

**FY 16 Vocational School Cost Comparison
Does Not Include Debt Service Cost for New Building Project**

Cost	Minuteman		Assabet Valley		Nashoba Valley		Keefe Tech		Footnotes
	Member	Non-Member	Member	Non-Member	Member	Non-Member	Member	Non-Member	
Operating									
Member Tuition	\$ 28,834	\$ 17,556	\$ 16,420	\$ 14,341	\$ 17,556	\$ 14,341	\$ 17,556	\$ 17,556	FY 16 Assessment less transportation Assume 6 passenger van at \$30,000 Current RA Operating Assessment based solely on enrollment %
Out of District Fee		included above							
Special Education	\$ 1,360	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Transportation	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	
# of Lincoln Students									
Sub-total	\$ 145,530	\$ 87,780	\$ 87,100	\$ 76,705	\$ 92,780	\$ 76,705	\$ 92,780	\$ 92,780	
Capital									
Member Assessment		included above		included above		included above		included above	current RA Capital Assessment based on most recent enrollment share with 5 student minimum
Non-Member Fee		5	5	5	5	5	5	5	
# of Lincoln Students									
Sub-total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Total Per Student Cost	\$ 30,194	\$ 17,556	\$ 21,420	\$ 19,341	\$ 22,556	\$ 19,341	\$ 22,556	\$ 22,556	
Total Cost	\$ 145,530	\$ 87,780	\$ 87,100	\$ 76,705	\$ 92,780	\$ 76,705	\$ 92,780	\$ 92,780	
Estimated Savings	\$	\$	\$ 58,430	\$ 68,825	\$	\$ 68,825	\$	\$ 52,750	

FY 20 Vocational School Cost Comparison

Projected - Assumes New Regional Agreement Approved

Appears to be the best model for cost comparisons as it is based on MM's an 11th FY 20 projections which take into account all of the Regional Agreement amendments

Cost	Minuteman	Minuteman	Assabet Valley	Nashoba Valley	Keefe Tech
	Per-Student Cost Non-Member	Per-Student Cost Non-Member	Per Student Cost Non-Member	Per Student Cost Non-Member	Per Student Cost Non-Member
Operating					
Member Tuition	\$ 29,231	\$ 19,003	\$ 17,774	\$ 15,523	\$ 19,003
Out of District Fee	included above				
Special Education					
Transportation	\$ 2,680	\$ 2,500	\$ 5,412	\$ 5,412	\$ 5,412
# of Lincoln Students	5	5	5	5	5
Sub-total	\$ 159,555	\$ 97,516	\$ 94,280	\$ 83,028	\$ 100,428
Capital					
Member Assessment	\$ 24,000	\$ 8,000			
Non-Member Fee			included above	included above	included above
# of Lincoln Students	5	5	5	5	5
Sub-total	\$ 120,000	\$ 40,000	\$ -	\$ 0	\$ 0
Total Per Student Cost	\$ 55,911	\$ 29,503	\$ 23,186	\$ 20,935	\$ 24,415
Total Cost	\$ 279,555	\$ 137,516	\$ 94,280	\$ 83,028	\$ 100,428
Estimated Savings		\$ 142,039	\$ 185,275	\$ 196,527	\$ 179,127

Footnotes

Per MM FY 20 projection for Lincoln
FY 17 inflated by 2% annually
Need to confirm that SPED is included

Assume 6 passenger van at \$30,000; inflated by 2% annually; and plug number for OOD transport to MM
Projected FY 20 Lincoln Enrollment provided by Minuteman; converts to 4 year rolling avg under new Reg
Agreement

New formula: 1% min; 50% 4 yr rolling avg; and 34% community wealth factors
Minuteman's FY 20 Projection which assumes 5 Lincoln students
Understand that DESE will set a limit on the cap fee MIMRHS may charge non-members