



DATE: July 31, 2018
SUBJECT: Career Alternative Education Program Tuition Rates – 2018-2019
SUBMITTED BY: Terri Birchard, Business Manager

DESCRIPTION:

During 2017-2018, the Career Alternative Education Program (CAEP) actual average daily enrollment increased from 28 in 2016-2017 to 41 students in 2017-2018 over 180 student days. Higher average daily counts occurred during the months of January through June 2018, with averages of 54 - 58 students occurring in April through June. August through December average daily student counts had been running in the 20 – 30 daily student count ranges.

The unexpected increase in average daily enrollment in the last half of the 2017-2018 school year resulted in lower sliding scale fees payable to the service provider during these months. Additionally, during 2017-2018 a portion of the personnel charges were shared with another school cost center. These personnel cost allocations will once again continue in the 2018-2019 school year.

Due to the swing in enrollment during the latter half of 2017-2018, projected enrollment for budgeting was based on a mean of 35 students. The program is projected to run at a break-even during 2018-2019 without any additional increase in daily tuition from the districts under these assumptions.

RECOMMENDATION:

Motion to continue the Career Alternative Education Program tuition rates for school year 2018-19 as follows:

- Career Alternative Education Program \$84.00 per day