

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Public charter School Board	Name	GB0 Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	DC PUBLIC CHARTER SCHOOLS BOARD	0010										
	AGENCY MANAGEMENT PROGRAM	1000	1,065	3,495	4,209	714	1,161	3,048	4,209	0	0	0
	Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD		1,065	3,495	4,209	714	1,161	3,048	4,209	0	0	0
	Total: Public charter School Board		1,065	3,495	4,209	714	1,161	3,048	4,209	0	0	0

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

GB0 Public charter School Board

0010 Dc Public Charter Schools Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	96	99	112	13	0	0	0	0	0	0	0	0	0	0	0	0	96	99	112	13
0014	18	30	32	2	0	0	0	0	0	0	0	0	0	0	0	0	18	30	32	2
Subtotal: <i>PS</i>	114	129	144	16	0	0	0	0	0	0	0	0	0	0	0	0	114	129	144	16
0050	952	3,366	4,064	699	0	0	0	0	0	0	0	0	0	0	0	0	952	3,366	4,064	699
Subtotal: <i>NPS</i>	952	3,366	4,064	699	0	0	0	0	0	0	0	0	0	0	0	0	952	3,366	4,064	699
Total 0010	1,065	3,495	4,209	714	0	0	0	0	0	0	0	0	0	0	0	0	1,065	3,495	4,209	714
Total budget	1,065	3,495	4,209	714	0	0	0	0	0	0	0	0	0	0	0	0	1,065	3,495	4,209	714

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GB0 Public charter School Board

0010 Dc Public Charter Schools Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	96	0	0	0	0	0	0	0	0	99	112	13	96	99	112	13
0014	18	0	0	0	0	0	0	0	0	30	32	2	18	30	32	2
Subtotal: PS	114	0	0	0	0	0	0	0	0	129	144	16	114	129	144	16
0050	952	1,076	1,161	85	0	0	0	0	0	2,290	2,903	614	952	3,366	4,064	699
Subtotal: NPS	952	1,076	1,161	85	0	0	0	0	0	2,290	2,903	614	952	3,366	4,064	699
Total 0010	1,065	1,076	1,161	85	0	0	0	0	0	2,419	3,048	629	1,065	3,495	4,209	714
Total budget	1,065	1,076	1,161	85	0	0	0	0	0	2,419	3,048	629	1,065	3,495	4,209	714

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Program Summary by
Comptroller Source Group

Schedule
41

GB0 Public charter School Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	96	99	112	13	0	0	0	0	0	0	0	0	0	0	0	0	96	99	112	13
0014	18	30	32	2	0	0	0	0	0	0	0	0	0	0	0	0	18	30	32	2
Subtotal: PS	114	129	144	16	0	0	0	0	0	0	0	0	0	0	0	0	114	129	144	16
0050	952	3,366	4,064	699	0	0	0	0	0	0	0	0	0	0	0	0	952	3,366	4,064	699
Subtotal: NPS	952	3,366	4,064	699	0	0	0	0	0	0	0	0	0	0	0	0	952	3,366	4,064	699
Total budget	1,065	3,495	4,209	714	0	0	0	0	0	0	0	0	0	0	0	0	1,065	3,495	4,209	714

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0

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Program Summary by
Comptroller Source Group

Schedule
41G

GB0 Public charter School Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	96	0	0	0	0	0	0	0	0	99	112	13	96	99	112	13
0014	18	0	0	0	0	0	0	0	0	30	32	2	18	30	32	2
Subtotal: PS	114	0	0	0	0	0	0	0	0	129	144	16	114	129	144	16
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Subtotal: NPS	952	1,076	1,161	85	0	0	0	0	0	2,290	2,903	614	952	3,366	4,064	699
Total budget	1,065	1,076	1,161	85	0	0	0	0	0	2,419	3,048	629	1,065	3,495	4,209	714

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
Total FTEs	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0

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Agency Summary
by Revenue Source

Schedule
80

GB0 Public charter School Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,161	0.00
Subtotal: Local Fund			\$1,161	0.00
Special Purpose Revenue Funds				
	6632	ADMINISTRATIVE FEES	\$3,048	1.00
Subtotal: Special Purpose Revenue Funds			\$3,048	1.00
Subtotal: General Fund			\$4,209	1.00
Total: Public charter School Board			\$4,209	1.00