



# 纽约首府华社中文学校

Chinese School • Chinese Community Center • Capital District of New York

## Tuition Increase Plan (Proposal)

By Committee led by VP Yinghui Shan

### Section 1: One time increase for 2016-2017

Propose tuition as following.

	Class Type	Current	Propose	Student # (2015-2016)	Impact Factor	Overall Increase
Tuition	Language	\$240	\$280	355	1.144	14.4%
	Culture	\$120	\$130	266		

According to 2015-2016 Budget and enrollment, the proposed tuition increase will bring **additional \$16.8K tuition revenue.**

This tuition increase will cover the following expenses:

- Classroom fee increase - **Total projected expense increase is \$2.6K**
  - Language class: \$8/student to \$15/student (85% increase)
  - Culture class: \$8/student to \$10/student (25% increase)
- Teacher compensation increase - **Total projected expense increase is \$6.3K**
  - Hourly rate increase by \$2.5/hour
- Language class tuition compensation for school staff, PTA officers, and language teachers - **total projected expense \$6.0K**
  - School staff is entitled to receive up to 50% tuition compensation for one child for Chinese language class only
  - PTA officer is entitled to receive up to 50% tuition compensation for one child for Chinese language class only
  - Language teacher is entitled to receive up to 50% tuition compensation for one child for Chinese language class only

\*Note: This tuition compensation incentive is reimbursed at the end of each school year, for continuous service throughout one school year. Current proposed amount is the maximum amount in percentile. Final actual amount will be based on actual budget situations by end of school fiscal year.

- Other expense increase by ~14% increase, **total ~\$1.5K**
  - See "proposed budget" chart for all details, Including: activity expense, awards, materials and supplies etc., which will help to make meaningful events and activities.
  - School staff gas reimbursement increase by up to \$200 for each staff.
- School staff communication and office supplies reimbursement up to \$200/person/school year, total **~1.6k.**

See balance sheet, with proposal increase, budget balance well.



# 纽约首府华社中文学校

Chinese School • Chinese Community Center • Capital District of New York

## **Section 2: Long term tuition increase plan**

Every 3 years from last tuition change, based on inflation, enrollment and program needs, school council should review tuition and compensation structure and decide whether there will be a need to adjust tuition fee. The proposed tuition increase should not exceed cap of 15% unless unprecedented situation demands such a higher increase, which should be subject to approval of school council.

The tuition increase will cover following program cost increase, subject to proposal and council discussion and approval.

1. Teacher's classroom fee increase: up to 20% increase or \$1/year increase
2. Teacher compensation increase: up to 15% increase or \$1/year increase
3. Other expense based on program need, such as additional member, new activities, tuition incentive.