

Non-Public Tuition

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Table GN0-1

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$60,059,109	\$59,194,520	\$59,454,495	\$59,069,776	-0.6
FTEs	16.6	14.8	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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GN0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table GN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	59,583	58,888	58,454	58,470	15	0.0	16.6	14.8	18.0	18.0	0.0	0.0
TOTAL FOR GENERAL FUND	59,583	58,888	58,454	58,470	15	0.0	16.6	14.8	18.0	18.0	0.0	0.0

Table GN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*		Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
FEDERAL RESOURCES													
Federal Grant Funds	0	0	0	600	600	N/A		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES													
	0	0	0	600	600	N/A		0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS													
Intra-District Funds	476	307	1,000	0	-1,000	-100.0		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS													
	476	307	1,000	0	-1,000	-100.0		0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	60,059	59,195	59,454	59,070	-385	-0.6		16.6	14.8	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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table GN0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table GN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,351	1,382	1,707	1,713	6	0.3
12 - Regular Pay - Other	49	0	0	0	0	N/A
13 - Additional Gross Pay	12	37	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	374	361	476	476	0	0.0
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,786	1,780	2,184	2,189	6	0.3
40 - Other Services and Charges	24	67	0	0	0	N/A
41 - Contractual Services - Other	553	494	1,279	875	-404	-31.6
50 - Subsidies and Transfers	57,696	56,854	55,992	56,005	14	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	58,273	57,415	57,271	56,880	-390	-0.7
GROSS FUNDS	60,059	59,195	59,454	59,070	-385	-0.6

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GN0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) NON-PUBLIC TUITION										
(0100) Non-Public Tuition	58,273	57,415	57,271	56,880	-390	0.0	0.0	0.0	0.0	0.0
(0200) Non-Public Administration	1,786	1,780	2,184	2,189	6	16.6	14.8	18.0	18.0	0.0
SUBTOTAL (1000) NON-PUBLIC TUITION	60,059	59,195	59,454	59,070	-385	16.6	14.8	18.0	18.0	0.0
TOTAL APPROVED OPERATING BUDGET	60,059	59,195	59,454	59,070	-385	16.6	14.8	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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table GN0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table GN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		58,454	18.0
No Change		0	0.0

Table GN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Recurring Budget		58,454	18.0
Increase: To align resources with operational spending goals	Non-Public Tuition	10	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Non-Public Tuition	6	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		58,470	18.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		58,470	18.0
FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE		0	0.0
Increase: To align budget with projected federal resources	Non-Public Tuition	600	0.0
FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget		600	0.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget		600	0.0
INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE		1,000	0.0
Eliminate: To reflect the elimination of Intra-District funds budget, as part of the new interagency process	Non-Public Tuition	-1,000	0.0
INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget		0	0.0
GROSS FOR GN0 - NON-PUBLIC TUITION		59,070	18.0

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table GN0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table GN0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$58,454,495	\$58,469,776	0.0
Federal Grant Funds	\$0	\$600,000	N/A
Intra-District Funds	\$1,000,000	\$0	-100.0
GROSS FUNDS	\$59,454,495	\$59,069,776	-0.6

Recurring Budget

No Change: NPT's budget reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

Mayor's Proposed Budget

Increase: NPT's Local budget proposal includes a net increase of \$9,716 in nonpersonal services to reflect projected operational spending for processing tuition payments. Additionally, a net increase of \$5,565 in personal services aligns the budget with projected salary and Fringe Benefit costs.

In Federal Grants, NPT's budget proposal reflects an increase of \$600,000 to fund an interagency project with the Department for Health Care Finance for the reallocation of projected federal Medicaid reimbursements for eligible students.

In FY 2023, the current Intra-District process, which requires District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be required. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

Eliminate: The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$1,000,000 in the Intra-District budget for NPT in comparison to FY 2022.

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.