

CCD High School Diploma Program Budget - Year One

Cost FY25				% of Position	Salary	Benefits	Total
Personnel	High School Program Director			0.75	\$ 65,000.00	\$ 24,700.00	\$ 67,275.00
	High School Program Navigator			0.75	\$ 54,000.00	\$ 20,520.00	\$ 55,890.00
		Credit Hour Cost	# of Credits	# of Sections	Sub-Total	Benefits	Total
	Instruction - English	\$ 1,312.80	3	2	\$ 7,876.80	\$ 1,890.43	\$ 9,767.23
	Instruction - Math	\$ 1,312.80	4	2	\$ 10,502.40	\$ 2,520.58	\$ 13,022.98
Instruction - PSC	\$ 1,312.80	3	4	\$ 15,753.60	\$ 3,780.86	\$ 19,534.46	
					Grand Total Expenses	\$ 165,489.67	

Revenue FY25		Fee	Credits	# of Students	FTE	COF	Fee for Service	Gaming Revenue	Gross Revenue
	Program Fee	\$50.00		100					\$5,000.00
Tuition	Civics		3	100	10.00	\$ 34,800.00	\$ 19,570.00	\$ 5,980.00	\$ 60,350.00
	English		4	50	6.67	\$ 23,200.00	\$ 13,046.67	\$ 3,986.67	\$ 40,233.33
	Math		3	50	5.00	\$ 17,400.00	\$ 9,785.00	\$ 2,990.00	\$ 30,175.00
								Grand Total Revenue	\$135,758.33

Assumptions for Model:

Full time positions will start after October 1, 2024, making their cost to the program no more than .75 of the total annual salary of the position

100 students will enroll for high school diploma

All 100 students will pay \$50.00 program fee and require some course work associated with the civics and/or genocide/holocaust requirement

COF is FY25 actual, which is \$116.00 per credit

Fee for Service is FY25 estimate, which is \$1,957.00 per FTE

Gaming Revenue is FY25 estimate, which is \$598.00 per FTE

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Cost FY26				% of Position	Salary	Benefits	Total
Personnel	High School Program Director			1	\$ 66,950.00	\$ 25,441.00	\$ 92,391.00
	High School Program Navigator			1	\$ 55,620.00	\$ 21,135.60	\$ 76,755.60
		Work Unit Cost	# of Credits	# of Sections	Sub-Total	Benefits	Total
	Instruction - English	\$ 1,352.18	3	4	\$ 16,226.21	\$ 3,894.29	\$ 20,120.50
	Instruction - Math	\$ 1,352.18	4	4	\$ 21,634.94	\$ 5,192.39	\$ 26,827.33
	Instruction - PSC	\$ 1,352.18	3	8	\$ 32,452.42	\$ 7,788.58	\$ 40,241.00
Grand Total Expenses							\$ 256,335.42

Program Revenue FY26		Fee	Credits	# of Students	FTE	COF	Fee for Service	Gaming Revenue	Gross Revenue
Tuition	Program Fee	\$50.00		200					\$ 10,000.00
	Civics		3	200	20.00	\$ 69,600.00	\$ 39,140.00	\$ 11,960.00	\$ 120,700.00
	English		4	100	13.33	\$ 46,400.00	\$ 26,093.33	\$ 7,973.33	\$ 80,466.67
	Math		3	100	10.00	\$ 34,800.00	\$ 19,570.00	\$ 5,980.00	\$ 60,350.00
Subtotal								\$ 271,516.67	

Matriculation Revenue FY26			Credits	# of Students	FTE	Tuition + COF	Fee for Service	Gaming Revenue	Gross Revenue
Tuition	FA25		9	25	7.50	\$ 64,147.50	\$ 14,677.50	\$ 4,485.00	\$ 83,310.00
	SP26		9	43	12.75	\$ 109,050.75	\$ 24,951.75	\$ 7,624.50	\$ 141,627.00
Subtotal								\$ 224,937.00	
Grand Total Revenue								\$ 496,453.67	

Assumptions for Model:

- Full time positions and instructional costs assume a 3% salary increase
- 200 students will enroll for high school diploma in FY26
- All 200 students will pay \$50.00 program fee and require some course work associated with the civics and/or genocide/holocaust requirement
- 100 students will require ENG and MAT instruction at the current developmental level available at CCD
- 25 SP25 High School graduates will matriculate into a CCD program upon completion of the diploma and take an average of 9 credits in FA25
- 70% of 1st cohort who matriculated to CCD in FA25 will continue in SP26
- 25 FA25 High School graduates will matriculate to CCD in SP26
- COF is FY25 actual, which is \$116.00 per credit
- Tuition + COF is FY25 actual, which is \$285.10 per credit
- Fee for Service is FY25 estimate, which is \$1,957.00 per FTE
- Gaming Revenue is FY25 estimate, which is \$598.00 per FTE