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# Non-Public Tuition

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**Table GN0-1**

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$61,812,551	\$60,059,109	\$60,238,495	\$59,454,495	-1.3
FTEs	18.0	16.6	18.0	18.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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).

## Summary of Services

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. Administration of the program is supported by providing staff resources to administer the Non-Public Tuition funds.

The agency's FY 2022 approved budget is presented in the following tables:

## FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GN0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

**Table GN0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
<b>GENERAL FUND</b>												
Local Funds	61,813	59,583	59,238	58,454	-784	-1.3	18.0	16.6	18.0	18.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>61,813</b>	<b>59,583</b>	<b>59,238</b>	<b>58,454</b>	<b>-784</b>	<b>-1.3</b>	<b>18.0</b>	<b>16.6</b>	<b>18.0</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	0	476	1,000	1,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>0</b>	<b>476</b>	<b>1,000</b>	<b>1,000</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>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>61,813</b>	<b>60,059</b>	<b>60,238</b>	<b>59,454</b>	<b>-784</b>	<b>-1.3</b>	<b>18.0</b>	<b>16.6</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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Approved Operating Budget, by Comptroller Source Group

Table GN0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

**Table GN0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,491	1,351	1,661	1,707	46	2.8
12 - Regular Pay - Other	27	49	0	0	0	N/A
13 - Additional Gross Pay	1	12	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	430	374	444	476	32	7.2
15 - Overtime Pay	0	0	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>1,950</b>	<b>1,786</b>	<b>2,106</b>	<b>2,184</b>	<b>78</b>	<b>3.7</b>
20 - Supplies and Materials	0	0	2	0	-2	-100.0
40 - Other Services and Charges	34	24	67	0	-67	-100.0
41 - Contractual Services - Other	0	553	1,200	1,279	79	6.6
50 - Subsidies and Transfers	59,819	57,696	56,854	55,992	-862	-1.5
70 - Equipment and Equipment Rental	9	0	10	0	-10	-100.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>59,862</b>	<b>58,273</b>	<b>58,133</b>	<b>57,271</b>	<b>-862</b>	<b>-1.5</b>
<b>GROSS FUNDS</b>	<b>61,813</b>	<b>60,059</b>	<b>60,238</b>	<b>59,454</b>	<b>-784</b>	<b>-1.3</b>

\*Percent change is based on whole dollars.

## FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GN0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(1000) NON-PUBLIC TUITION</b>										
(0100) Non-Public Tuition	59,862	58,273	58,133	57,271	-862	0.0	0.0	0.0	0.0	0.0
(0200) Non-Public Administration	1,950	1,786	2,106	2,184	78	18.0	16.6	18.0	18.0	0.0
<b>SUBTOTAL (1000) NON-PUBLIC TUITION</b>	<b>61,813</b>	<b>60,059</b>	<b>60,238</b>	<b>59,454</b>	<b>-784</b>	<b>18.0</b>	<b>16.6</b>	<b>18.0</b>	<b>18.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>61,813</b>	<b>60,059</b>	<b>60,238</b>	<b>59,454</b>	<b>-784</b>	<b>18.0</b>	<b>16.6</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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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 2022 approved budget.

## FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table GN0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

**Table GN0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2021 Approved Budget and FTE</b>		<b>59,238</b>	<b>18.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2022 Recurring Budget</b>		<b>59,238</b>	<b>18.0</b>

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**Table GN0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Reduce: To align resources with operational spending goals	Non-Public Tuition	-784	0.0
Increase: To align resources with operational spending goals	Non-Public Tuition	157	0.0
Decrease: To realize savings in nonpersonal services	Non-Public Tuition	-157	0.0
<b>LOCAL FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>58,454</b>	<b>18.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2022 District's Approved Budget</b>		<b>58,454</b>	<b>18.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE</b>		<b>1,000</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>1,000</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget</b>		<b>1,000</b>	<b>0.0</b>
<b>GROSS FOR GN0 - NON-PUBLIC TUITION</b>		<b>59,454</b>	<b>18.0</b>

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

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**FY 2022 Approved Operating Budget Changes**

Table GN0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

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**Table GN0-6**

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$59,238,495	\$58,454,495	-1.3
Intra-District Funds	\$1,000,000	\$1,000,000	0.0
<b>GROSS FUNDS</b>	<b>\$60,238,495</b>	<b>\$59,454,495</b>	<b>-1.3</b>

**Recurring Budget**

NPT's budget reflects no change from the FY 2021 approved budget to the FY 2022 recurring budget.

**Mayor's Proposed Budget****Increase:** The budget proposal for Non-Public Tuition (NPT) is increased by \$157,008, which is comprised of \$78,008 in personal services to align the budget with projected salary and Fringe Benefits costs and \$79,000 to support professional service fees.**Decrease:** The Local funds budget proposal for NPT includes a decrease of \$157,008 to reflect projected savings in costs associated with supplies, equipment purchases, travel, and subsidies.**Reduce:** The Local funds budget for NPT includes a reduction of \$784,000 to align the budget with projected tuition payments.**District's Approved Budget****No Change:** The Non-Public Tuition's budget reflects no change from the Mayor's proposed budget to the District's approved budget.