

Special Education Transportation

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Telephone: 202-727-6436

Table G00-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$112,595,110	\$111,001,838	\$117,423,232	\$130,760,493	11.4
FTEs	1,324.3	1,396.7	1,348.1	1,255.5	-6.9
CAPITAL BUDGET	\$5,613,518	\$6,987,344	\$4,811,152	\$10,046,038	108.8
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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GO0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table GO0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	101,913	111,002	107,423	120,760	13,337	12.4	1,324.3	1,396.7	1,348.1	1,255.5	-92.6	-6.9
TOTAL FOR GENERAL FUND	101,913	111,002	107,423	120,760	13,337	12.4	1,324.3	1,396.7	1,348.1	1,255.5	-92.6	-6.9
FEDERAL RESOURCES												
Federal Grant Fund - FPRS	0	0	10,000	10,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	0	0	10,000	10,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra District	10,683	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	10,683	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	112,595	111,002	117,423	130,760	13,337	11.4	1,324.3	1,396.7	1,348.1	1,255.5	-92.6	-6.9

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table GO0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table GO0-3

(dollars in thousands)

Account Group	Actual	Actual	Approved	Proposed	Change	Percentage
	FY 2022	FY 2023	FY 2024	FY 2025	from FY 2024	Change*
701100C - Continuing Full Time	29,878	31,989	32,033	33,970	1,936	6.0
701200C - Continuing Full Time - Others	39,214	38,182	39,949	42,005	2,056	5.1
701300C - Additional Gross Pay	2,943	7,184	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	20,048	20,783	21,906	23,133	1,228	5.6

Table GO0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701500C - Overtime Pay	4,489	3,798	3,500	2,500	-1,000	-28.6
701600C - Holding For Payroll Exceptions	1	0	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	96,573	101,937	97,388	101,608	4,220	4.3
711100C - Supplies and Materials	233	25	650	625	-25	-3.8
712100C - Energy, Communications and Building Rentals	4,056	6,133	7,575	6,831	-744	-9.8
713100C - Other Services and Charges	3,813	309	1,986	1,527	-459	-23.1
713101C - Security Services	1,290	1,573	1,846	3,459	1,613	87.4
713200C - Contractual Services - Other	5,675	599	6,312	15,509	9,196	145.7
714100C - Government Subsidies and Grants	39	0	93	714	621	668.0
717100C - Purchases Equipment and Machinery	916	425	1,573	487	-1,086	-69.0
SUBTOTAL NONPERSONEL SERVICES (NPS)	16,022	9,065	20,035	29,153	9,118	45.5
GROSS FUNDS	112,595	111,002	117,423	130,760	13,337	11.4

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GO0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP003) Communications	7,585	1,613	0	2,170	2,170	12.8	16.4	0.0	15.0	15.0
(AMP009) Fleet Management	5,383	5,710	15,746	12,017	-3,730	32.8	37.5	49.0	35.0	-14.0
(AMP012) Information Technology Services	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AMP016) Performance and Strategic Management	6,652	2,616	5,133	4,247	-886	10.0	10.6	11.0	11.0	0.0
(AMP023) Resource Management	1,354	1,590	972	1,664	693	15.5	16.2	9.0	15.9	6.9
(AMP026) Training and Development	646	739	740	727	-13	5.5	5.8	6.0	6.0	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	21,620	12,267	22,591	20,824	-1,766	76.7	86.5	75.0	82.9	7.9
(ED0037) OPERATIONS										
(E03701) Parent Resource Center Services	3,087	2,825	2,927	3,470	543	30.1	37.5	35.0	35.0	0.0
SUBTOTAL (ED0037) OPERATIONS	3,087	2,825	2,927	3,470	543	30.1	37.5	35.0	35.0	0.0
(ED0038) TERMINAL OPERATIONS										
(E03801) 5th Street Terminal	20,301	22,581	19,476	20,392	916	277.9	256.3	335.1	259.1	-76.0
(E03802) Adams Place Terminal	14,753	14,827	13,831	14,250	420	196.6	202.8	190.5	184.6	-5.9

Table GO0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(E03803) New York Avenue Terminal	24,929	25,732	25,427	27,320	1,892	425.2	408.9	371.5	362.9	-8.6
(E03804) Operations Control	7,805	7,796	12,411	22,667	10,256	38.3	110.3	58.0	58.0	0.0
(E03805) Southwest Terminal	18,418	19,767	19,060	20,040	980	265.9	278.0	268.0	258.0	-10.0
SUBTOTAL (ED0038)										
TERMINAL OPERATIONS	86,206	90,704	90,205	104,669	14,464	1,203.9	1,256.3	1,223.1	1,122.6	-100.5
(ED0039) TRANSPORTATION SERVICES										
(E03901) Investigations	1,050	1,256	1,074	1,162	88	9.1	10.6	10.0	10.0	0.0
(E03902) Routing & Scheduling	631	762	627	636	8	4.6	5.8	5.0	5.0	0.0
SUBTOTAL (ED0039)										
TRANSPORTATION SERVICES	1,681	2,018	1,701	1,797	97	13.7	16.4	15.0	15.0	0.0
(GO0015) ENERGY - CENTRALLY MANAGED										
(O01504) Steam	0	157	0	0	0	0.0	0.0	0.0	0.0	0.0
(O01505) Sustainable Dc	0	17	0	0	0	0.0	0.0	0.0	0.0	0.0
(O01506) Waste Management	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(O01507) Water	0	113	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (GO0015) ENERGY - CENTRALLY MANAGED	0	287	0	0	0	0.0	0.0	0.0	0.0	0.0
(GO0019) RENT IN-LEASE										
(O01901) Rent In-Lease Services	0	2,917	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (GO0019) RENT IN-LEASE	0	2,917	0	0	0	0.0	0.0	0.0	0.0	0.0
(PRG000) NO PROGRAM										
(PRG001) No Program	0	-17	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PRG000) NO PROGRAM	0	-17	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	112,595	111,002	117,423	130,760	13,337	1,324.3	1,396.7	1,348.1	1,255.5	-92.6

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

Note: For more detailed information regarding the proposed 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 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

Program Description

Special Education Transportation (SET) operates through the following 4 programs:

Operations – 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).

This program contains the following activity:

- **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.

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:

- **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.

Transportation Services – 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 complies with best practices.

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, notifications of accidents, and notifications of incidents and requests from various stakeholders including parents, school officials, and citizens; and
- **Routing Scheduling** – creates and optimizes routes and schedules for the transport of students between home and school according to mandated ride time guidelines.

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.

Program Structure Change

Special Education Transportation has no program structure changes in the FY 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table GO0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table GO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		107,423	1,348.1
No Change		0	0.0

Table GO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2025 Recurring Budget		107,423	1,348.1
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	4,220	-92.6
Increase: To align resources to account for fixed costs and contractual increases	Multiple Programs	2,873	0.0
Decrease: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	0	0.0
Enhance: To expand Contractual Services for bus routes (\$6.5M) and support the Parent Stipend program (\$1M) (one-time)	Terminal Operations	7,500	0.0
Reduce: To reflect savings in Fixed Costs for Telecommunications and leasing services Agency Management Program		-1,255	0.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		120,760	1,255.5
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		10,000	0.0
No Change		0	0.0
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget		10,000	0.0

GROSS FOR GO0 - SPECIAL EDUCATION TRANSPORTATION **130,760 1,255.5**

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

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table GO0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table GO0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$107,423,232	\$120,760,493	12.4
Federal Grant Fund - FPRS	\$10,000,000	\$10,000,000	0.0
GROSS FUNDS	\$117,423,232	\$130,760,493	11.4

Mayor's Proposed Budget

Increase: SET's Local funds budget proposal includes an increase of \$4,219,684 across multiple programs to align the budget with projected salary and Fringe Benefits costs. This adjustment includes the removal of 92.6 vacant Full-Time Equivalent (FTEs) positions. Furthermore, the Local funds budget includes an increase of \$2,872,858 across multiple programs to reflect projected operational costs, mainly for Contractual Services and Fixed Cost estimates for Security services, Energy, and Building rentals.

Enhance: SET's Local funds budget proposal includes a one-time increase of \$7,500,000 in the Terminal Operations program. This adjustment is comprised of \$6,500,000 to expand Contractual Services for bus routes; and \$1,000,000 to support the Parent Stipend program, which reimburses eligible parents who opt out of OSSE-DOT-provided vehicles or buses and self-transport their students to and from school daily.

Reduce: SET's proposed Local funds budget includes a decrease of \$1,255,281 in the Agency Management program to reflect savings in Fixed Costs, primarily for leasing services and Telecommunications costs.