

**FY 2027 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

Program Summary by Activity	Schedule 30-PBB
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GB0-DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD (GB0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AMP030-EXECUTIVE ADMINISTRATION	14,100	14,686	15,309	16,809	1,500	2,790	14,020	16,809	0	0	0	0
Subtotal: AMP000-AGENCY MANAGEMENT PROGRAM	14,100	14,686	15,309	16,809	1,500	2,790	14,020	16,809	0	0	0	0
Total: DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD (GB0)	14,100	14,686	15,309	16,809	1,500	2,790	14,020	16,809	0	0	0	0

**FY 2027 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

Division Summary by Office	Schedule 30-CC
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GB0-DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD (GB0)	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
Name	Actual	Actual	Approved	Approved	from	Actual	Actual	Approved	Approved	from
					FY 2026					FY 2026
SubTotal: E0101-CHARTER SCHOOL BOARD (GB0)	14,100	14,686	15,309	16,809	1,500	0.0	0.0	0.0	0.0	0.0
40131-OFFICE OF EXECUTIVE DIRECTOR (GB0)	14,100	14,686	15,309	16,809	1,500	0.0	0.0	0.0	0.0	0.0
Total: DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD (GB0)	14,100	14,686	15,309	16,809	1,500	0.0	0.0	0.0	0.0	0.0

GB0-DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD (GB0)																														
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
AMP000-AGENCY MANAGEMENT PROGRAM																														
701100C-CONTINUING FULL TIME	5,795	6,222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,795	6,222	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	1,369	1,363	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,369	1,363	0	0	0
700000A-PERSONNEL SERVICES	7,164	7,585	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,164	7,585	0	0	0
711100C-SUPPLIES & MATERIALS	537	70	282	282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	537	70	282	282	0
712100C-ENERGY COMM & BLDG RENTALS	778	589	674	674	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	778	589	674	674	0
713100C-OTHER SERVICES & CHARGES	1,602	2,092	1,180	1,180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,602	2,092	1,180	1,180	0
713200C-CONTRACTUAL SERVICES - OTHER	2,456	2,216	1,819	1,819	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,456	2,216	1,819	1,819	0
714100C-GOVERNMENT SUBSIDIES & GRANTS	1,304	1,200	11,281	12,781	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,200	11,281	12,781	1,500
715100C-OTHER EXPENSES	228	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	15	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	275	901	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275	901	53	53	0
717200C-RENTALS EQUIPMENT & OTHER	-243	19	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-243	19	20	20	0
710000A-NON-PERSONNEL SERVICES	6,936	7,102	15,309	16,809	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,936	7,102	15,309	16,809	1,500
Total AMP000	14,100	14,686	15,309	16,809	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,100	14,686	15,309	16,809	1,500
Total budget	14,100	14,686	15,309	16,809	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,100	14,686	15,309	16,809	1,500

**GB0-DISTRICT OF COLUMBIA
PUBLIC CHARTER SCHOOL
BOARD (GB0)**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
701100C-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	0	0	5,795	6,222	0	0	0	5,795	6,222	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	0	0	0	0	0	0	0	0	0	1,369	1,363	0	0	0	1,369	1,363	0	0	0
700000A-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	7,164	7,585	0	0	0	7,164	7,585	0	0	0
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0	0	0	537	70	282	282	0	537	70	282	282	0
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	0	0	0	0	0	778	589	674	674	0	778	589	674	674	0
713100C-OTHER SERVICES & CHARGES	0	0	65	65	0	0	0	0	0	0	1,602	2,092	1,115	1,115	0	1,602	2,092	1,180	1,180	0
713200C-CONTRACTUAL SERVICES - OTHER	0	950	25	25	0	0	0	0	0	0	2,456	1,266	1,794	1,794	0	2,456	2,216	1,819	1,819	0
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	1,200	1,200	2,700	1,500	0	0	0	0	0	1,304	0	10,081	10,081	0	1,304	1,200	11,281	12,781	1,500
715100C-OTHER EXPENSES	0	0	0	0	0	0	0	0	0	0	228	15	0	0	0	228	15	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	0	0	0	0	275	901	53	53	0	275	901	53	53	0
717200C-RENTALS EQUIPMENT & OTHER	0	0	0	0	0	0	0	0	0	0	-243	19	20	20	0	-243	19	20	20	0
710000A-NON-PERSONNEL SERVICES	0	2,150	1,290	2,790	1,500	0	0	0	0	0	6,936	4,952	14,020	14,020	0	6,936	7,102	15,309	16,809	1,500
Total P_AMP000	0	2,150	1,290	2,790	1,500	0	0	0	0	0	14,100	12,536	14,020	14,020	0	14,100	14,686	15,309	16,809	1,500
Total Budget	0	2,150	1,290	2,790	1,500	0	0	0	0	0	14,100	12,536	14,020	14,020	0	14,100	14,686	15,309	16,809	1,500

GB0-DISTRICT OF COLUMBIA
PUBLIC CHARTER SCHOOL
BOARD (GB0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
701100C-CONTINUING FULL TIME	5,795	6,222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,795	6,222	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	1,369	1,363	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,369	1,363	0	0	0
700000A-PERSONNEL SERVICES	7,164	7,585	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,164	7,585	0	0	0
711100C-SUPPLIES & MATERIALS	537	70	282	282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	537	70	282	282	0
712100C-ENERGY COMM & BLDG RENTALS	778	589	674	674	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	778	589	674	674	0
713100C-OTHER SERVICES & CHARGES	1,602	2,092	1,180	1,180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,602	2,092	1,180	1,180	0
713200C-CONTRACTUAL SERVICES - OTHER	2,456	2,216	1,819	1,819	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,456	2,216	1,819	1,819	0
714100C-GOVERNMENT SUBSIDIES & GRANTS	1,304	1,200	11,281	12,781	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,200	11,281	12,781	1,500
715100C-OTHER EXPENSES	228	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	15	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	275	901	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275	901	53	53	0
717200C-RENTALS EQUIPMENT & OTHER	-243	19	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-243	19	20	20	0
710000A-NON-PERSONNEL SERVICES	6,936	7,102	15,309	16,809	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,936	7,102	15,309	16,809	1,500
Total Budget	14,100	14,686	15,309	16,809	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,100	14,686	15,309	16,809	1,500

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise Funds and Other					Intra-District FTEs					Gross FTEs				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
FTE-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**GB0-DISTRICT OF COLUMBIA
PUBLIC CHARTER SCHOOL
BOARD (GB0)**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
701100C-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	0	0	5,795	6,222	0	0	0	5,795	6,222	0	0	0
701400C-FRinge BENEFITS - CURR PERSONNEL	0	0	0	0	0	0	0	0	0	0	1,369	1,363	0	0	0	1,369	1,363	0	0	0
700000A-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	7,164	7,585	0	0	0	7,164	7,585	0	0	0
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0	0	0	537	70	282	282	0	537	70	282	282	0
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	0	0	0	0	0	778	589	674	674	0	778	589	674	674	0
713100C-OTHER SERVICES & CHARGES	0	0	65	65	0	0	0	0	0	0	1,602	2,092	1,115	1,115	0	1,602	2,092	1,180	1,180	0
713200C-CONTRACTUAL SERVICES - OTHER	0	950	25	25	0	0	0	0	0	0	2,456	1,266	1,794	1,794	0	2,456	2,216	1,819	1,819	0
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	1,200	1,200	2,700	1,500	0	0	0	0	0	1,304	0	10,081	10,081	0	1,304	1,200	11,281	12,781	1,500
715100C-OTHER EXPENSES	0	0	0	0	0	0	0	0	0	0	228	15	0	0	0	228	15	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	0	0	0	0	275	901	53	53	0	275	901	53	53	0
717200C-RENTALS EQUIPMENT & OTHER	0	0	0	0	0	0	0	0	0	0	-243	19	20	20	0	-243	19	20	20	0
710000A-NON-PERSONNEL SERVICES	0	2,150	1,290	2,790	1,500	0	0	0	0	0	6,936	4,952	14,020	14,020	0	6,936	7,102	15,309	16,809	1,500
Total budget	0	2,150	1,290	2,790	1,500	0	0	0	0	0	14,100	12,536	14,020	14,020	0	14,100	14,686	15,309	16,809	1,500

Full Time Equivalents (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
FTE-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY2027 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

GB0-DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD (GB0)

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Local Fund				
	FD_1010001	LOCAL FUNDS	\$2,790	0.00
Subtotal: Local Fund			\$2,790	0.00
Special Purpose Revenue Funds ('O' Type)				
	FD_1060324	ADMINISTRATIVE FEES	\$14,020	0.00
Subtotal: Special Purpose Revenue Funds ('O' Type)			\$14,020	0.00
Total: DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD (GB0)			\$16,809	0.00