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# District of Columbia Public Charter School Board

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

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| <b>Description</b> | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Approved</b> | <b>FY 2014<br/>Proposed</b> | <b>% Change<br/>from<br/>FY 2013</b> |
|--------------------|---------------------------|-----------------------------|-----------------------------|--------------------------------------|
| Operating Budget   | \$1,065,325               | \$3,494,619                 | \$4,208,816                 | 20.4                                 |
| FTEs               | 0.0                       | 1.0                         | 1.0                         | 0.0                                  |

*Please Note: DCPCSB does not use the District's financial system. As such, actual data for FY 2012 shows only the District Local funds expenditures. For gross funds agency actual expenditures, please refer to the DCPCSB's annual financial report located on the agency website at <http://www.dcpsb.org/About-the-Board/PCSB-Annual-Report.aspx>*

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D.C. Public Charter School Board's (DCPCSB) mission is to provide quality public school options for D.C. students, families, and communities.

## **Summary of Services**

The D.C. Public Charter School Board has four key functions: 1) ensuring that only the highest quality applicants are approved to open charter schools through a comprehensive application review process, 2) using effective oversight in holding schools to high standards for results and making oversight decisions in the interests of students, 3) providing meaningful support including clear feedback, rewards and consequences, and 4) actively engaging our stakeholders - being transparent and accountable, providing information, and soliciting feedback about community impacts and preferences.

The agency's FY 2014 proposed budget is presented in the following tables:

## FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table GB0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

**Table GB0-1**  
(dollars in thousands)

| Appropriated Fund             | Actual<br>FY 2011 | Actual<br>FY 2012 | Approved<br>FY 2013 | Proposed<br>FY 2014 | Change<br>from<br>FY 2013 | Percent<br>Change* |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| <b>General Fund</b>           |                   |                   |                     |                     |                           |                    |
| Local Funds                   | 1,304             | 1,065             | 1,076               | 1,161               | 85                        | 7.9                |
| Special Purpose Revenue Funds | 0                 | 0                 | 2,419               | 3,048               | 629                       | 26.0               |
| <b>Total for General Fund</b> | <b>1,304</b>      | <b>1,065</b>      | <b>3,495</b>        | <b>4,209</b>        | <b>714</b>                | <b>20.4</b>        |
| <b>Gross Funds</b>            | <b>1,304</b>      | <b>1,065</b>      | <b>3,495</b>        | <b>4,209</b>        | <b>714</b>                | <b>20.4</b>        |

\*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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table GB0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

**Table GB0-2**  
(dollars in thousands)

| Appropriated Fund             | Actual<br>FY 2011 | Actual<br>FY 2012 | Approved<br>FY 2013 | Proposed<br>FY 2014 | Change<br>from<br>FY 2013 | Percent<br>Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| <b>General Fund</b>           |                   |                   |                     |                     |                           |                   |
| Special Purpose Revenue Funds | 0.0               | 0.0               | 1.0                 | 1.0                 | 0.0                       | 0.0               |
| <b>Total for General Fund</b> | <b>0.0</b>        | <b>0.0</b>        | <b>1.0</b>          | <b>1.0</b>          | <b>0.0</b>                | <b>0.0</b>        |
| <b>Total Proposed FTEs</b>    | <b>0.0</b>        | <b>0.0</b>        | <b>1.0</b>          | <b>1.0</b>          | <b>0.0</b>                | <b>0.0</b>        |

## FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table GB0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

**Table GB0-3**  
(dollars in thousands)

|  | Actual<br>FY 2011 | Actual<br>FY 2012 | Approved<br>FY 2013 | Proposed<br>FY 2014 | Change<br>from<br>FY 2013 | Percent<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| <b>Comptroller Source Group</b>            |                   |                   |                     |                     |                           |                    |
| 11 - Regular Pay - Continuing Full Time    | 93                | 96                | 99                  | 112                 | 13                        | 13.7               |
| 14 - Fringe Benefits - Current Personnel   | 10                | 18                | 30                  | 32                  | 2                         | 7.2                |
| <b>Subtotal Personal Services (PS)</b>     | <b>103</b>        | <b>114</b>        | <b>129</b>          | <b>144</b>          | <b>16</b>                 | <b>12.1</b>        |
| 50 - Subsidies and Transfers               | 1,201             | 952               | 3,366               | 4,064               | 699                       | 20.8               |
| <b>Subtotal Nonpersonal Services (NPS)</b> | <b>1,201</b>      | <b>952</b>        | <b>3,366</b>        | <b>4,064</b>        | <b>699</b>                | <b>20.8</b>        |
| <b>Gross Funds</b>                         | <b>1,304</b>      | <b>1,065</b>      | <b>3,495</b>        | <b>4,209</b>        | <b>714</b>                | <b>20.4</b>        |

\*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 an annual Local funds appropriation, as well as Special Purpose Revenue funds derived from an administrative fee of one-half 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 2014 proposed budget.

## FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table GB0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

**Table GB0-4**

(dollars in thousands)

| Program/Activity  | Dollars in Thousands |                     |                     |                           | Full-Time Equivalents |                     |                     |                           |
|---|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
|   | Actual<br>FY 2012    | Approved<br>FY 2013 | Proposed<br>FY 2014 | Change<br>from<br>FY 2013 | Actual<br>FY 2012     | Approved<br>FY 2013 | Proposed<br>FY 2014 | Change<br>from<br>FY 2013 |
| <b>(0010) D.C. Public Charter School Board</b>          |                      |                     |                     |                           |                       |                     |                     |                           |
| (1000) Agency Management                                | 1,065                | 3,495               | 4,209               | 714                       | 0.0                   | 1.0                 | 1.0                 | 0.0                       |
| <b>Subtotal (0010) D.C. Public Charter School Board</b> | <b>1,065</b>         | <b>3,495</b>        | <b>4,209</b>        | <b>714</b>                | <b>0.0</b>            | <b>1.0</b>          | <b>1.0</b>          | <b>0.0</b>                |
| <b>Total Proposed Operating Budget</b>                  | <b>1,065</b>         | <b>3,495</b>        | <b>4,209</b>        | <b>714</b>                | <b>0.0</b>            | <b>1.0</b>          | <b>1.0</b>          | <b>0.0</b>                |

(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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

### FY 2014 Proposed Budget Changes

The District of Columbia Public Charter School Board's (DCPCSB) proposed FY 2014 gross budget is \$4,208,816, which represents a 20.4 percent increase over its FY 2013 approved gross budget of \$3,494,619. The budget is comprised of \$1,161,000 in Local funds and \$3,047,816 in 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 2013 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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.

The DCPCSB's FY 2014 CSFL budget is \$1,076,000, which represents no change from the FY 2013 approved Local budget.

#### Agency Budget Submission

**Increase:** The Special Purpose Revenue fund budget reflects a net increase of \$486,470 due to mandated administrative fees and projected increases in charter school funding, which is based on anticipated growth in audited student enrollment.

## Mayor's Proposed Budget

**Enhance:** DCPCSB's FY 2014 Local funds budget includes an increase of \$10,000 for the Common Application initiative, to create one student enrollment application for all D.C. Public Charter Schools.

**Cost-of-Living Adjustment:** This agency received a proposed cost-of-living adjustment (COLA) in non-Local funds. This adjustment includes \$4,260 in Special Purpose Revenue funds.

**Increase:** The Special Purpose Revenue budget was adjusted by \$138,466 to align the budget with additional revenue projections for the mandated administrative fees.

## District's Proposed Budget

**Enhance:** DCPCSB's FY 2014 Local funds budget includes an increase of \$75,000 in Subsidies and Transfers to support the efforts of a dedicated liaison to coordinate and provide strategic planning between the public charter schools and various District agencies.

## FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table GB0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

**Table GB0-5**  
(dollars in thousands)

|  | PROGRAM                          | BUDGET       | FTE        |
|--|----------------------------------|--------------|------------|
| <b>LOCAL FUNDS: FY 2013 Approved Budget and FTE</b>  |                                  | <b>1,076</b> | <b>0.0</b> |
| No Changes   |                                  | 0            | 0.0        |
| <b>LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)</b>   |                                  | <b>1,076</b> | <b>0.0</b> |
| Enhance: To support the Common Application initiative, creating one student enrollment application for all D.C. Public Charter Schools | D.C. Public Charter School Board | 10           | 0.0        |
| <b>LOCAL FUNDS: FY 2014 Agency Budget Submission</b>   |                                  | <b>1,086</b> | <b>0.0</b> |
| No Changes   |                                  | 0            | 0.0        |
| <b>LOCAL FUNDS: FY 2014 Mayor's Proposed Budget</b>  |                                  | <b>1,086</b> | <b>0.0</b> |
| Enhance: To support coordination and strategic planning with various District agencies   | D.C. Public Charter School Board | 75           | 0.0        |
| <b>LOCAL FUNDS: FY 2014 District's Proposed Budget</b>   |                                  | <b>1,161</b> | <b>0.0</b> |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE</b>  |                                  | <b>2,419</b> | <b>1.0</b> |
| Increase: To reflect mandated administrative fees and projected increases in charter school funding                                    | D.C. Public Charter School Board | 486          | 0.0        |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission</b>   |                                  | <b>2,905</b> | <b>1.0</b> |
| Cost-of-Living Adjustment: FY 2014 proposed adjustment   | D.C. Public Charter School Board | 4            | 0.0        |
| Increase: To align the budget with additional revenue projections for mandated administrative fees                                     | D.C. Public Charter School Board | 138          | 0.0        |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget</b>  |                                  | <b>3,048</b> | <b>1.0</b> |
| No Changes   |                                  | 0            | 0.0        |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget</b>   |                                  | <b>3,048</b> | <b>1.0</b> |
| <b>Gross for GB0 - Public Charter School Board</b>   |                                  | <b>4,209</b> | <b>1.0</b> |

(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 2014:

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

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

**Objective 3:** Improve fiscal oversight.

**Objective 4:** Increase community engagement and parent education.

## KEY PERFORMANCE INDICATORS

| Measure <sup>1</sup>  | FY 2011<br>Actual | FY 2012<br>Target | FY 2012<br>Actual | FY 2013<br>Projection | FY 2014 <sup>2</sup><br>Projection | FY 2015 <sup>3</sup><br>Projection |
|---|-------------------|-------------------|-------------------|-----------------------|------------------------------------|------------------------------------|
| Number of new items posted to the website (weekly)  | 10                | 10                | 10                | 10                    | Not Applicable                     | Not Applicable                     |
| Community member subscriptions for email updates  | 1,500             | 2,000             | 2,000             | 2,200                 | Not Applicable                     | Not Applicable                     |
| Number of PCSB events on Twitter  | 16                | 16                | 20                | 20                    | Not Applicable                     | Not Applicable                     |
| Number of Twitter Followers   | 100               | 400               | 600               | 200                   | Not Applicable                     | Not Applicable                     |
| Average number of community members participating and/or attending PCSB meetings and hearings | 30                | 30                | 33                | 30                    | Not Applicable                     | Not Applicable                     |
| Meetings or hearings held by the PCSB each year   | 20                | 20                | 16                | 20                    | Not Applicable                     | Not Applicable                     |
| Community meeting or events hosted or participated in by PCSB members or staff                | 8                 | 8                 | 10                | 10                    | Not Applicable                     | Not Applicable                     |
| PCSB community-oriented publications distributed  | 8                 | 8                 | 55                | 8                     | Not Applicable                     | Not Applicable                     |
| Number of campuses passing initial compliance screen  | 87                | 93                | 87                | 99                    | Not Applicable                     | Not Applicable                     |
| Number of campuses passing initial governance screen  | 77                | 82                | Not Applicable    | 89                    | Not Applicable                     | Not Applicable                     |
| Number of campuses requiring a targeted Program Development Review                            | 36                | 31                | 22                | 26                    | Not Applicable                     | Not Applicable                     |
| Number of campuses requiring a full Program Development Review                                | 41                | 36                | 28                | 32                    | Not Applicable                     | Not Applicable                     |
| Number of performance measures to demonstrate charter school performance                      | 40                | 40                | 75                | 40                    | Not Applicable                     | Not Applicable                     |
| Number of PMF review reports by September 15  | 102               | 103               | 105               | 105                   | Not Applicable                     | Not Applicable                     |
| Donors identified to support MODMS/technology   | 1                 | 1                 | 1                 | Not Applicable        | Not Applicable                     | Not Applicable                     |

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## KEY PERFORMANCE INDICATORS

| <b>Measure<sup>4</sup></b>   | <b>FY 2011<sup>5</sup><br/>Actual</b> | <b>FY 2012<sup>6</sup><br/>Target</b> | <b>FY 2012<sup>7</sup><br/>Actual</b> | <b>FY 2013<br/>Projection</b> | <b>FY 2014<br/>Projection</b> | <b>FY 2015<br/>Projection</b> |
|--|---------------------------------------|---------------------------------------|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Donors identified to support MASP initiative   | 1                                     | 1                                     | 1                                     | Not Applicable                | Not Applicable                | Not Applicable                |
| Donors identified to support PCS oversight   | 1                                     | 1                                     | 1                                     | 1                             | Not Applicable                | Not Applicable                |
| Number of charter LEAs receiving 5, 10 or 15 year review   | Not Applicable                        | Not Applicable                        | Not Applicable                        | 16                            | 16                            | 16                            |
| 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                        | Not Applicable                        | Not Applicable                        | 5                             | 5                             | 5                             |
| Number of Tier 1 charter LEAs with announced plans to or replicate   | Not Applicable                        | Not Applicable                        | Not Applicable                        | 5                             | 5                             | 5                             |
| Successful completion of Early Childhood/ Adult Education PMFs   | Not Applicable                        | Not Applicable                        | Not Applicable                        | 100%                          | 100%                          | TBD                           |
| Number of PCS campuses receiving an out-of-compliance warning from our Board for violating our Data Submission Policy  | Not Applicable                        | Not Applicable                        | Not Applicable                        | 10                            | 10                            | 10                            |
| Reduction in the charter school truancy rate for the charter sector through partnerships with CFSA, DC Superior Court, and other agencies that can help schools identify and solve the core issues causing educational neglect | Not Applicable                        | Not Applicable                        | Not Applicable                        | 20%                           | 20%                           | 20%                           |
| Reduction in the rate of expulsions for "other charter" reasons  | Not Applicable                        | Not Applicable                        | Not Applicable                        | 20%                           | 20%                           | 20%                           |
| Number of schools participating in our SPED self-study   | Not Applicable                        | Not Applicable                        | Not Applicable                        | 10                            | 10                            | 10                            |
| Number of campuses contacted through mystery shopper   | Not Applicable                        | Not Applicable                        | Not Applicable                        | 100                           | 100                           | 100                           |
| Number of AMU reports issued   | Not Applicable                        | Not Applicable                        | Not Applicable                        | 2                             | 2                             | 2                             |
| Number of schools worked with on financial issues  | Not Applicable                        | Not Applicable                        | Not Applicable                        | 7                             | 7                             | 7                             |
| Number of schools whose fiscal health improved as a result of oversight efforts  | Not Applicable                        | Not Applicable                        | Not Applicable                        | 2                             | 2                             | 2                             |

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## KEY PERFORMANCE INDICATORS

| <b>Measure<sup>4</sup></b>  | <b>FY 2011<sup>5</sup><br/>Actual</b> | <b>FY 2012<sup>6</sup><br/>Target</b> | <b>FY 2012<sup>7</sup><br/>Actual</b> | <b>FY 2013<br/>Projection</b> | <b>FY 2014<br/>Projection</b> | <b>FY 2015<br/>Projection</b> |
|---|---------------------------------------|---------------------------------------|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Establishment of a summer school audit process  | Not Applicable                        | Not Applicable                        | Not Applicable                        | 100%                          | 100%                          | TBD                           |
| Number of PMF Parents guides distributed  | Not Applicable                        | Not Applicable                        | Not Applicable                        | 4,000                         | 4,000                         | 4,000                         |
| Number of campuses participating in common deadline                                       | Not Applicable                        | Not Applicable                        | Not Applicable                        | 90                            | 90                            | 90                            |
| Number of unique visitors to "Your Charter Your Choice" website                           | Not Applicable                        | Not Applicable                        | Not Applicable                        | 3,000                         | 3,000                         | 3,000                         |
| Number of Twitter followers   | Not Applicable                        | Not Applicable                        | Not Applicable                        | 1,000                         | 1,000                         | 1,500                         |
| Number of community meetings participated in  | Not Applicable                        | Not Applicable                        | Not Applicable                        | 10                            | 10                            | 10                            |
| Number of community meetings or events hosted or participated in by PCSB members or staff | Not Applicable                        | Not Applicable                        | Not Applicable                        | 10                            | 10                            | 10                            |

### Performance Plan Endnotes:

<sup>1</sup> These performance indicators will no longer be used to evaluate the efficacy of the agency's service renderings beyond FY 2013.

<sup>2</sup> These performance metrics will not be used to evaluate the performance of the agency during FY 2014.

<sup>3</sup> These performance metrics will not be used to evaluate the performance of the agency during FY 2015.

<sup>4</sup> The performance indicators will be used to evaluate the efficacy of the agency's service renderings during FY 2014 and beyond.

<sup>5</sup> These metrics are only applicable to FY 2013 and beyond.

<sup>6</sup> These metrics are only applicable to FY 2013 and beyond.

<sup>7</sup> These metrics are only applicable to FY 2013 and beyond.