
Special Education Transportation

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Table GO0-1

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$117,417,785	\$108,377,338	\$116,781,985	\$122,102,334	4.6
FTEs	1,266.8	1,306.0	1,451.3	1,451.2	0.0
CAPITAL BUDGET	\$1,786,633	\$9,049,255	\$4,961,003	\$5,416,908	9.2
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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GO0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table GO0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change	
Appropriated Fund													
GENERAL FUND													
Local Funds	106,944	104,959	107,782	113,102	5,320	4.9	1,266.8	1,306.0	1,451.3	1,451.2	0.0	0.0	
TOTAL FOR GENERAL FUND	106,944	104,959	107,782	113,102	5,320	4.9	1,266.8	1,306.0	1,451.3	1,451.2	0.0	0.0	
FEDERAL RESOURCES													
Federal Grant Funds	0	0	0	9,000	9,000	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR FEDERAL RESOURCES	0	0	0	9,000	9,000	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
INTRA-DISTRICT FUNDS													
Intra-District Funds	10,474	3,418	9,000	0	-9,000	-100.0	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR INTRA-DISTRICT FUNDS	10,474	3,418	9,000	0	-9,000	-100.0	0.0	0.0	0.0	0.0	0.0	N/A	
GROSS FUNDS	117,418	108,377	116,782	122,102	5,320	4.6	1,266.8	1,306.0	1,451.3	1,451.2	0.0	0.0	

*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 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table GO0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table GO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	32,065	31,987	31,319	32,838	1,520	4.9
12 - Regular Pay - Other	43,564	42,327	44,302	43,820	-482	-1.1
13 - Additional Gross Pay	521	421	0	0	0	N/A

Table GO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
14 - Fringe Benefits - Current Personnel	21,057	20,447	23,764	23,169	-595	-2.5
15 - Overtime Pay	3,191	743	4,500	3,500	-1,000	-22.2
SUBTOTAL PERSONAL SERVICES (PS)	100,398	95,925	103,885	103,328	-557	-0.5
20 - Supplies and Materials	165	573	286	650	364	127.1
30 - Energy, Communication and Building Rentals	1,108	1,588	2,342	604	-1,738	-74.2
31 - Telecommunications	503	743	511	994	483	94.6
32 - Rentals - Land and Structures	1,986	2,207	2,118	2,233	116	5.5
34 - Security Services	1,230	1,545	1,975	1,618	-357	-18.1
35 - Occupancy Fixed Costs	104	176	428	685	256	59.9
40 - Other Services and Charges	3,364	1,092	1,170	4,575	3,406	291.2
41 - Contractual Services - Other	6,754	2,821	3,000	5,034	2,034	67.8
50 - Subsidies and Transfers	17	0	30	31	1	3.3
70 - Equipment and Equipment Rental	1,790	1,707	1,038	2,350	1,312	126.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	17,020	12,453	12,897	18,775	5,877	45.6
GROSS FUNDS	117,418	108,377	116,782	122,102	5,320	4.6

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GO0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(T100) OFFICE OF DIRECTOR										
(T101) Communication, Outreach and Administration	5,429	7,302	6,942	8,518	1,576	14.0	14.1	14.0	17.0	3.0
(T102) Human Resources	1,375	1,176	1,619	1,634	16	30.3	16.8	17.0	16.9	-0.1
(T103) Fiscal Management	1,310	826	1,330	1,735	405	4.6	5.6	6.0	6.0	0.0
SUBTOTAL (T100) OFFICE OF DIRECTOR	8,114	9,304	9,891	11,887	1,996	49.0	36.6	37.0	39.9	2.9
(T200) DATA ANALYSIS AND SUPPORT										
(T203) Data Analysis and Support	2,535	2,556	1,786	2,964	1,177	4.6	4.7	5.0	5.0	0.0
(T205) Administrative Support	498	584	511	1,166	655	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (T200) DATA ANALYSIS AND SUPPORT	3,033	3,140	2,297	4,130	1,833	4.6	4.7	5.0	5.0	0.0
(T300) PARENT RESOURCE CENTER										
(T301) Parent Resource Center	2,672	2,477	2,496	3,140	644	35.4	34.8	33.0	39.0	6.0
SUBTOTAL (T300) PARENT RESOURCE CENTER	2,672	2,477	2,496	3,140	644	35.4	34.8	33.0	39.0	6.0

Table G00-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(T400) ROUTING AND SCHEDULING										
(T401) Routing and Scheduling	678	576	608	725	117	5.6	6.6	5.0	6.0	1.0
SUBTOTAL (T400) ROUTING AND SCHEDULING	678	576	608	725	117	5.6	6.6	5.0	6.0	1.0
(T500) AUDIT, COMPLIANCE AND PERFORMANCE MANAGEMENT										
(T501) Investigations	1,002	936	1,065	1,128	62	10.2	10.4	10.0	11.0	1.0
(T503) Training, Coordination and Logistics	677	688	699	713	15	5.6	5.6	6.0	6.0	0.0
SUBTOTAL (T500) AUDIT, COMPLIANCE AND PERFORMANCE MANAGEMENT	1,679	1,624	1,764	1,841	77	15.8	16.0	16.0	17.0	1.0
(T600) TERMINAL OPERATIONS										
(T601) Terminal Operations Control	13,720	7,974	7,495	11,532	4,037	44.7	44.2	42.0	114.6	72.6
(T610) 5th Street - Drive and Attend Students	18,890	17,169	19,456	18,674	-781	243.8	250.6	304.5	266.3	-38.3
(T620) New York Ave - Drive and Attend Students	27,007	27,355	30,330	29,691	-639	383.5	401.2	466.0	424.9	-41.1
(T630) Southwest - Drive and Attend Students	20,033	19,120	21,355	20,512	-842	258.8	272.2	291.4	288.9	-2.5
(T640) Adams Place - Drive and Attend Students	15,626	15,777	16,180	15,130	-1,050	189.5	202.4	215.4	210.8	-4.6
SUBTOTAL (T600) TERMINAL OPERATIONS	95,276	87,395	94,814	95,540	726	1,120.2	1,170.6	1,319.3	1,305.4	-13.9
(T700) FLEET AND FACILITIES MANAGEMENT										
(T702) Facilities Management	401	380	362	433	71	3.7	3.8	4.0	5.0	1.0
(T703) Fleet Management	5,564	3,482	4,550	4,407	-144	32.6	32.9	32.0	34.0	2.0
SUBTOTAL (T700) FLEET AND FACILITIES MANAGEMENT	5,965	3,862	4,912	4,839	-73	36.3	36.7	36.0	39.0	3.0
TOTAL APPROVED OPERATING BUDGET	117,418	108,377	116,782	122,102	5,320	1,266.8	1,306.0	1,451.3	1,451.2	0.0

(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** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

Special Education Transportation operates through the following 7 programs:

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).

This program contains the following 3 activities:

- **Communication, Outreach, and Administration** – coordinates and executes strategic communications to more than 1,500 OSSE-DOT staff, more than 240 schools, and more than 3,500 students who use student transportation;
- **Human Resources** – provides employee relations, recruitment, orientation, and compliance support to OSSE-DOT staff; and
- **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.

Data Analysis and Support – provides the following activities: Data Analysis and Administrative Support.

This program contains the following 2 activities:

- **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; and
- **Administrative Support** – provides support to all programs within OSSE-DOT.

Parent Resource Center – 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.

Routing and Scheduling – creates and optimizes routes and schedules for the transport of students between home and school according to mandated ride time guidelines, to ensure that more than 3,500 students are accounted for on a bus route and that the route complies with best practices.

Audit, Compliance and Performance Management – provides the following activities: Investigations; and Training, Coordination, and Logistics.

This program contains the following 2 activities:

- **Investigations** – responsible for facilitating internal investigations to ensure that all staff comply with the law as well as internal policies. The Office of Investigations receives and resolves customer complaints, notification of accidents, and notification of incidents and requests from various stakeholders including parents, school officials, and citizens; and
- **Training, Coordination, and Logistics** – provides a comprehensive new employee orientation for all drivers and attendants including courses in CPR, First Aid, defensive driving, transporting students with disabilities, and student behavior management. Refresher courses in the aforementioned topics are facilitated throughout the year along with preparation courses for the commercial driver's license (CDL).

Terminal Operations – provides the following activities: Terminal Operations Control; 5th Street (terminal) - Drive and Attend Students; New York Avenue (terminal) - Drive and Attend Students; Southwest (terminal) - Drive and Attend Students; and Adams Place (terminal) - Drive and Attend Students.

This program contains the following 5 activities:

- **Terminal Operations** – responsible for the consistent and safe operations of all bus terminals to ensure timely departures for all school bus routes;

- **5th Street** – one of four bus terminals where bus routes originate;
- **New York Avenue** – one of four bus terminals where bus routes originate;
- **Southwest** – one of four bus terminals where bus routes originate; and
- **Adams Place** – one of four bus terminals where bus routes originate.

Fleet and Facilities Management – manages all bus and facility repair and preventative maintenance activities, and ensures compliance with all federal and local laws pertaining to school buses including ongoing bus and equipment safety inspections.

This program contains the following 2 activities:

- **Facilities Management** – manages and maintains OSSE-DOT terminal facilities; ensures that they are clean, safe, energy efficient, sustainable, comfortable, and conducive to efficient and effective terminal activities; and properly secures the terminal grounds and property; and
- **Fleet Management** – manages the procurement of and service for all OSSE-DOT school buses and vehicles to ensure compliance with all federal and local regulations for the safe transport for more than 3,200 students.

Program Structure Change

Special Education Transportation has no program structure changes in the FY 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table GO0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table GO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		107,782	1,451.3
No Change		0	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		107,782	1,451.3
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	1,594	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	443	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-17	0.0
Enhance: To support agency operations (one-time)	Multiple Programs	3,300	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		113,102	1,451.3
No Change		0	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		113,102	1,451.3
FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE		0	0.0
Increase: To align budget with projected revenues	Multiple Programs	9,000	0.0
FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget		9,000	0.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget		9,000	0.0
INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE		9,000	0.0
Eliminate: To reflect the elimination of Intra-District funds budget, as part of the new interagency process	Multiple Programs	-9,000	0.0
INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget		0	0.0
No Change		0	0.0

Table GO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget		0	0.0
GROSS FOR GO0 - SPECIAL EDUCATION TRANSPORTATION		122,102	1,451.3

(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 J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table GO0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table GO0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$107,781,985	\$113,102,334	4.9
Federal Grant Funds	\$0	\$9,000,000	N/A
Intra-District Funds	\$9,000,000	\$0	-100.0
GROSS FUNDS	\$116,781,985	\$122,102,334	4.6

Recurring Budget

Special Education Transportation's budget reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

Mayor's Proposed Budget

Increase: SET's Local funds budget proposal includes an increase of \$1,594,218 across multiple programs to reflect Fixed Cost estimates from the Department of General Services and the Office of the Chief Technology Officer. The Local budget proposal also includes a net increase of \$443,071 in personal services to reflect projected salary and Fringe Benefit costs.

In Federal Grant funds, SET's budget proposal includes an increase of \$9,000,000 across multiple programs to reflect a Memorandum of Understanding (MOU) for transportation services for Medicaid-eligible students.

Decrease: SET's Local funds budget proposal includes a decrease of \$16,941 across multiple programs to reflect savings in nonpersonal services for supply and professional services costs.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

Eliminate: The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$9,000,000 in the Intra-District budget for SET in comparison to FY 2022.

Enhance: SET's proposed Local funds budget includes a one-time increase of \$3,300,000. This adjustment is comprised of: \$2,125,000 in the Terminal Operations program to support a nursing services contract for students who require nursing support on the school bus, according to their Individualized Education Plan; \$1,100,000 in the Data Analysis and Support program to support technology and systems upgrades; \$50,000 to fund agency settlements in the Terminal Operations program; and \$25,000 to provide water for the terminal staff.

District's Approved Budget

No Change: The Special Educations Transportation's budget reflects no change from the Mayor's proposed budget to the District's approved budget.