

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Special Education Transportation Name	GOO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OFFICE OF DIRECTOR	T100											
COMMUNICATION, OUTREACH AND ADMIN.	T101	16,121	10,278	7,146	6,524	-622	6,424	0	6,424	0	0	100
HUMAN RESOURCES	T102	1,418	1,513	2,276	1,718	-557	1,718	0	1,718	0	0	0
FISCAL MANAGEMENT	T103	1,032	1,097	1,474	2,067	594	746	0	746	0	0	1,321
Subtotal: OFFICE OF DIRECTOR		18,570	12,887	10,895	10,309	-586	8,888	0	8,888	0	0	1,421
DATA ANALYSIS AND SUPPORT	T200											
TRAINING COORDINATION AND LOGISTIC	T202	-6	0	0	0	0	0	0	0	0	0	0
DATA ANALYSIS AND SUPPORT	T203	747	1,094	2,490	1,773	-717	773	0	773	0	0	1,000
ADMINISTRATIVE SUPPORT	T205	375	485	651	584	-67	584	0	584	0	0	0
Subtotal: DATA ANALYSIS AND SUPPORT		1,116	1,579	3,141	2,357	-784	1,357	0	1,357	0	0	1,000
PARENT RESOURCE CENTER	T300											
PARENT RESOURCE CENTER	T301	2,394	2,878	3,209	2,925	-283	2,892	0	2,892	0	0	33
Subtotal: PARENT RESOURCE CENTER		2,394	2,878	3,209	2,925	-283	2,892	0	2,892	0	0	33
ROUTING AND SCHEDULING	T400											
ROUTING AND SCHEDULING	T401	593	675	984	857	-126	857	0	857	0	0	0
Subtotal: ROUTING AND SCHEDULING		593	675	984	857	-126	857	0	857	0	0	0
AUDIT, COMPLIANCE AND PERFORMAANCE MGMT	T500											
INVESTIGATIONS	T501	911	905	1,390	1,175	-215	1,175	0	1,175	0	0	0
PERFORMANCE MANAGEMENT	T502	349	0	0	0	0	0	0	0	0	0	0
TRAINING, COORDINATION AND LOGISTICS	T503	324	654	976	692	-284	692	0	692	0	0	0
Subtotal: AUDIT, COMPLIANCE AND PERFORMAANCE MGMT		1,584	1,558	2,366	1,867	-499	1,867	0	1,867	0	0	0
TERMINAL OPERATIONS	T600											
TERMINAL OPERATIONS CONTROL	T601	5,471	8,747	11,433	10,633	-801	6,353	0	6,353	0	0	4,280
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	16,109	18,560	16,239	18,718	2,480	18,718	0	18,718	0	0	0
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	21,684	25,261	22,853	29,863	7,009	29,863	0	29,863	0	0	0
SOUTHWEST - DRIVE AND ATTEND STUDENTS	T630	15,975	19,282	16,124	21,119	4,995	21,119	0	21,119	0	0	0
ADAMS PLACE - DRIVE AND ATTEND STUDENTS	T640	13,584	15,865	12,267	16,041	3,774	16,041	0	16,041	0	0	0
Subtotal: TERMINAL OPERATIONS		72,823	87,715	78,916	96,373	17,457	92,093	0	92,093	0	0	4,280
FLEET AND FACILITIES MANAGEMENT	T700											
CONTRACTED MAINT., REPAIRS AND OTHERS	T701	439	69	400	0	-400	0	0	0	0	0	0

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Special Education Transportation Name	GOO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
FACILITIES MANAGEMENT	T702	356	393	623	397	-225	395	0	395	0	0	2
FLEET MANAGEMENT	T703	4,094	6,414	6,013	5,536	-477	2,772	0	2,772	0	0	2,764
Subtotal: FLEET AND FACILITIES MANAGEMENT		4,888	6,875	7,035	5,933	-1,102	3,167	0	3,167	0	0	2,766
Total: Special Education Transportation		101,970	114,168	106,546	120,623	14,077	111,123	0	111,123	0	0	9,500

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: NPS	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	88	33	-55	31	70	88	33	-55
Total T300	2,394	2,809	3,121	2,892	-228	0	0	0	0	0	0	0	0	0	0	0	70	88	33	-55	2,394	2,878	3,209	2,925	-283

T400 Routing And Scheduling

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	459	529	517	610	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	529	517	610	93
0013	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
0014	117	133	159	187	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	133	159	187	28
0015	6	13	308	61	-247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	13	308	61	-247
Subtotal: PS	582	675	984	857	-126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	582	675	984	857	-126
0020	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
Subtotal: NPS	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
Total T400	593	675	984	857	-126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	593	675	984	857	-126

T500 Audit, Compliance And Performance Mgmt

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,208	1,226	1,339	1,375	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,208	1,226	1,339	1,375	35
0012	39	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	23	0	0	0
0013	19	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	2	0	0	0
0014	302	289	411	421	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	302	289	411	421	9
0015	12	18	615	72	-543	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	18	615	72	-543
Subtotal: PS	1,581	1,558	2,366	1,867	-499	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,581	1,558	2,366	1,867	-499
0020	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: NPS	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Total T500	1,584	1,558	2,366	1,867	-499	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,584	1,558	2,366	1,867	-499

T600 Terminal Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	9,022	18,640	10,886	22,035	11,149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,022	18,640	10,886	22,035	11,149
0012	41,429	38,753	42,218	43,432	1,214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,429	38,753	42,218	43,432	1,214
0013	603	691	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	603	691	0	0	0
0014	15,321	16,384	16,303	20,033	3,730	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,321	16,384	16,303	20,033	3,730
0015	4,722	6,167	2,547	4,613	2,066	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,722	6,167	2,547	4,613	2,066
Subtotal: PS	71,097	80,636	71,954	90,112	18,159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71,097	80,636	71,954	90,112	18,159
0020	611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	570	745	780	35	611	570	745	780	35	
0034	850	1,562	1,230	1,981	751	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	850	1,562	1,230	1,981	751
0040	0	0	156	0	-156	0	0	0	0	0	0	0	0	0	0	3,176	2,600	1,500	-1,100	0	3,176	2,756	1,500	-1,256	
0041	266	29	31	0	-31	0	0	0	0	0	0	0	0	0	0	1,743	2,200	2,000	-200	266	1,772	2,231	2,000	-231	
Subtotal: NPS	1,727	1,590	1,417	1,981	564	0	0	0	0	0	0	0	0	0	0	5,489	5,545	4,280	-1,265	1,727	7,079	6,962	6,261	-701	
Total T600	72,823	82,226	73,371	92,093	18,722	0	0	0	0	0	0	0	0	0	0	0	5,489	5,545	4,280	-1,265	72,823	87,715	78,916	96,373	17,457

T700 Fleet And Facilities Management

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,131	2,291	2,298	2,338	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,131	2,291	2,298	2,338	39
0012	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0013	24	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	37	0	0	0
0014	704	690	706	715	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	704	690	706	715	10
0015	464	371	615	114	-501	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	464	371	615	114	-501
Subtotal: PS	3,325	3,391	3,619	3,167	-452	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,325	3,391	3,619	3,167	-452
0020	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16	0	0	6	0	16	16	0
0030	1,119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,119	0	0	0	0
0040	439	0	400	0	-400	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0	439	69	400	0	-400
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,416	3,000	2,750	-250	0	3,416	3,000	2,750	-250	
Subtotal: NPS	1,563	0	400	0	-400	0	0	0	0	0	0	0	0	0	0	3,485	3,016	2,766	-250	1,563	3,485	3,416	2,766	-650	
Total T700	4,888	3,391	4,019	3,167	-852	0	0	0	0	0	0	0	0	0	0	3,485	3,016	2,766	-250	4,888	6,875	7,035	5,933	-1,102	
Total budget	89,258	100,010	94,546	111,123	16,577	0	0	0	0	0	0	0	0	0	12,711	14,158	12,000	9,500	-2,500	101,970	114,168	106,546	120,623	14,077	

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Comptroller Source Group**

Schedule
40G-PBB

GO0 Special Education Transportation

T100 Office Of Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,413	3,078	3,413	3,342	-71	0	0	0	0	0	0	0	0	0	0	2,413	3,078	3,413	3,342	-71
0012	152	191	179	161	-18	0	0	0	0	0	0	0	0	0	0	152	191	179	161	-18
0013	9	30	0	0	0	0	0	0	0	0	0	0	0	0	0	9	30	0	0	0
0014	542	752	1,023	1,072	49	0	0	0	0	0	0	0	0	0	0	542	752	1,023	1,072	49
0015	61	64	308	0	-308	0	0	0	0	0	0	0	0	0	0	61	64	308	0	-308
Subtotal: PS	3,177	4,115	4,923	4,575	-348	0	0	0	0	0	0	0	0	0	0	3,177	4,115	4,923	4,575	-348
0020	29	0	1	2	1	0	0	0	0	0	0	0	0	0	0	29	0	1	2	1
0030	188	2,016	1,978	1,936	-41	0	0	0	0	0	0	0	0	0	0	188	2,016	1,978	1,936	-41
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	1,872	1,704	2,035	2,207	172	0	0	0	0	0	0	0	0	0	0	1,872	1,704	2,035	2,207	172
0035	124	132	108	168	60	0	0	0	0	0	0	0	0	0	0	124	132	108	168	60
0040	380	211	0	0	0	0	0	0	0	0	0	0	0	0	0	380	211	0	0	0
0041	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0	0
0050	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2,682	4,063	4,121	4,313	192	0	0	0	0	0	0	0	0	0	0	2,682	4,063	4,121	4,313	192
Total T100	5,859	8,179	9,044	8,888	-156	0	0	0	0	0	0	0	0	0	0	5,859	8,179	9,044	8,888	-156

T200 Data Analysis And Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	414	539	522	537	15	0	0	0	0	0	0	0	0	0	0	414	539	522	537	15
0013	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
0014	101	138	160	164	4	0	0	0	0	0	0	0	0	0	0	101	138	160	164	4
0015	5	8	308	72	-236	0	0	0	0	0	0	0	0	0	0	5	8	308	72	-236
Subtotal: PS	523	687	990	773	-217	0	0	0	0	0	0	0	0	0	0	523	687	990	773	-217
0031	389	485	651	584	-67	0	0	0	0	0	0	0	0	0	0	389	485	651	584	-67
0040	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	0
0041	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0	0
0070	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	0
Subtotal: NPS	593	485	651	584	-67	0	0	0	0	0	0	0	0	0	0	593	485	651	584	-67
Total T200	1,116	1,172	1,641	1,357	-284	0	0	0	0	0	0	0	0	0	0	1,116	1,172	1,641	1,357	-284

T300 Parent Resource Center

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,787	2,062	2,152	2,154	1	0	0	0	0	0	0	0	0	0	0	1,787	2,062	2,152	2,154	1

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**Schedule
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	10	30	0	0	0	0	0	0	0	0	0	0	0	0	0	10	30	0	0	0
0014	466	576	661	659	-2	0	0	0	0	0	0	0	0	0	0	466	576	661	659	-2
0015	101	140	308	80	-228	0	0	0	0	0	0	0	0	0	0	101	140	308	80	-228
Subtotal: PS	2,363	2,809	3,121	2,892	-228	0	0	0	0	0	0	0	0	0	0	2,363	2,809	3,121	2,892	-228
0020	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0041	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
Subtotal: NPS	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	0
Total T300	2,394	2,809	3,121	2,892	-228	0	0	0	0	0	0	0	0	0	0	2,394	2,809	3,121	2,892	-228

T400 Routing And Scheduling

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	459	529	517	610	93	0	0	0	0	0	0	0	0	0	0	459	529	517	610	93
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	117	133	159	187	28	0	0	0	0	0	0	0	0	0	0	117	133	159	187	28
0015	6	13	308	61	-247	0	0	0	0	0	0	0	0	0	0	6	13	308	61	-247
Subtotal: PS	582	675	984	857	-126	0	0	0	0	0	0	0	0	0	0	582	675	984	857	-126
0020	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
Subtotal: NPS	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
Total T400	593	675	984	857	-126	0	0	0	0	0	0	0	0	0	0	593	675	984	857	-126

T500 Audit, Compliance And Performance Mgmt

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,208	1,226	1,339	1,375	35	0	0	0	0	0	0	0	0	0	0	1,208	1,226	1,339	1,375	35
0012	39	23	0	0	0	0	0	0	0	0	0	0	0	0	0	39	23	0	0	0
0013	19	2	0	0	0	0	0	0	0	0	0	0	0	0	0	19	2	0	0	0
0014	302	289	411	421	9	0	0	0	0	0	0	0	0	0	0	302	289	411	421	9
0015	12	18	615	72	-543	0	0	0	0	0	0	0	0	0	0	12	18	615	72	-543
Subtotal: PS	1,581	1,558	2,366	1,867	-499	0	0	0	0	0	0	0	0	0	0	1,581	1,558	2,366	1,867	-499
0020	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: NPS	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Total T500	1,584	1,558	2,366	1,867	-499	0	0	0	0	0	0	0	0	0	0	1,584	1,558	2,366	1,867	-499

T600 Terminal Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	9,022	18,640	10,886	22,035	11,149	0	0	0	0	0	0	0	0	0	0	9,022	18,640	10,886	22,035	11,149
0012	41,429	38,753	42,218	43,432	1,214	0	0	0	0	0	0	0	0	0	0	41,429	38,753	42,218	43,432	1,214

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	603	691	0	0	0	0	0	0	0	0	0	0	0	0	0	603	691	0	0	0
0014	15,321	16,384	16,303	20,033	3,730	0	0	0	0	0	0	0	0	0	0	15,321	16,384	16,303	20,033	3,730
0015	4,722	6,167	2,547	4,613	2,066	0	0	0	0	0	0	0	0	0	0	4,722	6,167	2,547	4,613	2,066
Subtotal: PS	71,097	80,636	71,954	90,112	18,159	0	0	0	0	0	0	0	0	0	0	71,097	80,636	71,954	90,112	18,159
0020	611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	611	0	0	0	0
0034	850	1,562	1,230	1,981	751	0	0	0	0	0	0	0	0	0	0	850	1,562	1,230	1,981	751
0040	0	0	156	0	-156	0	0	0	0	0	0	0	0	0	0	0	0	156	0	-156
0041	266	29	31	0	-31	0	0	0	0	0	0	0	0	0	0	266	29	31	0	-31
Subtotal: NPS	1,727	1,590	1,417	1,981	564	0	0	0	0	0	0	0	0	0	0	1,727	1,590	1,417	1,981	564
Total T600	72,823	82,226	73,371	92,093	18,722	0	0	0	0	0	0	0	0	0	0	72,823	82,226	73,371	92,093	18,722

T700 Fleet And Facilities Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,131	2,291	2,298	2,338	39	0	0	0	0	0	0	0	0	0	0	2,131	2,291	2,298	2,338	39
0012	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0013	24	37	0	0	0	0	0	0	0	0	0	0	0	0	0	24	37	0	0	0
0014	704	690	706	715	10	0	0	0	0	0	0	0	0	0	0	704	690	706	715	10
0015	464	371	615	114	-501	0	0	0	0	0	0	0	0	0	0	464	371	615	114	-501
Subtotal: PS	3,325	3,391	3,619	3,167	-452	0	0	0	0	0	0	0	0	0	0	3,325	3,391	3,619	3,167	-452
0020	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0030	1,119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,119	0	0	0	0
0040	439	0	400	0	-400	0	0	0	0	0	0	0	0	0	0	439	0	400	0	-400
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,563	0	400	0	-400	0	0	0	0	0	0	0	0	0	0	1,563	0	400	0	-400
Total T700	4,888	3,391	4,019	3,167	-852	0	0	0	0	0	0	0	0	0	0	4,888	3,391	4,019	3,167	-852
Total budget	89,258	100,010	94,546	111,123	16,577	0	0	0	0	0	0	0	0	0	0	89,258	100,010	94,546	111,123	16,577

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**Program Summary by
Comptroller Source Group**

Schedule
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GO0 Special Education Transportation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	17,434	28,366	21,128	32,389	11,261	0	0	0	0	0	0	0	0	0	0	1,700	0	0	0	0	19,134	28,366	21,128	32,389	11,261
0012	41,621	38,969	42,397	43,594	1,196	0	0	0	0	0	0	0	0	0	0	300	2,624	0	0	0	41,921	41,593	42,397	43,594	1,196
0013	669	792	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	669	792	0	0	0
0014	17,552	18,963	19,423	23,251	3,828	0	0	0	0	0	0	0	0	0	0	563	986	0	0	0	18,115	19,949	19,423	23,251	3,828
0015	5,372	6,781	5,009	5,012	3	0	0	0	0	0	0	0	0	0	0	541	0	0	0	0	5,913	6,781	5,009	5,012	3
Subtotal: PS	82,648	93,871	87,956	104,245	16,289	0	0	0	0	0	0	0	0	0	0	3,104	3,610	0	0	0	85,752	97,481	87,956	104,245	16,289
0020	665	0	1	2	1	0	0	0	0	0	0	0	0	0	0	0	621	821	796	-25	665	621	822	798	-24
0030	1,307	2,016	1,978	1,936	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,307	2,016	1,978	1,936	-41
0031	389	485	651	584	-67	0	0	0	0	0	0	0	0	0	0	65	80	0	0	0	454	565	651	584	-67
0032	1,872	1,704	2,035	2,207	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,872	1,704	2,035	2,207	172
0034	850	1,562	1,230	1,981	751	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	850	1,562	1,230	1,981	751
0035	124	132	108	168	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	132	108	168	60
0040	864	211	556	0	-556	0	0	0	0	0	0	0	0	0	0	5,344	3,998	4,292	2,890	-1,402	6,209	4,209	4,848	2,890	-1,958
0041	463	29	31	0	-31	0	0	0	0	0	0	0	0	0	0	4,157	5,229	5,290	4,783	-506	4,620	5,258	5,321	4,783	-538
0050	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	17	23	31	8	47	17	23	31	8
0070	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	603	1,575	1,000	-575	68	603	1,575	1,000	-575
Subtotal: NPS	6,610	6,139	6,590	6,878	288	0	0	0	0	0	0	0	0	0	0	9,607	10,548	12,000	9,500	-2,500	16,217	16,687	18,590	16,378	-2,212
Total budget	89,258	100,010	94,546	111,123	16,577	0	0	0	0	0	0	0	0	0	0	12,711	14,158	12,000	9,500	-2,500	101,970	114,168	106,546	120,623	14,077

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1,037	1,038	1,013	864	-149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,037	1,038	1,013	864	-149
0011	325	348	348	524	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	325	348	348	524	176
Total FTEs	1,362	1,386	1,362	1,388	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,362	1,386	1,362	1,388	27

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**Program Summary by
Comptroller Source Group**

Schedule
41G

GOO Special Education Transportation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	17,434	28,366	21,128	32,389	11,261	0	0	0	0	0	0	0	0	0	0	17,434	28,366	21,128	32,389	11,261
0012	41,621	38,969	42,397	43,594	1,196	0	0	0	0	0	0	0	0	0	0	41,621	38,969	42,397	43,594	1,196
0013	669	792	0	0	0	0	0	0	0	0	0	0	0	0	0	669	792	0	0	0
0014	17,552	18,963	19,423	23,251	3,828	0	0	0	0	0	0	0	0	0	0	17,552	18,963	19,423	23,251	3,828
0015	5,372	6,781	5,009	5,012	3	0	0	0	0	0	0	0	0	0	0	5,372	6,781	5,009	5,012	3
Subtotal: PS	82,648	93,871	87,956	104,245	16,289	0	0	0	0	0	0	0	0	0	0	82,648	93,871	87,956	104,245	16,289
0020	665	0	1	2	1	0	0	0	0	0	0	0	0	0	0	665	0	1	2	1
0030	1,307	2,016	1,978	1,936	-41	0	0	0	0	0	0	0	0	0	0	1,307	2,016	1,978	1,936	-41
0031	389	485	651	584	-67	0	0	0	0	0	0	0	0	0	0	389	485	651	584	-67
0032	1,872	1,704	2,035	2,207	172	0	0	0	0	0	0	0	0	0	0	1,872	1,704	2,035	2,207	172
0034	850	1,562	1,230	1,981	751	0	0	0	0	0	0	0	0	0	0	850	1,562	1,230	1,981	751
0035	124	132	108	168	60	0	0	0	0	0	0	0	0	0	0	124	132	108	168	60
0040	864	211	556	0	-556	0	0	0	0	0	0	0	0	0	0	864	211	556	0	-556
0041	463	29	31	0	-31	0	0	0	0	0	0	0	0	0	0	463	29	31	0	-31
0050	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0070	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	0
Subtotal: NPS	6,610	6,139	6,590	6,878	288	0	0	0	0	0	0	0	0	0	0	6,610	6,139	6,590	6,878	288
Total budget	89,258	100,010	94,546	111,123	16,577	0	0	0	0	0	0	0	0	0	0	89,258	100,010	94,546	111,123	16,577

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1,037	1,038	1,013	864	-149	0	0	0	0	0	0	0	0	0	0	1,037	1,038	1,013	864	-149
0011	325	348	348	524	176	0	0	0	0	0	0	0	0	0	0	325	348	348	524	176
Total FTEs	1,362	1,386	1,362	1,388	27	0	0	0	0	0	0	0	0	0	0	1,362	1,386	1,362	1,388	27

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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				
	0100	LOCAL FUNDS	\$111,123	1,388.29
Subtotal: Local Fund			\$111,123	1,388.29
Subtotal: General Fund			\$111,123	1,388.29
Intra-District Funds				
Operating Intra-District Funds				
	0799	FEDERAL MEDICAID TRANSFER	\$9,500	0.00
Subtotal: Operating Intra-District Funds			\$9,500	0.00
Subtotal: Intra-District Funds			\$9,500	0.00
Total: Special Education Transportation			\$120,623	1,388.29