



DATE: June 28, 2012

SUBJECT: Tuition Rates – 2012-2013

Secondary and adult student tuition rates calculation:

2012-13 General Fund Budget – total expenditures	\$6,144,771
Enrollment – 3 year average per 2012-13 budget	<u>722</u>
Annual tuition charge per student	\$ <u>8,510</u>
Cost per hour (495 hours total)	\$ <u>17.19</u>

Alternative Education program: \$72.00 per day

Alternative Education budget: 45 students x 180 days x \$72.00 = \$583,200

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

RECOMMENDATION:

Motion to set the tuition rates for school year 2012-13 as follows:

- Secondary Program: High school and adult students \$17.19 per hour
- Career Alternative Education Program \$72.00 per day

Erie County Technical and
Sarah Reed Children's Center
2012-2013 CAEP Contract
Sliding Scale Per Diem

6/19/2012

Projected Fees for 2012-13 School Year				Sliding Scale			ECTS
Students	Days	Tuition	Revenue	Per Diem	SARCC	Rev/Tech	Net
		\$ 72.00					\$ 70,225
30	5,400	\$ 388,800	\$388,800	\$63.00	\$340,200	\$48,600	(\$21,625)
31	5,580	\$ 401,760	\$401,760	\$63.00	\$351,540	\$50,220	(\$20,005)
32	5,760	\$ 414,720	\$414,720	\$63.00	\$362,880	\$51,840	(\$18,385)
33	5,940	\$ 427,680	\$427,680	\$63.00	\$374,220	\$53,460	(\$16,765)
34	6,120	\$ 440,640	\$440,640	\$63.00	\$385,560	\$55,080	(\$15,145)
35	6,300	\$ 453,600	\$453,600	\$63.00	\$396,900	\$56,700	(\$13,525)
36	6,480	\$ 466,560	\$466,560	\$62.00	\$401,760	\$64,800	(\$5,425)
37	6,660	\$ 479,520	\$479,520	\$62.00	\$412,920	\$66,600	(\$3,625)
38	6,840	\$ 492,480	\$492,480	\$62.00	\$424,080	\$68,400	(\$1,825)
39	7,020	\$ 505,440	\$505,440	\$62.00	\$435,240	\$70,200	(\$25)
40	7,200	\$ 518,400	\$518,400	\$62.00	\$446,400	\$72,000	\$1,775
41	7,380	\$ 531,360	\$531,360	\$62.00	\$457,560	\$73,800	\$3,575
42	7,560	\$ 544,320	\$544,320	\$62.00	\$468,720	\$75,600	\$5,375
43	7,740	\$ 557,280	\$557,280	\$62.00	\$479,880	\$77,400	\$7,175
44	7,920	\$ 570,240	\$570,240	\$62.00	\$491,040	\$79,200	\$8,975
45	8,100	\$ 583,200	\$583,200	\$62.00	\$502,200	\$81,000	\$10,775
46	8,280	\$ 596,160	\$596,160	\$61.00	\$505,080	\$91,080	\$20,855
47	8,460	\$ 609,120	\$609,120	\$61.00	\$516,060	\$93,060	\$22,835
48	8,640	\$ 622,080	\$622,080	\$61.00	\$527,040	\$95,040	\$24,815
49	8,820	\$ 635,040	\$635,040	\$61.00	\$538,020	\$97,020	\$26,795
50	9,000	\$ 648,000	\$648,000	\$61.00	\$549,000	\$99,000	\$28,775
Total Annual Cost--One Student							\$ 12,960

**Erie County Technical School
General Fund Budget Summary
2012-2013**

Code	Account	General	Secondary	RCTC
	Estimated Assigned Fund Balance July 1, 2012	610,403	484,252	126,151
	Estimated Assigned PSERS Fund Balance July 1, 2012	128,250	128,250	0
Total Estimated Assigned Fund Balances - Actual July 1, 2012		738,653	612,502	126,151
Revenue				
6000	Miscellaneous Local Sources	272,100	84,100	188,000
6946	Districts-Alternative Education	725,400	725,400	
6946	Districts-Other Programs	199,612	199,612	
6946	Districts-Secondary Operating Contributions	3,643,946	3,643,946	
7000	State Sources	923,330	885,974	37,356
8000	Federal Sources	321,861	321,861	
9000	Other Financing Sources	5,000	5,000	
Total Revenue		6,091,249	5,865,893	225,356
Total Revenue & Beginning Fund Balance		6,829,902	6,478,395	351,507
Expenditures				
1200	Special Education	169,765	169,765	
1300	Vocational Education	2,623,708	2,623,708	
1400	Alternative Education	738,425	738,425	
1600	Adult Education	130,945	0	130,945
2100	Support Services--Pupil Personnel	471,220	414,263	56,957
2200	Support Services--Instructional Staff	256,806	256,806	
2300	Support Services--Administration	410,582	410,582	0
2400	Support Services--Pupil Health	1,500	1,500	
2500	Support Services--Business	213,335	213,335	
2600	Operation and Maintenance of Plant Services	728,376	728,376	
2800	Support Services--Central	273,689	273,689	
3200	Student Activities	3,020	3,020	
4200	Site Improvements and Repairs	11,500	11,500	
4600	Building Improvement Services	8,000	8,000	
5200	Transfers to Other Funds	33,900	33,900	
Subtotal Expenditures		6,074,771	5,886,869	187,902
5900	Budgetary Reserve	70,000	50,000	20,000
Total Expenditures & Budgetary Reserve		6,144,771	5,936,869	207,902
	2012-13 Change in Fund Balance-Assigned	-53,522	-70,976	17,454
	2012-13 Change in Fund Balance-Assigned PSERS	0	0	0
Total Change in Fund Balance		-53,522	-70,976	17,454
	Assigned Fund Balances June 30, 2013	556,881	413,276	143,605
	Assigned Fund Balances- PSERS Increases June 30, 2013	128,250	128,250	0
Total End of Year Fund Balance - June 30, 2013		685,131	541,526	143,605

**Erie County Technical School
Vocational Average Daily Membership (VADM)
Participation
2012-2013 Budget**

District	PDE-2549 08-09	PDE-2549 09-10	PIMS 10-11	3-Year Average	Participation % Share
Fairview	30	28	27	28	3.9%
Fort LeBoeuf	77	82	89	83	11.5%
General McLane	59	53	54	55	7.7%
Girard	67	68	62	66	9.1%
Harbor Creek	61	56	60	59	8.2%
Iroquois	25	21	24	23	3.2%
Millcreek	167	180	143	163	22.6%
North East	69	70	73	71	9.8%
Northwestern	63	60	70	64	8.9%
Union City	38	35	46	40	5.5%
Wattsburg	78	67	64	70	9.6%
Totals	733	720	713	722	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