

Roxbury Secondary Tuition Summary FY16 to FY18

2015 - 2016 (FY16) Budget & Actual

Budgeted for tuition expense grades 7 - 12:	\$	440,000
Actual Spent 2015 - 2016	\$	511,516

Why?

7 New Students to our District (I.e.: Non Budgeted)

Student	Grade	
A	7	
B (home schooled)	7	
C	7	
D	7	
E	8	Dropped from rolls in October, but small cost \$3,000
F	8	
G	9	
H	10	

2016 - 2017 (FY17) Budget & Projected

Knowing we had more students in FY16 we made a conscious effort to budget better in FY17. We did, we looked at home schooled students, and students in parochial schools. Still, we project to be short.

Budgeted for tuition expense grades 7 - 12:	\$	550,443
Projected Expenditure FY17:	\$	603,808

Why?

3 New Students to our District (I.e.: Non Budgeted)

Student	Grade
A	7
B (student attended RVS for prek a	7
C	10
D	11

2017 - 2018 (FY18) Budget

Knowing what happened in FY16 and doing a better job in FY17
We have done an even better job of accounting for all actual
and potential students in grades 7 -12. We have taken into account all
current homeschoolers and parochial students.

Budgeted for tuition expense grades 7 - 12:	\$	661,673
* Projected Expenditure FY18:	\$	661,673
Increase from FY16 (2015 - 2016) Budget	\$	221,673
Increase from FY17 (2016 - 2017) Budget	\$	111,230

Why? There are two (2) reasons for increase:

- 1) Two New Roxbury Students in grade 6 going to grade 7

<u>Student</u>	<u>Grade</u>
A	7
B	7
- 2) We have had to budget for the 4 new students that we took on in FY17
See above.