

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY MANAGEMENT PROGRAM		AMP000												
COMMUNICATIONS		AMP003	7,585	1,613	0	2,170	2,170	2,170	0	2,170	0	0	0	0
FLEET MANAGEMENT		AMP009	5,383	5,710	15,746	12,017	-3,730	9,559	0	9,559	2,458	0	0	0
INFORMATION TECHNOLOGY SERVICES		AMP012	0	0	0	0	0	0	0	0	0	0	0	0
PERFORMANCE AND STRATEGIC MANAGEMENT		AMP016	6,652	2,616	5,133	4,247	-886	2,898	0	2,898	1,348	0	0	0
RESOURCE MANAGEMENT		AMP023	1,354	1,590	972	1,664	693	1,664	0	1,664	0	0	0	0
TRAINING AND DEVELOPMENT		AMP026	646	739	740	727	-13	727	0	727	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			21,620	12,267	22,591	20,824	-1,766	17,018	0	17,018	3,806	0	0	0
OPERATIONS		ED0037												
PARENT RESOURCE CENTER SERVICES		E03701	3,087	2,825	2,927	3,470	543	2,879	0	2,879	591	0	0	0
Subtotal: OPERATIONS			3,087	2,825	2,927	3,470	543	2,879	0	2,879	591	0	0	0
TERMINAL OPERATIONS		ED0038												
5TH STREET TERMINAL		E03801	20,301	22,581	19,476	20,392	916	19,767	0	19,767	625	0	0	0
ADAMS PLACE TERMINAL		E03802	14,753	14,827	13,831	14,250	420	13,625	0	13,625	625	0	0	0
NEW YORK AVENUE TERMINAL		E03803	24,929	25,732	25,427	27,320	1,892	26,695	0	26,695	625	0	0	0
OPERATIONS CONTROL		E03804	7,805	7,796	12,411	22,667	10,256	19,564	0	19,564	3,103	0	0	0
SOUTHWEST TERMINAL		E03805	18,418	19,767	19,060	20,040	980	19,415	0	19,415	625	0	0	0
Subtotal: TERMINAL OPERATIONS			86,206	90,704	90,205	104,669	14,464	99,066	0	99,066	5,603	0	0	0
TRANSPORTATION SERVICES		ED0039												
INVESTIGATIONS		E03901	1,050	1,256	1,074	1,162	88	1,162	0	1,162	0	0	0	0
ROUTING & SCHEDULING		E03902	631	762	627	636	8	636	0	636	0	0	0	0
Subtotal: TRANSPORTATION SERVICES			1,681	2,018	1,701	1,797	97	1,797	0	1,797	0	0	0	0
ENERGY - CENTRALLY MANAGED		GO0015												
STEAM		O01504	0	157	0	0	0	0	0	0	0	0	0	0
SUSTAINABLE DC		O01505	0	17	0	0	0	0	0	0	0	0	0	0
WASTE MANAGEMENT		O01506	0	0	0	0	0	0	0	0	0	0	0	0
WATER		O01507	0	113	0	0	0	0	0	0	0	0	0	0
Subtotal: ENERGY - CENTRALLY MANAGED			0	287	0	0	0	0	0	0	0	0	0	0
RENT IN-LEASE		GO0019												
RENT IN-LEASE SERVICES		O01901	0	2,917	0	0	0	0	0	0	0	0	0	0
Subtotal: RENT IN-LEASE			0	2,917	0	0	0	0	0	0	0	0	0	0
NO PROGRAM		PRG000												
NO PROGRAM		PRG001	0	-17	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM			0	-17	0	0	0	0	0	0	0	0	0	0

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
Total: Special Education Transportation			112,595	111,002	117,423	130,760	13,337	120,760	0	120,760	10,000	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Special Education Transportation	Name	GOO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
NO COST CENTER		C0100										
NO COST CENTER		00000	0	-17	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER			0	-17	0	0	0	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE OPERATIONS DIVISION		E1301										
OFFICE OF THE DIRECTOR - GOO		40260	12,157	9,488	12,720	12,569	-151	33.77	38.38	29.00	36.88	7.88
OFFICE OF DATA & TECHNOLOGY		40261	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
OFFICE OF PERFORMANCE MANAGEMENT - GOO		40263	5,130	3,920	5,015	4,568	-446	19.17	21.17	21.00	21.00	0.00
Subtotal: ADMINISTRATIVE OPERATIONS DIVISION			17,287	13,408	17,735	17,138	-597	52.94	59.55	50.00	57.88	7.88
TRANSPORTATION OPERATIONS DIVISION		E1401										
OFFICE OF CUSTOMER ENGAGEMENT		40265	3,087	2,824	2,927	2,989	62	30.11	37.53	35.00	35.00	0.00
OFFICE OF FLEET & FACILITIES MANAGEMENT		40266	5,383	3,318	5,930	5,382	-548	32.85	37.53	35.00	35.00	0.00
OFFICE OF ROUTING & SCHEDULING		40267	631	762	627	636	8	4.56	5.77	5.00	5.00	0.00
OFFICE OF TERMINAL OPERATIONS		40268	86,206	90,705	90,205	104,616	14,412	1,203.87	1,256.34	1,223.13	1,122.62	-100.50
Subtotal: TRANSPORTATION OPERATIONS DIVISION			95,308	97,610	99,689	113,623	13,934	1,271.39	1,337.17	1,298.13	1,197.62	-100.50
Total: Special Education Transportation			112,595	111,002	117,423	130,760	13,337	1,324.33	1,396.72	1,348.13	1,255.50	-92.63

FY 2025 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Account Group

Schedule 40-PBB

GO0 Special Education Transportation

AFO000 Agency Financial Operations

Table with columns for Account Group, General Funds, Federal Funds, Private Funds, Enterprise Funds and Other, Intra-District Funds, and Gross Funds. Rows include account numbers 701100C, 701200C, 701400C, 701500C, and Subtotal: PS.

AMP000 Agency Management Program

Table with columns for Account Group, General Funds, Federal Funds, Private Funds, Enterprise Funds and Other, Intra-District Funds, and Gross Funds. Rows include account numbers 701100C, 701200C, 701300C, 701400C, 701500C, 711100C, 712100C, 713100C, 713200C, 714100C, 717100C, and Subtotal: N/PS.

ED0037 Operations

Table with columns for Account Group, General Funds, Federal Funds, Private Funds, Enterprise Funds and Other, Intra-District Funds, and Gross Funds. Rows include account numbers 701100C, 701200C, 701300C, 701400C, 701500C, 713100C, 713200C, and Subtotal: N/PS.

ED0038 Terminal Operations

Table with columns for Account Group, General Funds, Federal Funds, Private Funds, Enterprise Funds and Other, Intra-District Funds, and Gross Funds. Rows include account numbers 701100C, 701200C, 701300C, 701400C, 701500C, 701600C, and Subtotal: PS.

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

GOO Special Education Transportation

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0	0
701200C	19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0	0
701400C	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0
701500C	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	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 AFO000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	6,014	6,025	6,047	6,631	584	0	0	0	0	0	0	0	0	0	6,014	6,025	6,047	6,631	584	
701200C	142	267	247	310	63	0	0	0	0	0	0	0	0	0	142	267	247	310	63	
701300C	304	325	0	0	0	0	0	0	0	0	0	0	0	0	304	325	0	0	0	
701400C	1,598	1,675	2,002	2,110	108	0	0	0	0	0	0	0	0	0	1,598	1,675	2,002	2,110	108	
701500C	285	310	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	285	310	1,000	0	-1,000	
Subtotal: PS	8,344	8,602	9,296	9,052	-244	0	0	0	0	0	0	0	0	0	8,344	8,602	9,296	9,052	-244	
712100C	4,056	2,930	7,575	6,831	-744	0	0	0	0	0	0	0	0	0	4,056	2,930	7,575	6,831	-744	
713100C	2,736	294	44	136	92	0	0	0	0	0	0	0	0	0	2,736	294	44	136	92	
713200C	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	
717100C	0	425	885	0	-885	0	0	0	0	0	0	0	0	0	0	425	885	0	-885	
Subtotal: NPS	6,792	3,649	8,504	7,967	-537	0	0	0	0	0	0	0	0	0	6,792	3,649	8,504	7,967	-537	
Total AMP000	15,136	12,251	17,800	17,018	-782	0	0	0	0	0	0	0	0	0	15,136	12,251	17,800	17,018	-782	

ED0037 Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,971	1,664	1,848	1,806	-42	0	0	0	0	0	0	0	0	0	1,971	1,664	1,848	1,806	-42	
701200C	260	406	348	402	55	0	0	0	0	0	0	0	0	0	260	406	348	402	55	
701300C	151	67	0	0	0	0	0	0	0	0	0	0	0	0	151	67	0	0	0	
701400C	632	628	665	671	6	0	0	0	0	0	0	0	0	0	632	628	665	671	6	
701500C	73	59	0	0	0	0	0	0	0	0	0	0	0	0	73	59	0	0	0	
Subtotal: PS	3,087	2,825	2,861	2,879	18	0	0	0	0	0	0	0	0	0	3,087	2,825	2,861	2,879	18	
Total ED0037	3,087	2,825	2,861	2,879	18	0	0	0	0	0	0	0	0	0	3,087	2,825	2,861	2,879	18	

ED0038 Terminal Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024

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**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	17,859	22,795	22,833	24,155	1,322	0	0	0	0	0	0	0	0	0	0	17,859	22,795	22,833	24,155	1,322
701200C	38,793	37,509	39,355	41,292	1,938	0	0	0	0	0	0	0	0	0	0	38,793	37,509	39,355	41,292	1,938
701300C	2,355	6,777	0	0	0	0	0	0	0	0	0	0	0	0	0	2,355	6,777	0	0	0
701400C	16,478	18,084	18,843	19,933	1,090	0	0	0	0	0	0	0	0	0	0	16,478	18,084	18,843	19,933	1,090
701500C	4,014	3,327	0	0	0	0	0	0	0	0	0	0	0	0	0	4,014	3,327	0	0	0
701600C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	79,499	88,492	81,030	85,380	4,350	0	0	0	0	0	0	0	0	0	79,499	88,492	81,030	85,380	4,350	
711100C	0	25	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	25	25	0	-25
713100C	0	15	57	133	76	0	0	0	0	0	0	0	0	0	0	0	15	57	133	76
713101C	1,290	1,573	1,846	3,459	1,613	0	0	0	0	0	0	0	0	0	0	1,290	1,573	1,846	3,459	1,613
713200C	1,218	599	2,103	10,094	7,991	0	0	0	0	0	0	0	0	0	0	1,218	599	2,103	10,094	7,991
Subtotal: NPS	2,508	2,212	4,031	13,686	9,655	0	0	0	0	0	0	0	0	0	2,508	2,212	4,031	13,686	9,655	
Total ED0038	82,007	90,704	85,062	99,066	14,004	0	0	0	0	0	0	0	0	0	82,007	90,704	85,062	99,066	14,004	

ED0039 Transportation Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,155	1,505	1,305	1,378	73	0	0	0	0	0	0	0	0	0	0	1,155	1,505	1,305	1,378	73
701300C	132	15	0	0	0	0	0	0	0	0	0	0	0	0	0	132	15	0	0	0
701400C	281	396	396	419	23	0	0	0	0	0	0	0	0	0	0	281	396	396	419	23
701500C	113	102	0	0	0	0	0	0	0	0	0	0	0	0	0	113	102	0	0	0
Subtotal: PS	1,681	2,018	1,701	1,797	97	0	0	0	0	0	0	0	0	0	1,681	2,018	1,701	1,797	97	
712100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
713100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total ED0039	1,681	2,018	1,701	1,797	97	0	0	0	0	0	0	0	0	0	1,681	2,018	1,701	1,797	97	

GO0015 Energy - Centrally Managed

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
712100C	0	287	0	0	0	0	0	0	0	0	0	0	0	0	0	0	287	0	0	0
Subtotal: NPS	0	287	0	0	0	0	0	0	0	0	0	0	0	0	0	0	287	0	0	0
Total GO0015	0	287	0	0	0	0	0	0	0	0	0	0	0	0	0	0	287	0	0	0

GO0019 Rent In-Lease

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
712100C	0	2,917	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,917	0	0	0
Subtotal: NPS	0	2,917	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,917	0	0	0

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**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
Total GO0019	0	2,917	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,917	0	0	0
Total budget	101,913	111,002	107,423	120,760	13,337	0	0	0	0	0	0	0	0	0	101,913	111,002	107,423	120,760	13,337	

**FY 2025 Proposed Budget
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**Program Summary by
Account Group**

Schedule
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GO0 Special Education Transportation

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	26,973	31,989	32,033	33,970	1,936	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,906	0	0	0	0	29,878	31,989	32,033	33,970	1,936
701200C	39,214	38,182	39,949	42,005	2,056	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,214	38,182	39,949	42,005	2,056
701300C	2,943	7,184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,943	7,184	0	0	0
701400C	18,993	20,783	21,906	23,133	1,228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,055	0	0	0	0	20,048	20,783	21,906	23,133	1,228
701500C	4,489	3,798	1,000	0	-1,000	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,489	3,798	3,500	2,500	-1,000
701600C	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
Subtotal: PS	92,613	101,937	94,888	99,108	4,220	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	3,960	0	0	0	0	96,573	101,937	97,388	101,608	4,220
711100C	0	25	25	0	-25	0	0	625	625	0	0	0	0	0	0	0	0	0	0	0	233	0	0	0	0	233	25	650	625	-25
712100C	4,056	6,133	7,575	6,831	-744	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,056	6,133	7,575	6,831	-744
713100C	2,736	309	101	268	168	0	0	1,885	1,259	-626	0	0	0	0	0	0	0	0	0	0	1,077	0	0	0	0	3,813	309	1,986	1,527	-459
713101C	1,290	1,573	1,846	3,459	1,613	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,290	1,573	1,846	3,459	1,613
713200C	1,218	599	2,103	11,094	8,990	0	0	4,209	4,415	206	0	0	0	0	0	0	0	0	0	0	4,457	0	0	0	0	5,675	599	6,312	15,509	9,196
714100C	0	0	0	0	0	0	0	93	714	621	0	0	0	0	0	0	0	0	0	0	39	0	0	0	0	39	0	93	714	621
717100C	0	425	885	0	-885	0	0	688	487	-201	0	0	0	0	0	0	0	0	0	0	916	0	0	0	0	916	425	1,573	487	-1,086
Subtotal: NPS	9,300	9,065	12,535	21,653	9,118	0	0	7,500	7,500	0	0	0	0	0	0	0	0	0	0	0	6,722	0	0	0	0	16,022	9,065	20,035	29,153	9,118
Total budget	101,913	111,002	107,423	120,760	13,337	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	10,683	0	0	0	0	112,595	111,002	117,423	130,760	13,337

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	791	826	785	744	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	791	826	785	744	-41
701100C	533	571	563	511	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	533	571	563	511	-52
Total FTEs	1,324	1,397	1,348	1,256	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,324	1,397	1,348	1,256	-93

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

GOO Special Education Transportation

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	26,973	31,989	32,033	33,970	1,936	0	0	0	0	0	0	0	0	0	0	26,973	31,989	32,033	33,970	1,936
701200C	39,214	38,182	39,949	42,005	2,056	0	0	0	0	0	0	0	0	0	0	39,214	38,182	39,949	42,005	2,056
701300C	2,943	7,184	0	0	0	0	0	0	0	0	0	0	0	0	0	2,943	7,184	0	0	0
701400C	18,993	20,783	21,906	23,133	1,228	0	0	0	0	0	0	0	0	0	0	18,993	20,783	21,906	23,133	1,228
701500C	4,489	3,798	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	0	4,489	3,798	1,000	0	-1,000
701600C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	92,613	101,937	94,888	99,108	4,220	0	0	0	0	0	0	0	0	0	92,613	101,937	94,888	99,108	4,220	
711100C	0	25	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	25	25	0	-25
712100C	4,056	6,133	7,575	6,831	-744	0	0	0	0	0	0	0	0	0	0	4,056	6,133	7,575	6,831	-744
713100C	2,736	309	101	268	168	0	0	0	0	0	0	0	0	0	0	2,736	309	101	268	168
713101C	1,290	1,573	1,846	3,459	1,613	0	0	0	0	0	0	0	0	0	0	1,290	1,573	1,846	3,459	1,613
713200C	1,218	599	2,103	11,094	8,990	0	0	0	0	0	0	0	0	0	0	1,218	599	2,103	11,094	8,990
717100C	0	425	885	0	-885	0	0	0	0	0	0	0	0	0	0	0	425	885	0	-885
Subtotal: NPS	9,300	9,065	12,535	21,653	9,118	0	0	0	0	0	0	0	0	0	9,300	9,065	12,535	21,653	9,118	
Total budget	101,913	111,002	107,423	120,760	13,337	0	0	0	0	0	0	0	0	0	101,913	111,002	107,423	120,760	13,337	

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	533	571	563	511	-52	0	0	0	0	0	0	0	0	0	0	533	571	563	511	-52
701200C	791	826	785	744	-41	0	0	0	0	0	0	0	0	0	0	791	826	785	744	-41
Total FTEs	1,324	1,397	1,348	1,256	-93	0	0	0	0	0	0	0	0	0	0	1,324	1,397	1,348	1,256	-93

**FY 2025 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
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$120,760	1,255.50
Subtotal: Local Fund			\$120,760	1,255.50
Subtotal: LOCAL FUNDS			\$120,760	1,255.50
MEDICAID PUBLIC PROVIDER RECOVERY GRANT				
Federal Grant Fund - Fpr				
	2002102	G00.MEDICAID4020999	\$10,000	0.00
Subtotal: Federal Grant Fund - Fpr			\$10,000	0.00
Subtotal: MEDICAID PUBLIC PROVIDER RECOVERY GRANT			\$10,000	0.00
Total: Special Education Transportation			\$130,760	1,255.50