

Non-Public Tuition

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Table GN0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$74,339,721	\$74,414,869	\$74,460,953	0.1
FTEs	18.5	18.0	18.0	0.0

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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GN0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table GN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	74,340	74,415	74,461	46	0.1	18.5	18.0	18.0	0.0	0.0
TOTAL FOR GENERAL FUND	74,340	74,415	74,461	46	0.1	18.5	18.0	18.0	0.0	0.0
GROSS FUNDS	74,340	74,415	74,461	46	0.1	18.5	18.0	18.0	0.0	0.0

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table GN0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table GN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,267	1,379	1,456	1,484	27	1.9
13 - ADDITIONAL GROSS PAY	0	19	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	306	335	360	378	19	5.2
15 - OVERTIME PAY	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,573	1,733	1,816	1,862	46	2.5
20 - SUPPLIES AND MATERIALS	6	1	2	2	0	0.0
40 - OTHER SERVICES AND CHARGES	0	3	12	12	0	0.0
41 - CONTRACTUAL SERVICES - OTHER	0	0	1	1	0	2.3
50 - SUBSIDIES AND TRANSFERS	75,826	72,600	72,559	72,559	0	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	8	3	25	25	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	75,841	72,607	72,599	72,599	0	0.0
GROSS FUNDS	77,413	74,340	74,415	74,461	46	0.1

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GN0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GN0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) NON-PUBLIC TUITION								
(0100) NON-PUBLIC TUITION	72,607	72,599	72,599	0	0.0	0.0	0.0	0.0
(0200) NON-PUBLIC ADMINISTRATION	1,733	1,816	1,862	46	18.5	18.0	18.0	0.0
SUBTOTAL (1000) NON-PUBLIC TUITION	74,340	74,415	74,461	46	18.5	18.0	18.0	0.0
TOTAL PROPOSED OPERATING BUDGET	74,340	74,415	74,461	46	18.5	18.0	18.0	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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

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 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table GN0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table GN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		74,415	18.0
Other CSFL Adjustments	Non-Public Tuition	58	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		74,473	18.0
Decrease: To align personal services and Fringe Benefits with projected costs	Non-Public Tuition	-12	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		74,461	18.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		74,461	18.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		74,461	18.0
GROSS FOR GN0 - NON-PUBLIC TUITION		74,461	18.0

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

FY 2017 Proposed Budget Changes

Non-Public Tuition's (NPT) proposed FY 2017 gross budget is \$74,460,953, which represents a 0.1 percent increase over its FY 2016 approved gross budget of \$74,414,869. 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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$74,472,603, which represents a \$57,734, or 0.1 percent, increase over the FY 2016 approved Local funds budget of \$74,414,869.

CSFL Assumptions

The FY 2017 CSFL calculated for NPT included adjustment entries that are not described in detail on table 5. An adjustment was made for an increase of \$57,711 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, and an increase of \$23 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

Agency Budget Submission

Decrease: Non-Public Tuition's Local funds budget proposal includes a net decrease of \$11,651 in personal services to align the budget with projected salary and Fringe Benefit costs. The adjustment is comprised of a \$16,274 decrease to salaries, offset by a \$4,623 increase to Fringe Benefits.

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.