
District of Columbia Public Charter School Board

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Table GB0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$10,699,927	\$11,527,544	\$11,587,860	\$13,100,480	13.1
FTEs	0.0	0.0	0.0	0.0	N/A
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

D.C. Public Charter School Board’s (DCPCSB) 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

DCPCSB 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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GB0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table GB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	1,800	2,330	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	8,900	9,198	10,588	13,100	2,513	23.7	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	10,700	11,528	10,588	13,100	2,513	23.7	0.0	0.0	0.0	0.0	0.0	N/A
FEDERAL RESOURCES												
Federal Payments	0	0	1,000	0	-1,000	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	0	0	1,000	0	-1,000	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	10,700	11,528	11,588	13,100	1,513	13.1	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table GB0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table GB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	4,564	4,441	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	980	1,043	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	5,544	5,484	0	0	0	N/A
20 - Supplies and Materials	155	263	196	332	136	69.5
30 - Energy, Communication and Building Rentals	12	2	5	20	15	300.0
31 - Telecommunications	49	50	55	69	14	24.9
32 - Rentals - Land and Structures	515	517	543	585	42	7.7
40 - Other Services and Charges	1,528	1,372	2,359	2,345	-14	-0.6
41 - Contractual Services - Other	833	1,337	1,420	2,794	1,374	96.8
50 - Subsidies and Transfers	1,948	2,398	6,853	6,857	3	0.0
70 - Equipment and Equipment Rental	116	104	156	98	-58	-37.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	5,156	6,044	11,588	13,100	1,513	13.1
GROSS FUNDS	10,700	11,528	11,588	13,100	1,513	13.1

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GB0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 Equivalent				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(0010) DC PUBLIC CHARTER SCHOOLS BOARD										
(1000) Agency Management Program	10,700	11,528	11,588	13,100	1,513	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (0010) DC PUBLIC CHARTER SCHOOLS BOARD	10,700	11,528	11,588	13,100	1,513	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	10,700	11,528	11,588	13,100	1,513	0.0	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 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

For budget presentation, the District of Columbia Public Charter School Board's 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 DCPCSB's academic, financial, and governance platforms. The agency's operations are funded by Special Purpose Revenue funds derived from an administrative fee of one percent of each charter school's annual budget [refer to the District of Columbia Public Charter Schools budget chapter], which is authorized under Section 38-1802.11(b)(2) of the District of Columbia Official Code.

Program Structure Change

The District of Columbia Public Charter School Board has no program structure changes in the FY 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table GB0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table GB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE		1,000	0.0
Removal of Non-Recurring ARPA Funding	DC Public Charter Schools Board	-1,000	0.0
FEDERAL PAYMENTS: FY 2023 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2023 District's Approved Budget		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE		10,588	0.0
Increase: To align budget with projected revenues	DC Public Charter Schools Board	1,513	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget		12,100	0.0
Enhance: To support lead pipe replacement	DC Public Charter Schools Board	1,000	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget		13,100	0.0
GROSS FOR GB0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD		13,100	0.0

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

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table GB0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table GB0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Federal Payments	\$1,000,000	\$0	-100.0
Special Purpose Revenue Funds	\$10,587,860	\$13,100,480	23.7
GROSS FUNDS	\$11,587,860	\$13,100,480	13.1

Recurring Budget

The FY 2023 budget for DCPCSB includes a reduction of \$1,000,000 in Federal Payments to account for the removal of ARPA funding that was appropriated in FY 2022 to support lead testing.

Mayor's Proposed Budget

Increase: DCPCSB's Special Purpose Revenue funds budget proposal includes an increase of \$1,512,620 to align the budget with projected revenues and operational spending.

District's Approved Budget

Enhance: DCPCSB's Special Purpose Revenue funds approved budget includes an increase of \$1,000,000 to support lead pipe replacement in charter schools. This increase is supported by increases to Special Purpose Revenues and existing Special Purpose resources.