

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Transportation Services*		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
26,603	27,436	27,971	3300-Transportation Services	30-Trans. Coordinator Salary	28,496	28,496	28,816	320	1.12%	0.6
1,031,730	726,900	586,950		40-Reg. Day Trans Contr. S	1,535,160	1,535,160	1,578,960	43,800	2.85%	
			Less Revenue Pay to Ride		(900,000)	(900,000)	(650,000)	250,000	-27.78%	
1,058,333	754,336	614,921	3300-Transportation Services Total		663,656	663,656	957,776	294,120	44.32%	0.6

* Specialized Transportation costs as directed by and Individualized Education Plan are budgeted within the Office for Student Services.