



DATE: September 22, 2016
 SUBJECT: CAEP Tuition Rates – 2016-2017
 SUBMITTED BY: Terri Birchard, Business Manager

DESCRIPTION: 2016-2017 Career Alternative Education Program tuition rates:

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. The actual loss from activities in the program was (\$18,151) during 2015-2016.

Career Alternative Educational Program Proposed 2016-2017 Tuition Rates			
	Projected 16-17	Budgeted 16-17	Actual 15-16
Revenues	\$ 360,000	\$ 492,586	\$ 421,411
Salaries and Benefits	25,000	52,086	45,784
Supplies and Other Program Costs	25,000	31,000	33,008
Educational Services	310,000	409,500	360,769
Total Expenses	\$ 360,000	\$ 492,586	\$ 439,562
Net Change from Activities	\$ -	\$ -	\$ (18,151)
Tuition Rates	\$80.00 per day		\$75.00 per day

RECOMMENDATION:

Motion to set the CAEP tuition rates at \$80.00 per day for school year 2016-17