

2021-2022 School Year Current Enrollment				2022-2023 Proposed Budget <i>Estimated Enrollment</i>				
GRADE	TOTALS	REGULAR ED	SPED	GRADE CONTINGENCY	TOTALS	REGULAR ED	SPED	
8th	32	22	10			0	0	
9TH	46	38	8	9TH	33	25	8	
10TH	43	31	12	10TH	50	38	12	
11TH	40	28	12	11TH	41	31	10	
12TH	34	25	9	12TH	37	28	9	
*KHS Enrollment	163	122	41	Anticipated	3	0	3	
Cost	\$ 14,891	\$ 30,624		*Estimated Enrollment	164	122	42	
Est Tuition based on 1st bill	\$ 833,896.00	\$ 627,792.00		Cost	** \$ 15,637	\$ 29,872		
Adj anticipated 2nd Semester	\$ 833,896.00	\$ 627,792.00		Anticipated Tuition Expense	\$ 1,907,714.00	\$ 1,254,624.00		
Anticipated Tuition Expense	\$ 1,667,792.00	\$ 1,255,584.00		Prior Year Budget	\$ 1,727,356.00	\$ 1,408,704.00		
Budgeted Amount	\$ 1,727,356.00	\$ 1,408,704.00		Inc / (Decr) to budget	\$ 180,358.00	\$ (154,080.00)		
Variance	\$ (59,564.00)	\$ (153,120.00)		Total Inc / (Decr)	\$ 26,278.00			
Total Variance	\$ (212,684.00)							

* Updated with anticipated student enrollment as of 11/17/21

FY22 Budgeted Estimated Student Enrollment
 \$ 116 \$ 46
 \$ 14,891.00 \$ 30,624.00
 \$ 1,727,356.00 \$ 1,408,704.00

**FY23 RGED Tuition will increase by \$180,358
 Although the enrollment remains the same from
 FY22, the tuition is up \$746.00/Student

**FY23 SPED Tuition shows a decrease by (\$154,080.00)
 Currently we anticipate an increase in SPED
 enrollment by (1) student. The cost per student
 also decrease, in possible savings if enrollment
 stayed as anticipated.

*The overall Net increase in High School Tuition should only be:
 \$26,278 for FY23

