



DATE: June 23, 2016
SUBJECT: Tuition Rates – 2016-2017
SUBMITTED BY: Terri Birchard, Business Manager

DESCRIPTION:

A. Secondary and adult student tuition rates calculation:

2016-17 General Fund Budget – Total Expenditures	\$6,837,581
<u>Enrollment – 3 year average per 2016-17 budget</u>	<u>761</u>
Annual tuition charge per student	\$ 8,985
Cost per hour (495 hours total)	\$ 18.15

B. Alternative Education program: TBD

During 2015-2016, the Career Alternative Education Program (CAEP) experienced a significant decline in enrollment from average daily enrollment of 45 to 31 students over 180 student days. As such, CAEP finished the year with a preliminary estimated net loss of approximately \$10,000. Our contracted services provider also experienced a loss due to the declining enrollment and has increased the 2016-2017 sliding scale fee structure.

Dr. Jackson will be discussing this matter with the Superintendents at their first session in early September. After that discussion is held, the CAEP tuition rate for 2016-2017 will be determined and presented to the JOC for approval

RECOMMENDATION:

Motion to set the tuition rates for school year 2016-17 as follows:

- Secondary Program: High school and adult students \$18.15 per hour
- Career Alternative Education Program TBD after further discussion