

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	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	0
Subtotal: STATE SPECIAL EDUCATION TRANSPORTATION		0	0	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960											
		0	-55	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	-55	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980											
		1	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		1	0	0	0	0	0	0	0	0	0	0
OFFICE OF DIRECTOR	T100											
COMMUNICATION, OUTREACH AND ADMIN.	T101	16,239	21,231	14,410	5,017	-9,393	4,582	0	4,582	0	0	435
HUMAN RESOURCES	T102	931	1,260	1,366	1,571	206	1,571	0	1,571	0	0	0
FISCAL MANAGEMENT	T103	678	987	1,285	1,410	125	767	0	767	0	0	642
Subtotal: OFFICE OF DIRECTOR		17,848	23,478	17,061	7,998	-9,063	6,920	0	6,920	0	0	1,078
DATA ANALYSIS AND SUPPORT	T200											
TRAINING COORDINATION AND LOGISTIC	T202	161	170	0	0	0	0	0	0	0	0	0
DATA ANALYSIS AND SUPPORT	T203	669	869	623	995	372	541	0	541	0	0	454
ADMINISTRATIVE SUPPORT	T205	459	764	510	806	296	806	0	806	0	0	0
Subtotal: DATA ANALYSIS AND SUPPORT		1,289	1,803	1,133	1,801	668	1,347	0	1,347	0	0	454
PARENT RESOURCE CENTER	T300											
PARENT RESOURCE CENTER	T301	2,067	2,422	2,785	3,096	311	2,996	0	2,996	0	0	100
Subtotal: PARENT RESOURCE CENTER		2,067	2,422	2,785	3,096	311	2,996	0	2,996	0	0	100
ROUTING AND SCHEDULING	T400											
ROUTING AND SCHEDULING	T401	565	623	822	683	-139	683	0	683	0	0	0
Subtotal: ROUTING AND SCHEDULING		565	623	822	683	-139	683	0	683	0	0	0
AUDIT, COMPLIANCE AND PERFORMANCE MGMT	T500											
INVESTIGATIONS	T501	1,217	1,333	1,158	1,109	-49	1,109	0	1,109	0	0	0
PERFORMANCE MANAGEMENT	T502	0	0	356	388	32	388	0	388	0	0	0
TRAINING, COORDINATION AND LOGISTICS	T503	0	0	390	412	22	412	0	412	0	0	0

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Special Education Transportation Name	GOO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: AUDIT, COMPLIANCE AND PERFORMANCE MGMT		1,217	1,333	1,904	1,909	5	1,909	0	1,909	0	0	0
TERMINAL OPERATIONS T600												
TERMINAL OPERATIONS CONTROL	T601	4,446	4,957	5,345	12,232	6,888	5,587	0	5,587	0	0	6,645
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	16,159	15,796	16,867	16,318	-549	16,318	0	16,318	0	0	0
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	20,449	20,826	21,407	21,325	-81	21,325	0	21,325	0	0	0
SOUTHWEST - DRIVE AND ATTEND STUDENTS	T630	16,935	16,541	16,805	16,347	-458	16,347	0	16,347	0	0	0
ADAMS PLACE - DRIVE AND ATTEND STUDENTS	T640	13,877	14,297	13,183	12,728	-456	12,728	0	12,728	0	0	0
Subtotal: TERMINAL OPERATIONS		71,867	72,417	73,607	78,950	5,343	72,305	0	72,305	0	0	6,645
FLEET AND FACILITIES MANAGEMENT T700												
CONTRACTED MAINT., REPAIRS AND OTHERS	T701	0	652	614	527	-86	327	0	327	0	0	200
FACILITIES MANAGEMENT	T702	368	382	356	407	50	401	0	401	0	0	6
FLEET MANAGEMENT	T703	4,885	5,247	4,011	6,668	2,657	3,150	0	3,150	0	0	3,518
Subtotal: FLEET AND FACILITIES MANAGEMENT		5,253	6,280	4,981	7,602	2,621	3,878	0	3,878	0	0	3,724
Total: Special Education Transportation		100,107	108,301	102,292	102,039	-254	90,039	0	90,039	0	0	12,000

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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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
0014	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
Subtotal: PS	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 4400	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

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
0014	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0
Subtotal: PS	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0
Total 9960	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
0011	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
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	1	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-10	0	0	0
0015	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total 9980	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
0011	1,485	2,076	2,158	2,402	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,485	2,076	2,158	2,402	243
0012	123	106	117	127	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	106	117	127	10
0013	8	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	20	0	0	0
0014	375	493	705	769	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	375	493	705	769	63
0015	19	43	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	43	0	42	42
Subtotal: PS	2,010	2,737	2,981	3,340	359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,010	2,737	2,981	3,340	359
0020	0	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	154	253	0	60	60	153	253	40	60	20	0	0	0	0	0
0030	73	209	195	1,364	1,169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	209	195	1,364	1,169	0	0	0	0	0
0031	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	410	0	0	0	41	410	0	0	0	0	0	0	0	0
0032	1,024	1,202	2,918	2,083	-835	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,024	1,202	2,918	2,083	-835	0	0	0	0	0
0035	216	48	125	134	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	48	125	134	9	0	0	0	0	0
0040	30	272	556	0	-556	0	0	0	0	0	0	0	0	0	0	5,078	4,925	4,750	922	-3,828	5,108	5,197	5,306	922	-4,384	0	0	0	0	0
0041	3	2	82	0	-82	0	0	0	0	0	0	0	0	0	0	8,783	10,040	5,250	1	-5,249	8,785	10,042	5,332	1	-5,331	0	0	0	0	0
0050	24	8	165	0	-165	0	0	0	0	0	0	0	0	0	0	110	2,011	0	20	20	134	2,019	165	20	-145	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	305	1,361	0	75	75	305	1,361	0	75	75	0	0	0	0	0

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(Dollars in Thousands)

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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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: NPS	1,381	1,740	4,080	3,581	-499	0	0	0	0	0	0	0	0	0	0	14,458	19,001	10,000	1,078	-8,922	15,839	20,740	14,080	4,658	-9,422
Total T100	3,390	4,477	7,061	6,920	-140	0	0	0	0	0	0	0	0	0	0	14,458	19,001	10,000	1,078	-8,922	17,848	23,478	17,061	7,998	-9,063

T200 Data Analysis And Support

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	534	582	370	411	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	534	582	370	411	41
0013	10	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	6	0	0	0
0014	129	147	115	125	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	147	115	125	10
0015	7	6	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	0	5	5
Subtotal: PS	680	740	484	541	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	680	740	484	541	56
0031	459	757	510	806	296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	757	510	806	296
0040	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0041	21	301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	301	0	0	0
0070	129	5	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	0	454	454	129	5	89	454	365
Subtotal: NPS	608	1,063	649	806	158	0	0	0	0	0	0	0	0	0	0	0	0	0	454	454	608	1,063	649	1,260	612
Total T200	1,289	1,803	1,133	1,347	214	0	0	0	0	0	0	0	0	0	0	0	0	0	454	454	1,289	1,803	1,133	1,801	668

T300 Parent Resource Center

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,478	1,795	1,911	2,172	261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,478	1,795	1,911	2,172	261
0013	6	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	0	0	0
0014	407	456	592	660	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	407	456	592	660	68
0015	165	164	249	164	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	164	249	164	-85
Subtotal: PS	2,055	2,422	2,752	2,996	244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,055	2,422	2,752	2,996	244
0020	0	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0041	12	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	12	0	25	100	75
Subtotal: NPS	12	0	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	12	0	33	100	67
Total T300	2,067	2,422	2,785	2,996	211	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	2,067	2,422	2,785	3,096	311

T400 Routing And Scheduling

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	451	490	472	519	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	451	490	472	519	48
0014	110	128	146	158	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	128	146	158	12
0015	4	6	189	6	-184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	189	6	-184
Subtotal: PS	565	623	807	683	-124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	565	623	807	683	-124
0020	0	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
Subtotal: NPS	0	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
Total T400	565	623	822	683	-139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	565	623	822	683	-139

T500 Audit, Compliance And Performance Mgmt

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40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	930	1,064	1,317	1,458	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	930	1,064	1,317	1,458	141
0013	38	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	7	0	0	0
0014	242	254	408	443	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	254	408	443	35
0015	7	7	175	8	-167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	175	8	-167
Subtotal: PS	1,217	1,332	1,901	1,909	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,217	1,332	1,901	1,909	8
0020	0	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
Subtotal: NPS	0	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
Total T500	1,217	1,333	1,904	1,909	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,217	1,333	1,904	1,909	5

T600 Terminal Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	10,302	9,657	9,523	11,776	2,253	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,302	9,657	9,523	11,776	2,253
0012	40,954	41,035	42,566	38,840	-3,726	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,954	41,035	42,566	38,840	-3,726
0013	763	386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	763	386	0	0	0
0014	14,927	15,102	16,196	16,137	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,927	15,102	16,196	16,137	-59
0015	3,733	4,760	3,503	3,911	408	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,733	4,760	3,503	3,911	408
0099	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
Subtotal: PS	70,688	70,940	71,788	70,664	-1,124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70,688	70,940	71,788	70,664	-1,124
0020	52	567	755	0	-755	0	0	0	0	0	0	0	0	0	0	0	0	0	765	765	52	567	755	765	10
0034	477	412	853	1,641	788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	477	412	853	1,641	788
0040	170	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,000	170	77	0	4,000	4,000
0041	481	421	211	0	-211	0	0	0	0	0	0	0	0	0	0	0	0	0	1,880	1,880	481	421	211	1,880	1,669
Subtotal: NPS	1,179	1,477	1,819	1,641	-178	0	0	0	0	0	0	0	0	0	0	0	0	0	6,645	6,645	1,179	1,477	1,819	8,286	6,467
Total T600	71,867	72,417	73,607	72,305	-1,302	0	0	0	0	0	0	0	0	0	0	0	0	0	6,645	6,645	71,867	72,417	73,607	78,950	5,343

T700 Fleet And Facilities Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,955	2,225	2,245	2,472	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,955	2,225	2,245	2,472	227
0013	20	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	16	0	0	0
0014	537	645	696	751	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	537	645	696	751	56
0015	218	327	283	328	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	327	283	328	44
Subtotal: PS	2,730	3,213	3,224	3,551	327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,730	3,213	3,224	3,551	327
0020	0	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0	0	24	24	0
0030	2,426	1,631	1,119	0	-1,119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,426	1,631	1,119	0	-1,119
0040	97	1,436	614	327	-286	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	97	1,436	614	327	-286
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500	3,500	0	0	0	3,500	3,500
Subtotal: NPS	2,523	3,067	1,757	327	-1,429	0	0	0	0	0	0	0	0	0	0	0	0	0	3,724	3,724	2,523	3,067	1,757	4,051	2,294
Total T700	5,253	6,280	4,981	3,878	-1,102	0	0	0	0	0	0	0	0	0	0	0	0	0	3,724	3,724	5,253	6,280	4,981	7,602	2,621
Total budget	85,649	89,300	92,292	90,039	-2,254	0	0	0	0	0	0	0	0	0	14,458	19,001	10,000	12,000	2,000	0	100,107	108,301	102,292	102,039	-254

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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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0
Subtotal: PS	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0
Total 9960	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	-1	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	1	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-10	0	0	0
0015	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total 9980	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0

T100 Office Of Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,485	2,076	2,158	2,402	243	0	0	0	0	0	0	0	0	0	0	1,485	2,076	2,158	2,402	243
0012	123	106	117	127	10	0	0	0	0	0	0	0	0	0	0	123	106	117	127	10
0013	8	20	0	0	0	0	0	0	0	0	0	0	0	0	0	8	20	0	0	0
0014	375	493	705	769	63	0	0	0	0	0	0	0	0	0	0	375	493	705	769	63
0015	19	43	0	42	42	0	0	0	0	0	0	0	0	0	0	19	43	0	42	42
Subtotal: PS	2,010	2,737	2,981	3,340	359	0	0	0	0	0	0	0	0	0	0	2,010	2,737	2,981	3,340	359
0020	0	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	40	0	-40
0030	73	209	195	1,364	1,169	0	0	0	0	0	0	0	0	0	0	73	209	195	1,364	1,169
0031	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0032	1,024	1,202	2,918	2,083	-835	0	0	0	0	0	0	0	0	0	0	1,024	1,202	2,918	2,083	-835
0035	216	48	125	134	9	0	0	0	0	0	0	0	0	0	0	216	48	125	134	9
0040	30	272	556	0	-556	0	0	0	0	0	0	0	0	0	0	30	272	556	0	-556

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	3	2	82	0	-82	0	0	0	0	0	0	0	0	0	0	3	2	82	0	-82
0050	24	8	165	0	-165	0	0	0	0	0	0	0	0	0	24	8	165	0	-165	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: NPS	1,381	1,740	4,080	3,581	-499	0	0	0	0	0	0	0	0	0	1,381	1,740	4,080	3,581	-499	
Total T100	3,390	4,477	7,061	6,920	-140	0	0	0	0	0	0	0	0	0	3,390	4,477	7,061	6,920	-140	

T200 Data Analysis And Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	534	582	370	411	41	0	0	0	0	0	0	0	0	0	534	582	370	411	41	
0013	10	6	0	0	0	0	0	0	0	0	0	0	0	0	10	6	0	0	0	
0014	129	147	115	125	10	0	0	0	0	0	0	0	0	0	129	147	115	125	10	
0015	7	6	0	5	5	0	0	0	0	0	0	0	0	0	7	6	0	5	5	
Subtotal: PS	680	740	484	541	56	0	0	0	0	0	0	0	0	0	680	740	484	541	56	
0031	459	757	510	806	296	0	0	0	0	0	0	0	0	0	459	757	510	806	296	
0040	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	50	0	-50	
0041	21	301	0	0	0	0	0	0	0	0	0	0	0	0	21	301	0	0	0	
0070	129	5	89	0	-89	0	0	0	0	0	0	0	0	0	129	5	89	0	-89	
Subtotal: NPS	608	1,063	649	806	158	0	0	0	0	0	0	0	0	0	608	1,063	649	806	158	
Total T200	1,289	1,803	1,133	1,347	214	0	0	0	0	0	0	0	0	0	1,289	1,803	1,133	1,347	214	

T300 Parent Resource Center

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,478	1,795	1,911	2,172	261	0	0	0	0	0	0	0	0	0	1,478	1,795	1,911	2,172	261	
0013	6	7	0	0	0	0	0	0	0	0	0	0	0	0	6	7	0	0	0	
0014	407	456	592	660	68	0	0	0	0	0	0	0	0	0	407	456	592	660	68	
0015	165	164	249	164	-85	0	0	0	0	0	0	0	0	0	165	164	249	164	-85	
Subtotal: PS	2,055	2,422	2,752	2,996	244	0	0	0	0	0	0	0	0	0	2,055	2,422	2,752	2,996	244	
0020	0	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	8	0	-8	
0041	12	0	25	0	-25	0	0	0	0	0	0	0	0	0	12	0	25	0	-25	
Subtotal: NPS	12	0	33	0	-33	0	0	0	0	0	0	0	0	0	12	0	33	0	-33	
Total T300	2,067	2,422	2,785	2,996	211	0	0	0	0	0	0	0	0	0	2,067	2,422	2,785	2,996	211	

T400 Routing And Scheduling

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	451	490	472	519	48	0	0	0	0	0	0	0	0	0	451	490	472	519	48	
0014	110	128	146	158	12	0	0	0	0	0	0	0	0	0	110	128	146	158	12	

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**Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	4	6	189	6	-184	0	0	0	0	0	0	0	0	0	0	4	6	189	6	-184
Subtotal: PS	565	623	807	683	-124	0	0	0	0	0	0	0	0	0	565	623	807	683	-124	
0020	0	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	15	0	-15	
Subtotal: NPS	0	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	15	0	-15	
Total T400	565	623	822	683	-139	0	0	0	0	0	0	0	0	0	565	623	822	683	-139	

T500 Audit, Compliance And Performance Mgmt

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	930	1,064	1,317	1,458	141	0	0	0	0	0	0	0	0	0	930	1,064	1,317	1,458	141	
0013	38	7	0	0	0	0	0	0	0	0	0	0	0	0	38	7	0	0	0	
0014	242	254	408	443	35	0	0	0	0	0	0	0	0	0	242	254	408	443	35	
0015	7	7	175	8	-167	0	0	0	0	0	0	0	0	0	7	7	175	8	-167	
Subtotal: PS	1,217	1,332	1,901	1,909	8	0	0	0	0	0	0	0	0	0	1,217	1,332	1,901	1,909	8	
0020	0	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	1	3	0	-3	
Subtotal: NPS	0	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	1	3	0	-3	
Total T500	1,217	1,333	1,904	1,909	5	0	0	0	0	0	0	0	0	0	1,217	1,333	1,904	1,909	5	

T600 Terminal Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	10,302	9,657	9,523	11,776	2,253	0	0	0	0	0	0	0	0	0	10,302	9,657	9,523	11,776	2,253	
0012	40,954	41,035	42,566	38,840	-3,726	0	0	0	0	0	0	0	0	0	40,954	41,035	42,566	38,840	-3,726	
0013	763	386	0	0	0	0	0	0	0	0	0	0	0	0	763	386	0	0	0	
0014	14,927	15,102	16,196	16,137	-59	0	0	0	0	0	0	0	0	0	14,927	15,102	16,196	16,137	-59	
0015	3,733	4,760	3,503	3,911	408	0	0	0	0	0	0	0	0	0	3,733	4,760	3,503	3,911	408	
0099	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	
Subtotal: PS	70,688	70,940	71,788	70,664	-1,124	0	0	0	0	0	0	0	0	0	70,688	70,940	71,788	70,664	-1,124	
0020	52	567	755	0	-755	0	0	0	0	0	0	0	0	0	52	567	755	0	-755	
0034	477	412	853	1,641	788	0	0	0	0	0	0	0	0	0	477	412	853	1,641	788	
0040	170	77	0	0	0	0	0	0	0	0	0	0	0	0	170	77	0	0	0	
0041	481	421	211	0	-211	0	0	0	0	0	0	0	0	0	481	421	211	0	-211	
Subtotal: NPS	1,179	1,477	1,819	1,641	-178	0	0	0	0	0	0	0	0	0	1,179	1,477	1,819	1,641	-178	
Total T600	71,867	72,417	73,607	72,305	-1,302	0	0	0	0	0	0	0	0	0	71,867	72,417	73,607	72,305	-1,302	

T700 Fleet And Facilities Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,955	2,225	2,245	2,472	227	0	0	0	0	0	0	0	0	0	1,955	2,225	2,245	2,472	227	

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**Program Summary by
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Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	20	16	0	0	0	0	0	0	0	0	0	0	0	0	0	20	16	0	0	0
0014	537	645	696	751	56	0	0	0	0	0	0	0	0	0	0	537	645	696	751	56
0015	218	327	283	328	44	0	0	0	0	0	0	0	0	0	0	218	327	283	328	44
Subtotal: PS	2,730	3,213	3,224	3,551	327	0	0	0	0	0	0	0	0	0	0	2,730	3,213	3,224	3,551	327
0020	0	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	24	0	-24
0030	2,426	1,631	1,119	0	-1,119	0	0	0	0	0	0	0	0	0	0	2,426	1,631	1,119	0	-1,119
0040	97	1,436	614	327	-286	0	0	0	0	0	0	0	0	0	0	97	1,436	614	327	-286
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2,523	3,067	1,757	327	-1,429	0	0	0	0	0	0	0	0	0	0	2,523	3,067	1,757	327	-1,429
Total T700	5,253	6,280	4,981	3,878	-1,102	0	0	0	0	0	0	0	0	0	0	5,253	6,280	4,981	3,878	-1,102
Total budget	85,649	89,300	92,292	90,039	-2,254	0	0	0	0	0	0	0	0	0	0	85,649	89,300	92,292	90,039	-2,254

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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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	17,135	17,888	17,995	21,209	3,214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,135	17,888	17,995	21,209	3,214
0012	41,077	41,141	42,684	38,967	-3,716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,077	41,141	42,684	38,967	-3,716
0013	845	442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	845	442	0	0	0
0014	16,727	17,160	18,859	19,043	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,727	17,160	18,859	19,043	185
0015	4,152	5,322	4,400	4,463	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,152	5,322	4,400	4,463	63
0099	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
Subtotal: PS	79,945	81,953	83,937	83,683	-254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79,945	81,953	83,937	83,683	-254
0020	51	568	844	0	-844	0	0	0	0	0	0	0	0	0	154	253	0	848	848	205	822	844	848	4	
0030	2,498	1,840	1,314	1,364	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,498	1,840	1,314	1,364	50	
0031	471	757	510	806	296	0	0	0	0	0	0	0	0	0	29	410	0	0	0	500	1,166	510	806	296	
0032	1,024	1,202	2,918	2,083	-835	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,024	1,202	2,918	2,083	-835	
0034	477	412	853	1,641	788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	477	412	853	1,641	788	
0035	216	48	125	134	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	48	125	134	9	
0040	297	1,785	1,220	327	-892	0	0	0	0	0	0	0	0	0	5,078	4,925	4,750	5,122	372	5,375	6,710	5,970	5,449	-521	
0041	517	723	318	0	-318	0	0	0	0	0	0	0	0	0	8,783	10,040	5,250	5,481	231	9,300	10,763	5,568	5,481	-87	
0050	24	8	165	0	-165	0	0	0	0	0	0	0	0	0	110	2,011	0	20	20	134	2,019	165	20	-145	
0070	129	5	89	0	-89	0	0	0	0	0	0	0	0	0	305	1,361	0	529	529	433	1,366	89	529	440	
Subtotal: NPS	5,704	7,347	8,355	6,355	-1,999	0	0	0	0	0	0	0	0	0	14,458	19,001	10,000	12,000	2,000	20,162	26,348	18,355	18,355	1	
Total budget	85,649	89,300	92,292	90,039	-2,254	0	0	0	0	0	0	0	0	0	14,458	19,001	10,000	12,000	2,000	100,107	108,301	102,292	102,039	-254	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1,036	1,002	1,037	1,020	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,036	1,002	1,037	1,020	-17
0011	310	294	325	342	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	294	325	342	17
Total FTEs	1,346	1,295	1,362	1,363	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,346	1,295	1,362	1,363	0

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	17,135	17,888	17,995	21,209	3,214	0	0	0	0	0	0	0	0	0	0	17,135	17,888	17,995	21,209	3,214
0012	41,077	41,141	42,684	38,967	-3,716	0	0	0	0	0	0	0	0	0	0	41,077	41,141	42,684	38,967	-3,716
0013	845	442	0	0	0	0	0	0	0	0	0	0	0	0	0	845	442	0	0	0
0014	16,727	17,160	18,859	19,043	185	0	0	0	0	0	0	0	0	0	0	16,727	17,160	18,859	19,043	185
0015	4,152	5,322	4,400	4,463	63	0	0	0	0	0	0	0	0	0	0	4,152	5,322	4,400	4,463	63
0099	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	
Subtotal: PS	79,945	81,953	83,937	83,683	-254	0	0	0	0	0	0	0	0	0	79,945	81,953	83,937	83,683	-254	
0020	51	568	844	0	-844	0	0	0	0	0	0	0	0	0	0	51	568	844	0	-844
0030	2,498	1,840	1,314	1,364	50	0	0	0	0	0	0	0	0	0	0	2,498	1,840	1,314	1,364	50
0031	471	757	510	806	296	0	0	0	0	0	0	0	0	0	0	471	757	510	806	296
0032	1,024	1,202	2,918	2,083	-835	0	0	0	0	0	0	0	0	0	0	1,024	1,202	2,918	2,083	-835
0034	477	412	853	1,641	788	0	0	0	0	0	0	0	0	0	0	477	412	853	1,641	788
0035	216	48	125	134	9	0	0	0	0	0	0	0	0	0	0	216	48	125	134	9
0040	297	1,785	1,220	327	-892	0	0	0	0	0	0	0	0	0	0	297	1,785	1,220	327	-892
0041	517	723	318	0	-318	0	0	0	0	0	0	0	0	0	0	517	723	318	0	-318
0050	24	8	165	0	-165	0	0	0	0	0	0	0	0	0	0	24	8	165	0	-165
0070	129	5	89	0	-89	0	0	0	0	0	0	0	0	0	0	129	5	89	0	-89
Subtotal: NPS	5,704	7,347	8,355	6,355	-1,999	0	0	0	0	0	0	0	0	0	5,704	7,347	8,355	6,355	-1,999	
Total budget	85,649	89,300	92,292	90,039	-2,254	0	0	0	0	0	0	0	0	0	85,649	89,300	92,292	90,039	-2,254	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1,036	1,002	1,037	1,020	-17	0	0	0	0	0	0	0	0	0	0	1,036	1,002	1,037	1,020	-17
0011	310	294	325	342	17	0	0	0	0	0	0	0	0	0	0	310	294	325	342	17
Total FTEs	1,346	1,295	1,362	1,363	0	0	0	0	0	0	0	0	0	0	0	1,346	1,295	1,362	1,363	0

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

G00 Special Education Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$90,039	1,362.54
Subtotal: Local Fund			\$90,039	1,362.54
Subtotal: General Fund			\$90,039	1,362.54
Intra-District Funds				
Operating Intra-District Funds				
	0799	FEDERAL MEDICAID TRANSFER	\$12,000	0.00
Subtotal: Operating Intra-District Funds			\$12,000	0.00
Subtotal: Intra-District Funds			\$12,000	0.00
Total: Special Education Transportation			\$102,039	1,362.54