

Special Education Transportation

www.osse.dc.gov

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Table GO0-1

	FY 2024	FY 2025	FY 2026	FY 2027	% Change
Description	Actual	Actual	Approved	Approved	from FY 2026
OPERATING BUDGET	\$119,867,730	\$137,333,827	\$133,215,046	\$133,779,046	0.4
FTEs	1,366.1	1,263.2	1,277.4	1,082.4	-15.3
CAPITAL BUDGET	\$4,770,509	\$16,036,700	\$3,714,919	\$2,435,866	-34.4
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of Special Education Transportation, also known as the Office of the State Superintendent of Education, Division of Student Transportation (OSSE-DOT), is to provide safe, reliable, and efficient transportation services that positively support learning opportunities for eligible students from the District of Columbia. The agency's work is designed to achieve four main objectives: Safety, Efficiency, Reliability, and Customer Focus.

Summary of Services

OSSE-DOT provides safe and efficient student transportation services for eligible students as determined by Local Education Agencies (LEAs). The agency maintains the means to transport eligible students safely and on time, and continuously aims to improve service levels by collaborating with parents, school staff, and special education advocates.

The agency's FY 2027 approved budget is presented in the following tables:

FY 2027 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GO0-2 contains the approved FY 2027 budget and Full-Time Equivalents by revenue type compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data.

Table GO0-2
(\$ in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Approved FY 2027	Change from FY 2026	% Change*	Actual FY 2024	Actual FY 2025	Approved FY 2026	Approved FY 2027	Change from FY 2026	% Change
Appropriated Fund												
GENERAL FUND												
LOCAL FUND	119,885	137,343	123,215	123,778	563	0.5	1,366.1	1,263.2	1,277.4	1,082.4	-195.0	-15.3
TOTAL FOR GENERAL FUND	119,885	137,343	123,215	123,778	563	0.5	1,366.1	1,263.2	1,277.4	1,082.4	-195.0	-15.3

Table GO0-2
(\$ in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Approved FY 2027	Change from FY 2026	% Change*	Actual FY 2024	Actual FY 2025	Approved FY 2026	Approved FY 2027	Change from FY 2026	% Change
Appropriated Fund												
FEDERAL RESOURCES												
FEDERAL GRANT FUND - FPR	-17	-9	10,000	10,001	1	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	-17	-9	10,000	10,001	1	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	119,868	137,334	133,215	133,779	564	0.4	1,366.1	1,263.2	1,277.4	1,082.4	-195.0	-15.3

* Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2027 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2027 Approved Operating Budget, by Account Group

Table GO0-3 contains the approved FY 2027 budget at the Account Group level compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual expenditures.

Table GO0-3
(\$ in thousands)

Account Group	Actual FY 2024	Actual FY 2025	Approved FY 2026	Approved FY 2027	Change from FY 2026	% Change*
701100C-CONTINUING FULL TIME	32,612	35,586	36,029	33,572	-2,457	-6.8
701200C-CONTINUING FULL TIME - OTHERS	43,974	35,972	37,508	31,508	-6,000	-16.0
701300C-ADDITIONAL GROSS PAY	5,816	348	0	0	0	N/A
701400C-FRINGE BENEFITS - CURR PERSONNEL	21,752	21,125	22,142	16,469	-5,673	-25.6
701500C-OVERTIME PAY	4,690	4,701	2,500	7,063	4,563	182.5
SUBTOTAL PERSONNEL SERVICES (PS)	108,844	97,733	98,179	88,612	-9,566	-9.7
711100C-SUPPLIES & MATERIALS	25	12	600	600	0	0.0
712100C-ENERGY COMM & BLDG RENTALS	6,116	7,012	7,826	8,186	360	4.6
713100C-OTHER SERVICES & CHARGES	647	695	1,155	1,560	405	35.1
713101C-SECURITY SERVICES	2,325	2,790	2,390	2,856	466	19.5
713200C-CONTRACTUAL SERVICES - OTHER	544	28,189	21,215	26,495	5,280	24.9
714100C-GOVERNMENT SUBSIDIES & GRANTS	547	900	1,200	4,100	2,900	241.7
715100C-OTHER EXPENSES	2	0	0	0	0	N/A
717100C-PURCHASES EQUIPMENT & MACHINERY	819	3	650	1,369	719	110.6
SUBTOTAL NONPERSONNEL SERVICES (NPS)	11,023	39,601	35,036	45,167	10,130	28.9
GROSS FUNDS	119,868	137,334	133,215	133,779	564	0.4

* Percent change is based on whole dollars.

FY 2027 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GO0-4 contains the approved FY 2027 budget by division/program and activity compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GO0-4
(\$ in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Approved FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Approved FY 2027	Change from FY 2026
AFO010-PAYROLL DEFAULT	0	0	0	413	413	0.0	0.0	0.0	6.1	6.1
AFO000-AGENCY FINANCIAL OPERATIONS	0	0	0	413	413	0.0	0.0	0.0	6.1	6.1
AMP003-COMMUNICATIONS	1,948	1,999	13,736	2,232	-11,504	0.0	15.1	18.0	15.0	-3.0
AMP009-FLEET MANAGEMENT	7,632	11,884	8,127	3,201	-4,926	49.7	35.2	35.9	36.0	0.1
AMP016-PERFORMANCE AND STRATEGIC MANAGEMENT	3,725	2,813	19,417	1,803	-17,614	11.1	11.1	23.0	13.0	-10.0
AMP023-RESOURCE MANAGEMENT	2,129	2,870	4,411	3,400	-1,011	9.1	16.0	25.8	31.0	5.3
AMP026-TRAINING AND DEVELOPMENT	730	770	1,054	760	-294	6.1	6.0	7.0	6.0	-1.0
AMP029-OPERATIONS MANAGEMENT	10	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
AMP000-AGENCY MANAGEMENT PROGRAM	16,173	20,336	46,744	11,396	-35,349	76.0	83.4	109.6	101.0	-8.6
E03701-PARENT RESOURCE CENTER SERVICES	3,066	2,816	3,107	2,671	-436	35.5	35.2	36.0	32.0	-4.0
ED0037-OPERATIONS	3,066	2,816	3,107	2,671	-436	35.5	35.2	36.0	32.0	-4.0
E03801-5TH STREET TERMINAL	22,158	18,761	20,088	17,923	-2,165	339.6	260.7	244.1	217.8	-26.4
E03802-ADAMS PLACE TERMINAL	15,432	13,937	14,825	11,334	-3,491	193.0	185.8	187.7	128.9	-58.9
E03803-NEW YORK AVENUE TERMINAL	27,938	22,868	17,186	22,518	5,332	376.4	365.1	344.0	280.3	-63.7
E03804-OPERATIONS CONTROL	8,311	36,599	7,019	1,091	-5,928	58.8	58.4	60.0	60.0	0.0
E03805-SOUTHWEST TERMINAL	23,323	19,979	22,360	19,335	-3,025	271.6	259.6	280.9	240.3	-40.6
E03807-FACILITIES	0	0	0	2,567	2,567	0.0	0.0	0.0	0.0	N/A
E03808-FLEET	0	0	0	17,647	17,647	0.0	0.0	0.0	0.0	N/A
ED0038-TERMINAL OPERATIONS	97,162	112,144	81,478	92,415	10,938	1,239.4	1,129.5	1,116.7	927.3	-189.5
E03901-AUDIT & COMPLIANCE	1,215	1,237	1,173	1,284	111	10.1	10.1	10.0	11.0	1.0
E03902-CUSTOMER ENGAGEMENT	723	665	713	648	-65	5.1	5.0	5.0	5.0	0.0
ED0039-ADMINISTRATION	1,938	1,902	1,886	1,932	46	15.2	15.1	15.0	16.0	1.0
E03809-OFFICE OF THE DIRECTOR	0	0	0	22,141	22,141	0.0	0.0	0.0	0.0	N/A
ED0060-OFFICE OF THE DIRECTOR	0	0	0	22,141	22,141	0.0	0.0	0.0	0.0	0.0
E03811-FISCAL MANAGEMENT	0	0	0	1,195	1,195	0.0	0.0	0.0	0.0	N/A
E03812-HUMAN RESOURCES	0	0	0	242	242	0.0	0.0	0.0	0.0	N/A
E03813-DATA, ANALYSIS & SUPPORT	0	0	0	1,374	1,374	0.0	0.0	0.0	0.0	N/A
ED0061-INTERNAL SUPPORT	0	0	0	2,811	2,811	0.0	0.0	0.0	0.0	0.0
O01504-STEAM	76	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
O01507-WATER	71	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
GO0015-ENERGY - CENTRALLY MANAGED	147	0	0	0	0	0.0	0.0	0.0	0.0	0.0
O01901-RENT IN-LEASE SERVICES	1,382	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A

Table GO0-4
(\$ in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Approved FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Approved FY 2027	Change from FY 2026
GO0019-RENT IN-LEASE	1,382	0	0	0	0	0.0	0.0	0.0	0.0	0.0
PRG001-NO PROGRAM	0	135	0	0	N/A	0.0	0.0	0.0	0.0	N/A
PRG000-NO PROGRAM	0	135	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	119,868	137,334	133,215	133,779	564	1,366.1	1,263.2	1,277.4	1,082.4	-195.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2027 Approved Operating Budget and FTEs, by Division/Office**. Both schedules can be found in the **FY 2027 Operating Appendices**, located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

Program Description

Special Education Transportation (SET) operates through the following 7 programs:

Operations – contains the Parent Resource Center activity, which acts as the primary link between OSSE-DOT, parents/guardians, school personnel, advocates, and other related stakeholders; responds to calls from internal and external stakeholders regarding student transportation, Human Resources, and Fiscal Management; and coordinates with the Office of the State Superintendent of Education (OSSE).

Terminal Operations – covers operations at four specific bus terminals as well as general operations control.

This program contains the following 5 activities:

- **5th Street** – one of four bus terminals where bus routes originate;
- **Adams Place** – one of four bus terminals where bus routes originate;
- **New York Avenue** – one of four bus terminals where bus routes originate;
- **Operations Control** – responsible for the consistent and safe operation of all bus terminals to ensure timely departures for all bus routes; and
- **Southwest Terminal** – one of four bus terminals where bus routes originate.

Administration – comprises both the Audit & Compliance team and the Customer Engagement teams. This program primarily focuses on internal investigations and parent outreach. The core functions here are to ensure compliance with internal and external policies and interface with constituents on a variety of programs.

This program contains the following 2 activities:

- **Audit and Compliance** – responsible for facilitating internal investigations to ensure that all staff comply with internal policies and the law. The Audit and Compliance office receives and resolves customer complaints, notifications of accidents and incidents and requests from various stakeholders including parents, school officials, and citizens; and
- **Customer Engagement** – supports the Parent Resource Center activity which acts as the primary link between OSSE DOT, parents/guardians, school personnel, advocates, and other related stakeholders. It responds to calls from internal and external stakeholders regarding student transportation and communicates outward with members of the public and other stakeholders.

Office of Director – provides the following activities: Communication, Outreach, and Administration; Human Resources; and Fiscal Management; and coordinates with the Office of the State Superintendent of Education (OSSE).

Internal Support – comprises cross-functional supports for the operations of the Division of Student Transportation.

This program contains the following 3 activities:

- **Fiscal Management** – formulates and manages the annual budget and tracks actual and obligated expenditures. This activity also receives and processes invoices for payments, handles requests for supplies, reviews and analyzes bi-weekly payroll, and oversees OSSE-DOT procurement activity;
- **Human Resources (DOT)** – provides employee relations, recruitment, orientation, and compliance support to OSSE-DOT staff; and
- **Data Analysis and Support** – provides guidance and support in the areas of technology within the student transportation environment, business process improvement, and telecommunications coordination. Conducts continual data analysis to ensure on-time arrivals at school and efficiency across the division;

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program/division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Program Structure Change

The proposed program structure changes are provided in the Agency Realignment appendix to the approved budget, which is located at www.cfo.dc.gov, on the Annual Operating Budget and Capital Plan page.

FY 2026 Approved Budget to FY 2027 Approved Budget, by Revenue Type

Table GO0-5 itemizes the changes by revenue type between the FY 2026 approved budget and the FY 2027 approved budget. For a more comprehensive explanation of changes, please see the FY 2027 Approved Budget Changes section, which follows the table.

Table GO0-5
(\$ in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2026 Approved Budget and FTE		123,215	1,277.4
Removal of One-Time	MULTIPLE PROGRAMS	-11,825	0.0
LOCAL FUND: FY 2027 Recurring Budget		111,390	1,277.4
Increase: To align resources with operational spending goals	MULTIPLE PROGRAMS	1,229	0.0
Decrease: To reflect a reduction in FTEs	MULTIPLE PROGRAMS	-2,208	-89.6
Enhance: To support private bus routes	TERMINAL OPERATIONS	13,700	0.0
Enhance: To support Cost Control Initiative	MULTIPLE PROGRAMS	5,400	90.1
Enhance: To support parent stipends	OFFICE OF THE DIRECTOR	4,000	0.0
Enhance: To support projected overtime costs	TERMINAL OPERATIONS	4,000	0.0
Enhance: To provide bus routes with nursing services for eligible students	OFFICE OF THE DIRECTOR	2,400	0.0
Enhance: To support terminal operations IT	INTERNAL SUPPORT	625	0.0
Reduce: To realize savings in personnel services	TERMINAL OPERATIONS	-4,422	0.0
Reduce: To recognize savings from a reduction in FTE(s)	MULTIPLE PROGRAMS	-12,900	-195.5
LOCAL FUND: FY 2027 Mayor's Proposed Budget		123,215	1,082.4
Enhance: To cover transportation costs for Special Olympics participants (one-time)	TERMINAL OPERATIONS	563	0.0
LOCAL FUND: FY 2027 District's Approved Budget		123,778	1,082.4
FEDERAL GRANT FUND - FPR: FY 2026 Approved Budget and FTE		10,000	0.0
Increase: To align the budget with projected grant awards	MULTIPLE PROGRAMS	1	0.0
FEDERAL GRANT FUND - FPR: FY 2027 Mayor's Proposed Budget		10,001	0.0
No Change		0	0

Table GO0-5
(\$ in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUND - FPR: FY 2027 District's Approved Budget		10,001	0.0
GROSS FOR GO0-SPECIAL EDUCATION TRANSPORTATION (GO0)		133,779	1,082.4

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix H, FY 2027 Interagency Budgets**, in the **Executive Summary, Volume 1** located on the OCFO's website.

FY 2027 Approved Operating Budget Changes

Table GO0-6 contains the approved FY 2027 budget by fund compared to the approved FY 2026 budget.

Table GO0-6

Appropriated Fund	FY 2026 Approved	FY 2027 Approved	% Change from FY 2026
LOCAL FUND	\$123,215,046	\$123,778,046	0.5
FEDERAL GRANT FUND - FPR	\$10,000,000	\$10,001,000	0.0
GROSS FUNDS	\$133,215,046	\$133,779,046	0.4

Mayor's Proposed Budget

Increase: OSSE-DOT's proposed Local funds budget includes a net increase of \$1,229,210 across multiple programs, primarily to support equipment purchases and align the budget with Fixed cost estimates for security, rentals, and telecommunication services.

In Federal Grants funds, OSSE-DOT's budget includes an increase of \$1,000 to reflect a Letter of Intent (LOI) agreement with the Department of Energy and Environment for the Hazardous Waste program.

Decrease: OSSE-DOT's proposed Local funds budget includes a net decrease of \$2,207,637 and 89.6 Full-Time Equivalents (FTEs). This adjustment is primarily in the Terminal Operations program to reflect the elimination of vacant positions.

Enhance: The OSSE-DOT budget proposal for Local funds includes key increases to improve services for students and their families. Key enhancements are: \$13,700,000 in the Terminal Operations program to support private bus routes for eligible students, \$5,400,000, and 90.1 FTEs across multiple programs to support the Cost Control Initiative, \$4,000,000 in the Office of the Director program to provide stipends for eligible parents who choose to opt out of OSSE-DOT-provided vehicles or buses and transport their students to and from school each day, \$4,000,000 in the Terminal Operations program to align the budget with projected overtime costs, \$2,400,000 in the Office of the Director program to provide nursing services on bus routes for eligible students, and lastly, \$625,000 increase in the Internal Support program to improve Information Technology in terminals.

Reduce: The proposed Local funds budget includes a decrease of \$12,900,000 and 195.5 FTEs across multiple programs to reflect savings from the elimination of vacant positions and to account for programmatic changes. In the Terminal Operations program, the Local budget decreased \$4,421,573 due to vacancy savings.

District's Approved Budget

Enhance: OSSE-DOT's Local funds approved budget includes a one-time increase of \$563,000 in the Terminal Operations program to cover transportation costs for Special Olympic participants in FY 2027.