

Agency Summary And Certification

FY 2025 Request

Agency: Charter School Commission

525

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Alex Adams

Date: 08/31/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Charter School Commission			1,330,200	630,100	728,900	1,429,000	736,650
Total			1,330,200	630,100	728,900	1,429,000	736,650
By Fund Source							
G	10000	General	182,400	182,400	190,100	190,100	192,389
D	32533	Dedicated	1,147,800	447,700	538,800	1,238,900	544,261
Total			1,330,200	630,100	728,900	1,429,000	736,650
By Account Category							
Personnel Cost			670,400	507,700	556,600	719,300	564,350
Operating Expense			659,600	122,200	172,300	709,700	172,300
Capital Outlay			200	200	0	0	0
Total			1,330,200	630,100	728,900	1,429,000	736,650
FTP Positions			5.00	5.00	5.00	5.00	5.00
Total			5.00	5.00	5.00	5.00	5.00

Division Description

Request for Fiscal Year: 2025

Agency: Charter School Commission

525

Division: Charter School Commission

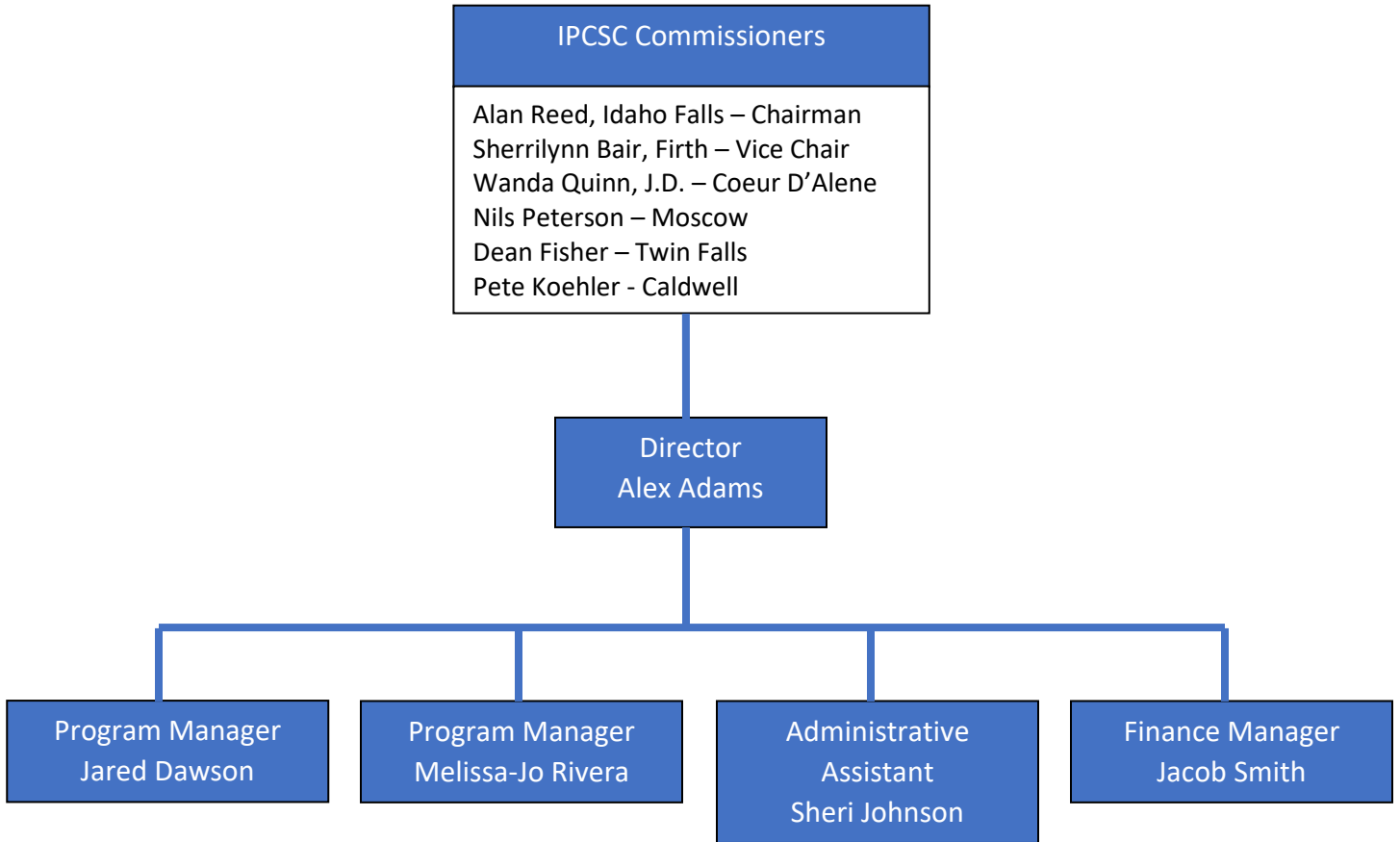
CS1

Statutory Authority: I.C. 33-5213

The Idaho Public Charter School Commission (IPCSC) is Idaho's state-level charter school authorizing entity. Because charter schools are not managed by a district office, the authorizer's role is to ensure that the operations, financial health, and academic outcomes of a charter school justify the school's use of public funds. At its core, the IPCSC is a risk-management team that serves a variety of stakeholders, including students, taxpayers, policy makers, school boards, and school administrators.

The IPCSC's philosophy is to educate and inform a school before engaging in oversight and enforcement of consequences. This means that a significant amount of staff's time is spent in communication and facilitation of resources with the goal of supporting charter school governing boards in making informed decisions. This also means that the IPCSC is obligated to investigate concerns and to inform entities responsible for administration of a law if there is reason to believe that a provision of law has been violated.

State of Idaho
Public Charter School Commission
Authorized FTP - 5
Vacant FTP as of 9/1/23 - 0



Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: Charter School Commission

525

Appropriation Unit: Charter School Commission

EDAB

			FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	3253	Public Instruction: Public Charter School Authorizers						
	3	Fund						
	410	License, Permits & Fees	0	532,654	515,500	557,700	585,500	PCSC Authorizer Fees are collected pursuant to IC 33-5208(8)
		Public Instruction: Public Charter School Authorizers Fund Total	0	532,654	515,500	557,700	585,500	
		Charter School Commission Total	0	532,654	515,500	557,700	585,500	

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Charter School Commission

525

Fund: Public Instruction: Public Charter School Authorizers Fund

32533

Sources and Uses:

The IPCSC has two fund sources: a general fund (GF) appropriation and a dedicated fund (DF) appropriation. The DF appropriation authorizes a draw from the Authorizers Fund, which is established by 33-5214, Idaho Code. The Authorizer's Fund consists of licensing fees collected by the IPCSC from charter schools the agency authorizes. The formula by which each school's individual fee is determined is established in 33-5208(8), Idaho Code, and is based on each school paying a proportionate share of the total DF appropriation. Fees are collected in the current year (based on the current year's DF appropriation +5%) for the purpose of funding the next fiscal year's appropriation. Unspent and unencumbered dollars from the Authorizers Fund are reappropriated to the agency each year.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
01. Beginning Free Fund Balance	0	371,500	503,900	523,600	542,500	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	652,000	700,100	557,700	
03. Beginning Cash Balance	0	371,500	1,155,900	1,223,700	1,100,200	
04. Revenues (from Form B-11)	371,500	532,700	515,500	557,700	585,500	PCSC Authorizer Fees collected pursuant to IC 33-5208(8)
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06. Statutory Transfers In	0	621,400	815,000	0	0	FY22 - OT agency start-up transfer. FY23 - fund balance from FY22.
07. Operating Transfers In	0	0	0	0	0	
08. Total Available for Year	371,500	1,525,600	2,486,400	1,781,400	1,685,700	
09. Statutory Transfers Out	0	0	815,000	0	0	FY23 - fund balance removed prior to reappropriation.
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	0	1,021,700	495,900	538,800	557,700	FY24 and FY25 estimated maintenance budget requests.
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	651,900	700,100	557,700	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	0	0	0	0	0	
17. Current Year Reappropriation	0	(652,000)	(700,100)	(557,700)	(585,500)	Reappropriation requested to reallocate collection of revenue into next fiscal year.
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
19. Current Year Cash Expenditures	0	369,700	447,700	681,200	529,900	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	369,700	447,700	681,200	529,900	
20. Ending Cash Balance	371,500	1,155,900	1,223,700	1,100,200	1,155,800	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	652,000	700,100	557,700	585,500	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	371,500	503,900	523,600	542,500	570,300	
24a. Investments Direct by Agency (GL	0	0	0	0	0	

Analysis of Fund Balances

Request for Fiscal Year: 2025

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24b. Ending Free Fund Balance Including Direct Investments	371,500	503,900	523,600	542,500	570,300
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Charter School Commission							525
Division	Charter School Commission							CS1
Appropriation Unit	Charter School Commission							EDAB
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							EDAB
	H0725							
	10000	General	1.50	134,800	47,600	0	0	182,400
	32533	Dedicated	3.50	535,600	612,000	200	0	1,147,800
			5.00	670,400	659,600	200	0	1,330,200
1.71	Legislative Reappropriation							EDAB
	H0343 appropriation bill granted reappropriation of unused dedicated funds.							
	OT 32533	Dedicated	0.00	(162,700)	(537,400)	0	0	(700,100)
			0.00	(162,700)	(537,400)	0	0	(700,100)
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							EDAB
	10000	General	1.50	134,800	47,600	0	0	182,400
	32533	Dedicated	3.50	535,600	612,000	200	0	1,147,800
	OT 32533	Dedicated	0.00	(162,700)	(537,400)	0	0	(700,100)
			5.00	507,700	122,200	200	0	630,100
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							EDAB
	H0343							
	10000	General	1.50	142,500	47,600	0	0	190,100
	32533	Dedicated	3.50	414,100	124,700	0	0	538,800
			5.00	556,600	172,300	0	0	728,900
Appropriation Adjustment								
4.11	Legislative Reappropriation							EDAB
	This decision unit reflects reappropriation authority granted by HB 343.							
	OT 32533	Dedicated	0.00	162,700	537,400	0	0	700,100
			0.00	162,700	537,400	0	0	700,100
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							EDAB
	10000	General	1.50	142,500	47,600	0	0	190,100
	32533	Dedicated	3.50	414,100	124,700	0	0	538,800
	OT 32533	Dedicated	0.00	162,700	537,400	0	0	700,100
			5.00	719,300	709,700	0	0	1,429,000
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							EDAB
	10000	General	1.50	142,500	47,600	0	0	190,100
	32533	Dedicated	3.50	414,100	124,700	0	0	538,800
	OT 32533	Dedicated	0.00	162,700	537,400	0	0	700,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		5.00	719,300	709,700	0	0	1,429,000
Base Adjustments							
8.41	Removal of One-Time Expenditures						EDAB
This decision unit removes one-time appropriation for FY 2024.							
OT 32533	Dedicated	0.00	(162,700)	(537,400)	0	0	(700,100)
		0.00	(162,700)	(537,400)	0	0	(700,100)
FY 2025 Base							
9.00	FY 2025 Base						EDAB
10000	General	1.50	142,500	47,600	0	0	190,100
32533	Dedicated	3.50	414,100	124,700	0	0	538,800
OT 32533	Dedicated	0.00	0	0	0	0	0
		5.00	556,600	172,300	0	0	728,900
Program Maintenance							
10.11	Change in Health Benefit Costs						EDAB
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	980	0	0	0	980
32533	Dedicated	0.00	2,380	0	0	0	2,380
		0.00	3,360	0	0	0	3,360
10.12	Change in Variable Benefit Costs						EDAB
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(194)	0	0	0	(194)
32533	Dedicated	0.00	186	0	0	0	186
		0.00	(8)	0	0	0	(8)
10.61	Salary Multiplier - Regular Employees						EDAB
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	1,503	0	0	0	1,503
32533	Dedicated	0.00	2,895	0	0	0	2,895
		0.00	4,398	0	0	0	4,398
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDAB
10000	General	1.50	144,789	47,600	0	0	192,389
32533	Dedicated	3.50	419,561	124,700	0	0	544,261
OT 32533	Dedicated	0.00	0	0	0	0	0
		5.00	564,350	172,300	0	0	736,650
FY 2025 Total							
13.00	FY 2025 Total						EDAB
10000	General	1.50	144,789	47,600	0	0	192,389
32533	Dedicated	3.50	419,561	124,700	0	0	544,261
OT 32533	Dedicated	0.00	0	0	0	0	0
		5.00	564,350	172,300	0	0	736,650

PCF Summary Report

Request for Fiscal Year: 202
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EDAB
10000

Agency: Charter School Commission

Appropriation Unit: Charter School Commission

Fund: General Fund

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.50	100,412	20,625	21,463	142,500
5.00	FY 2024 TOTAL APPROPRIATION	1.50	100,412	20,625	21,463	142,500
7.00	FY 2024 ESTIMATED EXPENDITURES	1.50	100,412	20,625	21,463	142,500
9.00	FY 2025 BASE	1.50	100,412	20,625	21,463	142,500
10.11	Change in Health Benefit Costs	0.00	0	980	0	980
10.12	Change in Variable Benefit Costs	0.00	0	0	(194)	(194)
10.61	Salary Multiplier - Regular Employees	0.00	1,238	0	265	1,503
11.00	FY 2025 PROGRAM MAINTENANCE	1.50	101,650	21,605	21,534	144,789
13.00	FY 2025 TOTAL REQUEST	1.50	101,650	21,605	21,534	144,789

PCF Detail Report

Request for Fiscal Year: 202
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Agency: Charter School Commission
Appropriation Unit: Charter School Commission
Fund: General Fund

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.50	123,838	19,250	26,728	169,816
		Total from PCF	1.50	123,838	19,250	26,728	169,816
		FY 2024 ORIGINAL APPROPRIATION	1.50	100,412	20,625	21,463	142,500
		Unadjusted Over or (Under) Funded:	.00	(23,426)	1,375	(5,265)	(27,316)
Estimated Salary Needs							
		Permanent Positions	1.50	123,838	19,250	26,728	169,816
		Estimated Salary and Benefits	1.50	123,838	19,250	26,728	169,816
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(23,426)	1,375	(5,265)	(27,316)
		Estimated Expenditures	.00	(23,426)	1,375	(5,265)	(27,316)
		Base	.00	(23,426)	1,375	(5,265)	(27,316)

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Charter School Commission

Appropriation Unit: Charter School Commission

Fund: Public Instruction: Public Charter School Authorizers Fund

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EDAB
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DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	3.50	301,525	48,125	64,450	414,100
4.11	Legislative Reappropriation	0.00	162,700	0	0	162,700
5.00	FY 2024 TOTAL APPROPRIATION	3.50	464,225	48,125	64,450	576,800
7.00	FY 2024 ESTIMATED EXPENDITURES	3.50	464,225	48,125	64,450	576,800
8.41	Removal of One-Time Expenditures	0.00	(162,700)	0	0	(162,700)
9.00	FY 2025 BASE	3.50	301,525	48,125	64,450	414,100
10.11	Change in Health Benefit Costs	0.00	0	2,380	0	2,380
10.12	Change in Variable Benefit Costs	0.00	0	0	186	186
10.61	Salary Multiplier - Regular Employees	0.00	2,378	0	517	2,895
11.00	FY 2025 PROGRAM MAINTENANCE	3.50	303,903	50,505	65,153	419,561
13.00	FY 2025 TOTAL REQUEST	3.50	303,903	50,505	65,153	419,561

PCF Detail Report

Request for Fiscal Year: 202
5
525
EDAB
32533

Agency: Charter School Commission

Appropriation Unit: Charter School Commission

Fund: Public Instruction: Public Charter School Authorizers Fund

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.50	237,781	46,750	51,478	336,009
		Total from PCF	3.50	237,781	46,750	51,478	336,009
		FY 2024 ORIGINAL APPROPRIATION	3.50	301,525	48,125	64,450	414,100
		Unadjusted Over or (Under) Funded:	.00	63,744	1,375	12,972	78,091
Estimated Salary Needs							
		Permanent Positions	3.50	237,781	46,750	51,478	336,009
		Estimated Salary and Benefits	3.50	237,781	46,750	51,478	336,009
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	63,744	1,375	12,972	78,091
		Estimated Expenditures	.00	226,444	1,375	12,972	240,791
		Base	.00	63,744	1,375	12,972	78,091

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Public Charter School Commission	Division/Bureau:	IPCSC
Prepared By:	Jacob Smith	E-mail Address:	jacob.smith@osbe.idaho.gov
Telephone Number:	208-332-1580	Fax Number:	
DFM Analyst:	Erik Olson	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	9/1/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Capitol Annex				
City:	Boise	County:	Ada	Zip Code:	83702
Property Address:	514 W. Jefferson Street			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

All IPCSC functions are carried out at this facility.

COMMENTS

FY25- FY29 are assumptions of market increases of 3% annually, with no additional square footage added.

WORK AREAS

FISCAL YR:	ACTUAL 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	6	6	6	6	6	6
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

SQUARE FEET

FISCAL YR:	ACTUAL 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1791	1791	1791	1791	1791	1791

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$27,246.59	\$28,063.99	\$28,905.91	\$29,773.08	\$30,666.28	\$31,586.27

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2020	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments	
514 W. Jefferson Street, Boise, Idaho 83714 All office functions are held here.	2025	request	1,791	\$ 15.67	\$ 28,064	6	299	5 FTPs with work room and conference room. 3% lease increase estimates
	2024	estimate	1,791	\$ 15.21	\$ 27,246	6	299	
	2023	actual	1,791	\$ 14.77	\$ 26,453	6	299	
	Change (request vs actual)		0	\$ -	\$ 1,611	0	0	
	Change (estimate vs actual)		0	\$ -	\$ 793	0	0	
	2023	request	0	\$ -	\$ -	0	-	
	2022	estimate	0	\$ -	\$ -	0	-	
	2021	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2023	request	0	\$ -	\$ -	0	-	
	2022	estimate	0	\$ -	\$ -	0	-	
	2021	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2023	request	0	\$ -	\$ -	0	-	
	2022	estimate	0	\$ -	\$ -	0	-	
	2021	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE _____)	2023	request	1,791	\$ 15.67	\$ 28,064	6	299	
	2022	estimate	1,791	\$ 15.21	\$ 27,246	6	299	
	2021	actual	1,791	\$ 14.77	\$ 26,453	6	299	
	Change (request vs actual)		0	\$ -	1,611	0	0	
	Change (estimate vs actual)		0	\$ -	793	0	0	
TOTAL (ALL PAGES)	2023	request			\$ -			
	2022	estimate			\$ -			
	2021	actual			\$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

Part I – Agency Profile

Agency Overview

The Idaho Public Charter School Commission (IPCSC) is Idaho's state-level charter school authorizing entity. The IPCSC is made up of 7 appointed commissioners who serve as the governing body and 5 employees who execute the day-to-day work. The IPCSC maintains a chair and vice chair as well as three standing committees: finance, new petitions, and renewals.

Because charter schools are not managed by a district office, the authorizer's role is to ensure that the operations, financial health, and academic outcomes of a charter school justify the school's use of public funds. At its core, the IPCSC is a risk-management team that serves a variety of stakeholders, including students, taxpayers, policy makers, school boards, and school administrators.

Mission: The IPCSC's mission is to cultivate exemplary public charter schools.

Vision - The IPCSC envisions that living our mission will result in:

- **Quality** - Idaho families have exemplary charter school options.
- **Autonomy** - Charter schools design and implement unique educational programs.
- **Accountability** - Charter schools meet standards defined in the performance framework.
- **Compliance** - Charter schools operate in compliance with laws, rules, and regulations.
- **Advocacy** - The IPCSC advocates for student and public interests.

Values – The IPCSC values the following approach to executing our work:

- **Professionalism** – The IPCSC acts with respect and decorum.
- **Efficiency** – The IPCSC provides service with efficiency.
- **Credibility** – The IPCSC is a source of accurate information.
- **Integrity** – The IPCSC makes data-driven decisions that serve its mission and vision.
- **Communication** – the IPCSC communicates with and listens to stakeholders.

Core Functions/Idaho Code

The IPCSC is tasked with making approval and renewal decisions for the schools in its portfolio. When a new charter school petition is determined likely to be successful and the IPCSC approves the school to operate, a performance certificate that outlines the terms and conditions under which the school is allowed to operate for the next five years is executed. At the end of the five (5) year term, the school applies for a renewal of that contract, and the IPCSC reviews the school's performance outcomes to determine whether a next five (5) year term is warranted.

In between those decision points, the IPCSC staff engages in day-to-day oversight. This work includes compliance monitoring as well as evaluation of each school's operational, financial, and academic outcomes. The IPCSC's philosophy is to educate and inform a school before engaging in oversight and enforcement of consequences. This means that a significant amount of staff's time is spent in communication and facilitation of resources with the goal of supporting charter school governing boards in making informed decisions. This also means that the IPCSC is obligated to investigate concerns and to inform entities responsible for administration of a law if there is reason to believe that a provision of law has been violated. The oversight work across each school's operational term is reported in a performance report each year. These reports inform IPCSC renewal decisions.

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	The Public Charter School Commission was part of the Office of the State Board of Education during this time and as such has no revenue history.		\$174,100.00	\$182,400.00
Dedicated Fund			\$458,700.00	\$495,900.00
Total			\$632,800.00	\$678,300.00
Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	The Public Charter School Commission was part of the Office of the State Board of Education during this time and as such has no revenue history.		\$440,729.00	\$507,685.00
Operating Expenditures			\$86,360.29	\$122,200.00
Capital Outlay			\$15,416.09	\$216.00
Total	\$542,505.38		\$630,101.00	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Number of schools for which the IPCSC provides academic, operational, and financial oversight, including site visits, performance reports, and ops support.	44	49	52	56	59
Number of legal compliance investigations that required more than 30 days to resolve.	1	2	1	0	
Number of new petitions considered through a 12 week cycle.	8	5	5	4	
Number of renewal petitions considered through a portfolio evaluation process.	5	0*	12	17	

*Renewals are considered on a five-year cycle. No schools came due in 2021.

Performance Highlights

In the 2021 Legislative Session, S1115 was passed and signed into law, making IPCSC a standalone agency under the State Board of Education.

As a part of this process, the IPCSC identified the goals that have been set forth in the Strategic Plan and this report. Because the IPCSC has operated as a program that served as the sole provider of key services, data for these key services are included in this report. However, as the IPCSC adopted a strategic plan for the first time in June of 2021, some data points for performance measures outlined below are not available.

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1: The IPCSC will cultivate a portfolio of exemplary charter schools.						
Objective A: The IPCSC will make data-driven decisions.						
Measure 1: Petition Evaluation Reports and Meeting Minutes	Target 1: % unconditional approval + met all standards	T: NA	T: NA	T:100%	T: 100%	T: 100%
		----	----	A: 100% (1/1)	A: 100% (1/1)	
	Target 2: % approved amendments + met all standards	T: NA	T: NA	T: 100%	T: 100%	T: 100%
		----	----	A: 100% (13/13)	NA	
Measure ii: Annual School Performance Reports and Final Orders	Target 1: % renewal no conditions + met all standards	T: NA	T: NA	T: 100%	T: 100%	T: 100%
		----	----	A: 100% (4/4)	A: 91% (10/11)	
	Target 2: % conditional renewals with conditions for each measure unmet (or non-renewed)	----	----	T: 100%	T: 100%	T: 100%
		----	----	A: 100% (8/8)	A: 86% (6/7)	
Measure iii: Meeting Minutes	Target 1: # of commission training opportunities engaged annually.	T: NA	T: NA	T: 5	T: 5	T: 5
		----	----	A: 5	A: 5	
Objective B: The IPCSC will provide effective oversight.*						
Measure i: Performance Framework* (see footnotes)	Target 1: Operational - % schools met all standards	T: NA	T: NA	T: 95%	T: 95%	T: 95%
		----	----	A: 86%	A: 88%	
	Target 2: Financial - % schools met all standards	T: NA	T: NA	T: 90%	T: 90%	T: 90%
		----	----	A: 72%	A: 82%	
	Target 3: Academic - % schools met all standards	T: NA	T: NA	T: 75%	T: 75%	T: 75%
		----	----	A: 38%	A: 64%	
Measure ii: Complaint and Concern Log	Target 1: % concerns/complaints resolved w/in 30 days.	T: NA	T: NA	T: 95%	T: 95%	T: 95%
		----	----	A: 96% (47/49)	A: 93% (28/30)	
Measure iii: Courtesy Letters	Target 1: % of unresolved issues later resolved via investigation.	T: NA	T: NA	T: 95%	T: 95%	T: 95%
		----	----	A: 100% (2/2)	A: 100% (2/2)	
Goal 2: The IPCSC will advocate for student, taxpayer, and charter sector interests.						
Objective A: The IPCSC will contribute to effective charter school law.						
Measure i: Maintenance of Effort Record	Target 1: % of Director time dedicated to charter advocacy	T: NA	T: NA	T: 4% Baseline	T: 6%	T: 10%
		----	----	A: 4%	A: 6%	

Objective B: The IPCSC will execute an effective communication plan.						
Measure i: Newsletter and Social Media Data	Target 1: % open rate on monthly newsletter	T: NA	T: NA	T: Baseline	T: 70%	T: 70%
		----	----	A: 60% (213/355)	A: 57% (259/455)	
	Target 2: % participation in annual stakeholder survey	T: NA	T: NA	T: Baseline	T: 55%	T: 55%
		----	----	A: 29% (40/136)	A: 15% (87/584)	
Objective C: The IPCSC will provide technical assistance to schools.						
Measure i: Network Event Attendance Rosters	Target 1: # of stakeholders engaged at network events/ # of events hosted	T: NA	T: NA	T: Baseline	T: 100/4	T: 100/4
		----	----	A: 50 people / 0 events	A: 60 people / 6 events	
Measure ii: Annual Performance Reports	Target 1: % of schools not meeting one or more framework measure who received direct outreach w/in 30 days of annual report.	T: NA	T: NA	T: 65%	T: 75%	T: 75%
		----	----	A: 65%	A: 85%	

Performance Measure Explanatory Note

In the 2021 Legislative Session, S1115 was passed and signed into law, making IPCSC a standalone agency under the State Board of Education. As a part of this process, IPCSC identified the goals that have been set forth in the Strategic Plan and this report.

*Re. 1.B.i: The IPCSC's Performance Framework evaluates six (6) operational measures, seven (7) financial measures, and seven (7) academic measures for strategic planning purposes. The data included in this section refers to school year 2021-2022 due to data collections being finalized on/before January 2023.

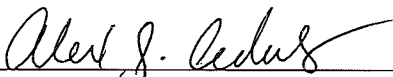
For More Information Contact

Director
Alex Adams
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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Public Charter School Commission



Director's Signature

8/29/23

Date

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