

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	DC PUBLIC CHARTER SCHOOLS BOARD	0010										
	AGENCY MANAGEMENT PROGRAM	1000	1,304	3,490	3,495	4	1,076	2,419	3,495	0	0	0
	Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD		1,304	3,490	3,495	4	1,076	2,419	3,495	0	0	0
	Total: Public Charter School Board		1,304	3,490	3,495	4	1,076	2,419	3,495	0	0	0

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	93	96	99	3	0	0	0	0	0	0	0	0	0	0	0	0	93	96	99	3
0014	10	29	30	2	0	0	0	0	0	0	0	0	0	0	0	0	10	29	30	2
Subtotal: PS	103	124	129	4	0	0	0	0	0	0	0	0	0	0	0	0	103	124	129	4
0050	1,201	3,366	3,366	0	0	0	0	0	0	0	0	0	0	0	0	0	1,201	3,366	3,366	0
Subtotal: NPS	1,201	3,366	3,366	0	0	0	0	0	0	0	0	0	0	0	0	0	1,201	3,366	3,366	0
Total 0010	1,304	3,490	3,495	4	0	0	0	0	0	0	0	0	0	0	0	0	1,304	3,490	3,495	4
Total budget	1,304	3,490	3,495	4	0	0	0	0	0	0	0	0	0	0	0	0	1,304	3,490	3,495	4

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	93	0	0	0	0	0	0	0	0	96	99	3	93	96	99	3
0014	10	0	0	0	0	0	0	0	0	29	30	2	10	29	30	2
Subtotal: PS	103	0	0	0	0	0	0	0	0	124	129	4	103	124	129	4
0050	1,201	1,076	1,076	0	0	0	0	0	0	2,290	2,290	0	1,201	3,366	3,366	0
Subtotal: NPS	1,201	1,076	1,076	0	0	0	0	0	0	2,290	2,290	0	1,201	3,366	3,366	0
Total 0010	1,304	1,076	1,076	0	0	0	0	0	0	2,414	2,419	4	1,304	3,490	3,495	4
Total budget	1,304	1,076	1,076	0	0	0	0	0	0	2,414	2,419	4	1,304	3,490	3,495	4

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	93	96	99	3	0	0	0	0	0	0	0	0	0	0	0	0	93	96	99	3
0014	10	29	30	2	0	0	0	0	0	0	0	0	0	0	0	0	10	29	30	2
Subtotal: <i>PS</i>	103	124	129	4	0	0	0	0	0	0	0	0	0	0	0	0	103	124	129	4
0050	1,201	3,366	3,366	0	0	0	0	0	0	0	0	0	0	0	0	0	1,201	3,366	3,366	0
Subtotal: <i>NPS</i>	1,201	3,366	3,366	0	0	0	0	0	0	0	0	0	0	0	0	0	1,201	3,366	3,366	0
Total budget	1,304	3,490	3,495	4	0	0	0	0	0	0	0	0	0	0	0	0	1,304	3,490	3,495	4

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	23	1	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	23	1	-22
Total FTEs	0	23	1	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	23	1	-22

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	93	0	0	0	0	0	0	0	0	96	99	3	93	96	99	3
0014	10	0	0	0	0	0	0	0	0	29	30	2	10	29	30	2
Subtotal: PS	103	0	0	0	0	0	0	0	0	124	129	4	103	124	129	4
0050	1,201	1,076	1,076	0	0	0	0	0	0	2,290	2,290	0	1,201	3,366	3,366	0
Subtotal: NPS	1,201	1,076	1,076	0	0	0	0	0	0	2,290	2,290	0	1,201	3,366	3,366	0
Total budget	1,304	1,076	1,076	0	0	0	0	0	0	2,414	2,419	4	1,304	3,490	3,495	4

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	0	23	1	-22	0	23	1	-22
Total FTEs	0	0	0	0	0	0	0	0	0	23	1	-22	0	23	1	-22

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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		\$1,076	0.00
Subtotal: Local Fund			\$1,076	0.00
Special Purpose Revenue Funds				
	6632	ADMINISTRATIVE FEES	\$2,419	1.00
Subtotal: Special Purpose Revenue Funds			\$2,419	1.00
Subtotal: General Fund			\$3,495	1.00
Total: Public Charter School Board			\$3,495	1.00