

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity** Schedule
30-PBB

Special Education Transportation Name	GOO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	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
PAYROLL DEFAULT PROGRAM	9980										
		1	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		1	0	0	0	0	0	0	0	0	0
OFFICE OF DIRECTOR	T100										
COMMUNICATION, OUTREACH AND ADMIN.	T101	16,239	5,416	14,410	8,994	4,410	0	4,410	0	0	10,000
HUMAN RESOURCES	T102	931	782	1,366	584	1,366	0	1,366	0	0	0
FISCAL MANAGEMENT	T103	678	1,361	1,285	-76	1,285	0	1,285	0	0	0
Subtotal: OFFICE OF DIRECTOR		17,848	7,559	17,061	9,502	7,061	0	7,061	0	0	10,000
DATA ANALYSIS AND SUPPORT	T200										
TRAINING COORDINATION AND LOGISTIC	T202	161	283	0	-283	0	0	0	0	0	0
DATA ANALYSIS AND SUPPORT	T203	669	1,610	623	-987	623	0	623	0	0	0
ADMINISTRATIVE SUPPORT	T205	459	483	510	27	510	0	510	0	0	0
Subtotal: DATA ANALYSIS AND SUPPORT		1,289	2,376	1,133	-1,243	1,133	0	1,133	0	0	0
PARENT RESOURCE CENTER	T300										
PARENT RESOURCE CENTER	T301	2,067	1,750	2,785	1,035	2,785	0	2,785	0	0	0
Subtotal: PARENT RESOURCE CENTER		2,067	1,750	2,785	1,035	2,785	0	2,785	0	0	0
ROUTING AND SCHEDULING	T400										
ROUTING AND SCHEDULING	T401	565	651	822	171	822	0	822	0	0	0
Subtotal: ROUTING AND SCHEDULING		565	651	822	171	822	0	822	0	0	0
AUDIT, COMPLIANCE AND PERFORMAANCE MGMT	T500										
INVESTIGATIONS	T501	1,217	1,451	1,158	-294	1,158	0	1,158	0	0	0
PERFORMANCE MANAGEMENT	T502	0	0	356	356	356	0	356	0	0	0
TRAINING, COORDINATION AND LOGISTICS	T503	0	0	390	390	390	0	390	0	0	0
Subtotal: AUDIT, COMPLIANCE AND PERFORMAANCE MGMT		1,217	1,451	1,904	452	1,904	0	1,904	0	0	0
TERMINAL OPERATIONS	T600										
TERMINAL OPERATIONS CONTROL	T601	4,446	6,663	5,345	-1,318	5,345	0	5,345	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Special Education Transportation Name	GOO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	16,159	16,571	16,867	296	16,867	0	16,867	0	0	0
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	20,449	21,448	21,407	-41	21,407	0	21,407	0	0	0
SOUTHWEST - DRIVE AND ATTEND STUDENTS	T630	16,935	17,698	16,805	-893	16,805	0	16,805	0	0	0
ADAMS PLACE - DRIVE AND ATTEND STUDENTS	T640	13,877	13,485	13,183	-302	13,183	0	13,183	0	0	0
Subtotal: TERMINAL OPERATIONS		71,867	75,864	73,607	-2,258	73,607	0	73,607	0	0	0
FLEET AND FACILITIES MANAGEMENT	T700										
CONTRACTED MAINT., REPAIRS AND OTHERS	T701	0	663	614	-49	614	0	614	0	0	0
FACILITIES MANAGEMENT	T702	368	355	356	1	356	0	356	0	0	0
FLEET MANAGEMENT	T703	4,885	6,645	4,011	-2,634	4,011	0	4,011	0	0	0
Subtotal: FLEET AND FACILITIES MANAGEMENT		5,253	7,663	4,981	-2,682	4,981	0	4,981	0	0	0
Total: Special Education Transportation		100,107	97,314	102,292	4,978	92,292	0	92,292	0	0	10,000

**FY 2018 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GOO Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 9980	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

T100 Office Of Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,485	1,664	2,158	494	0	0	0	0	0	0	0	0	0	0	0	0	1,485	1,664	2,158	494
0012	123	96	117	21	0	0	0	0	0	0	0	0	0	0	0	0	123	96	117	21
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	375	484	705	221	0	0	0	0	0	0	0	0	0	0	0	0	375	484	705	221
0015	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	2,010	2,244	2,981	737	0	0	0	0	0	0	0	0	0	0	0	0	2,010	2,244	2,981	737
0020	0	40	40	0	0	0	0	0	0	0	0	0	154	0	0	0	153	40	40	0
0030	73	221	195	-26	0	0	0	0	0	0	0	0	0	0	0	0	73	221	195	-26
0031	12	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	41	0	0	0
0032	1,024	1,202	2,918	1,716	0	0	0	0	0	0	0	0	0	0	0	0	1,024	1,202	2,918	1,716
0035	216	71	125	53	0	0	0	0	0	0	0	0	0	0	0	0	216	71	125	53
0040	30	480	556	76	0	0	0	0	0	0	0	0	5,078	1,500	4,750	3,250	5,108	1,980	5,306	3,326
0041	3	103	82	-21	0	0	0	0	0	0	0	0	8,783	1,500	5,250	3,750	8,785	1,603	5,332	3,729
0050	24	197	165	-32	0	0	0	0	0	0	0	0	110	0	0	0	134	197	165	-32
0070	0	0	0	0	0	0	0	0	0	0	0	0	305	0	0	0	305	0	0	0
Subtotal: NPS	1,381	2,315	4,080	1,765	0	0	0	0	0	0	0	0	14,458	3,000	10,000	7,000	15,839	5,315	14,080	8,765
Total T100	3,390	4,559	7,061	2,502	0	0	0	0	0	0	0	0	14,458	3,000	10,000	7,000	17,848	7,559	17,061	9,502

T200 Data Analysis And Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	534	828	370	-459	0	0	0	0	0	0	0	0	0	0	0	0	534	828	370	-459
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	129	228	115	-113	0	0	0	0	0	0	0	0	0	0	0	0	129	228	115	-113
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	680	1,056	484	-572	0	0	0	0	0	0	0	0	0	0	0	0	680	1,056	484	-572
0031	459	483	510	27	0	0	0	0	0	0	0	0	0	0	0	0	459	483	510	27
0040	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0041	21	587	0	-587	0	0	0	0	0	0	0	0	0	0	0	0	21	587	0	-587
0070	129	200	89	-111	0	0	0	0	0	0	0	0	0	0	0	0	129	200	89	-111
Subtotal: NPS	608	1,320	649	-671	0	0	0	0	0	0	0	0	0	0	0	0	608	1,320	649	-671
Total T200	1,289	2,376	1,133	-1,243	0	0	0	0	0	0	0	0	0	0	0	0	1,289	2,376	1,133	-1,243

T300 Parent Resource Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,478	1,213	1,911	697	0	0	0	0	0	0	0	0	0	0	0	0	1,478	1,213	1,911	697
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	407	337	592	256	0	0	0	0	0	0	0	0	0	0	0	0	407	337	592	256
0015	165	100	249	149	0	0	0	0	0	0	0	0	0	0	0	0	165	100	249	149
Subtotal: PS	2,055	1,650	2,752	1,102	0	0	0	0	0	0	0	0	0	0	0	0	2,055	1,650	2,752	1,102
0020	0	10	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	-2
0041	12	90	25	-65	0	0	0	0	0	0	0	0	0	0	0	0	12	90	25	-65
Subtotal: NPS	12	100	33	-67	0	0	0	0	0	0	0	0	0	0	0	0	12	100	33	-67
Total T300	2,067	1,750	2,785	1,035	0	0	0	0	0	0	0	0	0	0	0	0	2,067	1,750	2,785	1,035

T400 Routing And Scheduling

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	451	471	472	0	0	0	0	0	0	0	0	0	0	0	0	0	451	471	472	0
0014	110	130	146	17	0	0	0	0	0	0	0	0	0	0	0	0	110	130	146	17
0015	4	40	189	149	0	0	0	0	0	0	0	0	0	0	0	0	4	40	189	149
Subtotal: PS	565	641	807	166	0	0	0	0	0	0	0	0	0	0	0	0	565	641	807	166
0020	0	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	5
Subtotal: NPS	0	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	5
Total T400	565	651	822	171	0	0	0	0	0	0	0	0	0	0	0	0	565	651	822	171

T500 Audit, Compliance And Performance Mgmt

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	930	1,108	1,317	209	0	0	0	0	0	0	0	0	0	0	0	0	930	1,108	1,317	209
0013	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	242	307	408	101	0	0	0	0	0	0	0	0	0	0	0	0	242	307	408	101
0015	7	26	175	149	0	0	0	0	0	0	0	0	0	0	0	0	7	26	175	149
Subtotal: PS	1,217	1,441	1,901	459	0	0	0	0	0	0	0	0	0	0	0	0	1,217	1,441	1,901	459
0020	0	10	3	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	10	3	-7
Subtotal: NPS	0	10	3	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	10	3	-7
Total T500	1,217	1,451	1,904	452	0	0	0	0	0	0	0	0	0	0	0	0	1,217	1,451	1,904	452

T600 Terminal Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	10,302	8,994	9,523	529	0	0	0	0	0	0	0	0	0	0	0	0	10,302	8,994	9,523	529
0012	40,954	46,446	42,566	-3,880	0	0	0	0	0	0	0	0	0	0	0	0	40,954	46,446	42,566	-3,880
0013	763	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	763	0	0	0
0014	14,927	15,256	16,196	940	0	0	0	0	0	0	0	0	0	0	0	0	14,927	15,256	16,196	940
0015	3,733	2,637	3,503	866	0	0	0	0	0	0	0	0	0	0	0	0	3,733	2,637	3,503	866
0099	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	70,688	73,333	71,788	-1,545	0	0	0	0	0	0	0	0	0	0	0	0	70,688	73,333	71,788	-1,545
0020	52	715	755	40	0	0	0	0	0	0	0	0	0	0	0	0	52	715	755	40
0034	477	437	853	416	0	0	0	0	0	0	0	0	0	0	0	0	477	437	853	416
0040	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	0	0	0
0041	481	1,379	211	-1,169	0	0	0	0	0	0	0	0	0	0	0	0	481	1,379	211	-1,169
Subtotal: NPS	1,179	2,531	1,819	-712	0	0	0	0	0	0	0	0	0	0	0	0	1,179	2,531	1,819	-712
Total T600	71,867	75,864	73,607	-2,258	0	0	0	0	0	0	0	0	0	0	0	0	71,867	75,864	73,607	-2,258

T700 Fleet And Facilities Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,955	2,284	2,245	-39	0	0	0	0	0	0	0	0	0	0	0	0	1,955	2,284	2,245	-39
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	537	628	696	68	0	0	0	0	0	0	0	0	0	0	0	0	537	628	696	68
0015	218	134	283	149	0	0	0	0	0	0	0	0	0	0	0	0	218	134	283	149
Subtotal: PS	2,730	3,046	3,224	179	0	0	0	0	0	0	0	0	0	0	0	0	2,730	3,046	3,224	179
0020	0	20	24	4	0	0	0	0	0	0	0	0	0	0	0	0	0	20	24	4
0030	2,426	2,801	1,119	-1,682	0	0	0	0	0	0	0	0	0	0	0	0	2,426	2,801	1,119	-1,682
0040	97	1,721	614	-1,107	0	0	0	0	0	0	0	0	0	0	0	0	97	1,721	614	-1,107
0070	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
Subtotal: NPS	2,523	4,617	1,757	-2,860	0	0	0	0	0	0	0	0	0	0	0	0	2,523	4,617	1,757	-2,860
Total T700	5,253	7,663	4,981	-2,682	0	0	0	0	0	0	0	0	0	0	0	0	5,253	7,663	4,981	-2,682

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Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total budget	85,649	94,314	92,292	-2,022	0	0	0	0	0	0	0	0	14,458	3,000	10,000	7,000	100,107	97,314	102,292	4,978

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GOO Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 9980	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

T100 Office Of Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,485	1,664	2,158	494	0	0	0	0	0	0	0	0	1,485	1,664	2,158	494
0012	123	96	117	21	0	0	0	0	0	0	0	0	123	96	117	21
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	375	484	705	221	0	0	0	0	0	0	0	0	375	484	705	221
0015	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	2,010	2,244	2,981	737	0	0	0	0	0	0	0	0	2,010	2,244	2,981	737
0020	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40	0
0030	73	221	195	-26	0	0	0	0	0	0	0	0	73	221	195	-26
0031	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0032	1,024	1,202	2,918	1,716	0	0	0	0	0	0	0	0	1,024	1,202	2,918	1,716
0035	216	71	125	53	0	0	0	0	0	0	0	0	216	71	125	53
0040	30	480	556	76	0	0	0	0	0	0	0	0	30	480	556	76
0041	3	103	82	-21	0	0	0	0	0	0	0	0	3	103	82	-21
0050	24	197	165	-32	0	0	0	0	0	0	0	0	24	197	165	-32
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,381	2,315	4,080	1,765	0	0	0	0	0	0	0	0	1,381	2,315	4,080	1,765
Total T100	3,390	4,559	7,061	2,502	0	0	0	0	0	0	0	0	3,390	4,559	7,061	2,502

T200 Data Analysis And Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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**FY 2018 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	534	828	370	-459	0	0	0	0	0	0	0	0	534	828	370	-459
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	129	228	115	-113	0	0	0	0	0	0	0	0	129	228	115	-113
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	680	1,056	484	-572	0	0	0	0	0	0	0	0	680	1,056	484	-572
0031	459	483	510	27	0	0	0	0	0	0	0	0	459	483	510	27
0040	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
0041	21	587	0	-587	0	0	0	0	0	0	0	0	21	587	0	-587
0070	129	200	89	-111	0	0	0	0	0	0	0	0	129	200	89	-111
Subtotal: NPS	608	1,320	649	-671	0	0	0	0	0	0	0	0	608	1,320	649	-671
Total T200	1,289	2,376	1,133	-1,243	0	0	0	0	0	0	0	0	1,289	2,376	1,133	-1,243

T300 Parent Resource Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,478	1,213	1,911	697	0	0	0	0	0	0	0	0	1,478	1,213	1,911	697
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	407	337	592	256	0	0	0	0	0	0	0	0	407	337	592	256
0015	165	100	249	149	0	0	0	0	0	0	0	0	165	100	249	149
Subtotal: PS	2,055	1,650	2,752	1,102	0	0	0	0	0	0	0	0	2,055	1,650	2,752	1,102
0020	0	10	8	-2	0	0	0	0	0	0	0	0	0	10	8	-2
0041	12	90	25	-65	0	0	0	0	0	0	0	0	12	90	25	-65
Subtotal: NPS	12	100	33	-67	0	0	0	0	0	0	0	0	12	100	33	-67
Total T300	2,067	1,750	2,785	1,035	0	0	0	0	0	0	0	0	2,067	1,750	2,785	1,035

T400 Routing And Scheduling

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	451	471	472	0	0	0	0	0	0	0	0	0	451	471	472	0
0014	110	130	146	17	0	0	0	0	0	0	0	0	110	130	146	17
0015	4	40	189	149	0	0	0	0	0	0	0	0	4	40	189	149
Subtotal: PS	565	641	807	166	0	0	0	0	0	0	0	0	565	641	807	166
0020	0	10	15	5	0	0	0	0	0	0	0	0	0	10	15	5
Subtotal: NPS	0	10	15	5	0	0	0	0	0	0	0	0	0	10	15	5
Total T400	565	651	822	171	0	0	0	0	0	0	0	0	565	651	822	171

T500 Audit, Compliance And Performance Mgmt

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

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**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	930	1,108	1,317	209	0	0	0	0	0	0	0	0	930	1,108	1,317	209
0013	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	242	307	408	101	0	0	0	0	0	0	0	0	242	307	408	101
0015	7	26	175	149	0	0	0	0	0	0	0	0	7	26	175	149
Subtotal: PS	1,217	1,441	1,901	459	0	0	0	0	0	0	0	0	1,217	1,441	1,901	459
0020	0	10	3	-7	0	0	0	0	0	0	0	0	0	10	3	-7
Subtotal: NPS	0	10	3	-7	0	0	0	0	0	0	0	0	0	10	3	-7
Total T500	1,217	1,451	1,904	452	0	0	0	0	0	0	0	0	1,217	1,451	1,904	452

T600 Terminal Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	10,302	8,994	9,523	529	0	0	0	0	0	0	0	0	10,302	8,994	9,523	529
0012	40,954	46,446	42,566	-3,880	0	0	0	0	0	0	0	0	40,954	46,446	42,566	-3,880
0013	763	0	0	0	0	0	0	0	0	0	0	0	763	0	0	0
0014	14,927	15,256	16,196	940	0	0	0	0	0	0	0	0	14,927	15,256	16,196	940
0015	3,733	2,637	3,503	866	0	0	0	0	0	0	0	0	3,733	2,637	3,503	866
0099	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	70,688	73,333	71,788	-1,545	0	0	0	0	0	0	0	0	70,688	73,333	71,788	-1,545
0020	52	715	755	40	0	0	0	0	0	0	0	0	52	715	755	40
0034	477	437	853	416	0	0	0	0	0	0	0	0	477	437	853	416
0040	170	0	0	0	0	0	0	0	0	0	0	0	170	0	0	0
0041	481	1,379	211	-1,169	0	0	0	0	0	0	0	0	481	1,379	211	-1,169
Subtotal: NPS	1,179	2,531	1,819	-712	0	0	0	0	0	0	0	0	1,179	2,531	1,819	-712
Total T600	71,867	75,864	73,607	-2,258	0	0	0	0	0	0	0	0	71,867	75,864	73,607	-2,258

T700 Fleet And Facilities Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,955	2,284	2,245	-39	0	0	0	0	0	0	0	0	1,955	2,284	2,245	-39
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	537	628	696	68	0	0	0	0	0	0	0	0	537	628	696	68
0015	218	134	283	149	0	0	0	0	0	0	0	0	218	134	283	149
Subtotal: PS	2,730	3,046	3,224	179	0	0	0	0	0	0	0	0	2,730	3,046	3,224	179
0020	0	20	24	4	0	0	0	0	0	0	0	0	0	20	24	4
0030	2,426	2,801	1,119	-1,682	0	0	0	0	0	0	0	0	2,426	2,801	1,119	-1,682
0040	97	1,721	614	-1,107	0	0	0	0	0	0	0	0	97	1,721	614	-1,107
0070	0	75	0	-75	0	0	0	0	0	0	0	0	0	75	0	-75
Subtotal: NPS	2,523	4,617	1,757	-2,860	0	0	0	0	0	0	0	0	2,523	4,617	1,757	-2,860
Total T700	5,253	7,663	4,981	-2,682	0	0	0	0	0	0	0	0	5,253	7,663	4,981	-2,682

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total budget	85,649	94,314	92,292	-2,022	0	0	0	0	0	0	0	0	85,649	94,314	92,292	-2,022

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**Program Summary by
Comptroller Source Group**

Schedule
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GOO Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	17,135	16,563	17,995	1,432	0	0	0	0	0	0	0	0	0	0	0	0	17,135	16,563	17,995	1,432
0012	41,077	46,542	42,684	-3,858	0	0	0	0	0	0	0	0	0	0	0	0	41,077	46,542	42,684	-3,858
0013	845	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	845	0	0	0
0014	16,727	17,369	18,859	1,489	0	0	0	0	0	0	0	0	0	0	0	0	16,727	17,369	18,859	1,489
0015	4,152	2,937	4,400	1,463	0	0	0	0	0	0	0	0	0	0	0	0	4,152	2,937	4,400	1,463
0099	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	79,945	83,411	83,937	526	0	0	0	0	0	0	0	0	0	0	0	0	79,945	83,411	83,937	526
0020	51	805	844	40	0	0	0	0	0	0	0	0	154	0	0	0	205	805	844	40
0030	2,498	3,022	1,314	-1,708	0	0	0	0	0	0	0	0	0	0	0	0	2,498	3,022	1,314	-1,708
0031	471	483	510	27	0	0	0	0	0	0	0	0	29	0	0	0	500	483	510	27
0032	1,024	1,202	2,918	1,716	0	0	0	0	0	0	0	0	0	0	0	0	1,024	1,202	2,918	1,716
0034	477	437	853	416	0	0	0	0	0	0	0	0	0	0	0	0	477	437	853	416
0035	216	71	125	53	0	0	0	0	0	0	0	0	0	0	0	0	216	71	125	53
0040	297	2,251	1,220	-1,031	0	0	0	0	0	0	0	0	5,078	1,500	4,750	3,250	5,375	3,751	5,970	2,219
0041	517	2,159	318	-1,842	0	0	0	0	0	0	0	0	8,783	1,500	5,250	3,750	9,300	3,659	5,568	1,908
0050	24	197	165	-32	0	0	0	0	0	0	0	0	110	0	0	0	134	197	165	-32
0070	129	275	89	-186	0	0	0	0	0	0	0	0	305	0	0	0	433	275	89	-186
Subtotal: NPS	5,704	10,903	8,355	-2,548	0	0	0	0	0	0	0	0	14,458	3,000	10,000	7,000	20,162	13,903	18,355	4,452
Total budget	85,649	94,314	92,292	-2,022	0	0	0	0	0	0	0	0	14,458	3,000	10,000	7,000	100,107	97,314	102,292	4,978

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1,036	1,076	1,037	-39	0	0	0	0	0	0	0	0	0	0	0	0	1,036	1,076	1,037	-39
0011	310	315	325	10	0	0	0	0	0	0	0	0	0	0	0	0	310	315	325	10
Total FTEs	1,346	1,391	1,362	-29	0	0	0	0	0	0	0	0	0	0	0	0	1,346	1,391	1,362	-29

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**Program Summary by
Comptroller Source Group**

Schedule
41G

GO0 Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	17,135	16,563	17,995	1,432	0	0	0	0	0	0	0	0	17,135	16,563	17,995	1,432
0012	41,077	46,542	42,684	-3,858	0	0	0	0	0	0	0	0	41,077	46,542	42,684	-3,858
0013	845	0	0	0	0	0	0	0	0	0	0	0	845	0	0	0
0014	16,727	17,369	18,859	1,489	0	0	0	0	0	0	0	0	16,727	17,369	18,859	1,489
0015	4,152	2,937	4,400	1,463	0	0	0	0	0	0	0	0	4,152	2,937	4,400	1,463
0099	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	79,945	83,411	83,937	526	0	0	0	0	0	0	0	0	79,945	83,411	83,937	526
0020	51	805	844	40	0	0	0	0	0	0	0	0	51	805	844	40
0030	2,498	3,022	1,314	-1,708	0	0	0	0	0	0	0	0	2,498	3,022	1,314	-1,708
0031	471	483	510	27	0	0	0	0	0	0	0	0	471	483	510	27
0032	1,024	1,202	2,918	1,716	0	0	0	0	0	0	0	0	1,024	1,202	2,918	1,716
0034	477	437	853	416	0	0	0	0	0	0	0	0	477	437	853	416
0035	216	71	125	53	0	0	0	0	0	0	0	0	216	71	125	53
0040	297	2,251	1,220	-1,031	0	0	0	0	0	0	0	0	297	2,251	1,220	-1,031
0041	517	2,159	318	-1,842	0	0	0	0	0	0	0	0	517	2,159	318	-1,842
0050	24	197	165	-32	0	0	0	0	0	0	0	0	24	197	165	-32
0070	129	275	89	-186	0	0	0	0	0	0	0	0	129	275	89	-186
Subtotal: NPS	5,704	10,903	8,355	-2,548	0	0	0	0	0	0	0	0	5,704	10,903	8,355	-2,548
Total budget	85,649	94,314	92,292	-2,022	0	0	0	0	0	0	0	0	85,649	94,314	92,292	-2,022

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1,036	1,076	1,037	-39	0	0	0	0	0	0	0	0	1,036	1,076	1,037	-39
0011	310	315	325	10	0	0	0	0	0	0	0	0	310	315	325	10
Total FTEs	1,346	1,391	1,362	-29	0	0	0	0	0	0	0	0	1,346	1,391	1,362	-29

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**Agency Summary
by Revenue Source**

Schedule

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G00 Special Education Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$92,292	1,362.28
Subtotal: Local Fund			\$92,292	1,362.28
Subtotal: General Fund			\$92,292	1,362.28
Intra-District Funds				
Operating Intra-District Funds				
	0799	FEDERAL MEDICAID TRANSFER	\$10,000	0.00
Subtotal: Operating Intra-District Funds			\$10,000	0.00
Subtotal: Intra-District Funds			\$10,000	0.00
Total: Special Education Transportation			\$102,292	1,362.28