

**Rochester School Board/Wakefield School Board
AREA School Board Meeting Agenda
Spaulding High School Library
October 15, 2018
6:00 p.m.**

1. Pledge of Allegiance
2. Introductions
3. Calculating Tuition
4. Strengthening Relationship
5. Spaulding High School/CTE Update
6. Annual AREA Board Meeting 2018-2019
- April 15, 2019
7. Public Comment
8. Adjournment
9. Optional Tour

FY 2020 Tuition Calculation For Board Approval

Rochester School Department Tuition Rates For School Year 2019-20

The following is a Breakdown of the tuition calculation for the FY 2020 rates

- FY 19 Budget	\$ 68,625,838.00
- Supplemental Appropriations	\$ -
- Less Food Service	\$ 1,800,000.00
- Less Special Revenues	\$ 3,410,000.00
- Less Evening School	\$ -
- Less Summer School	\$ 41,606.00
- Less debt service	\$ 2,448,897.00
- Less Cash Capital Projects	\$ 402,000.00
- Less tuition paid for handicapped pupils (based on current placement)	\$ 3,532,266.00
- Less transportation costs for all students	\$ 2,515,944.00
- Instruction Costs	\$ 54,475,125.00

Percent and amount of total instructional costs based by level (based on FY 18 DOE-25)

<u>Level</u>	<u>Instructional Costs as %</u>	<u>Instructional Costs as \$\$</u>	<u>October Enrollment</u>
Elementary	44.00%	\$ 23,969,055.00	1865
Middle	22.00%	\$ 11,984,527.50	923
High	34.00%	\$ 18,521,542.50	1451

The School Rental Fee bases on Building and Contents cash value multiplied by a statutory 2% and then divided by the fair pupil capacity of the building.

<u>Level</u>	<u>Value</u>	<u>X</u>	<u>Basis</u>	<u>Divided by bldg Capacity</u>	<u>=</u>	<u>Rental</u>
Elementary	\$51,299,209.00	2%	\$ 1,025,984.18	2400		\$ 427
Middle	\$24,433,012.00	2%	\$ 488,660.24	1300		\$ 376
High	\$62,169,191.00	2%	\$ 1,243,383.82	1600		\$ 777

The final calculation for tuition is as follows:

<u>Level</u>	<u>Cost</u>	<u>Div by</u>	<u>Enrollment</u>	<u>Per Pupil \$\$\$</u>	<u>+Rental \$\$\$</u>	<u>Tot Tuition Cost</u>
Elementary	\$23,969,055.00		1865	\$ 12,852.04	\$ 427	\$ 13,279.53
Middle	\$11,984,527.50		923	\$ 12,984.32	\$ 376	\$ 13,360.21
High	\$18,521,542.50		1451	\$ 12,764.67	\$ 777	\$ 13,541.79

Rochester School Department Tuition Comparison for Fiscal Years 2018 - 2019 - 2020

Breakdown	FY 18	FY 19	Change	% Change	FY 20	Change	% Change
Overall Budget	\$ 65,049,599.00	\$ 65,978,020.00	\$ 928,421.00	1.43%	\$ 68,625,838.00	\$ 2,647,818.00	4.01%
Food Service	\$ (1,800,000.00)	\$ (1,800,000.00)	\$ -	0.00%	\$ (1,800,000.00)	\$ -	0.00%
Special Revenue	\$ (3,571,000.00)	\$ (3,571,000.00)	\$ -	0.00%	\$ (3,571,000.00)	\$ -	0.00%
Summer School	\$ (40,949.00)	\$ (41,520.00)	\$ (571.00)	-8.94%	\$ (41,606.00)	\$ (86.00)	0.21%
Debt Service	\$ (2,484,644.00)	\$ (2,262,395.00)	\$ 222,249.00	-8.94%	\$ (2,448,897.00)	\$ (186,502.00)	8.24%
Handicapped Tuition	\$ (2,840,000.00)	\$ (2,979,908.00)	\$ (139,908.00)	4.93%	\$ (3,532,266.00)	\$ (552,358.00)	18.54%
Transportation	\$ (2,329,939.00)	\$ (2,362,753.00)	\$ (32,814.00)	1.41%	\$ (2,515,944.00)	\$ (153,191.00)	6.48%
Cash Capital Projects	\$ (100,500.00)	\$ (104,500.00)	\$ (4,000.00)	1.88%	\$ (402,000.00)	\$ (297,500.00)	284.69%
Net Instructional Costs	\$ 51,882,567.00	\$ 52,855,944.00	\$ 973,377.00	1.88%	\$ 54,314,125.00	\$ 1,458,181.00	2.76%

October 1st Enrollment	FY 18	FY 19	Change	% Change	FY 20	Change	% Change
Elementary	1940	1876	-64	-3.30%	1865	-11	-0.59%
Middle School	888	924	36	4.05%	923	-1	-0.11%
High School	1467	1471	4	0.27%	1451	-20	-1.36%

Instructional Cost By Level	FY 18	FY 19	Change	% Change	FY 20	Change	% Change
Elementary	\$ 23,347,155.15	\$ 23,785,174.80	\$ 438,019.65	1.88%	\$ 23,969,055.00	\$ 183,880.20	0.77%
Middle School	\$ 10,895,339.07	\$ 11,099,748.24	\$ 204,409.17	1.88%	\$ 11,984,527.50	\$ 884,779.26	7.97%
High School	\$ 17,640,072.78	\$ 17,971,020.96	\$ 330,948.18	1.88%	\$ 18,521,542.50	\$ 550,521.54	3.06%
	\$ 51,882,567.00	\$ 52,855,944.00	\$ 973,377.00	1.88%	\$ 54,475,125.00	\$ 1,619,181.00	3.06%

% Instructional Cost By Level	FY 18	FY 19	Change	% Change	FY 20	Change	% Change
Elementary	45.00%	45.00%	0.00%	0.00%	44.00%	-1.00%	-2.22%
Middle School	21.00%	21.00%	0.00%	0.00%	22.00%	1.00%	4.76%
High School	34.00%	34.00%	0.00%	0.00%	34.00%	0.00%	0.00%
	100.00%	100.00%	0.00%	0.00%	100.00%	0.00%	0.00%

Building Valuation	FY 18	FY 19	Change	% Change	FY 20	Change	% Change
Elementary	\$ 51,299,209.00	\$ 51,299,209.00	\$ -	0.00%	\$ 51,299,209.00	\$ -	0.00%
Middle School	\$ 24,433,012.00	\$ 24,433,012.00	\$ -	0.00%	\$ 24,433,012.00	\$ -	0.00%
High School	\$ 62,169,191.00	\$ 62,169,191.00	\$ -	0.00%	\$ 62,169,191.00	\$ -	0.00%

Rental Costs	FY 18	FY 19	Change	% Change	FY 20	Change	% Change
Elementary	\$ 427.49	\$ 427.49	\$ -	0.00%	\$ 427.49	\$ 0.00	0.00%
Middle School	\$ 375.89	\$ 375.89	\$ -	0.00%	\$ 375.89	\$ 0.00	0.00%
High School	\$ 777.11	\$ 777.11	\$ -	0.00%	\$ 777.11	\$ 0.00	0.00%

Tuition	FY 18	FY 19	Change	% Change	FY 20	Change	% Change
Elementary	\$ 12,462.11	\$ 13,106.16	\$ 644.05	5.17%	\$ 13,279.53	\$ 173.37	1.32%
Middle School	\$ 12,645.42	\$ 12,388.61	\$ (256.81)	-2.03%	\$ 13,360.21	\$ 971.60	7.84%
High School	\$ 12,801.70	\$ 12,993.99	\$ 192.29	1.50%	\$ 13,541.79	\$ 547.80	4.22%