

QUESTAR CTE & Tech Valley Cost based on FIVE Year Averages

The Yearly CTE Cost is based on a Five Year Average of the pervious years enrollment.

Current cost for 2017-18 is \$482,772 which is based on the 2016-17 five year average of 37.2

- The cost per student for analysis purposes is \$12,978.
- The cost in 2017-18 is the same no matter how many students are sent in 2017-18, **but if the number of students increase in 2017-18 the cost in 2018-19 increases. This is due to the fact the Five Year Average increases.**
- To keep cost consistent the Five Year Average will need to remain consistent.

There are three options for CTE & Tech Valley for consideration and cost analysis.

- 1 No Tech Valley Enrollment & continue CTE participation based on student request.
- 2 No Tech Valley Enrollment & limit CTE participation based on declining enrollment.
- 3 Two Tech Valley Enrollments & continue CTE participation based on student request.

THREE YEAR Scenario	2017-18	2018-19	2019-20	Total Cost
NO TV & NO CTE limit	\$482,782	\$508,738	\$560,650	\$1,552,169
NO TV & Limited CTE #s	\$482,782	\$508,738	\$513,929	\$1,505,448
2 TV Students & NO CTE limit	\$482,782	\$513,929	\$571,032	\$1,567,742

FIVE YEAR Average	2017-18	2018-19	2019-20
NO TV & NO CTE limit	39.2	43.2	46.2
NO TV & Limited CTE #s	39.2	39.6	39.0
2 TV Students & NO CTE limit	39.6	44.0	47.4

TEC SMART

The addition of Two TEC SMART Student each year will cost an additional \$73,345 over the three years (2017-18 to 2019-20). In year Four (2021) the annual cost of TEC SMART will be \$72,685.