

---

# Non-Public Tuition

[www.osse.dc.gov](http://www.osse.dc.gov)

Telephone: 202-727-6436

---

Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$135,239,863	\$150,236,796	\$109,940,506	-26.8
FTEs	8.3	11.0	18.0	63.6

---

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 nonpublic 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 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 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 2013 proposed budget is presented in the following tables:

## FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table GN0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

**Table GN0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
<b>General Fund</b>						
Local Funds	166,568	135,240	150,237	109,941	-40,296	-26.8
<b>Total for General Fund</b>	<b>166,568</b>	<b>135,240</b>	<b>150,237</b>	<b>109,941</b>	<b>-40,296</b>	<b>-26.8</b>
<b>Gross Funds</b>	<b>166,568</b>	<b>135,240</b>	<b>150,237</b>	<b>109,941</b>	<b>-40,296</b>	<b>-26.8</b>

\*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table GN0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

**Table GN0-2**

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
<b>General Fund</b>						
Local Funds	0.0	8.3	11.0	18.0	7.0	63.6
<b>Total for General Fund</b>	<b>0.0</b>	<b>8.3</b>	<b>11.0</b>	<b>18.0</b>	<b>7.0</b>	<b>63.6</b>
<b>Total Proposed FTEs</b>	<b>0.0</b>	<b>8.3</b>	<b>11.0</b>	<b>18.0</b>	<b>7.0</b>	<b>63.6</b>

## FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table GN0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

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

	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	0	618	492	1,067	575	117.0
12 - Regular Pay - Other	0	35	186	178	-8	-4.3
14 - Fringe Benefits - Current Personnel	0	149	143	268	125	87.8
<b>Subtotal Personal Services (PS)</b>	<b>0</b>	<b>802</b>	<b>820</b>	<b>1,513</b>	<b>693</b>	<b>84.4</b>
20 - Supplies and Materials	0	2	5	6	1	20.0
40 - Other Services and Charges	0	3	42	60	18	43.7
41 - Contractual Services - Other	0	0	40	134	94	230.9
50 - Subsidies and Transfers	166,568	134,432	149,324	108,203	-41,122	-27.5
70 - Equipment and Equipment Rental	0	0	5	25	20	400.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>166,568</b>	<b>134,438</b>	<b>149,416</b>	<b>108,428</b>	<b>-40,989</b>	<b>-27.4</b>
<b>Gross Funds</b>	<b>166,568</b>	<b>135,240</b>	<b>150,237</b>	<b>109,941</b>	<b>-40,296</b>	<b>-26.8</b>

\*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 2013 proposed budget.

## FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table GN0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

**Table GN0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
<b>(1000) Non-Public Tuition</b>								
(0100) Non-Public Tuition	134,681	143,591	108,428	-35,163	0.0	0.0	0.0	0.0
(0200) Non-Public Administration	663	913	1,513	600	8.3	11.0	18.0	7.0
(0300) St. Coletta's Public Charter School	0	5,733	0	-5,733	0.0	0.0	0.0	0.0
No Activity Assigned	(104)	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Non-Public Tuition</b>	<b>135,240</b>	<b>150,237</b>	<b>109,941</b>	<b>-40,296</b>	<b>8.3</b>	<b>11.0</b>	<b>18.0</b>	<b>7.0</b>
<b>Total Proposed Operating Budget</b>	<b>135,240</b>	<b>150,237</b>	<b>109,941</b>	<b>-40,296</b>	<b>8.3</b>	<b>11.0</b>	<b>18.0</b>	<b>7.0</b>

(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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2013 Proposed Budget Changes**

Non-Public Tuition's (NPT) proposed FY 2013 gross budget is \$109,940,506, which represents a 26.8 percent decrease from its FY 2012 approved gross budget of \$150,236,796. 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 2012 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 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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 2013 CSFL budget is \$150,238,641, which represents a \$1,845, or 0.0 percent, increase over the FY 2012 approved Local funds budget of \$150,236,796.

### **Initial Adjusted Budget**

**Enhance:** The Local personal services budget of NPT increased \$686,724 to fund 7.0 new FTEs to improve the agency's program and operations support, and to fund the projected growth factor for step increases and Fringe Benefits changes.

**Cost Increase:** \$900 for Supplies and Materials, \$17,415 for Other Services and Charges, \$92,690 for Contractual Services - Other, and \$19,900 for Equipment and Equipment Rental.

**Cost Decrease:** \$817,629 from Subsidies and Transfers to offset increases in personal and nonpersonal services activities.

### **Additionally Adjusted Budget**

**Technical Adjustments:** Adjustments of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$5,776 in Local funds.

### **Policy Initiatives**

**Cost Decrease:** The Office of the State Superintendent of Education, D.C. Public Schools, D.C. 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 \$40,303,911 to account for the efforts of several cross-agency initiatives that will continue to be implemented in FY 2013, 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 requirements of the Individuals with Disabilities Education Act. The FY 2013 proposed budget also includes consideration of the Department of Youth and Rehabilitation Services and Child and Family Services Agency placements into non-public education settings and public schools in surrounding jurisdictions.

## FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table GN0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

**Table GN0-5**  
(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2012 Approved Budget and FTE</b>		<b>150,237</b>	<b>11.0</b>
Consumer Price Index	Non-Public Tuition	2	0.0
<b>FY 2013 Current Services Funding Level Budget (CSFL)</b>		<b>150,239</b>	<b>11.0</b>
Enhance: To provide funding for 7.0 new FTEs to enhance the program and operational activities of the agency	Non-Public Tuition	687	7.0
Cost Increase: In Supplies and Materials	Non-Public Tuition	1	0.0
Cost Increase: In Other Services and Charges	Non-Public Tuition	17	0.0
Cost Increase: In Contractual Services - Other	Non-Public Tuition	93	0.0
Cost Increase: In Equipment and Equipment Rental	Non-Public Tuition	20	0.0
Cost Decrease: In Subsidies and Transfers	Non-Public Tuition	-818	0.0
<b>FY 2013 Initial Adjusted Budget</b>		<b>150,239</b>	<b>18.0</b>
Technical Adjustment: Health insurance contribution	Non-Public Tuition	6	0.0
<b>FY 2013 Additionally Adjusted Budget</b>		<b>150,244</b>	<b>18.0</b>
<b>FY 2013 Policy Initiatives</b>			
Cost Decrease: To account for the collective efforts of several cross-agency initiatives working to decrease costs and reduce the number of students in non-public schools	Non-Public Tuition	-40,304	0.0
<b>LOCAL FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>109,941</b>	<b>18.0</b>
<b>Gross for GN0 - Non-Public Tuition</b>		<b>109,941</b>	<b>18.0</b>

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