

**Minuteman
New Agreement Cost Comparison
DRAFT - 1/7/2016**

	Minuteman	Minuteman Non-Member Tuition Student	Assabet Valley (Marlborough)	Nashoba Valley (Westford)
	Assessment	DESE Tuition Rates (FY16)		
OPERATING:				
Tuition/ Per Pupil Fee	\$ 28,207	\$ 17,556	\$ 16,420	\$ 14,341
Transportation*	(included)	\$ 18,000	\$ 19,000	\$ 19,000
Capital Assessment Fee (Negotiable)	(see below)	\$ 8,121	\$ -	\$ -
Special Ed**	(included)	**	\$ -	\$ -
Sub-Total	\$ 28,207	\$ 43,677	\$ 35,420	\$ 33,341
Assumed No. of Students	0-1	1	1	1
CAPITAL:				
New Building Project Debt Assessment to Wayland***	\$ 77,472	\$ -	\$ -	\$ -
Total Cost	\$ 105,679	\$ 43,677	\$ 35,420	\$ 33,341
Cost Savings of Withdrawal	-	\$ 62,002	\$ 70,259	\$ 72,338

Wayland's 2017 Capital Assessmt (revised agreemt	\$ 77,472
Wayland's Total Obligation of New Debt (assumes current capital assessment for 30 years)	\$ 2,324,160
Per student capital assessment	\$ 14,617

Wayland's 2017 Projected Operating Assessment	\$ 149,497
No. of Students in Assessment (4 yr rolling ave.)	5.3
Per Student Assessment	\$ 28,207

FY16 Budget Under Current Agreement	
Wayland's 2016 Operating Assessment	\$ 110,045
Actual Number of Students (2014)	\$ 3
Per Student Assessment	\$ 36,682

Total Cost with 1, 5 and 10 students

1 student (2017) (assumes 4-yr ave. of 5.3 student)	\$ 105,679	\$ 43,677	\$ 35,420	\$ 33,341
1 student (2020) (assumes 4-yr ave. of 1 student)	\$ 42,824	\$ 43,677	\$ 35,420	\$ 33,341
5 students (2020) (assumes 4-yr ave. of 5 students)	\$ 214,122	\$ 146,385	\$ 101,100	\$ 90,705
10 students (2020) (assumes 4-yr ave. of 10 student)	\$ 428,244	\$ 292,770	\$ 202,200	\$ 181,410

NOTES:

- * = Assumes use of a 6 passenger van. Transportation expenses are partially reimbursable. Our experience is that the reimbursement is not predictable or definite. Joint transportation with neighboring towns will be explored.
- ** = Possible additional cost of \$5000 per student depending on individual students. Appx. 45% of the MM total population receive SPED services.
- *** = Assumes that non-member town students will continue attending Minuteman.