

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| District of Columbia Public Charter School Board Name | GB0 Code | FY 2014 Actual | FY 2015 Approved | FY 2016 Request | Change from FY 2015 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|--------------|-------------------------------|----------|----------|--------------------|
| DC PUBLIC CHARTER SCHOOLS BOARD | 0010 | | | | | | | | | | |
| AGENCY MANAGEMENT PROGRAM | 1000 | 1,159 | 6,741 | 8,000 | 1,259 | 0 | 8,000 | 8,000 | 0 | 0 | 0 |
| Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD | | 1,159 | 6,741 | 8,000 | 1,259 | 0 | 8,000 | 8,000 | 0 | 0 | 0 |
| Total: District of Columbia Public Charter School Board | | 1,159 | 6,741 | 8,000 | 1,259 | 0 | 8,000 | 8,000 | 0 | 0 | 0 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GB0 District of Columbia 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 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 112 | 118 | 0 | -118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112 | 118 | 0 | -118 |
| 0014 | 30 | 12 | 0 | -12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 12 | 0 | -12 |
| Subtotal: PS | 143 | 130 | 0 | -130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 143 | 130 | 0 | -130 |
| 0050 | 1,017 | 6,611 | 8,000 | 1,389 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,017 | 6,611 | 8,000 | 1,389 |
| Subtotal: NPS | 1,017 | 6,611 | 8,000 | 1,389 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,017 | 6,611 | 8,000 | 1,389 |
| Total 0010 | 1,159 | 6,741 | 8,000 | 1,259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,159 | 6,741 | 8,000 | 1,259 |
| Total budget | 1,159 | 6,741 | 8,000 | 1,259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,159 | 6,741 | 8,000 | 1,259 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GB0 District of Columbia Public Charter School Board

0010 Dc Public Charter Schools Board

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 118 | 0 | -118 | 112 | 118 | 0 | -118 |
| 0014 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | -12 | 30 | 12 | 0 | -12 |
| Subtotal: PS | 143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130 | 0 | -130 | 143 | 130 | 0 | -130 |
| 0050 | 1,017 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,611 | 8,000 | 1,389 | 1,017 | 6,611 | 8,000 | 1,389 |
| Subtotal: NPS | 1,017 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,611 | 8,000 | 1,389 | 1,017 | 6,611 | 8,000 | 1,389 |
| Total 0010 | 1,159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,741 | 8,000 | 1,259 | 1,159 | 6,741 | 8,000 | 1,259 |
| Total budget | 1,159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,741 | 8,000 | 1,259 | 1,159 | 6,741 | 8,000 | 1,259 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GB0 District of Columbia Public Charter School Board

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 112 | 118 | 0 | -118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112 | 118 | 0 | -118 |
| 0014 | 30 | 12 | 0 | -12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 12 | 0 | -12 |
| Subtotal: PS | 143 | 130 | 0 | -130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 143 | 130 | 0 | -130 |
| 0050 | 1,017 | 6,611 | 8,000 | 1,389 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,017 | 6,611 | 8,000 | 1,389 |
| Subtotal: NPS | 1,017 | 6,611 | 8,000 | 1,389 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,017 | 6,611 | 8,000 | 1,389 |
| Total budget | 1,159 | 6,741 | 8,000 | 1,259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,159 | 6,741 | 8,000 | 1,259 |

Full Time Employees (FTEs)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|---------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 1 | 1 | 0 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | -1 |
| Total FTEs | 1 | 1 | 0 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | -1 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GB0 District of Columbia Public Charter School Board

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 118 | 0 | -118 | 112 | 118 | 0 | -118 |
| 0014 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | -12 | 30 | 12 | 0 | -12 |
| Subtotal: PS | 143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130 | 0 | -130 | 143 | 130 | 0 | -130 |
| 0050 | 1,017 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,611 | 8,000 | 1,389 | 1,017 | 6,611 | 8,000 | 1,389 |
| Subtotal: NPS | 1,017 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,611 | 8,000 | 1,389 | 1,017 | 6,611 | 8,000 | 1,389 |
| Total budget | 1,159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,741 | 8,000 | 1,259 | 1,159 | 6,741 | 8,000 | 1,259 |

Full Time Employees (FTEs)

| Comptroller Source Group | Local FTEs | | | | Dedicated FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | -1 | 1 | 1 | 0 | -1 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | -1 | 1 | 1 | 0 | -1 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GB0 District of Columbia Public Charter School Board

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|--|---------------------|---------------------|----------------|-------------|
| General Fund | | | | |
| Special Purpose Revenue Funds | | | | |
| | 6632 | ADMINISTRATIVE FEES | \$8,000 | 0.00 |
| Subtotal: Special Purpose Revenue Funds | | | \$8,000 | 0.00 |
| Subtotal: General Fund | | | \$8,000 | 0.00 |
| Total: District of Columbia Public Charter School Board | | | \$8,000 | 0.00 |