Special Education Transportation Name	GO0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATE SPECIAL EDUCATION TRANSPORTATION	**4400**										
TRANSPORTATION-CENTRAL OFFICE	4410	0	0	0	0	0	0	0	0	0	0
Subtotal: STATE SPECIAL EDUCATION TRANSPORTATION		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF DIRECTOR	**T100**										
COMMUNICATION, OUTREACH AND ADMIN.	T101	18,453	5,750	5,416	-334	2,416	0	2,416	0	0	3,000
RISK MANAGEMENT	T102	734	1,030	782	-248	782	0	782	0	0	0
PROGRAM MGMT AND RESOURCE ALLOCATION	T103	988	1,834	1,361	-473	1,361	0	1,361	0	0	0
Subtotal: OFFICE OF DIRECTOR		**20,174**	**8,614**	**7,559**	**-1,056**	**4,559**	**0**	**4,559**	**0**	**0**	**3,000**
PERFORMANCE MANAGEMENT	**T200**										
TRAINING COORDINATION AND LOGISTIC	T202	151	276	283	8	283	0	283	0	0	0
DATA ANALYSIS	T203	712	1,611	1,610	-1	1,610	0	1,610	0	0	0
ADMINISTRATIVE SUPPORT	T205	483	482	483	1	483	0	483	0	0	0
Subtotal: PERFORMANCE MANAGEMENT		**1,346**	**2,369**	**2,376**	**7**	**2,376**	**0**	**2,376**	**0**	**0**	**0**
PARENT CALL CENTER	**T300**										
PARENT CALL CENTER	T301	1,490	1,580	1,750	170	1,750	0	1,750	0	0	0
Subtotal: PARENT CALL CENTER		**1,490**	**1,580**	**1,750**	**170**	**1,750**	**0**	**1,750**	**0**	**0**	**0**
ROUTING AND SCHEDULING	**T400**										
ROUTING AND SCHEDULING	T401	489	575	651	76	651	0	651	0	0	0
Subtotal: ROUTING AND SCHEDULING		**489**	**575**	**651**	**76**	**651**	**0**	**651**	**0**	**0**	**0**
INVESTIGATIONS	**T500**										
INVESTIGATIONS	T501	1,102	1,268	1,451	183	1,451	0	1,451	0	0	0
Subtotal: INVESTIGATIONS		**1,102**	**1,268**	**1,451**	**183**	**1,451**	**0**	**1,451**	**0**	**0**	**0**
TERMINAL OPERATIONS	**T600**										
TERMINAL OPERATIONS CONTROL	T601	6,029	6,055	6,663	608	6,663	0	6,663	0	0	0
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	15,976	16,332	16,571	240	16,571	0	16,571	0	0	0
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	19,985	22,002	21,448	-554	21,448	0	21,448	0	0	0
SOUTHWEST - DRIVE AND ATTEND STUDENTS	T630	16,690	17,027	17,698	671	17,698	0	17,698	0	0	0
ADAMS PLACE - DRIVE AND ATTEND STUDENTS	T640	13,714	13,430	13,485	55	13,485	0	13,485	0	0	0
Subtotal: TERMINAL OPERATIONS		**72,394**	**74,846**	**75,864**	**1,019**	**75,864**	**0**	**75,864**	**0**	**0**	**0**
FLEET MANAGEMENT	**T700**										

Special Education Transportation Name	GO0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CONTRACTED MAINT., REPAIRS AND OTHERS	T701	-4	0	663	663	663	0	663	0	0	0
DOT MAINTENANCE AND REPAIRS	T702	127	232	355	123	355	0	355	0	0	0
INSPECTIONS AND FLEET MANAGEMENT	T703	4,391	7,821	6,645	-1,176	6,645	0	6,645	0	0	0
Subtotal: FLEET MANAGEMENT		**4,514**	**8,053**	**7,663**	**-390**	**7,663**	**0**	**7,663**	**0**	**0**	**0**
Total: Special Education Transportation		**101,510**	**97,305**	**97,314**	**9**	**94,314**	**0**	**94,314**	**0**	**0**	**3,000**

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0012	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

T100 Office Of Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,379	1,667	1,664	-3	0	0	0	0	0	0	0	0	0	0	0	0	1,379	1,667	1,664	-3
0012	1	87	96	8	0	0	0	0	0	0	0	0	0	0	0	0	1	87	96	8
0013	0	0	0	0	0	0	0	0	0	0	0	0	775	0	0	0	775	0	0	0
0014	321	519	484	-35	0	0	0	0	0	0	0	0	0	0	0	0	321	519	484	-35
0015	16	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0	222	0	0	0
Subtotal: *PS*	1,718	2,274	2,244	-30	0	0	0	0	0	0	0	0	980	0	0	0	2,698	2,274	2,244	-30
0020	50	30	40	10	0	0	0	0	0	0	0	0	0	0	0	0	50	30	40	10
0030	168	69	221	151	0	0	0	0	0	0	0	0	0	0	0	0	168	69	221	151
0032	237	1,024	1,202	178	0	0	0	0	0	0	0	0	1,586	0	0	0	1,823	1,024	1,202	178
0035	0	226	71	-154	0	0	0	0	0	0	0	0	0	0	0	0	0	226	71	-154
0040	706	977	480	-496	0	0	0	0	0	0	0	0	3,093	2,000	1,500	-500	3,799	2,977	1,980	-996
0041	1,830	105	103	-2	0	0	0	0	0	0	0	0	9,630	1,500	1,500	0	11,459	1,605	1,603	-2
0050	177	410	197	-213	0	0	0	0	0	0	0	0	0	0	0	0	177	410	197	-213
Subtotal: *NPS*	3,168	2,841	2,315	-526	0	0	0	0	0	0	0	0	14,309	3,500	3,000	-500	17,476	6,341	5,315	-1,026
Total T100	4,886	5,114	4,559	-556	0	0	0	0	0	0	0	0	15,289	3,500	3,000	-500	20,174	8,614	7,559	-1,056

T200 Performance Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	527	771	828	57	0	0	0	0	0	0	0	0	0	0	0	0	527	771	828	57
0014	120	228	228	-1	0	0	0	0	0	0	0	0	0	0	0	0	120	228	228	-1

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	649	1,000	1,056	56	0	0	0	0	0	0	0	0	0	0	0	0	649	1,000	1,056	56
0031	483	482	483	1	0	0	0	0	0	0	0	0	0	0	0	0	483	482	483	1
0040	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0041	0	587	587	0	0	0	0	0	0	0	0	0	0	0	0	0	0	587	587	0
0070	214	250	200	-50	0	0	0	0	0	0	0	0	0	0	0	0	214	250	200	-50
Subtotal: *NPS*	698	1,369	1,320	-49	0	0	0	0	0	0	0	0	0	0	0	0	698	1,369	1,320	-49
Total T200	1,346	2,369	2,376	7	0	0	0	0	0	0	0	0	0	0	0	0	1,346	2,369	2,376	7

T300 Parent Call Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,117	1,115	1,213	98	0	0	0	0	0	0	0	0	0	0	0	0	1,117	1,115	1,213	98
0012	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0014	285	330	337	6	0	0	0	0	0	0	0	0	0	0	0	0	285	330	337	6
0015	124	50	100	50	0	0	0	0	0	0	0	0	0	0	0	0	124	50	100	50
0099	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-95	0	0	0
Subtotal: *PS*	1,478	1,495	1,650	155	0	0	0	0	0	0	0	0	0	0	0	0	1,478	1,495	1,650	155
0020	12	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	12	10	10	0
0041	0	75	90	15	0	0	0	0	0	0	0	0	0	0	0	0	0	75	90	15
Subtotal: *NPS*	12	85	100	15	0	0	0	0	0	0	0	0	0	0	0	0	12	85	100	15
Total T300	1,490	1,580	1,750	170	0	0	0	0	0	0	0	0	0	0	0	0	1,490	1,580	1,750	170

T400 Routing And Scheduling

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	387	428	471	43	0	0	0	0	0	0	0	0	0	0	0	0	387	428	471	43
0014	89	127	130	3	0	0	0	0	0	0	0	0	0	0	0	0	89	127	130	3
0015	4	10	40	30	0	0	0	0	0	0	0	0	0	0	0	0	4	10	40	30
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	479	565	641	76	0	0	0	0	0	0	0	0	0	0	0	0	479	565	641	76
0020	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: *NPS*	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
Total T400	489	575	651	76	0	0	0	0	0	0	0	0	0	0	0	0	489	575	651	76

T500 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	843	900	1,108	208	0	0	0	0	0	0	0	0	0	0	0	0	843	900	1,108	208
0012	37	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	37	66	0	-66

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	207	286	307	21	0	0	0	0	0	0	0	0	0	0	0	0	207	286	307	21
0015	4	6	26	20	0	0	0	0	0	0	0	0	0	0	0	0	4	6	26	20
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,092	1,258	1,441	183	0	0	0	0	0	0	0	0	0	0	0	0	1,092	1,258	1,441	183
0020	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: *NPS*	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
Total T500	1,102	1,268	1,451	183	0	0	0	0	0	0	0	0	0	0	0	0	1,102	1,268	1,451	183

T600 Terminal Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9,960	10,752	8,994	-1,758	0	0	0	0	0	0	0	0	0	0	0	0	9,960	10,752	8,994	-1,758
0012	42,163	42,763	46,446	3,683	0	0	0	0	0	0	0	0	0	0	0	0	42,163	42,763	46,446	3,683
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	14,693	15,841	15,256	-584	0	0	0	0	0	0	0	0	0	0	0	0	14,693	15,841	15,256	-584
0015	2,940	2,800	2,637	-163	0	0	0	0	0	0	0	0	0	0	0	0	2,940	2,800	2,637	-163
0099	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
Subtotal: *PS*	69,848	72,156	73,333	1,177	0	0	0	0	0	0	0	0	0	0	0	0	69,848	72,156	73,333	1,177
0020	754	614	715	101	0	0	0	0	0	0	0	0	0	0	0	0	754	614	715	101
0032	0	780	0	-780	0	0	0	0	0	0	0	0	0	0	0	0	0	780	0	-780
0034	1,085	547	437	-110	0	0	0	0	0	0	0	0	0	0	0	0	1,085	547	437	-110
0035	264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	264	0	0	0
0041	443	749	1,379	631	0	0	0	0	0	0	0	0	0	0	0	0	443	749	1,379	631
Subtotal: *NPS*	2,546	2,689	2,531	-158	0	0	0	0	0	0	0	0	0	0	0	0	2,546	2,689	2,531	-158
Total T600	72,394	74,846	75,864	1,019	0	0	0	0	0	0	0	0	0	0	0	0	72,394	74,846	75,864	1,019

T700 Fleet Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,727	1,769	2,284	515	0	0	0	0	0	0	0	0	0	0	0	0	1,727	1,769	2,284	515
0012	2	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	2	35	0	-35
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	442	534	628	94	0	0	0	0	0	0	0	0	0	0	0	0	442	534	628	94
0015	192	85	134	49	0	0	0	0	0	0	0	0	0	0	0	0	192	85	134	49
Subtotal: *PS*	2,363	2,424	3,046	622	0	0	0	0	0	0	0	0	0	0	0	0	2,363	2,424	3,046	622
0020	9	18	20	2	0	0	0	0	0	0	0	0	0	0	0	0	9	18	20	2
0030	1,907	4,466	2,801	-1,664	0	0	0	0	0	0	0	0	0	0	0	0	1,907	4,466	2,801	-1,664
0040	174	1,046	1,721	675	0	0	0	0	0	0	0	0	0	0	0	0	174	1,046	1,721	675
0041	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0070	45	100	75	-25	0	0	0	0	0	0	0	0	0	0	0	0	45	100	75	-25
Subtotal: *NPS*	2,151	5,629	4,617	-1,012	0	0	0	0	0	0	0	0	0	0	0	0	2,151	5,629	4,617	-1,012

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total T700	4,514	8,053	7,663	-390	0	0	0	0	0	0	0	0	0	0	0	0	4,514	8,053	7,663	-390
Total budget	86,222	93,805	94,314	509	0	0	0	0	0	0	0	0	15,289	3,500	3,000	-500	101,510	97,305	97,314	9

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0012	-25	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

T100 Office Of Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,379	1,667	1,664	-3	0	0	0	0	0	0	0	0	1,379	1,667	1,664	-3
0012	1	87	96	8	0	0	0	0	0	0	0	0	1	87	96	8
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	321	519	484	-35	0	0	0	0	0	0	0	0	321	519	484	-35
0015	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *PS*	1,718	2,274	2,244	-30	0	0	0	0	0	0	0	0	1,718	2,274	2,244	-30
0020	50	30	40	10	0	0	0	0	0	0	0	0	50	30	40	10
0030	168	69	221	151	0	0	0	0	0	0	0	0	168	69	221	151
0032	237	1,024	1,202	178	0	0	0	0	0	0	0	0	237	1,024	1,202	178
0035	0	226	71	-154	0	0	0	0	0	0	0	0	0	226	71	-154
0040	706	977	480	-496	0	0	0	0	0	0	0	0	706	977	480	-496
0041	1,830	105	103	-2	0	0	0	0	0	0	0	0	1,830	105	103	-2
0050	177	410	197	-213	0	0	0	0	0	0	0	0	177	410	197	-213
Subtotal: *NPS*	3,168	2,841	2,315	-526	0	0	0	0	0	0	0	0	3,168	2,841	2,315	-526
Total T100	4,886	5,114	4,559	-556	0	0	0	0	0	0	0	0	4,886	5,114	4,559	-556

T200 Performance Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	527	771	828	57	0	0	0	0	0	0	0	0	527	771	828	57
0014	120	228	228	-1	0	0	0	0	0	0	0	0	120	228	228	-1

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	649	1,000	1,056	56	0	0	0	0	0	0	0	0	649	1,000	1,056	56
0031	483	482	483	1	0	0	0	0	0	0	0	0	483	482	483	1
0040	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
0041	0	587	587	0	0	0	0	0	0	0	0	0	0	587	587	0
0070	214	250	200	-50	0	0	0	0	0	0	0	0	214	250	200	-50
Subtotal: *NPS*	698	1,369	1,320	-49	0	0	0	0	0	0	0	0	698	1,369	1,320	-49
Total T200	1,346	2,369	2,376	7	0	0	0	0	0	0	0	0	1,346	2,369	2,376	7

T300 Parent Call Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,117	1,115	1,213	98	0	0	0	0	0	0	0	0	1,117	1,115	1,213	98
0012	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0014	285	330	337	6	0	0	0	0	0	0	0	0	285	330	337	6
0015	124	50	100	50	0	0	0	0	0	0	0	0	124	50	100	50
0099	-95	0	0	0	0	0	0	0	0	0	0	0	-95	0	0	0
Subtotal: *PS*	1,478	1,495	1,650	155	0	0	0	0	0	0	0	0	1,478	1,495	1,650	155
0020	12	10	10	0	0	0	0	0	0	0	0	0	12	10	10	0
0041	0	75	90	15	0	0	0	0	0	0	0	0	0	75	90	15
Subtotal: *NPS*	12	85	100	15	0	0	0	0	0	0	0	0	12	85	100	15
Total T300	1,490	1,580	1,750	170	0	0	0	0	0	0	0	0	1,490	1,580	1,750	170

T400 Routing And Scheduling

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	387	428	471	43	0	0	0	0	0	0	0	0	387	428	471	43
0014	89	127	130	3	0	0	0	0	0	0	0	0	89	127	130	3
0015	4	10	40	30	0	0	0	0	0	0	0	0	4	10	40	30
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	479	565	641	76	0	0	0	0	0	0	0	0	479	565	641	76
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: *NPS*	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
Total T400	489	575	651	76	0	0	0	0	0	0	0	0	489	575	651	76

T500 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	843	900	1,108	208	0	0	0	0	0	0	0	0	843	900	1,108	208
0012	37	66	0	-66	0	0	0	0	0	0	0	0	37	66	0	-66

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	207	286	307	21	0	0	0	0	0	0	0	0	207	286	307	21
0015	4	6	26	20	0	0	0	0	0	0	0	0	4	6	26	20
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,092	1,258	1,441	183	0	0	0	0	0	0	0	0	1,092	1,258	1,441	183
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: *NPS*	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
Total T500	1,102	1,268	1,451	183	0	0	0	0	0	0	0	0	1,102	1,268	1,451	183

T600 Terminal Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9,960	10,752	8,994	-1,758	0	0	0	0	0	0	0	0	9,960	10,752	8,994	-1,758
0012	42,163	42,763	46,446	3,683	0	0	0	0	0	0	0	0	42,163	42,763	46,446	3,683
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	14,693	15,841	15,256	-584	0	0	0	0	0	0	0	0	14,693	15,841	15,256	-584
0015	2,940	2,800	2,637	-163	0	0	0	0	0	0	0	0	2,940	2,800	2,637	-163
0099	94	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
Subtotal: *PS*	69,848	72,156	73,333	1,177	0	0	0	0	0	0	0	0	69,848	72,156	73,333	1,177
0020	754	614	715	101	0	0	0	0	0	0	0	0	754	614	715	101
0032	0	780	0	-780	0	0	0	0	0	0	0	0	0	780	0	-780
0034	1,085	547	437	-110	0	0	0	0	0	0	0	0	1,085	547	437	-110
0035	264	0	0	0	0	0	0	0	0	0	0	0	264	0	0	0
0041	443	749	1,379	631	0	0	0	0	0	0	0	0	443	749	1,379	631
Subtotal: *NPS*	2,546	2,689	2,531	-158	0	0	0	0	0	0	0	0	2,546	2,689	2,531	-158
Total T600	72,394	74,846	75,864	1,019	0	0	0	0	0	0	0	0	72,394	74,846	75,864	1,019

T700 Fleet Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,727	1,769	2,284	515	0	0	0	0	0	0	0	0	1,727	1,769	2,284	515
0012	2	35	0	-35	0	0	0	0	0	0	0	0	2	35	0	-35
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	442	534	628	94	0	0	0	0	0	0	0	0	442	534	628	94
0015	192	85	134	49	0	0	0	0	0	0	0	0	192	85	134	49
Subtotal: *PS*	2,363	2,424	3,046	622	0	0	0	0	0	0	0	0	2,363	2,424	3,046	622
0020	9	18	20	2	0	0	0	0	0	0	0	0	9	18	20	2
0030	1,907	4,466	2,801	-1,664	0	0	0	0	0	0	0	0	1,907	4,466	2,801	-1,664
0040	174	1,046	1,721	675	0	0	0	0	0	0	0	0	174	1,046	1,721	675
0041	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0070	45	100	75	-25	0	0	0	0	0	0	0	0	45	100	75	-25
Subtotal: *NPS*	2,151	5,629	4,617	-1,012	0	0	0	0	0	0	0	0	2,151	5,629	4,617	-1,012

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total T700	4,514	8,053	7,663	-390	0	0	0	0	0	0	0	0	4,514	8,053	7,663	-390
Total budget	86,222	93,805	94,314	509	0	0	0	0	0	0	0	0	86,222	93,805	94,314	509

GO0 Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	15,964	17,404	16,563	-841	0	0	0	0	0	0	0	0	0	0	0	0	15,964	17,404	16,563	-841
0012	42,224	42,953	46,542	3,589	0	0	0	0	0	0	0	0	0	0	0	0	42,224	42,953	46,542	3,589
0013	0	0	0	0	0	0	0	0	0	0	0	0	775	0	0	0	775	0	0	0
0014	16,155	17,865	17,369	-496	0	0	0	0	0	0	0	0	0	0	0	0	16,155	17,865	17,369	-496
0015	3,284	2,951	2,937	-14	0	0	0	0	0	0	0	0	205	0	0	0	3,489	2,951	2,937	-14
Subtotal: *PS*	**77,627**	**81,173**	**83,411**	**2,239**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**980**	**0**	**0**	**0**	**78,607**	**81,173**	**83,411**	**2,239**
0020	845	692	805	113	0	0	0	0	0	0	0	0	0	0	0	0	845	692	805	113
0030	2,075	4,535	3,022	-1,513	0	0	0	0	0	0	0	0	0	0	0	0	2,075	4,535	3,022	-1,513
0031	483	482	483	1	0	0	0	0	0	0	0	0	0	0	0	0	483	482	483	1
0032	237	1,804	1,202	-602	0	0	0	0	0	0	0	0	1,586	0	0	0	1,823	1,804	1,202	-602
0034	1,085	547	437	-110	0	0	0	0	0	0	0	0	0	0	0	0	1,085	547	437	-110
0035	264	226	71	-154	0	0	0	0	0	0	0	0	0	0	0	0	264	226	71	-154
0040	880	2,072	2,251	179	0	0	0	0	0	0	0	0	3,093	2,000	1,500	-500	3,973	4,072	3,751	-321
0041	2,289	1,516	2,159	644	0	0	0	0	0	0	0	0	9,630	1,500	1,500	0	11,918	3,016	3,659	644
0050	177	410	197	-213	0	0	0	0	0	0	0	0	0	0	0	0	177	410	197	-213
0070	259	350	275	-75	0	0	0	0	0	0	0	0	0	0	0	0	259	350	275	-75
Subtotal: *NPS*	**8,595**	**12,633**	**10,903**	**-1,730**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,309**	**3,500**	**3,000**	**-500**	**22,904**	**16,133**	**13,903**	**-2,230**
Total budget	**86,222**	**93,805**	**94,314**	**509**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,289**	**3,500**	**3,000**	**-500**	**101,510**	**97,305**	**97,314**	**9**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	1,176	1,075	1,076	1	0	0	0	0	0	0	0	0	0	0	0	0	1,176	1,075	1,076	1
0011	337	322	315	-6	0	0	0	0	0	0	0	0	0	0	0	0	337	322	315	-6
Total FTEs	**1,513**	**1,396**	**1,391**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,513**	**1,396**	**1,391**	**-5**

GO0 Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	15,964	17,404	16,563	-841	0	0	0	0	0	0	0	0	15,964	17,404	16,563	-841
0012	42,224	42,953	46,542	3,589	0	0	0	0	0	0	0	0	42,224	42,953	46,542	3,589
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	16,155	17,865	17,369	-496	0	0	0	0	0	0	0	0	16,155	17,865	17,369	-496
0015	3,284	2,951	2,937	-14	0	0	0	0	0	0	0	0	3,284	2,951	2,937	-14
Subtotal: *PS*	**77,627**	**81,173**	**83,411**	**2,239**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**77,627**	**81,173**	**83,411**	**2,239**
0020	845	692	805	113	0	0	0	0	0	0	0	0	845	692	805	113
0030	2,075	4,535	3,022	-1,513	0	0	0	0	0	0	0	0	2,075	4,535	3,022	-1,513
0031	483	482	483	1	0	0	0	0	0	0	0	0	483	482	483	1
0032	237	1,804	1,202	-602	0	0	0	0	0	0	0	0	237	1,804	1,202	-602
0034	1,085	547	437	-110	0	0	0	0	0	0	0	0	1,085	547	437	-110
0035	264	226	71	-154	0	0	0	0	0	0	0	0	264	226	71	-154
0040	880	2,072	2,251	179	0	0	0	0	0	0	0	0	880	2,072	2,251	179
0041	2,289	1,516	2,159	644	0	0	0	0	0	0	0	0	2,289	1,516	2,159	644
0050	177	410	197	-213	0	0	0	0	0	0	0	0	177	410	197	-213
0070	259	350	275	-75	0	0	0	0	0	0	0	0	259	350	275	-75
Subtotal: *NPS*	**8,595**	**12,633**	**10,903**	**-1,730**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,595**	**12,633**	**10,903**	**-1,730**
Total budget	**86,222**	**93,805**	**94,314**	**509**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**86,222**	**93,805**	**94,314**	**509**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	1,176	1,075	1,076	1	0	0	0	0	0	0	0	0	1,176	1,075	1,076	1
0011	337	322	315	-6	0	0	0	0	0	0	0	0	337	322	315	-6
Total FTEs	**1,513**	**1,396**	**1,391**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,513**	**1,396**	**1,391**	**-5**

GO0 Special Education Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$94,314	1,391.05
Subtotal: Local Fund			**$94,314**	**1,391.05**
Subtotal: General Fund			**$94,314**	**1,391.05**
Intra-District Funds				
Operating Intra-District Funds				
	0799	FEDERAL MEDICAID TRANSFER	$3,000	0.00
Subtotal: Operating Intra-District Funds			**$3,000**	**0.00**
Subtotal: Intra-District Funds			**$3,000**	**0.00**
Total: Special Education Transportation			**$97,314**	**1,391.05**