
Non-Public Tuition

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$84,086,457	\$79,868,033	\$79,969,737	0.1
FTEs	16.0	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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table GN0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GN0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	119,622	84,086	79,868	79,970	102	0.1
Total for General Fund	119,622	84,086	79,868	79,970	102	0.1
Gross Funds	119,622	84,086	79,868	79,970	102	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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table GN0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table GN0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	17.1	16.0	17.0	18.0	1.0	5.9
Total for General Fund	17.1	16.0	17.0	18.0	1.0	5.9
Total Proposed FTEs	17.1	16.0	17.0	18.0	1.0	5.9

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table GN0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GN0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	956	1,110	1,156	1,372	216	18.7
12 - Regular Pay - Other	98	0	0	0	0	N/A
13 - Additional Gross Pay	1	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	240	259	255	314	60	23.4
15 - Overtime Pay	1	0	0	0	0	N/A
Subtotal Personal Services (PS)	1,295	1,369	1,410	1,686	276	19.6
20 - Supplies and Materials	1	0	6	1	-5	-83.3
40 - Other Services and Charges	993	0	50	6	-44	-88.0
41 - Contractual Services - Other	0	1	25	10	-15	-60.0
50 - Subsidies and Transfers	117,334	82,717	78,352	78,261	-90	-0.1
70 - Equipment and Equipment Rental	0	0	25	5	-20	-80.0
Subtotal Nonpersonal Services (NPS)	118,327	82,718	78,458	78,283	-174	-0.2
Gross Funds	119,622	84,086	79,868	79,970	102	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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table GN0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table GN0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Non-Public Tuition								
(0100) Non-Public Tuition	82,718	78,458	78,283	-174	0.0	0.0	0.0	0.0
(0200) Non-Public Administration	1,369	1,410	1,686	276	16.0	17.0	18.0	1.0
Subtotal (1000) Non-Public Tuition	84,086	79,868	79,970	102	16.0	17.0	18.0	1.0
Total Proposed Operating Budget	84,086	79,868	79,970	102	16.0	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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

Non-Public Tuition's (NPT) proposed FY 2015 gross budget is \$79,969,737, which represents a less than one percent increase over its FY 2014 approved gross budget of \$79,868,033. 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 2014 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 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is \$79,969,737, which represents a \$101,704, or 0.1 percent increase over the FY 2014 approved Local funds budget of \$79,868,033.

CSFL Assumptions

The FY 2015 CSFL calculated for NPT included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$99,160 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$2,544 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: Non-Public Tuition Local fund budget increased by \$176,746 in personal services to reflect projected increases in salary steps, Fringe Benefit costs, and additional personnel.

Decrease: The nonpersonal services budget was decreased by \$176,746 to offset the personal services increase and to align the budget with actual spending.

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.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table GN0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table GN0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		79,868	17.0
Other CSFL Adjustments	Non-Public Tuition	102	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		79,970	17.0
Increase: To support additional FTEs	Non-Public Tuition	177	1.0
Decrease: To offset projected increases in personal services	Non-Public Tuition	-177	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		79,970	18.0
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		79,970	18.0
Gross for GN0 - Non-Public Tuition		79,970	18.0

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