

Special Education Transportation

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$93,601,772	\$93,604,139	\$91,260,336	-2.5
FTEs	1,654.8	1,666.6	1,610.2	-3.4

The mission of the Special Education Transportation agency is to ensure equal access to education to all students by providing safe transit services to children with special needs.

The District is required to provide transportation for special-needs students to and from their schools. These services are required as part of the student's Individual Education Plan (IEP) pursuant to the federal Individuals with Disabilities Education Act

(IDEA). There are over 740 bus routes serving approximately 4,000 District special-needs students.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table GO0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table GO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	87,779	93,381	93,604	88,760	-4,844	-5.2
Total for General Fund	87,779	93,381	93,604	88,760	-4,844	-5.2
Intra-District Funds						
Intra-District Funds	319	221	0	2,500	2,500	N/A
Total for Intra-District Funds	319	221	0	2,500	2,500	N/A
Gross Funds	88,098	93,602	93,604	91,260	-2,344	-2.5

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table GO0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table GO0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	1,427.2	1,654.8	1,666.6	1,610.2	-56.5	-3.4
Total for General Fund	1,427.2	1,654.8	1,666.6	1,610.2	-56.5	-3.4
Total Proposed FTEs	1,427.2	1,654.8	1,666.6	1,610.2	-56.5	-3.4

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table GO0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table GO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	14,140	15,221	22,253	12,381	-9,872	-44.4
12 - Regular Pay - Other	39,133	43,856	43,316	46,373	3,057	7.1
13 - Additional Gross Pay	63	454	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	12,803	14,993	11,668	12,393	725	6.2
15 - Overtime Pay	3,335	2,737	2,781	3,171	389	14.0
Subtotal Personal Services (PS)	69,475	77,260	80,018	74,318	-5,701	-7.1
20 - Supplies and Materials	534	552	414	646	232	56.0
30 - Energy, Comm. and Bldg Rentals	0	0	2,900	2,701	-199	-6.9
31 - Telephone, Telegraph, Telegram, Etc.	631	601	824	769	-55	-6.7
32 - Rentals - Land and Structures	0	0	0	1,451	1,451	N/A
33 - Janitorial Services	0	0	0	199	199	N/A
34 - Security Services	0	0	0	1,109	1,109	N/A
35 - Occupancy Fixed Costs	2,833	3,461	0	22	22	N/A
40 - Other Services and Charges	6,566	7,889	8,946	6,403	-2,543	-28.4
41 - Contractual Services - Other	3,886	3,368	502	1,670	1,168	232.8
50 - Subsidies and Transfers	0	0	0	425	425	N/A
70 - Equipment and Equipment Rental	4,173	470	0	1,547	1,547	N/A
Subtotal Nonpersonal Services (NPS)	18,623	16,341	13,586	16,943	3,357	24.7
Gross Funds	88,098	93,602	93,604	91,260	-2,344	-2.5

*Percent change is based on whole dollars.

Program Description

Special Education Transportation operates through the following program:

Special Education Transportation - is responsible for ensuring that the District's special needs students are transported to and from schools and receive related services in a punctual manner in vehicles that meet established national standards. These services are required as part of each student's IEP pursuant to the IDEA.

This program contains the following 3 activities:

- **Transportation Central Office** - provides transit services to students with special needs. This activity includes the funding for terminal managers, bus drivers, attendants, monitors, and fleet ser-

vices. The central office also provides logistical services in order to maintain efficient and effective transportation for qualifying students;

- **Transportation Administrator** - provides leadership and oversight to the functions that comprise the Division of Transportation; and
- **Farecards and Truancy** - provides fare cards to eligible students with special needs pursuant to the School Transit Subsidy Act of 1978, D.C. Law 2-152, as set forth in District of Columbia Official Code, Sections 35-231 to 35-237 and 38-1702.11.

Program Structure Change

Special Education Transportation has no program structure changes for the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table GO0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table GO0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(4400) State Special Education Transportation								
(4410) Transportation Central Office	92,850	93,283	90,403	-2,880	1,654.8	1,666.6	1,610.2	-56.5
(4420) Transportation Administrator	186	274	432	158	0.0	0.0	0.0	0.0
(4430) Swing Space Transportation	136	0	0	0	0.0	0.0	0.0	0.0
(4440) Farecards and Truancy	426	46	425	379	0.0	0.0	0.0	0.0
Subtotal (4400) State Special Education Transportation	93,599	93,604	91,260	-2,344	1,654.8	1,666.6	1,610.2	-56.5
(9980) Payroll Default Program								
No Activity Assigned	3	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9980) Payroll Default Program	3	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	93,602	93,604	91,260	-2,344	1,654.8	1,666.6	1,610.2	-56.5

(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 the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Cost Savings: The FY 2012 proposed budget reflects a gross personal services budget reduction of \$6,213,991 and 111.4 locally funded FTEs, as the agency will reduce the number of bus drivers, bus attendants, relevant support positions, and administrative support funded in the budget. Current staffing levels for these three functions exceed the court-mandated 10 percent benchmark. This reduction is a conservative measure to ensure that court-ordered requirements can be met as personnel fluctuates throughout the year. The FY 2012 budget also includes a reduction of \$93,068 in agency-managed fixed costs for rent and janitorial costs.

Cost Increase: The proposed FY 2012 budget includes adjustments of \$1,518,593 to align contractual services, purchase of equipment, and new bus leases with projected costs. The FY 2012 intra-District budget includes funding of \$2,500,000 to reflect Medicaid reimbursement for transportation services provided to eligible students.

Transfer Out: The FY 2012 proposed budget reflects a transfer out of \$55,000 to the Office of the Chief Technology Officer (OCTO) for the Local portion of the telecom budget.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table GO0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table GO0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		93,604	1,666.6
Cost Increase: Increase costs to realign salaries, step increases, and fringe benefits	State Special Education Transportation	495	55.0
Cost Decrease: Decrease of other services to maintain the same level of funding	State Special Education Transportation	-495	0.0
FY 2012 Initial Adjusted Budget		93,604	1,721.6
Cost Decrease: Decrease of rent and janitorial costs in agency managed fixed costs	State Special Education Transportation	-93	0.0
Cost Decrease: Decrease regular pay, continuing full time and fringe benefits, to ensure that court-ordered requirements can be met	State Special Education Transportation	-6,214	-111.4
Cost Increase: Increase to realign contractual services, purchase of equipment, and bus leases	State Special Education Transportation	1,519	0.0
Transfer Out: Transfer of the Local portion of telecom budget to OCTO	State Special Education Transportation	-55	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		88,760	1,610.2
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		0	0.0
Cost Increase: Funding increased to reflect Medicaid-related reimbursement	State Special Education Transportation	2,500	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		2,500	0.0
Gross for GO0 - Special Education Transportation		91,260	1,610.2