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# Non-Public Tuition

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**Table GN0-1**

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$66,091,997	\$64,751,650	\$70,021,295	\$63,500,000	-9.3
FTEs	15.5	18.0	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 2019 proposed budget is presented in the following tables:

## FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GN0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

**Table GN0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
<b>Appropriated Fund</b>												
<b>GENERAL FUND</b>												
Local Funds	66,092	64,752	70,021	63,500	-6,521	-9.3	15.5	18.0	18.0	18.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>66,092</b>	<b>64,752</b>	<b>70,021</b>	<b>63,500</b>	<b>-6,521</b>	<b>-9.3</b>	<b>15.5</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>66,092</b>	<b>64,752</b>	<b>70,021</b>	<b>63,500</b>	<b>-6,521</b>	<b>-9.3</b>	<b>15.5</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table GN0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

**Table GN0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,251	1,349	1,506	1,538	32	2.1
13 - Additional Gross Pay	3	1	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	292	326	392	389	-3	-0.6
15 - Overtime Pay	0	0	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>1,546</b>	<b>1,677</b>	<b>1,898</b>	<b>1,927</b>	<b>29</b>	<b>1.5</b>
20 - Supplies and Materials	0	0	2	2	0	0.0
40 - Other Services and Charges	7	4	7	37	30	428.6
41 - Contractual Services - Other	0	0	1	0	-1	-100.0
50 - Subsidies and Transfers	64,539	63,055	68,108	61,524	-6,585	-9.7
70 - Equipment and Equipment Rental	0	16	5	10	5	100.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>64,546</b>	<b>63,075</b>	<b>68,123</b>	<b>61,573</b>	<b>-6,551</b>	<b>-9.6</b>
<b>GROSS FUNDS</b>	<b>66,092</b>	<b>64,752</b>	<b>70,021</b>	<b>63,500</b>	<b>-6,521</b>	<b>-9.3</b>

\*Percent change is based on whole dollars.

## FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GN0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(1000) NON-PUBLIC TUITION</b>										
(0100) Non-Public Tuition	64,546	63,075	68,123	61,573	-6,551	0.0	0.0	0.0	0.0	0.0
(0200) Non-Public Administration	1,546	1,678	1,898	1,927	29	15.5	18.0	18.0	18.0	0.0
<b>SUBTOTAL (1000) NON-PUBLIC TUITION</b>	<b>66,092</b>	<b>64,753</b>	<b>70,021</b>	<b>63,500</b>	<b>-6,521</b>	<b>15.5</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>0.0</b>
<b>(9090) YR END CLOSE</b>										
(9960) Yr End Close	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9090) YR END CLOSE</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>66,092</b>	<b>64,752</b>	<b>70,021</b>	<b>63,500</b>	<b>-6,521</b>	<b>15.5</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>0.0</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 2019 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 2019 proposed budget.

## FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table GN0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

**Table GN0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2018 Approved Budget and FTE</b>		<b>70,021</b>	<b>18.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2019 Recurring Budget</b>		<b>70,021</b>	<b>18.0</b>
COLA: FY 2019 COLA Adjustment	Non-Public Tuition	56	0.0
Agency Request-Increase: To align resources with operational spending goals	Non-Public Tuition	1,182	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Non-Public Tuition	-27	0.0
Mayor's Policy-Reduce: To align the budget with the estimated student population	Non-Public Tuition	-4,233	0.0
<b>LOCAL FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>67,000</b>	<b>18.0</b>
Reduce: To align budget with projected student population	Non-Public Tuition	-3,500	0.0
<b>LOCAL FUNDS: FY 2019 District's Proposed Budget</b>		<b>63,500</b>	<b>18.0</b>
<b>GROSS FOR GN0 - NON-PUBLIC TUITION</b>		<b>63,500</b>	<b>18.0</b>

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

### FY 2019 Proposed Budget Changes

The Non-Public Tuition's (NPT) proposed FY 2019 gross budget is \$63,500,000, which represents a 9.3 percent decrease from its FY 2018 approved gross budget of \$70,021,295. The budget is comprised entirely of Local funds.

#### Recurring Budget

**No Change:** NPT's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

#### Mayor's Proposed Budget

**Cost-of-Living Adjustment:** NPT's budget proposal includes a cost-of-living adjustment (COLA) of \$56,133 in Local funds.

**Agency Request – Increase:** NPT's proposed Local funds budget includes an increase of \$1,182,206 in nonpersonal services to align the budget with projected out-of-city travel expenses, tuition payments, and various administrative costs.

**Agency Request – Decrease:** In personal services, the budget proposal includes a reduction of \$26,851 to align the budget with projected salaries and Fringe Benefit costs.

**Mayor's Policy – Reduce:** NPT's budget proposal includes a reduction of \$4,232,783 to align the budget with projected student population.

#### District's Proposed Budget

**Reduce:** NPT's budget proposal includes a reduction of \$3,500,000 to align the budget with projected decrease in student enrollment.