
Non-Public Tuition

www.osse.dc.gov

Telephone: 202-727-6436

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$119,622,480	\$109,940,506	\$79,868,033	-27.4
FTEs	17.1	18.0	17.0	-5.6

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 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table GN0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table GN0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	135,240	119,622	109,941	79,868	-30,072	-27.4
Total for General Fund	135,240	119,622	109,941	79,868	-30,072	-27.4
Gross Funds	135,240	119,622	109,941	79,868	-30,072	-27.4

*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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table GN0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table GN0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	8.3	17.1	18.0	17.0	-1.0	-5.6
Total for General Fund	8.3	17.1	18.0	17.0	-1.0	-5.6
Total Proposed FTEs	8.3	17.1	18.0	17.0	-1.0	-5.6

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table GN0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table GN0-3

(dollars in thousands)

	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	618	956	1,067	1,156	89	8.3
12 - Regular Pay - Other	35	98	178	0	-178	-100.0
13 - Additional Gross Pay	0	1	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	149	240	268	255	-13	-5.0
15 - Overtime Pay	0	1	0	0	0	N/A
Subtotal Personal Services (PS)	802	1,295	1,513	1,410	-102	-6.8
20 - Supplies and Materials	2	1	6	6	0	0
40 - Other Services and Charges	3	993	60	50	-10	-16.7
41 - Contractual Services - Other	0	0	134	25	-109	-81.3
50 - Subsidies and Transfers	134,432	117,334	108,203	78,352	-29,851	-27.6
70 - Equipment and Equipment Rental	0	0	25	25	0	0
Subtotal Nonpersonal Services (NPS)	134,438	118,327	108,428	78,458	-29,970	-27.6
Gross Funds	135,240	119,622	109,941	79,868	-30,072	-27.4

*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

The Non-Public Tuition agency has no program structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table GN0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table GN0-4

(Dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Non-Public Tuition								
(0100) Non-Public Tuition	113,818	108,428	78,458	-29,970	0.0	0.0	0.0	0.0
(0200) Non-Public Administration	1,366	1,513	1,410	-102	17.1	18.0	17.0	-1.0
(0300) St. Coletta's Public Charter School	3,446	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Non-Public Tuition	118,630	109,941	79,868	-30,072	17.1	18.0	17.0	-1.0
(9090) Year End Close								
(9960) Year End Close	993	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9090) Year End Close	993	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	119,622	109,941	79,868	-30,072	17.1	18.0	17.0	-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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

Non-Public Tuition's (NPT) proposed FY 2014 gross budget is \$79,868,033, which represents a 27.4 percent decrease from its FY 2013 approved gross budget of \$109,940,506. 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 2013 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is \$109,957,160, which represents a \$16,654, or less than a 0.1 percent, increase over the FY 2013 approved Local funds budget of \$109,940,506.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for NPT included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$11,254 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$5,400 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: Personal services were increased by \$18,240 to support proposed step increases.

Decrease: Nonpersonal services reflect a reduction of \$18,240, primarily in Subsidies and Transfers, to absorb the proposed step increases.

Mayor's Proposed Budget

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in Local funds, which will be applied centrally from the Workforce Investments account. For more information about the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

Decrease: The proposed budget includes a reduction of \$29,957,160 in Local funds, due to decreased student enrollment in non-public placements.

District's Proposed Budget

NPT's FY 2014 proposed budget includes a reduction of \$131,967 and 1.0 FTE. An amount of \$131,967 was transferred to the State Board of Education for the Office of the Ombudsman for Public Education.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table GN0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table GN0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		109,941	18.0
Other CSFL Adjustments	Non-Public Tuition	17	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		109,957	18.0
Increase: To fund proposed step increases	Non-Public Tuition	18	0.0
Decrease: In nonpersonal services, primarily in Subsidies and Transfers, to absorb proposed step increases	Non-Public Tuition	-18	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		109,957	18.0
Decrease: Reduction due to decreased student enrollment in non-public placements	Non-Public Tuition	-29,957	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		80,000	18.0
Transfer Out: To fund the Office of the Ombudsman for Public Education in the State Board of Education	Non-Public Tuition	-132	-1.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		79,868	17.0
Gross for GN0 - Non-Public Tuition		79,868	17.0

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