
Non-Public Tuition

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Table GN0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$66,091,997	\$74,460,953	\$70,021,295	-6.0
FTEs	15.5	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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GN0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table GN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	66,092	74,461	70,021	-4,440	-6.0	15.5	18.0	18.0	0.0	0.0
TOTAL FOR GENERAL FUND	66,092	74,461	70,021	-4,440	-6.0	15.5	18.0	18.0	0.0	0.0
GROSS FUNDS	66,092	74,461	70,021	-4,440	-6.0	15.5	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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table GN0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table GN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,379	1,251	1,484	1,506	22	1.5
13 - ADDITIONAL GROSS PAY	19	3	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	335	292	378	392	13	3.5
15 - OVERTIME PAY	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,733	1,546	1,862	1,898	36	1.9
20 - SUPPLIES AND MATERIALS	1	0	2	2	0	0.0
40 - OTHER SERVICES AND CHARGES	3	7	12	7	-5	-41.7
41 - CONTRACTUAL SERVICES - OTHER	0	0	1	1	0	0.0
50 - SUBSIDIES AND TRANSFERS	72,600	64,539	72,559	68,108	-4,450	-6.1
70 - EQUIPMENT AND EQUIPMENT RENTAL	3	0	25	5	-20	-80.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	72,607	64,546	72,599	68,123	-4,475	-6.2
GROSS FUNDS	74,340	66,092	74,461	70,021	-4,440	-6.0

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GN0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) NON-PUBLIC TUITION								
(0100) NON-PUBLIC TUITION	64,546	72,599	68,123	-4,475	0.0	0.0	0.0	0.0
(0200) NON-PUBLIC ADMINISTRATION	1,546	1,862	1,898	36	15.5	18.0	18.0	0.0
SUBTOTAL (1000) NON-PUBLIC TUITION	66,092	74,461	70,021	-4,440	15.5	18.0	18.0	0.0
TOTAL PROPOSED OPERATING BUDGET	66,092	74,461	70,021	-4,440	15.5	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 2018 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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table GN0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table GN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		74,461	18.0
Other CSFL Adjustments	Non-Public Tuition	2	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		74,463	18.0
Increase: To align personal services and Fringe Benefits with projected costs	Non-Public Tuition	34	0.0
Decrease: To align resources with operational spending goals	Non-Public Tuition	-2,451	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		72,046	18.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		72,046	18.0
Reduce: To align resources with operational spending goals	Non-Public Tuition	-2,025	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		70,021	18.0
GROSS FOR GN0 - NON-PUBLIC TUITION		70,021	18.0

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

FY 2018 Proposed Budget Changes

Non-Public Tuition's (NPT) proposed FY 2018 gross budget is \$70,021,295, which represents a 6.0 percent decrease from its FY 2017 approved gross budget of \$74,460,953. 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$74,463,170, which represents a \$2,217 increase over the FY 2017 approved Local funds budget of \$74,460,953.

CSFL Assumptions

The FY 2018 CSFL calculated for NPT included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$1,892 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$326 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

Agency Budget Submission

Increase: NPT's proposed Local funds budget includes a net increase of \$33,873 in personal services to support projected salary and Fringe Benefits adjustments.

Decrease: NPT's Local funds budget proposal includes a net decrease of \$2,450,748 to align the budget with projected tuition payments and to offset increased personal services costs.

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

Reduce: Non-Public Tuition's Local funds budget proposal includes a total decrease of \$2,025,000, which is comprised of: \$2,000,000 from tuition payments; \$20,000 from equipment and machinery purchases; and \$5,000 from out-of-city travel to align the budget with the agency's spending projections.