

### ESTIMATED TUITION IMPACT for 2016-2017

Projected Resident Enrollment as of 7/18/16	1582	80.43%
Projected Tuition Enrollment as of 7/18/16	<u>385</u>	19.57%
Projected Total Enrollment as of 7/18/16	1967	100.00%

BEP Budgeted for 2016-2017		\$7,767,000
County Dollars Budgeted for 2016-2017		
Property Tax	\$3,750,000.00	
Sales Tax	\$2,600,000.00	
Other taxes	\$275,000.00	<u>\$6,625,000</u>
Dollars Budgeted for 2016-2017 That Are Directly Related to Enrollment		\$14,392,000

Estimate Dollars Generated per Student	(\$14,392,000 / 1967)	\$7,317
Number of Estimated Tuition Students		<u>385</u>
Total Dollars Generated by Tuition Students	(\$7,317 x 385)	\$2,816,940
Projected Tuition for 385 Students	(\$700 x 385)	<u>\$269,500</u>
Tax Revenue Generated Plus Tuition		\$3,086,440

Projected Tax Dollars Generated by Resident Students	\$11,575,060	80.43%
Projected Tax Dollars Generated by Tuition Students*	\$2,816,940	19.57%
Projected Tax Dollars Generated by All Students	\$14,392,000	100.00%

Average Cost of Teacher plus Benefits		\$78,000
Number of Staff Funded by Tuition Students (\$3,086,440 / \$78,000)		40
Number of Staff Required for Tuition Students (385 / 25)		15

Projected Dollars Generated by Tuition Students**	\$3,086,440
Cost to Fund 15 teachers (15 x \$78,000)	<u>\$1,170,000</u>
<b>Additional Funds Generated by Tuition Students</b>	<b>\$1,916,440</b>

\* Excluding tuition of \$700 per student  
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