

Charter School Commission Contingency 2021 Budget Planning

Contingency 1	Savings	% Savings	Impact on the agency
Do not fill vacant Office Assistant position	\$ 56,300		Not filling an empty vacancy would create a capacity issue within the agency. As an already small agency with limited capacity, this would cause the agency to divert resources from other areas (authorization or oversight) to compensate for the lack of capacity the agency will have as a result of not filling the Office Assistant position.
Commission Meetings hosted virtually (except December)	\$ 11,965		Due to the current aspects of what is allowable in a virtual public meeting under the Open Public Meetings Act (only conducting business that is necessary and routine), there may be items that cannot be acted upon timely by the Commission while meetings are hosted virtually. Public comments are an important part of our open meetings and they have become more difficult to manage and for certain members of the public, more cumbersome to engage in. This could erode the goodwill we have intentionally built up in several communities that charter public schools serve. These activities include capacity interviews and public forums, which are required by the Charter School Act as part of the procurement process for a New Charter School Application. These can be held virtually with changes to the current format. Commission staff used the virtual process for the 2020 cycle this spring. Hosting virtual meetings depends on strong internet connection, which is not always the case.
Authorization activities hosted virtually	\$ 15,400		These activities include on-site visits to schools in their planning year, schools operating within their 5 year contract, and those schools up for renewal in the fall of 2020. These activities include compliance-based aspects, as well as monitoring for school specific items codified in the charter school contract, inclusive of school specific goals, educational program terms, etc. Some of these items would be harder and/or impossible to monitor virtually or through documentation (example, school culture or a classroom visit to view teaching practices). Furthermore, the time and energy needed to develop modified oversight processes due to conducting all oversight activities virtually is a significant body of work and will detract from other areas of work already identified by the Commission. This may be mitigated pending the format schools open in for the 2020-21 school year.
Oversight activities hosted virtually	\$ 12,510		Epicenter is a platform that gathers data from the operational schools for oversight compliance on their charter contract and to gather new charter school applications for evaluator review. Due to the lean staffing model, this tool is needed to help streamline data collection pieces and ensure timely compliance. This could create a capacity issue within the agency. This is a national conference that provides charter school authorizers (staff and Commissioners) professional development opportunities to keep abreast of new and nationally recognized authorizing practices, oversight and continue to build a cadre of peers through the nation doing similar work.
Oversight platform (Epicenter) moved to Box.com	\$ 20,000		Items relating to payroll would decrease employee morale.
No NACSA Conference	\$ 16,452		
No Executive Director COLA	\$ 4,334		
No staff professional development funds	\$ 7,200		This would be detrimental to some aspects of continuous learning opportunities for staff that are both relevant to their positions held and self-selected to best suit their learning styles. Two of the five positions at the Commission are less than 7 months old and professional development is needed to fully onboard and develop these two new staff members. Without professional development, their ability to quickly acclimate to the work of the Commission may be compromised.
<b>Total Tier 1 Contingency Savings</b>	<b>\$ 144,161</b>	<b>11.5%</b>	
<b>Contingency 2</b>			
No staff COLA and Performance Bonus	\$ 14,854		Items relating to payroll would decrease employee morale.
<b>Total Tier 1+2 Contingency Savings</b>	<b>\$ 159,015</b>	<b>12.7%</b>	
<b>Contingency 3</b>			
Furlough employees to 0.8 FTE for 6 months	\$ 43,771		Along with items relating to payroll decreasing employee morale, not all work objectives would be completed due to time constraints. The Commission is an extremely lean regulatory body tasked with an incredible amount of work and responsibility. Further decreasing Commission capacity through furlough will increase the likelihood that charter public schools overseen by the Commission would not receive the level of oversight required by the charter contract and the charter school act. This could lead to violations of either (contract or statute) leading to negative impacts on students, staff and the community the schools serve.
<b>Total Tier 1-3 Contingency Savings</b>	<b>\$ 202,786</b>	<b>16.2%</b>	