
District of Columbia Public Charter School Board

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

| Description | FY 2014 Actual | FY 2015 Approved | FY 2016 Proposed | % Change from FY 2015 |
|------------------|-------------------|---------------------|---------------------|-----------------------------|
| Operating Budget | \$1,159,262 | \$6,741,290 | \$8,000,000 | 18.7 |
| FTEs | 1.0 | 1.0 | 0.0 | -100.0 |

Note: PCSB does not use the District's financial system. As such, actual data for FY 2014 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/report/pcsb-audits>.

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 and meaningful support to District public charter schools, and actively engaging key stakeholders.

Summary of Services

PCSB 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 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table GB0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GB0-1
(dollars in thousands)

| Appropriated Fund | Actual FY 2013 | Actual FY 2014 | Approved FY 2015 | Proposed FY 2016 | Change from FY 2015 | Percent Change* |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| General Fund | | | | | | |
| Local Funds | 1,076 | 1,159 | 0 | 0 | 0 | N/A |
| Special Purpose Revenue Funds | 0 | 0 | 6,741 | 8,000 | 1,259 | 18.7 |
| Total for General Fund | 1,076 | 1,159 | 6,741 | 8,000 | 1,259 | 18.7 |
| Gross Funds | 1,076 | 1,159 | 6,741 | 8,000 | 1,259 | 18.7 |

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalent, by Revenue Type

Table GB0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table GB0-2

| Appropriated Fund | Actual FY 2013 | Actual FY 2014 | Approved FY 2015 | Proposed FY 2016 | Change from FY 2015 | Percent Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Special Purpose Revenue Funds | 0.0 | 1.0 | 1.0 | 0.0 | -1.0 | -100.0 |
| Total for General Fund | 0.0 | 1.0 | 1.0 | 0.0 | -1.0 | -100.0 |
| Total Proposed FTEs | 0.0 | 1.0 | 1.0 | 0.0 | -1.0 | -100.0 |

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table GB0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GB0-3
(dollars in thousands)

| Comptroller Source Group | Actual FY 2013 | Actual FY 2014 | Approved FY 2015 | Proposed FY 2016 | Change from FY 2015 | Percent Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| 11 - Regular Pay - Continuing Full Time | 99 | 112 | 118 | 0 | -118 | -100.0 |
| 14 - Fringe Benefits - Current Personnel | 29 | 30 | 12 | 0 | -12 | -100.0 |
| Subtotal Personal Services (PS) | 128 | 143 | 130 | 0 | -130 | -100.0 |
| 50 - Subsidies and Transfers | 948 | 1,017 | 6,611 | 8,000 | 1,389 | 21.0 |
| Subtotal Nonpersonal Services (NPS) | 948 | 1,017 | 6,611 | 8,000 | 1,389 | 21.0 |
| Gross Funds | 1,076 | 1,159 | 6,741 | 8,000 | 1,259 | 18.7 |

*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 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 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table GB0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table GB0-4

(dollars in thousands)

| Program/Activity | Dollars in Thousands | | | | Full-Time Equivalents | | | |
|---|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2014 | Approved FY 2015 | Proposed FY 2016 | Change from FY 2015 | Actual FY 2014 | Approved FY 2015 | Proposed FY 2016 | Change from FY 2015 |
| (0010) D.C. Public Charter School Board | | | | | | | | |
| (1000) Agency Management | 1,159 | 6,741 | 8,000 | 1,259 | 1.0 | 1.0 | 0.0 | -1.0 |
| Subtotal (0010) D.C. Public Charter School Board | 1,159 | 6,741 | 8,000 | 1,259 | 1.0 | 1.0 | 0.0 | -1.0 |
| Total Proposed Operating Budget | 1,159 | 6,741 | 8,000 | 1,259 | 1.0 | 1.0 | 0.0 | -1.0 |

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The District of Columbia Public Charter School Board's (PCSB) proposed FY 2016 gross budget is \$8,000,000, which represents an 18.7 percent increase over its FY 2015 approved gross budget of \$6,741,290. The budget is comprised entirely of Special Purpose Revenue funds.

Agency Budget Submission

Increase: PCSB's FY 2016 Special Purpose Revenue budget reflects an increase of \$1,388,712 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.

Decrease: In Special Purpose Revenue funds, personal services were reduced by \$130,002 to recognize savings from a reduction of one Full-Time Equivalent.

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.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table GB0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table GB0-5
(dollars in thousands)

| DESCRIPTION | PROGRAM | BUDGET | FTE |
|---|-----------------------------------|--------------|------------|
| SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE | | 6,741 | 1.0 |
| Increase: To reflect mandated administrative fees for the Public Charter School Board | D.C. Public Charter Schools Board | 1,389 | 0.0 |
| Decrease: To recognize savings from a reduction in FTEs | D.C. Public Charter Schools Board | -130 | -1.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission | | 8,000 | 0.0 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget | | 8,000 | 0.0 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget | | 8,000 | 0.0 |
| Gross for GB0 - District of Columbia Public Charter School Board | | 8,000 | 0.0 |

(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 2016:

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 2013 Actual | FY 2014 Target | FY 2014 Actual | FY 2015 Projection | FY 2016 Projection | FY 2017 Projection |
|---|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Number of charter Local Education Agencies receiving 5, 10 or 15 year review | 16 | 12 | 12 | 13 | 12 | 4 |
| Number of Tier 1 charter LEAs with announced plans to expand or replicate | 9 | 2 | 2 | 5 | TBD | TBD |
| Successful completion of Early Childhood/Adult Ed PMFs | 100% | 100% | 100% | 100% | 100% | 100% |
| Number of PCS campuses receiving an out-of-compliance warning from our Board for violating our Data Submission Policy | 3% | 10% | 2% | 10% | 10% ¹ | 10% ² |
| Reduction in the rate of expulsions for "other charter reasons" | 20% | 20% | 23% | 20% | 10% | 5% |
| Number of schools participating in our Special Education self-study | 12 | 10 | 9 | 10 | TBD | TBD |
| Reduction in number of campuses with a Mystery Shopper Violation | 27% | 20% | 33% | 20% | 10% | 5% |
| Number of Audit Management Unit (AMU) reports issued | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of Audit Management Unit (AMU) reports issued | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of schools with weak financials receiving enhanced fiscal oversight from PCSB | 7 | 7 | 7 | 7 | TBD | TBD |
| Number of schools whose fiscal health improved as a result of oversight efforts | 6 | 2 | Not Available | 2 | TBD | TBD |

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KEY PERFORMANCE INDICATORS (Continued)

| Measure | FY 2013 Actual | FY 2014 Target | FY 2014 Actual | FY 2015 Projection | FY 2016 Projection | FY 2017 Projection |
|---|-------------------|--------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Number of PMF Parent Guides distributed | 7,000 | 4,000 | 30,630 | 4,000 | 4,000 | 4,000 |
| Number of Twitter followers (Additional followers each fiscal year) | 1,500 | 1,000 ³ | 3,057 | 1,500 | 2,000 | 2,500 |
| Number of community meetings PCSB attended | 10 | 10 | 23 | 10 | 15 | 18 |
| Number of PCSB meetings televised | 0 | 2 | 8 ⁴ | 10 | 10 | 10 |
| Increase in charter school data available on www.dcpsb.org compared to SY2013-4 | 15% | 10% | 10% | 10% | 10% | 15% |
| Number of qualitative site review reports | Not Available | 42 | 42 | 40 | TBD | TBD |

Performance Plan Endnote:

¹10 percent or less.

²Ibid.

³Additional Followers.

⁴Webcast Meetings.