

Non-Public Tuition

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Table GN0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$50,546,592	\$53,639,339	\$50,771,591	\$50,771,591	0.0
FTEs	14.6	18.0	17.0	17.0	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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GN0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table GN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
GENERAL FUND												
Local Funds	49,744	53,639	50,172	50,172	0	0.0	14.6	18.0	17.0	17.0	0.0	0.0
TOTAL FOR GENERAL FUND	49,744	53,639	50,172	50,172	0	0.0	14.6	18.0	17.0	17.0	0.0	0.0
FEDERAL RESOURCES												
Federal Grant Fund- FPRS	0	0	600	600	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	0	0	600	600	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District	803	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	803	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	50,547	53,639	50,772	50,772	0	0.0	14.6	18.0	17.0	17.0	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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table GN0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table GN0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	1,221	1,289	1,550	1,516	-34	-2.2
701200C - Continuing Full Time - Others	62	185	188	192	4	2.2
701300C - Additional Gross Pay	51	16	0	0	0	N/A

Table GN0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701400C - Fringe Benefits - Current Personnel	333	367	487	478	-8	-1.7
701500C - Overtime Pay	0	2	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	1,666	1,859	2,225	2,187	-38	-1.7
713200C - Contractual Services - Other	1,044	275	1,100	1,135	35	3.2
714100C - Government Subsidies and Grants	47,837	51,505	47,446	47,450	3	0.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	48,880	51,780	48,546	48,585	38	0.1
GROSS FUNDS	50,547	53,639	50,772	50,772	0	0.0

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GN0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(ED0036) SPECIALIZED SERVICES										
(E03602) Related Services	50,547	53,639	50,772	50,772	0	14.6	18.0	17.0	17.0	0.0
SUBTOTAL (ED0036) SPECIALIZED SERVICES	50,547	53,639	50,772	50,772	0	14.6	18.0	17.0	17.0	0.0
TOTAL PROPOSED OPERATING BUDGET	50,547	53,639	50,772	50,772	0	14.6	18.0	17.0	17.0	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**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

Program Description

Non-Public Tuition operates through the following program.

Specialized Services – facilitates compliance with court-established vendor payment mandates covering all non-public special education schools and related service providers; and provides staff resources to administer the Non-Public Tuition fund.

This program contains the following activity:

- **Related Services** – Facilitates compliance with court-established vendor payment mandates covering all non-public special education schools and related service providers.

Program Structure Change

Non-Public Tuition has no program structure changes in the FY 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table GN0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table GN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		50,172	17.0
No Change		0	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		50,172	17.0
Increase: To support operational requirements		38	0.0
Decrease: To align the budget with projected personnel services costs		-38	0.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		50,172	17.0
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		600	0.0
No Change		0	0.0
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget		600	0.0
GROSS FOR GN0 - NON-PUBLIC TUITION		50,772	17.0

(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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table GN0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table GN0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$50,171,591	\$50,171,591	0.0
Federal Grant Fund - Fprs	\$600,000	\$600,000	0.0
GROSS FUNDS	\$50,771,591	\$50,771,591	0.0

Mayor's Proposed Budget

Increase: Non-Public Tuition's Local budget proposal includes an increase of \$38,358 to support operational costs associated with contracts for Medicaid filing and tracking and non-public tuition payments.

Decrease: Non-Public Tuition's Local budget proposal includes a decrease of \$38,358 in personnel services to offset the increase for contracts and the subsidy account.