

MEMO

DATE: April 8, 2024
TO: Doug Eccarius, Superintendent
FROM: Maureen A. Jones, Assistant Superintendent for Finance & Operations
SUBJECT: Student Fees for FY2024-25 and FY2025-26

The attached list of student fees is being presented to the Board for approval.

In the past, we have asked the Board to approve a two-year schedule for student fees. The increase in the fees charged has historically been based on the increase in the Per Capita Tuition Cost from the most recent Annual Financial Report. The increase in the PCTC for FY2022-23 was 11.39%. This number came in much higher than in previous years due to a decrease in average daily attendance and an increase in transportation costs. Therefore, we are recommending that the Board instead utilize the average increase in the Per Capita Tuition Cost for the prior two fiscal years. The increase in the PCTC for FY2021-22 was 1.06%. The average of these two fiscal year's increases is 6.22%.

The attached worksheet reflects the current fee schedule for 2023-24 as well as the proposed fees for the next two school years. We recommend increasing the registration fees by the above mentioned 6.22%. This amounts to a \$4-\$8 increase in the registration category for the next two years. The area that will experience the largest dollar fee increase will be our tuition-based preschool program.

We recommend that all other fees be held flat for 2024-25. These fees were increased by \$3-5 in 2023-24 and by \$1-\$2 in 2021-22. Recall that in 2020-21, the Board elected to refund a large portion of student fees due to the pandemic.

Fees may also be adjusted at a later date for consumable items that are supplied to the students at no cost to the district (i.e. locks, assignment notebooks, gym shorts and gym shirts). For many of these items, the District has not yet procured quotes for the goods for next school year and therefore the prices listed currently read TBD or have last year's prices. Once we have the cost of these items finalized through quotes, we will present the Board with another updated list.

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