

St. Croix Preparatory Academy
Class Fee Analysis
FY26 Actual & FY27 Projection

approved a \$40 class fee in order to not have to increase annually

FY27 projected enrollment = 1214

Description	FY26 Projection			FY26 Actual			FY27 Projection		
	# of Students	Fee per Student	Net Revenue (Expense)	# of Students	Fee per Student	Net Revenue (Expense)	Approx # of Students	Fee per Student	Net Revenue (Expense)
Technology Fee-									
Fee Collected-Full Pay students	840	\$35	\$29,400	828	\$35	\$28,980	836	\$36	\$30,108
Fee Collected-Students qualifying for reduced fees	30	\$17.50	\$525	17	\$17.50	\$298	17	\$18	\$308
Fee Collected-Students qualifying for free fees	30	\$0	\$0	34	\$0	\$0	34	\$0	\$0
Credit Card Processing Fees associated w/ fee collection	3.50%		(\$1,047)	3.50%		(\$1,025)	3.50%		(\$1,065)
Cost of Student Information System			(\$26,192)			(\$29,460)			(\$29,463)
Net Technology Fee - excess (shortfall)			2,685			(\$1,207)			(\$112)
Volunteer Background Check Fee -									
Fee Collected-Full Pay students	840	\$5	\$4,200	828	\$5	\$4,140	836	\$5	\$4,182
Fee Collected-Students qualifying for reduced fees	30	\$2.50	\$75	17	\$2.50	\$43	17	\$2.50	\$43
Fee Collected-Students qualifying for free fees	30	\$0	\$0	34	\$0	\$0	34	\$0	\$0
Credit Card Processing Fees associated w/ fee collection	3.50%		(\$150)	3.50%		(\$146)	3.50%		(\$148)
Cost of Background Checks			(\$3,200)			(\$2,818)			(\$3,200)
Net Background Check Fee - excess (shortfall)			925			\$1,218			\$877
Administrative Cost of Fee Collection									
Approx Admin assist cost @ hrly rate + benefits	10 hrs		(\$264)	10 hrs		(\$264)	10 hrs		(\$337)
Approx Sr. Acct cost @ hrly rate + benefits	3 hrs		(\$116)	3 hrs		(\$116)	3 hrs		(\$128)
TOTAL Administrative cost of Fee collection			(380)			(\$380)			(\$465)
Net Fee Revenue in excess (shortfall)			3,230			(\$370)			\$299

NOTE: fees are waived for all students who qualify for free lunch and reduced by 50% for those who qualify for reduced lunch.

shortfall due to adding Synergy OLR (\$3321), increased cost for constant contact (\$798), lower revenue than projected **(\$720)**