
Non-Public Tuition

www.osse.dc.gov

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$165,911,244	\$149,100,442	\$179,890,760	20.7
FTEs	0.0	0.0	11.0	N/A

The mission of Non-Public Tuition is to provide funding for required educational services for children with special needs within the school system and those children under the care of the Child and Family Services Agency, Department of Mental Health, or Department of Youth Rehabilitation Services. It also holds funding for supplemental special education services payments to D.C. Public Charter Schools authorized under section 38-1804.01(b)(3)(D) of the D.C. official code. The agency is administered by the Office of the State Superintendent of Education.

The Non-Public Tuition agency holds funding for the cost of mandatory special education services for District students who receive specialized services through contracted private providers pursuant to Individual Education Plans (IEPs) developed under the federal Individuals with Disabilities Education Act (IDEA).

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table GN0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table GN0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	0	165,911	149,100	179,891	30,790	20.7
Total for General Fund	0	165,911	149,100	179,891	30,790	20.7
Gross Funds	0	165,911	149,100	179,891	30,790	20.7

*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 **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table GN0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table GN0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	0.0	0.0	0.0	11.0	11.0	N/A
Total for General Fund	0.0	0.0	0.0	11.0	11.0	N/A
Total Proposed FTEs	0.0	0.0	0.0	11.0	11.0	N/A

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table GN0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table GN0-3
(dollars in thousands)

	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Cont Full Time	0	0	0	648	648	N/A
14 - Fringe Benefits - Current Personnel	0	0	0	123	123	N/A
Subtotal Personal Services (PS)	0	0	0	771	771	N/A
20 - Supplies and Materials	0	0	0	10	10	N/A
40 - Other Services and Charges	0	0	0	54	54	N/A
41 - Contractual Services - Other	0	29,814	0	76	76	N/A
50 - Subsidies and Transfers	0	136,097	149,100	178,967	29,866	20.0
70 - Equipment and Equipment Rental	0	0	0	13	13	N/A
Subtotal Nonpersonal Services (NPS)	0	165,911	149,100	179,119	30,019	20.1
Gross Funds	0	165,911	149,100	179,891	30,790	20.7

*Percent Change is based on whole dollars.

Program Description

Non-Public Tuition operates through the following program:

Non-Public Tuition – funds a variety of specialized services, including daytime and residential tuition to private educational organizations; payment for related services at non-public facilities; education evaluations performed by evaluators independent of the District of Columbia Public Schools (DCPS); parental transportation reimbursement for certain expenses; and other costs, such as special equipment and tutoring. The agency also provides funding for students who are District residents under the care of the Child and Family Services Agency (CSFA), the Department of Mental Health (DMH) or the Department of Youth Rehabilitation Services (DYRS), who attend schools outside of the District of Columbia, when the District must pay those schools for their education costs, both for regular and special education services.

This program contains the following 3 activities:

- **Non-Public Tuition** – provides for compliance with court-established vendor payment mandates covering all non-public day and residential schools and related service providers;
- **Non-Public Administration** – provides the staff resources to administer the Non-Public Tuition fund; and
- **St. Coletta's Public Charter School** – provides the budget for supplemental payments authorized pursuant to District of Columbia Official Code §38-1804.01(b)(3)(D) to cover the cost of students who require specialized services beyond what can be supported through the Uniform Per Student Funding Formula.

Program Structure Change

The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table GN0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table GN0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Non-Public Tuition								
(1000) Non-Public Tuition	165,911	149,100	0	-149,100	0.0	0.0	0.0	0.0
(0100) Non-Public Tuition	0	0	172,436	172,436	0.0	0.0	0.0	0.0
(0200) Non-Public Administration	0	0	924	924	0.0	0.0	11.0	11.0
(0300) St. Coletta's Public Charter School	0	0	6,531	6,531	0.0	0.0	0.0	0.0
Subtotal (1000) Non-Public Tuition	165,911	149,100	179,891	30,790	0.0	0.0	11.0	11.0
Total Proposed Operating Budget	165,911	149,100	179,891	30,790	0.0	0.0	11.0	11.0

(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 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The FY 2011 proposed budget reflects an adjustment of \$25,500,000 based on projected FY 2010 spending, which is higher than the budgeted amount.

Transfers In/Out: The FY 2011 budget includes a transfer of 11.0 FTEs and \$771,489 in associated personal services funds from OSSE to the Non-Public Tuition agency to fully account for costs associated with the oversight and administration of non-public tuition payments.

Policy Initiatives: With new data systems, an accurate count of students in non-public schools, and centralized invoicing information, OSSE and DCPS have

worked collaboratively to make significant strides in reviewing data and developing plans for improvements in the Non-Public Tuition agency budget. While this budget proposes an increase of \$4,519,000 to account for an increase in spending of 2.6 percent over the FY 2010 projected spending, which is less than the historical overall growth rate, several cross-agency initiatives will be implemented in FY 2011 with the goal of decreasing costs and reducing the number of students in non-public schools, while preserving required services. The FY 2011 proposed budget also includes consideration of placements by the courts of Department of Youth Rehabilitation Services and Children and Family Services Agency youth into non-public education settings.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table GN0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table GN0-5

(dollars in thousands)

	Program	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		149,100	0.0
Correct: Adjust for previous year projected spending	Non-Public Tuition	25,500	0.0
Cost Increase: Adjust for a 2.6 percent growth in spending	Non-Public Tuition	4,519	0.0
Transfer In: Non-Public Tuition associated staff from OSSE	Administration	771	11.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		179,891	11.0
Gross for GN0 - NON-PUBLIC TUITION		179,891	11.0

