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# District of Columbia Public Charter School Board

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**Table GB0-1**

<b>Description</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Approved</b>	<b>FY 2017 Proposed</b>	<b>% Change from FY 2016</b>
OPERATING BUDGET	\$0	\$8,000,000	\$8,013,987	0.2

**Note:** PCSB does not use the District’s financial system. 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-annual-reports>.

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 2017 proposed budget is presented in the following tables:

## FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GB0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table GB0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual	Approved	Proposed	Change		Actual	Approved	Proposed	Change	
	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change*	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change
<b>GENERAL FUND</b>										
SPECIAL PURPOSE										
REVENUE FUNDS	0	8,000	8,014	14	0.2	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>0</b>	<b>8,000</b>	<b>8,014</b>	<b>14</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>8,000</b>	<b>8,014</b>	<b>14</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table GB0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

**Table GB0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	112	0	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	30	0	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
50 - SUBSIDIES AND TRANSFERS	1,017	0	8,000	8,014	14	0.2
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>1,017</b>	<b>0</b>	<b>8,000</b>	<b>8,014</b>	<b>14</b>	<b>0.2</b>
<b>GROSS FUNDS</b>	<b>1,159</b>	<b>0</b>	<b>8,000</b>	<b>8,014</b>	<b>14</b>	<b>0.2</b>

\*Percent change is based on whole dollars.

## FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GB0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table GB0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(0010) DC PUBLIC CHARTER SCHOOLS BOARD</b>								
(1000) AGENCY MANAGEMENT PROGRAM	0	8,000	8,014	14	0.0	0.0	0.0	0.0
<b>SUBTOTAL (0010) DC PUBLIC CHARTER SCHOOLS BOARD</b>	<b>0</b>	<b>8,000</b>	<b>8,014</b>	<b>14</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>0</b>	<b>8,000</b>	<b>8,014</b>	<b>14</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

### 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 2017 proposed budget.

## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table GB0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

### Table GB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE</b>		<b>8,000</b>	<b>0.0</b>
Increase: To reflect funding for PCSB in D.C. Official Code	DC Public Charter Schools Board	14	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission</b>		<b>8,014</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>8,014</b>	<b>0.0</b>
<b>GROSS FOR GB0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD</b>		<b>8,014</b>	<b>0.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

## FY 2017 Proposed Budget Changes

The District of Columbia Public Charter School Board's (PCSB) proposed FY 2017 gross budget is \$8,013,987, which represents a 0.2 percent increase over its FY 2016 approved gross budget of \$8,000,000. The budget is comprised entirely of Special Purpose Revenue funds.

### Agency Budget Submission

**Increase:** PCSB's FY 2017 Special Purpose Revenue budget reflects an increase of \$13,987 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.

### 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.