
Non-Public Tuition

www.osse.dc.gov

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$166,567,540	\$158,016,909	\$150,236,796	-4.9
FTEs	0.0	11.0	11.0	0.0

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

Non-Public Tuition also provides funding for special education and related services for children who have been placed into nonpublic residential facilities by the Child and Family Services Agency (CFSA), the Department of Mental Health (DMH), and the Department of Youth Rehabilitation Services (DYRS). It also funds children with disabilities who attend public schools in surrounding jurisdictions because they have been placed in out-of-state foster homes by CFSA. Lastly, it provides funding for supplemental special education services payments to St.

Coletta's Public Charter School under an agreement pursuant to section 38-1804.01(b)(3)(D) of the D.C. official code. The Non-Public Tuition agency holds funding for the cost of specialized services for District students described above who have Individual Education Programs (IEPs) under IDEA. The agency is administered by the Office of the State Superintendent of Education.

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

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table GN0-1 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 GN0-1
(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	165,911	166,568	158,017	150,237	-7,780	-4.9
Total for General Fund	165,911	166,568	158,017	150,237	-7,780	-4.9
Gross Funds	165,911	166,568	158,017	150,237	-7,780	-4.9

*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 GN0-2 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 GN0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	0.0	0.0	11.0	11.0	0.0	0.0
Total for General Fund	0.0	0.0	11.0	11.0	0.0	0.0
Total Proposed FTEs	0.0	0.0	11.0	11.0	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table GN0-3 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 GN0-3
(dollars in thousands)

	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Cont Full Time	0	0	648	492	-157	-24.1
12 - Regular Pay - Other	0	0	0	186	186	N/A
14 - Fringe Benefits - Current Personnel	0	0	123	143	19	15.8
Subtotal Personal Services (PS)	0	0	771	820	49	6.3
20 - Supplies and Materials	0	0	10	5	-5	-50.0
40 - Other Services and Charges	0	0	54	42	-12	-23.0
41 - Contractual Services - Other	29,814	0	76	40	-35	-46.4
50 - Subsidies and Transfers	136,097	166,568	157,093	149,324	-7,769	-4.9
70 - Equipment and Equipment Rental	0	0	13	5	-8	-60.6
Subtotal Nonpersonal Services (NPS)	165,911	166,568	157,245	149,416	-7,829	-5.0
Gross Funds	165,911	166,568	158,017	150,237	-7,780	-4.9

*Percent change is based on whole dollars.

Program Description

Non-Public Tuition operates through the following program:

Non-Public Tuition – funds a variety of required specialized services, including instruction, related services, educational evaluations, parental transportation reimbursement for certain expenses, and other costs, such as assistive technology and other supports and services provided by day and residential nonpublic special education schools and programs. The agency also provides funding for students with disabilities who are District residents placed by the Child and Family Services Agency (CSFA) into foster homes outside of the District of Columbia who attend public schools in those jurisdictions.

This program contains the following 3 activities:

- **Non-Public Tuition** – provides compliance with court-established vendor payment mandates covering all non-public special education schools and related service providers;
- **Non-Public Administration** – provides staff resources to administer the Non-Public Tuition fund; and
- **St. Coletta's Public Charter School** – provides budget for supplemental payments authorized pursuant to District of Columbia Official Code §38-1804.01(b)(3)(D) to cover the cost of students who require specialized services beyond what can be supported through the Uniform Per Student Funding Formula.

Program Structure Change

The Non-Public Tuition agency has no program structure changes in the FY 2012 Proposed Budget.

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

Table GN0-4 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 GN0-4

(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
(1000) Non-Public Tuition								
(0100) Non-Public Tuition	0	150,562	143,591	-6,971	0.0	0.0	0.0	0.0
(0200) Non-Public Administration	0	7,455	913	-6,542	0.0	11.0	11.0	0.0
(0300) St. Coletta's Public Charter School	0	0	5,733	5,733	0.0	0.0	0.0	0.0
No Activity Assigned	166,568	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Non-Public Tuition	166,568	158,017	150,237	-7,780	0.0	11.0	11.0	0.0
Total Proposed Operating Budget	166,568	158,017	150,237	-7,780	0.0	11.0	11.0	0.0

(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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Policy Initiatives: The Office of the State Superintendent of Education (OSSE), DCPS, Independent Public Charter schools, and other stakeholders have worked collaboratively to make significant strides in reviewing data and developing plans for improvements in the Non-Public Tuition agency budget. This budget proposes a decrease of \$7,780,112 to account for the efforts of several cross-agency initiatives that will be

implemented in FY 2012, with the goal of decreasing costs and reducing the number of students in non-public schools in a manner that improves the District's compliance with the least restrictive environment (LRE) requirements of IDEA. The FY 2012 proposed budget also includes consideration of DYRS and CFSA placements into non-public education settings and public schools in surrounding jurisdictions.

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

Table GN0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table GN0-5
(dollars in thousands)

	Program	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		158,017	11.0
Cost Decrease: Align personal services classification with actual agency structure	Non-Public Tuition	-157	-3.0
Cost Increase: Adjust for increases in salary and fringe benefits to include step increases	Non-Public Tuition	206	3.0
Cost Decrease: Adjust for anticipated increases in fringe benefits and step increases, reductions made to other services and contractual services	Non-Public Tuition	-49	0.0
FY 2012 Initial Adjusted Budget		158,017	11.0
Cost Decrease: Account for efforts of cross-agency initiatives to reduce costs and reduce the number of students in non-public schools	Non-Public Tuition	-7,780	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		150,237	11.0
Gross for GN0 - NON-PUBLIC TUITION		150,237	11.0

