



MEMO

TO: Executive Board
FROM: Matt McDonald, Senior Director of Human Resources & Business/CSBO
DATE: June 3, 2026
RE: Mid-Valley Tuition for 2026-2027 School Year

For FY27, Mid-Valley is projecting 284 program students, up from 275.8 FY26 actual students, an increase of about 8.2%. SAFE Schools is projected separately at 4 students.

- Base tuition: \$18,967,604
- Total credits: \$2,472,794
- Estimated district invoices after credits: \$16,494,810
- Program cost total: \$16,407,827
- Overall program rate: \$57,358 per member student, down about 2.9% from FY26

Highlights for FY27

The biggest enrollment increase is in SAIL, projected at 76 students, up about 9.7% from FY26 actual. Satellite programs remain the largest at 113 students and are flat year over year. New Directions is projected at 69 students, slightly down from FY26 actual, and SEA is projected at 26 students, roughly flat.

Most core program rates are decreasing from FY26:

Program	FY27 Member Rate	Change
Satellite	\$67,296	-3.4%
New Directions	\$62,416	-3.3%
SAIL	\$46,936	-1.0%
SEA	\$31,203	-8.1%

The main exceptions are 1:1 services (Para increases to \$52,161; Nurse increases to \$83,028).

Salary and benefits continue to drive the budget, making up about 89% of FY27 program costs. Total program expenses are up only about 2.6% from FY26, despite projected enrollment growth.

Capacity looks healthy overall: FY27 projected enrollment is 284 students against 346 total capacity, or about 82% utilization. SAIL and SEA are the most utilized programs, at about 89% and 87% capacity, respectively.

Overall, FY27 projects to be a year of modest cost growth, increased enrollment, lower core program rates, and continued reliance on credits to reduce district invoices.