
District of Columbia Public Charter School Board

www.dcpsb.org
Telephone: 202-328-2660

Table GB0-1

Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
OPERATING BUDGET	\$10,486,083	\$10,490,930	\$14,100,480	\$14,426,000	2.3
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's 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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GB0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table GB0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change	
Appropriated Fund													
GENERAL FUND													
Special Purpose Revenue Funds	9,524	10,491	14,100	14,426	326	2.3	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR GENERAL FUND	9,524	10,491	14,100	14,426	326	2.3	0.0	0.0	0.0	0.0	0.0	N/A	
FEDERAL RESOURCES													
Federal Payments	962	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR FEDERAL RESOURCES	962	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
GROSS FUNDS	10,486	10,491	14,100	14,426	326	2.3	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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2025 Proposed Operating Budget, by Account Group

Table GB0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table GB0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	4,856	5,418	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	1,118	1,189	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	5,973	6,607	0	0	0	N/A
711100C - Supplies and Materials	247	63	332	282	-50	-15.0
712100C - Energy, Communications and Building Rentals	98	713	674	674	0	0.0
713100C - Other Services and Charges	1,824	1,455	2,345	1,115	-1,230	-52.4
713200C - Contractual Services - Other	1,730	1,339	2,794	1,794	-1,000	-35.8
714100C - Government Subsidies and Grants	47	0	7,857	10,487	2,631	33.5

Table GB0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
715100C - Other Expenses	0	65	0	0	0	N/A
717100C - Purchases Equipment and Machinery	6	248	53	53	0	0.0
717200C - Rentals Equipment and Other	0	1	45	20	-25	-55.6
718100C - Debt Service Payments	561	0	0	0	0	N/A
SUBTOTAL NONPERSONNEL SERVICES (NPS)	4,513	3,884	14,100	14,426	326	2.3
GROSS FUNDS	10,486	10,491	14,100	14,426	326	2.3

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GB0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP030) Executive										
Administration	10,486	10,491	14,100	14,426	326	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	10,486	10,491	14,100	14,426	326	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	10,486	10,491	14,100	14,426	326	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 proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

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:

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program/division is standard for all agencies using performance-based budgeting.

Program Structure Change

The District of Columbia Public Charter School Board has no program structure changes in the FY 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table GB0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table GB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE		14,100	0.0
Increase: To align the budget with projected revenues	Agency Management Program	326	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget		14,426	0.0
GROSS FOR GB0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD		14,426	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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table GB0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table GB0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Special Purpose Revenue Funds	\$14,100,480	\$14,426,000	2.3
GROSS FUNDS	\$14,100,480	\$14,426,000	2.3

Mayor's Proposed Budget

Increase: The District of Columbia Public Charter School Board's (DCPCSB) Special Purpose Revenue fund (SPR) budget proposal includes an increase of \$325,520 to align the budget with projected revenues and fees.