
Non-Public Tuition

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Description	FY 2014	FY 2015	FY 2016	% Change
	Actual	Approved	Proposed	from FY 2015
Operating Budget	\$77,413,347	\$74,339,737	\$74,414,869	0.1
FTEs	18.6	17.0	18.0	5.9

The mission of the Non-Public Tuition agency is to provide funding, oversight, and leadership for required special education and related services for children with disabilities who attend special education schools and programs under the federal Individuals with Disabilities Education Act (IDEA).

Non-Public Tuition funds a variety of required specialized services, including instruction, related services, educational evaluations, and other supports and services provided by day and residential public and nonpublic special education schools and programs. The agency also funds students with disabilities who are District residents placed by the Child and Family Services Agency (CFSA) into foster homes and attending public schools in those jurisdictions. The budget also provides for supplemental payments to St. Coletta's Public Charter School to cover the costs of students who require specialized services beyond what can be supported through the Uniform Per Student Funding Formula (UPSFF). Administration of the program is supported by providing staff resources to administer the Non-Public Tuition funds.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table GN0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GN0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	84,086	77,413	74,340	74,415	75	0.1
Total for General Fund	84,086	77,413	74,340	74,415	75	0.1
Gross Funds	84,086	77,413	74,340	74,415	75	0.1

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table GN0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table GN0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	16.0	18.6	17.0	18.0	1.0	5.9
Total for General Fund	16.0	18.6	17.0	18.0	1.0	5.9
Total Proposed FTEs	16.0	18.6	17.0	18.0	1.0	5.9

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table GN0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GN0-3
(dollars in thousands)

	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	1,110	1,267	1,267	1,456	189	14.9
14 - Fringe Benefits - Current Personnel	259	306	289	360	71	24.4
Subtotal Personal Services (PS)	1,369	1,573	1,556	1,816	260	16.7
20 - Supplies and Materials	0	6	1	2	1	100.0
40 - Other Services and Charges	0	0	6	12	6	100.0
41 - Contractual Services - Other	1	0	10	1	-9	-90.0
50 - Subsidies and Transfers	82,717	75,826	72,761	72,559	-203	-0.3
70 - Equipment and Equipment Rental	0	8	5	25	20	400.0
Subtotal Nonpersonal Services (NPS)	82,718	75,841	72,783	72,599	-185	-0.3
Gross Funds	84,086	77,413	74,340	74,415	75	0.1

*Percent change is based on whole dollars.

Program Description

Non-Public Tuition operates through the Non-Public Tuition program:

This program contains the following 2 activities:

- **Non-Public Tuition** – provides compliance with court-established vendor payment mandates covering all non-public special education schools and related service providers; and
- **Non-Public Administration** – provides staff resources to administer the Non-Public Tuition fund.

Program Structure Change

Non-Public Tuition has no program structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table GN0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table GN0-4
(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Non-Public Tuition								
(0100) Non-Public Tuition	75,841	72,783	72,599	-185	0.0	0.0	0.0	0.0
(0200) Non-Public Administration	1,573	1,556	1,816	260	18.6	17.0	18.0	1.0
Subtotal (1000) Non-Public Tuition	77,413	74,340	74,415	75	18.6	17.0	18.0	1.0
Total Proposed Operating Budget	77,413	74,340	74,415	75	18.6	17.0	18.0	1.0

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Non-Public Tuition's (NPT) proposed FY 2016 gross budget is \$74,414,869, which represents a 0.1 percent increase over its FY 2015 approved gross budget of \$74,339,737. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

NPT's FY 2016 CSFL budget is \$74,414,869, which represents a \$75,132, or 0.1 percent, increase over the FY 2015 approved Local funds budget of \$74,339,737.

CSFL Assumptions

The FY 2016 CSFL calculated for NPT included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$74,912 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$220 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

Agency Budget Submission

Increase: Non-Public Tuition's Local funds budget proposal includes an increase of \$184,908 and 1.0 FTE to support a new Medicaid Recovery Director's position and an increase of \$27,000 for general office supplies and travel.

Decrease: Non-Public Tuition's Local funds budget proposal includes a decrease of \$211,908 to align the budget with projected provider service fees and administration costs.

Mayor's Proposed Budget

No Change: Non-Public Tuition's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

No Change: Non-Public Tuition's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table GN0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table GN0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		74,340	17.0
Other CSFL Adjustments	Non-Public Tuition	75	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		74,415	17.0
Increase: To adjust personal services	Non-Public Tuition	185	1.0
Increase: To align funding with nonpersonal services costs	Non-Public Tuition	27	0.0
Decrease: To align resources with operational goals	Non-Public Tuition	-212	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		74,415	18.0
No Change		0	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		74,415	18.0
No Change		0	0.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		74,415	18.0
Gross for GN0 - Non-Public Tuition		74,415	18.0

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