10,700	10,087	11,588	1,501	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (0010) DC PUBLIC CHARTER SCHOOLS BOARD	9,330	10,700	10,087	11,588	1,501	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	9,330	10,700	10,087	11,588	1,501	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 2022 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table GB0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table GB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2021 Approved Budget and FTE		0	0.0
Enhance: ARPA – State funding to repeal the Childhood Lead Exposure Act of 2017	DC Public Charter Schools Board	3,400	0.0
FEDERAL PAYMENTS: FY 2022 Mayor’s Proposed Budget		3,400	0.0
Reduce: ARPA - State funding for lead testing	DC Public Charter Schools Board	-2,400	0.0
FEDERAL PAYMENTS: FY 2022 District’s Approved Budget		1,000	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE		10,087	0.0
Increase: To align budget with projected revenues	DC Public Charter Schools Board	501	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor’s Proposed Budget		10,588	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District’s Approved Budget		10,588	0.0
GROSS FOR GB0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD		11,588	0.0

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

FY 2022 Approved Operating Budget Changes

Table GB0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table GB0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Federal Payments	\$0	\$1,000,000	N/A
Special Purpose Revenue Funds	\$10,087,252	\$10,587,860	5.0
GROSS FUNDS	\$10,087,252	\$11,587,860	14.9

Mayor’s Proposed Budget

Increase: DCPCSB’s Special Purpose Revenue budget proposal includes an increase of \$500,608 to align the budget with projected revenues and spending.

Enhance: DCPCSB’s ARPA – State Funding Federal Payment proposed budget includes an increase of \$3,400,000 to repeal the Childhood Lead Exposure Act of 2017. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

District's Approved Budget

Reduce: DCPCSB’s approved Federal Payment budget includes a reduction of \$2,400,000 in ARPA - State funding provided for lead testing as an errata adjustment, as part of a reallocation of funding supported by Coronavirus Relief funds from the American Rescue Plan Act.

Agency Performance Plan*

The District of Columbia Public Charter School Board (DCPCSB) has the following strategic objectives for FY 2022:

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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of PMF Parent Guides distributed	No	6000	6000	4500	4000	4000
Number of Task Force Meetings PCSB attended	No	42	20	42	20	20
Percent Increase in Social Media Followers	No	10%	10%	26.2%	10%	10%
Percent of charter school data available on www.dpcsb.org, in compliance to our transparency policy.	No	10%	10%	90%	10%	10%

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of Tier 1 charter LEAs with announced plans to expand or replicate	No	0	2	2	2	2
Number of charter LEAs receiving 5, 10 or 15 year reviews	No	14	15	22	15	15

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Improvement in PARCC performance in ELA for At-Risk Students	No	New in 2020	New in 2020	Not Available	Data Forthcoming	No Target Set
Improvement in PARCC performance in ELA for Students with Disabilities	No	New in 2020	New in 2020	Not Available	Data Forthcoming	No Target Set

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Improvement in PARCC performance in Math for At-Risk Students	No	New in 2020	New in 2020	No Applicable Incidents	Data Forthcoming	No Target Set
Improvement in PARCC performance in Math for Students with Disabilities	No	New in 2020	New in 2020	Not Available	Data Forthcoming	No Target Set
Number of charter school campuses receiving a Notice of Concern from DC PCSB Board for violating DC PCSB's Data Submission Policy	No	44	3	0	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	75.8%	Data Forthcoming	75%
Reduction in expulsion rate for the five schools that had the highest expulsion rate in the previous school year	No	56.1%	3%	22.9%	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	11.2%	Data Forthcoming	1%

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of Financial Analysis Reports issued	No	37	1	No Applicable Incidents	1	1
Number of charter LEAs whose fiscal health improved as a result of oversight efforts	No	6	4	Data Forthcoming	1	1
Number of charter LEAs with weak financials receiving enhanced fiscal oversight from PCSB	No	14	4	Data Forthcoming	1	1

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percentage of newly approved schools that receive a final charter after pre-operating year?	No	New in 2020	New in 2020	100%	Data Forthcoming	50%
Percentage of newly approved schools with facility by February 12th (MSDC deadline)?	No	New in 2020	New in 2020	100%	Data Forthcoming	50%

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 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Public Charter School Applications Received	No	4	11	15
Number of School Openings (New Charters and New Campuses)	No	3	7	5

2. Share resources and best practices with external groups

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of ANC notifications sent	No	New in 2020	New in 2020	41
Number of PALC meetings attended	No	New in 2020	New in 2020	11

3. Oversee all charter schools

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of qualitative site review reports	No	19	42	26
Number of school closings	No	2	6	0
Number of schools in compliance as evidenced by completed Compliance Review Reports	No	120	123	123

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Increase in number of school health suites approved for school nurses	No	New in 2020	New in 2020	13
Number of schools who participate in the school mental health expansions	No	New in 2020	New in 2020	72

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of school openings (new charters and new campuses)	No	New in 2020	New in 2020	5

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.