

**Cost Analysis of Tuitioning MHT 6th Graders to Rye  
As of 3.13.15**

The purpose of this document is to illustrate the cost of tuition for MHT sixth graders to Rye Jr High.

**Simply put, tuitioning sixth graders to Rye represents a financial obligation of over \$880,000 in the next five years. And furthermore, would commit the taxpayers of New Castle to an annuity payment to Rye without end.**

<b>Year</b>	<b>Current Enrollment</b>	<b>Per Pupil Cost</b>	<b>Total Cost</b>	<b>Staff Reduction Savings</b>	<b>Incremental Cost</b>
2015-2016	N/A	\$21,617			
2016-2017	6	\$22,266	\$133,593	\$100,000	\$33,593
2017-2018	6	\$22,933	\$137,601	\$100,000	\$37,601
2018-2019	8	\$23,621	\$188,972	\$100,000	\$88,972
2019-2020	5	\$24,330	\$121,651	\$100,000	\$21,651
2020-2021	<u>12</u>	<u>\$25,060</u>	<u>\$300,720</u>	<u>\$100,000</u>	<u>\$200,720</u>
	37		<b>\$882,537</b>	\$500,000	\$382,537

**Notes:**

2015-2016 Budgeted Tuition Amount is \$21, 617 per the SAU 50 Business Office

Tuition assumed to increased 3% per annum

-Rye historical operating budgets increase 2% per year

-Rye Jr high enrollment declining, thus increasing the cost per pupil

Staff reduction savings is likely overestimated, because current staffing allocates a 60% teacher to the sixth grade.