
District of Columbia Public Charter School Board

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$1,605,245	\$3,490,251	\$3,490,251	0.0
FTEs	11.1	23.0	23.0	0.0

Please Note: D.C. PCSB does not use the District's financial system. As such, actual data for FY 2010 show only Local funds. For gross funds agency actual expenditures, please refer to the D.C. PCSB's annual financial report located on the agency website at <http://www.dcpubliccharter.com/PCSB-Accountability/Fiscal-Audits.aspx>

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

Summary of Services

PCSB has four key functions: 1) ensuring that only 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 stakeholders - being transparent and accountable, providing information, and soliciting feedback about community impacts and preferences.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table GB0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table GB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	1,660	1,605	1,321	1,076	-245	-18.5
Special Purpose Revenue Funds	0	0	2,169	2,414	245	11.3
Total for General Fund	1,660	1,605	3,490	3,490	0	0.0
Gross Funds	1,660	1,605	3,490	3,490	0	0.0

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table GB0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table GB0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	0.0	11.1	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	0.0	0.0	23.0	23.0	0.0	0.0
Total for General Fund	0.0	11.1	23.0	23.0	0.0	0.0
Total Proposed FTEs	0.0	11.1	23.0	23.0	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table GB0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table GB0-3
(dollars in thousands)

	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Cont Full Time	0	45	110	96	-14	-12.9
14 - Fringe Benefits - Curr Personnel	0	4	10	29	19	185.8
Subtotal Personal Services (PS)	0	49	120	124	4	3.6
50 - Subsidies and Transfers	1,660	1,556	3,370	3,366	-4	-0.1
Subtotal Nonpersonal Services (NPS)	1,660	1,556	3,370	3,366	-4	-0.1
Gross Funds	1,660	1,605	3,490	3,490	0	0.0

*Percent change is based on whole dollars.

Program Description

The PCSB 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 Local funds appropriation [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.

Program Structure Change

The District of Columbia Public Charter School Board has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table GB0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table GB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(0010) D.C. Public Charter Schools Board								
(1000) Agency Management Program	1,605	3,490	3,490	0	11.1	23.0	23.0	0.0
Subtotal (0010) D.C. Public Charter Schools Board	1,605	3,490	3,490	0	11.1	23.0	23.0	0.0
Total Proposed Operating Budget	1,605	3,490	3,490	0	11.1	23.0	23.0	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Shift: Special Purpose Revenue funds are projected to increase by \$245,000 in FY 2012. PCSB will shift Local funds oversight expenditures to Special Purpose Revenue funds for a Local fund savings of \$245,000. The proposed shift has no impact on the PCSB's current service level.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table GB0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table GB0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		1,321	0.0
No Change: No change	D.C. Public Charter Schools Board	0	0.0
FY 2012 Initial Adjusted Budget		1,321	0.0
Shift: Shift program expenditures on oversight activity to Special Purpose Revenue funds	D.C. Public Charter Schools Board	-245	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		1,076	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		2,169	23.0
No Change: No change	D.C. Public Charter Schools Board	0	0.0
FY 2012 Initial Adjusted Budget		2,169	23.0
Shift: Shift program expenditures funded through projected increase in Special Purpose Revenue funds from Local funds	D.C. Public Charter Schools Board	245	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		2,414	23.0
Gross for GB0 - D.C. Public Charter School Board		3,490	23.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Employ a portfolio management system that bases PCSB decisions for resource allocations and board actions using consistent definitions of school performance.

Objective 2: Increase stakeholder engagement and board transparency.

Objective 3: Improve collection, analysis and reporting of school performance data for oversight purposes.

Objective 4: Continue to develop and expand financial resources.

Agency Performance Measures

Table GB0-6

Measure ¹	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of new items posted to the website (weekly)	Not Available	10	6	10	10	10
Number of community member subscriptions for email updates	600	900	2,000	1,500	2,000	2,200
Number of PCSB events on Twitter	Not Available	Not Available	8	16	20	20
Number of Twitter followers	Not Available	Not Available	79	100	150	200
Average number of community members participating and/or attending PCSB meetings and hearings	14	20	20	30	30	30
Number of meetings or hearings held by the PCSB each year	14	16	20	20	20	20
Number of community meetings or events hosted or participated in by PCSB members or staff	6	8	8	8	10	10
PCSB community-oriented publications distributed	2	6	5	8	8	8
Number of campuses passing initial compliance screen	Not Available	Not Available	54	87	93	99
Number of campuses passing initial governance screening	Not Available	Not Available	50 ²	77	82	89
Number of campuses requiring a targeted Program Development Review	Not Available	Not Available	Not Available	36	31	26
Number of campuses requiring a full Program Development Review	Not Available	Not Available	Not Available	41	36	32
Number of performance measures to demonstrate charter school performance ³	Not Available	19	19	40	40	40
Number of PMF Review Reports by September 15	Not Available	99	Not Available	102	103	105

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Agency Performance Measures (Continued)

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Donors identified to support MODMS/technology ⁴	1	1	1	1	Not Available	Not Available
Donors identified to support MASP initiative ⁵	1	1	0	1	Not Available	Not Available
Donors identified to support PCS oversight	2	1	1	1	1	1

DCCAS: D.C. Comprehensive Assessment System

MASP: Monitoring and Accountability for School Performance

MODMS: Mission Oriented Data Management Solution

PMF: Performance Management Framework

Performance Plan Endnotes:

1. Please note that many of these standards are particular to PCSB, as PCSB is the only charter authorizer using the PMF, which allows for not only transparent results of school performance, but also clear PCSB responses as a result. Likewise, no other districts or states are using anything similar to PMF.
2. New schools and those that participated in Governance Review Pilot did not participate in the Governance Review in FY 2010.
3. The total number of measures does not reflect the number of measures being held for each school. Rather, these numbers reflect the total of all schools; there are standard schools (grades 3 – 12), where the measures are mostly the same with little variation. There are also non-standard schools (early childhood, adult/GED, special needs) where because of the lack of DCCAS data, there are very individualized performance measures--often different from the standard schools. Further, each school will have mission-specific measures that speak to their unique programs. As a result, the increase in the number of measures is more reflective of schools adding mission-specific measures over time, plus new schools with new mission-specific measures.
4. The PCSB will no longer seek funding for this initiative in FY 2012 and FY 2013.
5. The PCSB will no longer seek funding for this initiative in FY 2012 and FY 2013.

