



DATE: August 24, 2017
SUBJECT: Career Alternative Education Program Tuition Rates – 2017-2018
SUBMITTED BY: Terri Birchard, Business Manager

DESCRIPTION:

During 2016-2017, the Career Alternative Education Program (CAEP) experienced yet another decline in enrollment from average daily enrollment dropping from 31 to 28 students over 180 student days.

Revenues of \$406,320 were received from the participating districts; with expenditures of \$416,770 for personnel, contracted services, supplies, and student meals. CAEP finished the 2016-2017 year with a net loss of \$10,450.

To provide this service to our participating districts, the daily tuition rate charged to for CAEP will need to increase from \$80.00 per day in 2016-2017 to \$84.00 per day in 2017-2018 so that ECTS can fully cover its projected operational costs for the program.

RECOMMENDATION:

Motion to set the Career Alternative Education Program tuition rates for school year 2017-18 as follows:

- Career Alternative Education Program \$84.00 per day