

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
STATE SPECIAL EDUCATION TRANSPORTATION	4400										
TRANSPORTATION-CENTRAL OFFICE	4410	92,850	93,283	90,403	-2,880	87,903	0	87,903	0	0	2,500
TRANSPORTATION-ADMINISTRATOR	4420	186	274	432	158	432	0	432	0	0	0
SWING SPACE TRANSPORTATION	4430	136	0	0	0	0	0	0	0	0	0
FARECARDS & TRUANCY	4440	426	46	425	379	425	0	425	0	0	0
Subtotal: STATE SPECIAL EDUCATION TRANSPORTATION		93,599	93,604	91,260	-2,344	88,760	0	88,760	0	0	2,500
PAYROLL DEFAULT PROGRAM	9980										
		3	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		3	0	0	0	0	0	0	0	0	0
Total: Special Education Transportation		93,602	93,604	91,260	-2,344	88,760	0	88,760	0	0	2,500

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	15,210	22,253	12,381	-9,872	0	0	0	0	0	0	0	0	0	0	0	0	15,210	22,253	12,381	-9,872
0012	43,856	43,316	46,373	3,057	0	0	0	0	0	0	0	0	0	0	0	0	43,856	43,316	46,373	3,057
0013	455	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	455	0	0	0
0014	15,000	11,668	12,393	725	0	0	0	0	0	0	0	0	0	0	0	0	15,000	11,668	12,393	725
0015	2,736	2,781	3,171	389	0	0	0	0	0	0	0	0	0	0	0	0	2,736	2,781	3,171	389
Subtotal: PS	77,258	80,018	74,318	-5,701	0	0	0	0	0	0	0	0	0	0	0	0	77,258	80,018	74,318	-5,701
0020	552	414	646	232	0	0	0	0	0	0	0	0	0	0	0	0	552	414	646	232
0030	0	2,900	2,701	-199	0	0	0	0	0	0	0	0	0	0	0	0	0	2,900	2,701	-199
0031	601	824	769	-55	0	0	0	0	0	0	0	0	0	0	0	0	601	824	769	-55
0032	0	0	1,451	1,451	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,451	1,451
0033	0	0	199	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	199
0034	0	0	1,109	1,109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,109	1,109
0035	3,461	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	3,461	0	22	22
0040	7,668	8,946	4,103	-4,843	0	0	0	0	0	0	0	0	221	0	2,300	2,300	7,889	8,946	6,403	-2,543
0041	3,368	502	1,470	968	0	0	0	0	0	0	0	0	0	0	200	200	3,368	502	1,670	1,168
0050	0	0	425	425	0	0	0	0	0	0	0	0	0	0	0	0	0	0	425	425
0070	470	0	1,547	1,547	0	0	0	0	0	0	0	0	0	0	0	0	470	0	1,547	1,547
Subtotal: NPS	16,120	13,586	14,443	857	0	0	0	0	0	0	0	0	221	0	2,500	2,500	16,341	13,586	16,943	3,357
Total 4400	93,378	93,604	88,760	-4,844	0	0	0	0	0	0	0	0	221	0	2,500	2,500	93,599	93,604	91,260	-2,344

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	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	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 9980	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total budget	93,381	93,604	88,760	-4,844	0	0	0	0	0	0	0	0	221	0	2,500	2,500	93,602	93,604	91,260	-2,344

FY 2012 Proposed Budget
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(Dollars in Thousands)

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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	15,210	22,253	12,381	-9,872	0	0	0	0	0	0	0	0	15,210	22,253	12,381	-9,872
0012	43,856	43,316	46,373	3,057	0	0	0	0	0	0	0	0	43,856	43,316	46,373	3,057
0013	455	0	0	0	0	0	0	0	0	0	0	0	455	0	0	0
0014	15,000	11,668	12,393	725	0	0	0	0	0	0	0	0	15,000	11,668	12,393	725
0015	2,736	2,781	3,171	389	0	0	0	0	0	0	0	0	2,736	2,781	3,171	389
Subtotal: PS	77,258	80,018	74,318	-5,701	0	0	0	0	0	0	0	0	77,258	80,018	74,318	-5,701
0020	552	414	646	232	0	0	0	0	0	0	0	0	552	414	646	232
0030	0	2,900	2,701	-199	0	0	0	0	0	0	0	0	0	2,900	2,701	-199
0031	601	824	769	-55	0	0	0	0	0	0	0	0	601	824	769	-55
0032	0	0	1,451	1,451	0	0	0	0	0	0	0	0	0	0	1,451	1,451
0033	0	0	199	199	0	0	0	0	0	0	0	0	0	0	199	199
0034	0	0	1,109	1,109	0	0	0	0	0	0	0	0	0	0	1,109	1,109
0035	3,461	0	22	22	0	0	0	0	0	0	0	0	3,461	0	22	22
0040	7,668	8,946	4,103	-4,843	0	0	0	0	0	0	0	0	7,668	8,946	4,103	-4,843
0041	3,368	502	1,470	968	0	0	0	0	0	0	0	0	3,368	502	1,470	968
0050	0	0	425	425	0	0	0	0	0	0	0	0	0	0	425	425
0070	470	0	1,547	1,547	0	0	0	0	0	0	0	0	470	0	1,547	1,547
Subtotal: NPS	16,120	13,586	14,443	857	0	0	0	0	0	0	0	0	16,120	13,586	14,443	857
Total 4400	93,378	93,604	88,760	-4,844	0	0	0	0	0	0	0	0	93,378	93,604	88,760	-4,844

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 9980	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total budget	93,381	93,604	88,760	-4,844	0	0	0	0	0	0	0	0	93,381	93,604	88,760	-4,844

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

GOO Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	15,221	22,253	12,381	-9,872	0	0	0	0	0	0	0	0	0	0	0	0	15,221	22,253	12,381	-9,872
0012	43,856	43,316	46,373	3,057	0	0	0	0	0	0	0	0	0	0	0	0	43,856	43,316	46,373	3,057
0013	454	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	454	0	0	0
0014	14,993	11,668	12,393	725	0	0	0	0	0	0	0	0	0	0	0	0	14,993	11,668	12,393	725
0015	2,737	2,781	3,171	389	0	0	0	0	0	0	0	0	0	0	0	0	2,737	2,781	3,171	389
Subtotal: PS	77,260	80,018	74,318	-5,701	0	0	0	0	0	0	0	0	0	0	0	0	77,260	80,018	74,318	-5,701
0020	552	414	646	232	0	0	0	0	0	0	0	0	0	0	0	0	552	414	646	232
0030	0	2,900	2,701	-199	0	0	0	0	0	0	0	0	0	0	0	0	0	2,900	2,701	-199
0031	601	824	769	-55	0	0	0	0	0	0	0	0	0	0	0	0	601	824	769	-55
0032	0	0	1,451	1,451	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,451	1,451
0033	0	0	199	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	199
0034	0	0	1,109	1,109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,109	1,109
0035	3,461	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	3,461	0	22	22
0040	7,668	8,946	4,103	-4,843	0	0	0	0	0	0	0	0	221	0	2,300	2,300	7,889	8,946	6,403	-2,543
0041	3,368	502	1,470	968	0	0	0	0	0	0	0	0	0	0	200	200	3,368	502	1,670	1,168
0050	0	0	425	425	0	0	0	0	0	0	0	0	0	0	0	0	0	0	425	425
0070	470	0	1,547	1,547	0	0	0	0	0	0	0	0	0	0	0	0	470	0	1,547	1,547
Subtotal: NPS	16,120	13,586	14,443	857	0	0	0	0	0	0	0	0	221	0	2,500	2,500	16,341	13,586	16,943	3,357
Total budget	93,381	93,604	88,760	-4,844	0	0	0	0	0	0	0	0	221	0	2,500	2,500	93,602	93,604	91,260	-2,344

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	380	368	310	-58	0	0	0	0	0	0	0	0	0	0	0	0	380	368	310	-58
0012	1,275	1,298	1,300	1	0	0	0	0	0	0	0	0	0	0	0	0	1,275	1,298	1,300	1
Total FTEs	1,655	1,667	1,610	-56	0	0	0	0	0	0	0	0	0	0	0	0	1,655	1,667	1,610	-56

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

GOO Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	15,221	22,253	12,381	-9,872	0	0	0	0	0	0	0	0	15,221	22,253	12,381	-9,872
0012	43,856	43,316	46,373	3,057	0	0	0	0	0	0	0	0	43,856	43,316	46,373	3,057
0013	454	0	0	0	0	0	0	0	0	0	0	0	454	0	0	0
0014	14,993	11,668	12,393	725	0	0	0	0	0	0	0	0	14,993	11,668	12,393	725
0015	2,737	2,781	3,171	389	0	0	0	0	0	0	0	0	2,737	2,781	3,171	389
Subtotal: PS	77,260	80,018	74,318	-5,701	0	0	0	0	0	0	0	0	77,260	80,018	74,318	-5,701
0020	552	414	646	232	0	0	0	0	0	0	0	0	552	414	646	232
0030	0	2,900	2,701	-199	0	0	0	0	0	0	0	0	0	2,900	2,701	-199
0031	601	824	769	-55	0	0	0	0	0	0	0	0	601	824	769	-55
0032	0	0	1,451	1,451	0	0	0	0	0	0	0	0	0	0	1,451	1,451
0033	0	0	199	199	0	0	0	0	0	0	0	0	0	0	199	199
0034	0	0	1,109	1,109	0	0	0	0	0	0	0	0	0	0	1,109	1,109
0035	3,461	0	22	22	0	0	0	0	0	0	0	0	3,461	0	22	22
0040	7,668	8,946	4,103	-4,843	0	0	0	0	0	0	0	0	7,668	8,946	4,103	-4,843
0041	3,368	502	1,470	968	0	0	0	0	0	0	0	0	3,368	502	1,470	968
0050	0	0	425	425	0	0	0	0	0	0	0	0	0	0	425	425
0070	470	0	1,547	1,547	0	0	0	0	0	0	0	0	470	0	1,547	1,547
Subtotal: NPS	16,120	13,586	14,443	857	0	0	0	0	0	0	0	0	16,120	13,586	14,443	857
Total budget	93,381	93,604	88,760	-4,844	0	0	0	0	0	0	0	0	93,381	93,604	88,760	-4,844

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	380	368	310	-58	0	0	0	0	0	0	0	0	380	368	310	-58
0012	1,275	1,298	1,300	1	0	0	0	0	0	0	0	0	1,275	1,298	1,300	1
Total FTEs	1,655	1,667	1,610	-56	0	0	0	0	0	0	0	0	1,655	1,667	1,610	-56

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

GOO Special Education Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$88,760	1,610.17
Subtotal: Local Fund			\$88,760	1,610.17
Subtotal: General Fund			\$88,760	1,610.17
Intra-District Funds				
Intradistrict Funds				
	0799	FEDERAL MEDICAID TRANSFER	\$2,500	0.00
Subtotal: Intradistrict Funds			\$2,500	0.00
Subtotal: Intra-District Funds			\$2,500	0.00
Total: Special Education Transportation			\$91,260	1,610.17