

Special Education Transportation

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change
				from FY 2010
Operating Budget	\$88,098,031	\$77,430,582	\$89,171,281	15.2
FTEs	1,427.2	1,570.1	1,666.6	6.1

The mission of Special Education Transportation is to ensure equal access to education for all learners 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 a related services part of the students' Individual Education Plans (IEPs) pursuant to the Individuals with Disabilities Education

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

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table GO0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table GO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	171	87,779	77,431	89,171	11,741	15.2
Total for General Fund	171	87,779	77,431	89,171	11,741	15.2
Intra-District Funds						
Intra-District Funds	0	319	0	0	0	N/A
Total for Intra-District Funds	0	319	0	0	0	N/A
Gross Funds	171	88,098	77,431	89,171	11,741	15.2

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table GO0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table GO0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	0.0	1,427.2	1,570.1	1,666.6	96.5	6.1
Total for General Fund	0.0	1,427.2	1,570.1	1,666.6	96.5	6.1
Total Proposed FTEs	0.0	1,427.2	1,570.1	1,666.6	96.5	6.1

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table GO0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table GO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	0	14,140	14,093	14,845	753	5.3
12 - Regular Pay - Other	0	39,133	41,442	44,385	2,943	7.1
13 - Additional Gross Pay	0	63	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	0	12,803	9,852	11,562	1,710	17.4
15 - Overtime Pay	0	3,335	893	2,781	1,888	211.5
Subtotal Personal Services (PS)	0	69,475	66,280	73,573	7,294	11.0
20 - Supplies and Materials	0	534	475	614	139	29.3
30 - Energy, Comm. and Bldg Rentals	0	0	1,788	2,900	1,112	62.2
31 - Telephone, Telegraph, Telegram, Etc	0	631	634	824	190	29.9
35 - Occupancy Fixed Costs	0	2,833	0	0	0	N/A
40 - Other Services and Charges	168	6,566	4,367	10,138	5,771	132.2
41 - Contractual Services - Other	0	3,886	3,692	1,122	-2,570	-69.6
70 - Equipment and Equipment Rental	2	4,173	195	0	-195	-100.0
Subtotal Nonpersonal Services (NPS)	171	18,623	11,151	15,598	4,447	39.9
Gross Funds	171	88,098	77,431	89,171	11,741	15.2

*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 the students' Individual Education Plans (IEPs) pursuant to the Individuals with Disabilities Education Act (IDEA).

This program contains the following 3 activities:

- **Transportation Central Office** - provides transit services to students with special needs. This area includes the terminal managers, bus drivers, attendants, monitors, and fleet services. The cen-

tral 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 farecards to eligible students with special needs. The School Transit Subsidy Act of 1978, D.C. Law 2-152, requires subsidization of public transit system use by students, 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 2011 proposed budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table GO0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table GO0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(4400) State Special Education Transportation								
(4410) Transportation-Central Office	87,236	75,749	88,050	12,301	1,427.2	1,570.1	1,666.6	96.5
(4420) Transportation-Administrator	531	775	775	0	0.0	0.0	0.0	0.0
(4440) Farecards and Truancy	331	906	346	-560	0.0	0.0	0.0	0.0
Subtotal (4400) State Special Education Transportation	88,098	77,431	89,171	11,741	1,427.2	1,570.1	1,666.6	96.5
Total Proposed Operating Budget	88,098	77,431	89,171	11,741	1,427.2	1,570.1	1,666.6	96.5

(Change is calculated by whole numbers and numbers may not add 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 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The FY 2011 proposed budget reflects a correction of \$11,229,400 based on the FY 2010 spending pressure in the Transportation Administrator's budget. The spending pressure is based on additional costs identified by the Transportation Administrator. In addition, the FY 2011 proposed budget reflects a correction of \$2,940,000 and 96.5 FTEs based on costs not anticipated in the Transportation Administration's FY 2010 submitted

budget. The unanticipated costs include wage increases, mail service, and snow removal efforts. The FY 2011 budget proposal reduces \$1,850,000 in one-time costs in the previous fiscal year such as overdue wage adjustments. The proposed FY 2011 budget includes an adjustment of \$25,000 to align with the court-appointed Transportation Administrator's request.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table GO0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table GO0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		77,431	1,570.1
Correct: Adjust for DOT related expenses	State Special Education Transportation	2,940	96.5
Correct: Adjust for previous year projected spending	State Special Education Transportation	11,229	0.0
Enhance: Align with Transportation Administrator's request	State Special Education Transportation	25	0.0
Reduce: Hold salary step constant	State Special Education Transportation	-604	0.0
Reduce: Reduce one-time expenses	State Special Education Transportation	-1,850	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		89,171	1,666.6
Gross for GO0 - SPECIAL EDUCATION TRANSPORTATION		89,171	1,666.6