
District of Columbia Public Charter School Board

www.dcpsb.org
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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$1,076,000	\$4,208,816	\$6,741,290	60.2
FTEs	0.0	1.0	1.0	0.0

Note: PCSB does not use the District's financial system. As such, actual data for FY 2013 shows only the Local funds expenditures. For gross funds actual expenditures, please refer to PCSB's annual financial report located on the agency's website at <http://www.dcpsb.org/About-the-Board/PCSB-Annual-Reports.aspx>

D.C. Public Charter School Board's (PCSB) mission is to provide quality public school options for District students, families, and communities by conducting a comprehensive application review process, providing effective oversight of and meaningful support to District public charter schools, and actively engaging key stakeholders.

Summary of Services

PCSB carries out four key functions: (1) ensure that only the highest quality organizations are approved to open charter schools, which is accomplished through a comprehensive application review process, (2) make effective oversight decisions in the interest of students and hold charter schools to high standards with respect to results, (3) provide clear feedback to charter schools and maintain a system of rewards and consequences to manage progress toward desired outcomes, and (4) actively engage key stakeholders to ensure transparency and accountability through an exchange process that facilitates the sharing of critical information and feedback regarding community impact and preferences.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table GB0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	1,065	1,076	1,161	0	-1,161	-100.0
Special Purpose Revenue Funds	0	0	3,048	6,741	3,693	121.2
Total for General Fund	1,065	1,076	4,209	6,741	2,532	60.2
Gross Funds	1,065	1,076	4,209	6,741	2,532	60.2

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalent, by Revenue Type

Table GB0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table GB0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	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 2015 Proposed Operating Budget, by Comptroller Source Group

Table GB0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GB0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	96	99	112	118	6	5.3
14 - Fringe Benefits - Current Personnel	18	29	32	12	-20	-62.7
Subtotal Personal Services (PS)	114	128	144	130	-14	-9.9
50 - Subsidies and Transfers	952	948	4,064	6,611	2,547	62.7
Subtotal Nonpersonal Services (NPS)	952	948	4,064	6,611	2,547	62.7
Gross Funds	1,065	1,076	4,209	6,741	2,532	60.2

*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 Special Purpose Revenue funds derived from an administrative fee of 1.0 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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table GB0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table GB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(0010) D.C. Public Charter School Board								
(1000) Agency Management	1,076	4,209	6,741	2,532	0.0	1.0	1.0	0.0
Subtotal (0010) D.C. Public Charter School Board	1,076	4,209	6,741	2,532	0.0	1.0	1.0	0.0
Total Proposed Operating Budget	1,076	4,209	6,741	2,532	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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The District of Columbia Public Charter School Board's (PCSB) proposed FY 2015 gross budget is \$6,741,290, which represents a 60.2 percent increase over its FY 2014 approved gross budget of \$4,208,816. The FY 2015 budget is comprised entirely of 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 2014 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 FY 2015 CSFL adjustments to the FY 2014 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.

PCSB's FY 2015 CSFL budget is \$1,161,000, which represents no change from the FY 2014 approved Local funds budget.

Agency Budget Submission

Increase: The FY 2015 Local funds budget proposal includes personal services increases of \$117,969 and 1.0 FTE to reflect a staffing realignment and \$12,033 for projected Fringe Benefits costs.

Decrease: In Local funds, nonpersonal services were reduced by \$130,002 in Subsidies and Transfers, to support the aforementioned personal services adjustments. Additionally, the Special Purpose Revenue funds budget was reduced by \$3,047,816 and 1.0 FTE due to the pending status of the policy proposal regarding the Board's mandated administrative fees.

Mayor's Proposed Budget

Reduce: The FY 2015 budget was decreased by \$1,161,000 and 1.0 FTE to eliminate the District's Local funds budget.

Enhance: PCSB's FY 2015 Special Purpose Revenue budget reflects an increase of \$6,741,290 based on a provision in the FY 2015 Budget Support Act for funding to support the D.C. Public Charter School Board. This provision assesses schools for 1.0 percent of their budget, rather than 0.5 percent as required by the current law. This adjustment includes increases of \$6,611,288 in nonpersonal services and \$130,002 and 1.0 FTE in personal services, to support the agency's existing personnel.

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.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table GB0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table GB0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		1,161	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		1,161	0.0
Increase: To support additional FTEs	D.C. Public Charter Schools Board	130	1.0
Decrease: To offset projected increases in personal services	D.C. Public Charter Schools Board	-130	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		1,161	1.0
Reduce: To reduce Local fund contribution	D.C. Public Charter Schools Board	-1,161	-1.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		3,048	1.0
Decrease: To align budget with projected revenues	D.C. Public Charter Schools Board	-3,048	-1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		0	0.0
Enhance: To reflect mandated administrative fees and projected increases in charter school funding	D.C. Public Charter Schools Board	6,611	0.0
Enhance: To support additional FTEs	D.C. Public Charter Schools Board	130	1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		6,741	1.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 District's Proposed Budget		6,741	1.0
Gross for GB0 - Public charter School Board		6,741	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 2015:

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

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

Objective 3: Improve fiscal and compliance oversight.

Objective 4: Increase community engagement and parent education about school quality.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target ¹	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of charter LEAs receiving 5-, 10- or 15-year review	Not Applicable	16	Not Available	16	16	TBD
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	5	Not Available	5	5	TBD
Number of Tier 1 charter LEAs with announced plans to expand or replicate	Not Applicable	5	Not Available	5	5	TBD
Successful completion of Early Childhood/Adult Ed PMFs	Not Applicable	100%	Not Available	100%	TBD	TBD
Number of PCS campuses receiving an out-of-compliance warning from our Board for violating our Data Submission Policy	Not Applicable	10%	Not Available	10%	10%	TBD
Reduction in the charter school truancy rate for the charter sector through partnerships with CFSA, D.C. Superior Court, and other agencies that can help schools identify and solve the core issues causing educational neglect	Not Applicable	20%	Not Available	20%	20%	TBD
Reduction in the rate of expulsions for "other charter" reasons	Not Applicable	20%	Not Available	20%	20%	TBD
Number of schools participating in our SPED self-study	Not Applicable	10	Not Available	10	10	TBD
Reduction in number of campuses with a Mystery Shopper Violation	Not Applicable	30%	Not Available	20%	20%	TBD
Number of AMU reports issued	Not Applicable	1	Not Available	1	1	TBD
Number of schools worked with on financial issues	Not Applicable	7	Not Available	7	7	TBD

(Continued on next page)

KEY PERFORMANCE INDICATORS (Continued)

Measure	FY 2012 Actual	FY 2013 Target ¹	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of schools whose fiscal health improved as a result of oversight efforts	Not Applicable	2	Not Available	2	2	TBD
Establishment of a summer school audit process	Not Applicable	100%	Not Available	100%	TBD	TBD
Number of PMF parents guides distributed	Not Applicable	4,000	Not Available	4,000	4,000	TBD
Number of campuses participating in common deadline	Not Applicable	90	Not Available	90	90	TBD
Number of unique visitors to “Your Charter Your Choice” website	Not Applicable	3,000	Not Available	3,000	3,000	TBD
Number of Twitter followers	Not Applicable	1,000	Not Available	1,000	1,500	TBD
Number of community meetings participated in	Not Applicable	10	Not Available	10	10	TBD
Number of PCSB board meetings televised	Not Applicable	2	Not Available	10	10	TBD
Increase in charter school data available on www.dcpcsb.org	Not Applicable	15%	Not Available	10%	10%	TBD

Performance Plan Endnote:

¹These metrics are only applicable to fiscal years 2013 and beyond.