



DATE: July 28, 2011

SUBJECT: Tuition rates – 2011-2012

Secondary and adult student tuition rates calculation:

2011-12 General Fund Budget – total expenditures	\$6,373,893
Enrollment – 3 year average per 2011-12 budget	<u>726</u>
Annual tuition charge per student	\$ <u>8,779</u>
Cost per hour (495 hours total)	\$ <u>17.74</u>

Alternative Education program: \$65.00 per day, based on the Alternative Education budget: 65 students x 180 days x \$65.00 = \$760,500

(No increase from 2010-11)

Reference: ECTS Policy numbers 202 and 607. PA school code sec. 1847

RECOMMENDATION:

Motion to set the tuition rates for school year 2011-2012 as follows:

- **Secondary Program:**
 - **High school and adult students** **\$ 17.74 per hour**
- **Career and Alternative Education** **\$65.00 per day enrolled**

General Fund Budget Summary

Code	Account	General Fund	Secondary	RCTC
	Estimated Undesignated Fund Balance July 1, 2011	425,257	279,253	146,004
	PSERS designated Fund Balance July 1, 2011	86,250	86,250	0
Total Estimated Fund Balance - Actual July 1, 2011		511,507	365,503	146,004

Revenue				
---------	--	--	--	--

6000	Miscellaneous Local Sources	365,000	73,000	292,000
6946	Districts-Alternative Education	760,500	760,500	
6946	Districts-Other Programs	175,613	175,613	
6946	Districts-Secondary Operating Contributions	3,815,770	3,815,770	
7000	State Sources	884,397	775,387	109,010
8000	Federal Sources	336,676	336,676	
9000	Other Financing Sources	10,000	10,000	
Total Revenue		6,347,956	5,946,946	401,010
Total Revenue & Beginning Fund Balance		6,859,463	6,312,449	547,014

Expenditures				
--------------	--	--	--	--

1200	Special Education	142,196	142,196	
1300	Vocational Education	2,520,660	2,520,660	
1400	Alternative Education	750,185	750,185	
1600	Adult Education	172,838	0	172,838
2100	Support Services--Pupil Personnel	531,875	447,378	84,497
2200	Support Services--Instructional Staff	256,567	256,567	
2300	Support Services--Administration	573,379	446,324	127,055
2400	Support Services--Pupil Health	1,500	1,500	
2500	Support Services--Business	164,425	164,425	
2600	Operation and Maintenance of Plant Services	769,733	769,733	
2800	Support Services--Central	332,806	332,806	
3200	Student Activities	2,929	2,929	
4200	Site Improvements and Repairs	10,000	10,000	
4600	Building Improvement Services	8,000	8,000	
5200	Transfers to Other Funds	66,800	66,800	
Subtotal Expenditures		6,303,893	5,919,503	384,390

5900	Budgetary Reserve	70,000	50,000	20,000
Total Expenditures & Budgetary Reserve		6,373,893	5,969,503	404,390

	Undesignated Change in Fund Balance	-68,537	-65,157	-3,380
	PSERS designated change in fund balance	42,600	42,600	

Total Change in Fund Balance		-25,937	-22,557	
-------------------------------------	--	----------------	----------------	--

	Undesignated - Fund Balance June 30, 2012	356,720	214,096	142,624
	Designated Fund Balances- PSERS rate increases 6/30/2012	128,850	128,850	0
Total End of Year Fund Balance - June 30, 2012		485,570	342,946	142,624

Erie County Technical School
Vocational Average Daily Membership (VADM)
Participation
2011-2012 Budget

District	PDE-2549 07-08	PDE-2549 08-09	PIMS 09-10	3-Year Average	Participation % Share
Fairview	36.0	30.0	27.9	31.3	4.3%
Fort LeBoeuf	70.5	76.9	84.0	77.1	10.6%
General McLane	64.0	58.8	53.4	58.7	8.1%
Girard	61.8	66.8	68.5	65.7	9.0%
Harbor Creek	59.0	61.0	56.9	59.0	8.1%
Iroquois	23.5	25.1	21.3	23.3	3.2%
Millcreek	168.6	167.2	180.7	172.2	23.7%
North East	78.2	69.0	69.8	72.4	10.0%
Northwestern	65.6	62.8	60.0	62.8	8.6%
Union City	29.3	37.8	34.5	33.9	4.7%
Wattsburg	64.9	77.8	67.4	70.0	9.6%
Totals	721.3	733.2	724.3	726.3	100.0%

Notes:

- 1) Reported figures are multiplied by 2.
- 2) ADM is reported to PDE with three decimal places

(d) Boards of Public Education of districts of the first class A and first class may establish area vocational-technical schools and technical institutes by the majority vote of the members of such boards, provided such action is approved by the State Board for Vocational Education.

HISTORY: 12-6-72, Act 308, § 3 (PL 1417), eff. 2-4-73
5-4-70, Act 103, § 1 (PL 326); 1-14-70, Act 192, § 62 to 64 (PL 468 (1969)); 2-1-66, Act 579, § 4 (PL 1632 (1965)); 8-14-63, Act 463, § 6 (PL 1065); 9-12-61, Act 548, § 1 (PL 1253); 8-21-53, Act 342, § 2 (PL 1223); 3-10-49, Act 14, Art XVIII, § 1844 (PL 30)

Sec. 1845 Cost of establishment, etc., ownership of property

All expenses in connection with the establishment of area vocational-technical schools or technical institutes and additions and improvements thereof shall be borne by the school districts participating therein in the proportions agreed on by the respective districts. Any school district not participating in the original establishment of an area vocational-technical school or technical institute, which later elects to become a participant, shall contribute to the cost of the school an amount agreed on with the then participating districts; and shall make such further annual payments on account of obligations to the State Public School Building Authority or rentals under leases with municipality authorities as shall be agreed on. All property of each area vocational-technical school or technical institute shall be owned jointly by the several school districts participating in the establishment, maintenance and operation thereof, in the proportion the contribution of each to the cost of acquisition, construction and improvement bears to the total cost.

HISTORY: 8-14-63, Act 463, § 7 (PL 1065), eff. 8-14-63
8-21-53, Act 342, § 2 (PL 1223); 3-10-49, Act 14, Art XVIII, § 1845 (PL 30)

Sec. 1846 Repealed

HISTORY: 6-1-56, Act 675, § 2 (PL 2018 (1955)), eff. 6-1-56
8-21-53, Act 342, § 2 (PL 1223); 3-10-49, Act 14, Art XVIII, § 1846 (PL 30)

Sec. 1847 Attendance of pupils from non-participating districts

On obtaining the consent of the area vocational-technical board operating an area vocational-technical school or technical institute, and with or without the consent of the board of school directors of the district in which the pupil resides, any pupil residing in a nonparticipating district may attend the area vocational-technical school or technical institute. The school district in which the pupil resides shall be charged, for each pupil attending the area vocational-technical school or technical institute, an amount equal to the total approved budget for current expenses, debt service and capital outlay divided by the number of pupils enrolled in the school.

HISTORY: 8-14-63, Act 463, § 8 (PL 1065), eff. 8-14-63
6-1-56, Act 675, § 3 (PL 2018 (1955)); 8-21-53, Act 342, § 2 (PL 1223); 3-10-49, Act 14, Art XVIII, § 1847 (PL 30)

Sec. 1848 Repealed

HISTORY: 1-14-70, Act 192, § 65 (PL 468 (1969)), eff. 7-1-70; 5-4-70, Act 103, § 1 (PL 326) amended effective date of Act 192 to 7-1-71
7-13-57, Act 399, § 1 (PL 899); 3-10-49, Act 14, Art XVIII, § 1848 (PL 30)

Sec. 1849 Petitions for change of plan

Future development of area vocational technical schools shall, after approval of the State plan, conform to the plan, and the school directors of a specified attendance area, having reason to question the practicability of the state plan for the specific attendance area or desiring to change the specified area, may present the case to a committee of the State Board of Vocational Education with petition for change. The