### **Board of Education March 28,2006 Budget Hearing** SICTA Presentation Notes

The attached material focuses on the economics underlying the "exemplary" school goal that the BOE appears to be pursuing. It was reviewed at the above captioned budget hearing by SICTA representatives, with the following observations / explanations having been presented.

#### **Overall Key Concepts (see following slide notes for more complete discussion)**

- SICTA believes that the Board has two primary fiduciary responsibilities:
  - ✓ Provide a high quality education experience for the children of SIC residents and;
  - ✓ Manage taxpayer funds efficiently in the pursuit of the education goal.
- While NJ State Scorecard averages for Comparative Pupil Cost will continue to be helpful to compare school efficiencies, Resident Pupil Costs averages should become our community's best measure of how much we are spending to educate our kids.
- The proposed \$3.0M budget implies a "Premium" of \$1.4M (roughly 90% over an Ocean City alternative) that taxpayers are contributing to maintain a SIC elementary school.
- The Board should aggressively form a community consensus that a premium is warranted for two reasons: A) Having a school presence in town is a benefit to the community and; B) An exemplary school education is a benefit to SIC kids as well as to the town's image. Each of these carries price tags which together create a Premium that the community should be willing to finance.
- Our Comparative Pupil Costs have increased 140% over five years, because we have not flexed our elementary school instructional and/or operational structure for the rapidly declining elementary school pupil enrollment, which is less than half of what it was 5 years ago.
- It is clear that a successful "Exemplary School" approach is much more sensitive to Resident Pupil counts than to Tuition Pupil counts. As a result, SICTA believes that the Board's overall strategy should devote greater energy to attracting and keeping resident SIC students in the SIC elementary school. It has been estimated that as many as 25% of the potential elementary school population currently attend other schools. This, we believe, is far more critical to ensure a viable local elementary school, than strategies focused on attracting Tuition Pupils from other towns.
- SICTA noted that it appears that most shore communities have similar enrollment problems and have/are considering a Tuition Pupil strategy. This raises the bar for SIC success on this approach.
- SICTA analysis shows that an "Exemplary School" strategy will fail unless significant structural fixed costs are reduced. SICTA believes the Board's fiscal responsibility demands that material steps in this direction should be taken in this budget.
- Given the variety of potential actions discussed, SICTA believes that the Board can and should begin reducing structural costs now, by making hard choices in how to provide a sound education experience. The Board has indicated that they will be engaging EIRC to perform a study during the next year and EIRC will make recommendations about alternative structures.

#### Slide: Sea Isle City Board of Education - 2006/2007 Budget

- First six lines are taken from the original introduced BOE budget figures (note: final proposed budget has changed only marginally).
- The overall \$4.4M budget for 149 total pupils is reduced by lines 2-5 items to produce \$3.0M budget for 86 pupils that remain within our SIC elementary school.
- This produces corresponding averages of \$29,313 for all pupils and \$34,454 for elementary school pupils.
- The Board has presented SIC elementary enrollment projections in prior meetings in the 70-74 range. As shown in the footnote, using 74 pupils would increase the average cost to \$40,042.
- The Comparative Pupil Costs (\$34,454) in line 6, are ultimately displayed in the state scorecard exhibits. The budget does not project any out-of-district "Tuition Pupils" coming to SIC, as shown in line 7, but we have shown that it would produce a separate "Resident Pupil" cost in line 8. This Resident Pupil Cost will take on greater importance in the future, if we are successful in attracting significant numbers of out-of-district Tuition Pupils. While NJ State scorecard averages for Comparative Pupil Costs will continue to be helpful to compare school efficiencies, Resident Pupil Costs should become our community's best measure of how much we are spending to educate our kids.

#### Slide: Sea Isle City Board of Education – Premiums & Target Costs

- The Board previously provided the Ocean City quoted tuition costs for sending our pupils to them. Line 9 determines that this tuition costs would average \$18,002 (editor's note: Board members noted correctly at the 3/27/2006 session, that there are some additional costs, such as additional transportation and special education costs, that would be incurred above the quoted tuition).
- Relative to the proposed \$3.0M budget, this produces an implied "Premium" of \$1.4M (91%) to maintain a SIC elementary school. As shown in the footnote, using the projected 74 pupil count raises this to \$1.6M (122%).
- For discussion purposes only, sample premium components are displayed in lines 10-12. The Board should aggressively form a community consensus that a premium is warranted for two reasons: A) Having a school presence in town is a benefit to the community and; B) An exemplary school education is a benefit to SIC kids as well as to the town's image. Each of these carries price tags that together create a Premium that the community should be willing to finance.
- This premium applied to the Ocean City costs produces an implied Target Resident Pupil Cost. Again, figures shown are for discussion purposes as only the community can determine the appropriateness of the premium.
- It was noted that statewide Comparative Pupil Cost average for 2004-2005 were \$11,000 so that one could question if Ocean City costs are the most appropriate base to employ. We have used the \$18,000 figure as the most practical alternative available to our town in the short-term.

#### Slide: Sea Isle City Board of Education – Trends in Comparative Cost Per Pupil

- As shown in the last row, implied Premiums have grown over time, gathering some steam in the last few years to get up to the 91% level.
- This increasing trend has occurred because Ocean City has increased their Comparative Pupil Cost 47% over the last five years, while SIC has increased 140%.
- SIC's 140% increase is shown to be due to the decreasing pupil population, with relatively flat dollars being spent over the last five years. Said another way, our Comparative Pupil Costs have increased 140% over five years, because we have not flexed our elementary school instructional and/or operational structure enough in consideration of the rapidly declining pupil enrollment.

#### Slide: Sea Isle City Board of Education – Winning Scenario Projections

- The Board's "Exemplary" school idea may have merit, but how practical is it economically? SICTA has created a model to project overall costs and compares them to target costs consistent with sample Premiums
- Exhibit displays three stages to the model:
  - Assumptions with sample figures shown on this page.
  - Target Resident Pupil Costs using various Resident Pupil counts.
  - Projected Costs for all Pupils using Various Resident and Tuition Pupil counts.
- Winning Scenario Projections are represented by the shaded areas in the "Projected Costs for All Pupils" block, where total cost is less than the target costs. Note that target costs are a function of the pupil counts, Ocean City cost and community consensus premium.
- It is clear that a successful "Exemplary School" approach is much more sensitive to Resident Pupil counts than to Tuition Pupil counts. As a result, SICTA believes that the Board's overall strategy should devote greater energy to convincing SIC parents to school their kids here, rather than to attracting Tuition Pupils.
- SICTA noted that it appears that most shore communities have some similar enrollment problems and have/are considering a Tuition Pupil strategy. This raises the bar for SIC success on this approach.

#### <u>Slides: Sea Isle City Board of Education – Winning Scenario Projections - Sensitivity</u> <u>Analysis</u>

- These two slides show six alternative examples, if one varies the underlying assumptions. Assumptions that have changed from the "baseline" exhibit, discussed above, are shaded within each of the six examples.
- The reader can see the within the "Projected Costs for All Pupils" for each example, how the shaded Winning Scenario Projections varies with the assumptions employed.
- SICTA analysis shows that an "Exemplary School" strategy will fail unless significant structural fixed costs are reduced. SICTA believes the Board's fiscal responsibilities demands that material steps in this direction should be taken in this budget.

#### **<u>Slide: Sea Isle City Board of Education – Staffing Information</u>**

- This slide was formed to begin to ask: Are there areas where we could operate this school more effectively?
- All information on this slide was obtained from town websites, which have not been reconciled to current budgets. SICTA has assumed that the websites are reasonably accurate.
- SICTA does not pretend to be education experts, but a brief review of this slide raises the following questions:
  - $\checkmark$  Why do we have more staff than the other schools with fewer kids?
  - ✓ Are we aggressively exploring more services that could be provided on a shared basis with other towns?
  - ✓ Should we combine grades, similar to Stone Harbor?
  - ✓ Can our upper grade teachers cover multiple subjects, as in the other towns?
  - ✓ Do we need three custodians?
  - ✓ Can we combine town Libraries on site, eliminating all library costs from the school budget? Note: the Board noted that there are no library costs in the 2006-07 budget, although the budget documents indicate they have gone from a full-time librarian to a part-time position.
  - ✓ Why do our Special Education needs (3 Spec Ed and 2 TA) appear so much higher than other towns? Note 2006-07 budget calls for 2 additional TA's for a total of 3 Spec Ed and 4 TA's. The Board has indicated that this particular staffing level is required by law due to the IEP's of various students.
  - ✓ The other two towns do not appear to provide Pre-K services (8 pupils). This leads to two questions:
    - Should we continue to provide this additional service?
    - Alternatively, if Pre-K pupil service is much cheaper to provide, how much higher is our K-8 average than the \$34 to \$40,000 shown on the first slide?
- Given the variety of potential actions discussed, SICTA believes that the Board can and should begin reducing structural costs now, by making hard choices in how to provide a sound education experience.

To: Sea Isle City Board of Education
Cc: Tom Henry
From: Gary Egnasko
Date: 3/23/2006
Re: 2006-2007 Budget Discussion

The Sea Isle City Taxpayers Association has reviewed the Board's proposed Budget that was recently introduced. We have prepared a seven page document that we would like to discuss at your 3/28/2006 meeting. We are providing the document ahead of time for your review, so that you have some familiarity with it.

Should you have any questions regarding our document, please contact me at 263-6359.

Gary Egnasko Sea Isle City Taxpayers Association

# Sea Isle City Board of Education 2006-2007 Budget

		<u>Pupils</u>	Average <u>Cost</u>	Total <u>Cost</u>	Budget Codes
1)	BOE Total Budget	149	\$29,313	\$4,367,662	(01490)
2)	Tuition Costs to Other Districts	63	\$16,748	\$1,055,122	(00860)
3)	Transportation Services			\$228,548	(00960)
4)	Federal Projects			\$78,499	(01410)
5)	Capital Outlay			<u>\$42,418</u>	(01040)
6)	Comparative per Pupil Costs	86	\$34,454	\$2,963,075	
7)	Tuition Pupils	<u>0</u>	<u>-\$2,800</u>	<u>\$0</u>	
8)	Resident Pupil Costs	86	\$34,454	\$2,963,075	

Footnote: Other Pupil Projections	74	\$40,042	\$2,963,075

# Sea Isle City Board of Education Premiums & Target Costs

8)	Resident Pupil Costs	Pupils 86	Average <u>Cost</u> \$34,454	Total <u>Cost</u> \$2,963,075
9)	Ocean City Tuition Charges			
-	Pre-school	8	\$17,325	\$138,600
	К	7	\$14,250	\$99,750
	1-5	24	\$18,466	\$443,184
	6-8	30	\$18,687	\$560,610
	Tier II	11	\$17,325	\$190,575
	Tier III	3	\$17,854	\$53,562
	<u>Tier IV</u>	<u>3</u>	<u>\$20,628</u>	<u>\$61,884</u>
	Total	86	\$18,002	\$1,548,165
	Implied premium for 86 resident pupils appears to current	y be \$1,414,910 (91%)		
10)	Sample Premium - School Presence in Town		35%	
11)	-		<u>15%</u>	
12)			50%	\$774,083
13)	Implied Target Resident Pupil Costs	86	\$27,003	\$2,322,248

Footnote: Implied premium for 74 resident pupils appears to currently be \$1,630,933 (122%) instead of 91%

# Trends in Comparative Cost Per Pupil

	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Rev Budget	2006-2007 Orig Budget	5 Year Change
SIC Comparative Costs (1)	\$2,650,680	\$2,757,524	\$2,583,118	\$2,498,626	\$2,822,292	\$2,963,044	400/
Percent Change:		4%	-6%	-3%	13%	5%	12%
SIC Elementary School Enrollment	185	154	134	101.5	99	86	
Percent Change:		-17%	-13%	-24%	-2%	-13%	-54%
SIC Comparative Cost Per Pupil	\$14,328	\$17,906	\$19,277	\$24,617	\$28,508	\$34,454	
Percent Change:		25%	8%	28%	16%	21%	140%
OC Comparative Cost Per Pupil (2) Percent Change:	\$12,222	\$13,023 7%	\$14,901 14%	\$15,936 7%	\$17,500 10%	\$18,000 3%	47%
SIC Comparative Cost per Pupil ÷							
OC Comparative Cost per Pupil							
OC Comparative Cost per Pupil	117%	137%	129%	154%	163%	191%	

Notes:

1 Comparative Costs exclude Tuition for Send Students, Transportation Costs, Capital Outlay Costs and Federal Programs

2 Ocean City figures were obtained from NJ Report Cards. The Costs displayed for OC are the averages across the entire district. 2004-05 is a revised budget figure for OC and 2005-06 and 2006-07 are estimates which were conservatively selected. It is likely that the 5 year growth figure for OC is less than the 47% displayed above. Likewise, the growth in "Premium" is likely to be more dramatic than what is displayed above.

## Sea Isle City Board of Education Winning Scenario Projections

	Count	<u>Average</u>	Total Cost	<u>Split</u>	Source
Fixed Costs		\$33,420	\$2,874,183	97%	
Variable Costs		<u>\$1,034</u>	<u>\$88,892</u>	<u>3%</u>	
Resident Pupil Costs	86	\$34,454	\$2,963,075	100%	P&TC Line 8
Average Tuition Charge - Sent Pupils		\$18,002			P&TC Line 9
Premium - Separate Facility Maintenance		35%			P&TC Line 10
Premium - Exemplary Facility Upgrades		<u>15%</u>			P&TC Line 11
Total Premium		50%			P&TC Line 12
Tuition for Non-Resident Pupils		\$5,000			

Target Resident Pupil C	<u>Costs</u>							
Resident Pupils	46	56	66	76	86	96	106	116
Target Resident Pupil Costs	\$27,003	<u>\$27,003</u>	<u>\$27,003</u>	<u>\$27,003</u>	<u>\$27,003</u>	<u>\$27,003</u>	<u>\$27,003</u>	\$27,003
Total Target Cost	\$1,242,132	\$1,512,161	\$1,782,190	\$2,052,219	\$2,322,248	\$2,592,276	\$2,862,305	\$3,132,334

				Resider	nt Pupil Projection	S		
	46	56	66	76	86	96	106	116
uition Pupil Projections								
0	\$2,921,715	\$2,932,055	\$2,942,395	\$2,952,735	\$2,963,075	\$2,973,415	\$2,983,755	\$2,994,095
20	\$2,842,395	\$2,852,735	\$2,863,075	\$2,873,415	\$2,883,755	\$2,894,095	\$2,904,435	\$2,914,775
40	\$2,763,075	\$2,773,415	\$2,783,755	\$2,794,095	\$2,804,435	\$2,814,775	\$2,825,115	\$2,835,455
60	\$2,683,755	\$2,694,095	\$2,704,435	\$2,714,775	\$2,725,115	\$2,735,455	\$2,745,795	\$2,756,135
80	\$2,604,435	\$2,614,775	\$2,625,115	\$2,635,455	\$2,645,795	\$2,656,135	\$2,666,475	\$2,676,815
100	\$2,525,115	\$2,535,455	\$2,545,795	\$2,556,135	\$2,566,475	\$2,576,815	\$2,587,155	\$2,597,495
120	\$2,445,795	\$2,456,135	\$2,466,475	\$2,476,815	\$2,487,155	\$2,497,495	\$2,507,835	\$2,518,175
140	\$2,366,475	\$2,376,815	\$2,387,155	\$2,397,495	\$2,407,835	\$2,418,175	\$2,428,515	\$2,438,855
160	\$2,287,155	\$2,297,495	\$2,307,835	\$2,318,175	\$2,328,515	\$2,338,855	\$2,349,195	\$2,359,535
180	\$2,207,835	\$2,218,175	\$2,228,515	\$2,238,855	\$2,249,195	\$2,259,535	\$2,269,875	\$2,280,215
200	\$2,128,515	\$2,138,855	\$2,149,195	\$2,159,535	\$2,169,875	\$2,180,215	\$2,190,555	\$2,200,895

Sample Calculation Resident Pupils	106	\$2,983,755	= (86 * \$34,454) + (106 - 86) * (\$1,034)
Tuition Pupils All Pupils	<u>20</u> 126		= 20 * (\$1,034 - \$5,000)

				jections - S	ensitivity An	alysis		
	Assumptions	_			-	-		
	Assumptions		Count	Average	Total Cost	Split		
	Fixed Costs Variable Costs			\$33,420 <u>\$1,034</u>	\$2,874,183 <u>\$88,892</u>	97% <u>3%</u>		
	Resident Pupil Costs		86	\$34,454	\$2,963,075	100%		
	Ocean City Average T	uition Charge		\$18,002				
		-						
	Premium - Separate F Premium - Exemplary			15% <u>10%</u>				
	Total Premium			25%				
	Tuition for Non-Resid	ent Pupils		\$5,000				
Terret Desident Duri	Casta							
Target Resident Pupil Resident Pupils	46	56	66	76	86	96	106	116
Target Resident Pupil Costs	\$22,502	\$22,502	\$22,502	\$22,502	\$22,502	<u>\$22,502</u> \$2.160.230	\$22,502	<u>\$22,502</u>
Total Cost	\$1,035,110	\$1,260,134	\$1,485,158	\$1,710,182	\$1,935,206	\$2,160,230	\$2,385,254	\$2,610,278
Projected Costs for A	II Pupils							
	46	56	66	Resider 76	nt Pupil Projections 86	96	106	116
Tuition Pupil Projections				\$0.0E0.70E		£0.070.44E	¢0.000.755	
0 20	\$2,921,715 \$2,842,395	\$2,932,055 \$2,852,735	\$2,942,395 \$2,863,075	\$2,952,735 \$2,873,415	\$2,963,075 \$2,883,755	\$2,973,415 \$2,894,095	\$2,983,755 \$2,904,435	\$2,994,095 \$2,914,775
40 60	\$2,763,075	\$2,773,415	\$2,783,755 \$2,704,435	\$2,794,095	\$2,804,435	\$2,814,775	\$2,825,115 \$2,745,795	\$2,835,455
80	\$2,683,755 \$2,604,435	\$2,694,095 \$2,614,775	\$2,625,115	\$2,714,775 \$2,635,455	\$2,725,115 \$2,645,795	\$2,735,455 \$2,656,135	\$2,666,475	\$2,756,135 \$2,676,815
100 120	\$2,525,115 \$2,445,795	\$2,535,455 \$2,456,135	\$2,545,795 \$2,466,475	\$2,556,135 \$2,476,815	\$2,566,475 \$2,487,155	\$2,576,815 \$2,497,495	\$2,587,155 \$2,507,835	\$2,597,495 \$2,518,175
140	\$2,366,475	\$2,376,815	\$2,387,155	\$2,397,495	\$2,407,835	\$2,418,175	\$2,428,515	\$2,438,855
160 180	\$2,287,155 \$2,207,835	\$2,297,495 \$2,218,175	\$2,307,835 \$2,228,515	\$2,318,175 \$2,238,855	\$2,328,515 \$2,249,195	\$2,338,855 \$2,259,535	\$2,349,195 \$2,269,875	\$2,359,535 \$2,280,215
200	\$2,128,515	\$2,138,855	\$2,149,195	\$2,159,535	\$2,169,875	\$2,239,333	\$2,205,575	\$2,200,895
	Assumptions							
	Fixed Costs		Count	Average \$33,420	Total Cost	Split 97%		
	Fixed Costs Variable Costs			\$33,420 <u>\$1.034</u>	\$2,874,183 <u>\$88.892</u>	97% <u>3%</u>		
	Resident Pupil Costs		86	\$34,454	\$2,963,075	100%		
	Ocean City Average T	uition Charge		\$18,002				
	Premium - Separate F	acility Maintenance		50%				
	Premium - Exemplary			<u>25%</u>				
	Total Premium			75%				
	Tuition for Non-Resid	ent Pupils		\$5,000				
Target Resident Pupil	Costs							
Resident Pupils								
	46	56	66	76	86	96	106	116
Target Resident Pupil Costs Total Cost	46 <u>\$31.503</u> \$1,449,154	<mark>56</mark> <u>\$31.503</u> \$1,764,188	<mark>66</mark> <u>\$31.503</u> \$2,079,222	<mark>76</mark> <u>\$31.503</u> \$2,394,255	<mark>86</mark> <u>\$31.503</u> \$2,709,289	<mark>96</mark> <u>\$31.503</u> \$3,024,322	<mark>106</mark> <u>\$31.503</u> \$3,339,356	<mark>\$31,503</mark> \$3,654,389
Target Resident Pupil Costs Total Cost	<u>\$31.503</u> \$1,449,154	\$31,503	\$31,503	\$31,503	\$31,503	\$31.503	\$31,503	\$31,503
Target Resident Pupil Costs	<u>\$31.503</u> \$1,449,154	\$31,503	\$31,503	<u>\$31.503</u> \$2,394,255	\$31,503	\$31.503	\$31,503	\$31,503
Target Resident Pupil Costs Total Cost Projected Costs for A	<u>\$31.503</u> \$1,449,154	\$31,503	\$31,503	<u>\$31.503</u> \$2,394,255	<u>\$31.503</u> \$2,709,289	\$31.503	\$31,503	\$31,503
Target Resident Pupil Costs Total Cost Projected Costs for A <u>Tuition Pupil Projections</u> 0	\$31.503 \$1,449,154 II Pupils 46 \$2,921,715	\$31.503 \$1,764,188 56 \$2,932,055	\$31.503 \$2,079,222 66 \$2,942,395	\$31.503 \$2,394,255 Reside 76 \$2,952,735	\$31.503 \$2,709,289 nt Pupil Projections 86 \$2,963,075	\$31.503 \$3,024,322 96 \$2,973,415	\$31.503 \$3,339,356 106 \$2,983,755	\$31.503 \$3,654,389 116 \$2,994,095
Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 20	\$31.503 \$1,449,154 Il Pupils 46 \$2,921,715 \$2,842,395	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735	\$31,503 \$2,079,222 66 \$2,942,395 \$2,863,075	\$31.503 \$2,394,255 <u>Reside</u> 76 \$2,952,735 \$2,873,415	\$31.503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435	\$31.503 \$3,654,389 116 \$2,994,095 \$2,914,775
Target Resident Pupil Costs Total Cost Projected Costs for A <u>Tuition Pupil Projections</u> 0 20 40 60	\$31.503 \$1,449,154 Il Pupils 46 \$2,921,715 \$2,842,395 \$2,763,075 \$2,683,755	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,684,095	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,704,435	\$31.503 \$2,394,255 <u>Reside</u> 76 \$2,952,735 \$2,873,415 \$2,794,095 \$2,714,775	\$31.503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,804,435 \$2,725,115	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,814,775 \$2,735,455	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795	\$31.503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,835,455 \$2,756,135
Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 20 40 60 80	\$31.503 \$1,449,154 Il Pupils 46 \$2,921,715 \$2,842,395 \$2,763,075 \$2,683,755 \$2,604,435	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,694,095 \$2,614,775	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,784,355 \$2,704,435 \$2,2625,115	\$31.503 \$2,394,255 <u>Reside</u> 76 \$2,952,735 \$2,873,415 \$2,794,095 \$2,714,775 \$2,635,455	\$31,503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,863,755 \$2,804,435 \$2,725,115 \$2,2645,795	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,814,775 \$2,735,455 \$2,656,135	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795 \$2,66,475	\$31,503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,835,455 \$2,756,135 \$2,676,815
Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120	\$31.503 \$1,449,154 Il Pupils 46 \$2,921,715 \$2,642,395 \$2,763,075 \$2,604,435 \$2,55,115 \$2,445,795	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,694,095 \$2,694,095 \$2,614,775 \$2,535,455 \$2,255,455 \$2,456,135	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,704,435 \$2,704,435 \$2,625,115 \$2,545,795 \$2,2466,475	\$1.503 \$2,394,255 <u>Reside</u> 76 \$2,952,735 \$2,873,415 \$2,794,095 \$2,714,775 \$2,635,455 \$2,256,135 \$2,274,6,815	\$31,503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,863,755 \$2,263,755 \$2,725,115 \$2,2645,795 \$2,2645,795 \$2,266,475 \$2,266,475 \$2,266,475	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,2814,775 \$2,735,455 \$2,735,455 \$2,556,135 \$2,497,495	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795 \$2,666,475 \$2,587,155 \$2,507,835	\$31.503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,835,455 \$2,756,135 \$2,676,815 \$2,597,495 \$2,518,175
Target Resident Pupil Costs Total Cost Projected Costs for A <u>Tuition Pupil Projections</u> 0 20 40 60 80 100	\$31.503 \$1,449,154 Il Pupils 46 \$2,921,715 \$2,842,395 \$2,763,075 \$2,683,755 \$2,604,435 \$2,604,435 \$2,625,115	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,684,095 \$2,614,775 \$2,535,455	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,704,435 \$2,625,115 \$2,545,795	\$31.503 \$2,394,255 <u>Reside</u> 76 \$2,952,735 \$2,873,415 \$2,794,095 \$2,714,775 \$2,635,455 \$2,556,133	\$31.503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,804,435 \$2,725,115 \$2,644,435 \$2,725,115 \$2,666,475	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,814,775 \$2,735,455 \$2,656,135 \$2,556,815	\$31,503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795 \$2,666,475 \$2,587,155	\$31.503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,835,455 \$2,756,135 \$2,676,815 \$2,677,495
Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180	\$31.503 \$1,449,154 Il Pupils 46 \$2,921,715 \$2,842,395 \$2,763,075 \$2,683,755 \$2,604,435 \$2,525,115 \$2,245,795 \$2,286,475 \$2,287,155 \$2,207,835	\$31,503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,673,415 \$2,694,095 \$2,614,775 \$2,535,455 \$2,456,135 \$2,376,815 \$2,297,495 \$2,218,175	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,704,435 \$2,625,115 \$2,265,115 \$2,265,115 \$2,2466,475 \$2,387,155 \$2,307,835 \$2,228,515	\$31.503 \$2,394,255 Reside 76 \$2,952,735 \$2,873,415 \$2,794,095 \$2,714,775 \$2,635,455 \$2,276,815 \$2,476,815 \$2,397,495 \$2,318,175 \$2,238,855	\$31,503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,883,755 \$2,804,435 \$2,725,115 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2647,155 \$2,447,155 \$2,447,155 \$2,249,195	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,814,775 \$2,735,455 \$2,656,135 \$2,656,135 \$2,676,815 \$2,477,495 \$2,418,175 \$2,418,175 \$2,38,855	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795 \$2,666,475 \$2,587,155 \$2,587,155 \$2,587,155 \$2,587,155 \$2,269,875	\$31.503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,276,135 \$2,276,135 \$2,276,135 \$2,276,135 \$2,259,495 \$2,2518,175 \$2,2438,855 \$2,259,355 \$2,259,355 \$2,280,215
Target Resident Pupil Costs Total Cost Projected Costs for A <u>Tuition Pupil Projections</u> 0 20 40 60 80 100 120 140 160	\$31.503 \$1,449,154 46 \$2,921,715 \$2,842,395 \$2,763,075 \$2,683,755 \$2,604,435 \$2,525,115 \$2,245,795 \$2,266,475 \$2,286,475 \$2,286,475 \$2,207,835 \$2,207,835 \$2,207,835	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,673,415 \$2,684,095 \$2,614,775 \$2,535,455 \$2,456,135 \$2,376,815 \$2,237,495	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,704,435 \$2,625,115 \$2,545,795 \$2,466,475 \$2,387,155 \$2,307,835	\$31.503 \$2,394,255 Reside: 76 \$2,952,735 \$2,873,415 \$2,794,095 \$2,714,775 \$2,635,455 \$2,556,135 \$2,476,815 \$2,397,495 \$2,318,175	\$31.503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,983,755 \$2,804,435 \$2,725,115 \$2,2645,795 \$2,566,475 \$2,487,155 \$2,407,835 \$2,232,515	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,735,455 \$2,735,455 \$2,735,455 \$2,735,455 \$2,477,6815 \$2,497,495 \$2,497,495 \$2,438,455	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795 \$2,666,475 \$2,567,155 \$2,507,835 \$2,507,835 \$2,428,515 \$2,349,1195	\$31,503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,835,455 \$2,756,135 \$2,577,495 \$2,577,495 \$2,577,495 \$2,577,495 \$2,577,495 \$2,578,375 \$2,438,855 \$2,2359,535
Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180	\$31.503 \$1,449,154 Il Pupils 46 \$2,921,715 \$2,842,395 \$2,763,075 \$2,683,755 \$2,604,435 \$2,525,115 \$2,245,795 \$2,286,475 \$2,287,155 \$2,207,835	\$31,503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,673,415 \$2,694,095 \$2,614,775 \$2,535,455 \$2,456,135 \$2,376,815 \$2,297,495 \$2,218,175	\$31,503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,704,435 \$2,2625,115 \$2,2625,115 \$2,2625,115 \$2,2625,115 \$2,2625,115 \$2,2625,115 \$2,262,515 \$2,387,155 \$2,285,155\$}	\$31.503 \$2,394,255 Reside \$2,952,735 \$2,873,415 \$2,794,095 \$2,714,775 \$2,635,455 \$2,556,135 \$2,476,815 \$2,397,495 \$2,318,175 \$2,238,855 \$2,159,535	\$31,503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,804,435 \$2,725,115 \$2,2645,795 \$2,266,475 \$2,266,475 \$2,266,475 \$2,2407,835 \$2,2407,835 \$2,2407,835 \$2,240,955	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,814,775 \$2,755,6315 \$2,656,135 \$2,656,135 \$2,656,135 \$2,656,135 \$2,497,495 \$2,418,175 \$2,338,855 \$2,259,535 \$2,259,535 \$2,280,215	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795 \$2,666,475 \$2,587,155 \$2,587,155 \$2,587,155 \$2,587,155 \$2,269,875	\$31.503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,276,135 \$2,276,135 \$2,276,135 \$2,276,135 \$2,259,495 \$2,2518,175 \$2,2438,855 \$2,259,355 \$2,259,355 \$2,280,215
Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180	\$31.503 \$1,449,154 Il Pupils 46 \$2,921,715 \$2,842,395 \$2,763,075 \$2,683,755 \$2,604,435 \$2,525,115 \$2,245,795 \$2,286,475 \$2,287,155 \$2,207,835 \$2,207,835 \$2,128,515 <b>Assumptions</b> Fixed Costs	\$31,503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,673,415 \$2,694,095 \$2,614,775 \$2,535,455 \$2,456,135 \$2,376,815 \$2,297,495 \$2,218,175	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,704,435 \$2,625,115 \$2,265,115 \$2,265,115 \$2,2466,475 \$2,387,155 \$2,307,835 \$2,228,515	\$31.503 \$2,394,255 Reside 76 \$2,952,735 \$2,873,415 \$2,873,415 \$2,774,975 \$2,714,975 \$2,744,975 \$2,2756,135 \$2,476,815 \$2,397,495 \$2,318,475 \$2,238,855 \$2,276,815 \$2,238,855 \$2,2159,535 Average \$33,420	\$31,503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,883,755 \$2,804,435 \$2,725,115 \$2,645,795 \$2,2645,795\$2,2645,795 \$2,2645,795\$2,26	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,894,095 \$2,735,455 \$2,735,455 \$2,756,815 \$2,576,815 \$2,576,815 \$2,477,495 \$2,418,175 \$2,2418,175 \$2,2418,175 \$2,2418,175 \$2,2418,175 \$2,259,535 \$2,2180,215 \$2,280,215 \$2,280,215	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795 \$2,666,475 \$2,587,155 \$2,587,155 \$2,587,155 \$2,587,155 \$2,269,875	\$31.503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,276,135 \$2,276,135 \$2,276,135 \$2,276,135 \$2,259,495 \$2,2518,175 \$2,2438,855 \$2,259,355 \$2,259,355 \$2,280,215
Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180	\$31.503 \$1,449,154 46 \$2,921,715 \$2,842,395 \$2,763,075 \$2,863,755 \$2,604,435 \$2,255,115 \$2,245,795 \$2,264,475 \$2,266,475 \$2,207,835 \$2,207,835 \$2,207,835 \$2,128,515 Assumptions	\$31,503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,673,415 \$2,694,095 \$2,614,775 \$2,535,455 \$2,456,135 \$2,376,815 \$2,297,495 \$2,218,175	\$31,503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,704,435 \$2,2625,115 \$2,2625,115 \$2,2625,115 \$2,2625,115 \$2,2625,115 \$2,2625,115 \$2,262,515 \$2,387,155 \$2,285,155 \$2,285,155 \$2,285,155 \$2,285,155 \$2,244,195	\$31.503 \$2,394,255 Reside 76 \$2,952,735 \$2,873,415 \$2,774,775 \$2,635,455 \$2,556,135 \$2,476,815 \$2,397,495 \$2,318,175 \$2,238,855 \$2,318,175 \$2,238,855 \$2,159,535 <u>Average</u>	\$31.503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,804,435 \$2,725,115 \$2,2645,795 \$2,566,475 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,264,7	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,814,775 \$2,735,455 \$2,735,455 \$2,735,455 \$2,497,495 \$2,418,775 \$2,418,775 \$2,259,535 \$2,259,535 \$2,2180,215 \$2,180,215	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795 \$2,666,475 \$2,587,155 \$2,587,155 \$2,587,155 \$2,587,155 \$2,269,875	\$31.503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,276,135 \$2,276,135 \$2,276,135 \$2,276,135 \$2,259,495 \$2,2518,175 \$2,2438,855 \$2,259,355 \$2,259,355 \$2,280,215
Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180	\$31.503 \$1,449,154 46 \$2,921,715 \$2,842,395 \$2,763,075 \$2,604,435 \$2,604,435 \$2,604,435 \$2,604,435 \$2,604,435 \$2,264,437 \$2,264,437 \$2,264,437 \$2,264,75 \$2,266,475 \$2,267,835 \$2,207,855 \$2,207,855 \$2,207,855 \$2,207,855 \$2,207,855 \$	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,694,095 \$2,614,775 \$2,535,455 \$2,264,135 \$2,276,815 \$2,297,495 \$2,278,175 \$2,297,495 \$2,2138,855	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,783,755 \$2,265,115 \$2,545,795 \$2,466,475 \$2,307,835 \$2,228,515 \$2,249,195 Count	\$31.503 \$2,394,255 Reside 76 \$2,952,735 \$2,873,415 \$2,714,775 \$2,655,455 \$2,556,135 \$2,476,815 \$2,397,495 \$2,318,175 \$2,238,855 \$2,276,815 \$2,238,855 \$2,2159,535 <b>Average</b> \$33,420 \$1.034 \$34,454	\$31.503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,804,435 \$2,725,115 \$2,2645,795 \$2,645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,249,195 \$2,249,195 \$2,249,195 \$2,249,195 \$2,169,875 Total Cost \$2,874,163 \$88,892	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,735,455 \$2,735,455 \$2,735,455 \$2,756,615 \$2,477,495 \$2,576,615 \$2,477,495 \$2,418,175 \$2,438,455 \$2,259,535 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,218,0215 \$2,338,455 \$2,218,0215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,338,455 \$2,338,355 \$2,338,455 \$2,358,455\$}}	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795 \$2,666,475 \$2,587,155 \$2,587,155 \$2,587,155 \$2,587,155 \$2,269,875	\$31.503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,276,135 \$2,276,135 \$2,276,135 \$2,276,135 \$2,259,495 \$2,2518,175 \$2,2438,855 \$2,259,355 \$2,259,355 \$2,280,215
Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180	\$31.503 \$1,449,154 46 \$2,921,715 \$2,642,395 \$2,763,075 \$2,604,435 \$2,604,435 \$2,525,115 \$2,264,435	\$31,503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,673,415 \$2,694,095 \$2,614,775 \$2,535,455 \$2,456,135 \$2,276,815 \$2,276,815 \$2,276,815 \$2,277,95 \$2,2138,855	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,783,755 \$2,265,115 \$2,545,795 \$2,466,475 \$2,307,835 \$2,228,515 \$2,249,195 Count	\$31.503 \$2,394,255 Reside 76 \$2,952,735 \$2,873,415 \$2,774,075 \$2,774,775 \$2,635,455 \$2,276,815 \$2,377,495 \$2,318,175 \$2,238,855 \$2,159,535 <b>Average</b> \$33,420 \$1.034 \$34,454 \$18,002	\$31.503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,804,435 \$2,725,115 \$2,2645,795 \$2,645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,249,195 \$2,249,195 \$2,249,195 \$2,249,195 \$2,169,875 Total Cost \$2,874,163 \$88,892	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,735,455 \$2,735,455 \$2,735,455 \$2,756,615 \$2,477,495 \$2,576,615 \$2,477,495 \$2,418,175 \$2,438,455 \$2,259,535 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,218,0215 \$2,338,455 \$2,218,0215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,338,455 \$2,338,355 \$2,338,455 \$2,358,455\$}}	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795 \$2,666,475 \$2,587,155 \$2,587,155 \$2,587,155 \$2,587,155 \$2,269,875	\$31.503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,276,135 \$2,276,135 \$2,276,135 \$2,276,135 \$2,259,495 \$2,2518,175 \$2,2438,855 \$2,259,355 \$2,259,355 \$2,280,215
Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180	\$31.503 \$1,449,154 II Pupils 46 \$2,921,715 \$2,842,395 \$2,763,075 \$2,864,735 \$2,264,435 \$2,264,435 \$2,266,475 \$2,266,475 \$2,267,155 \$2,267	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,673,415 \$2,684,095 \$2,614,775 \$2,535,455 \$2,456,135 \$2,276,815 \$2,2138,855 \$2,110\$2,110\$}	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,783,755 \$2,265,115 \$2,545,795 \$2,466,475 \$2,307,835 \$2,228,515 \$2,249,195 Count	\$31.503 \$2,394,255 Reside 76 \$2,952,735 \$2,873,415 \$2,774,775 \$2,635,455 \$2,774,775 \$2,635,455 \$2,476,815 \$2,476,815 \$2,397,495 \$2,318,175 \$2,238,855 \$2,159,535 <u>Average</u> \$33,420 \$1,034 \$34,454 \$18,002 76%	\$31.503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,804,435 \$2,725,115 \$2,2645,795 \$2,645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,249,195 \$2,249,195 \$2,249,195 \$2,249,195 \$2,169,875 Total Cost \$2,874,163 \$88,892	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,735,455 \$2,735,455 \$2,735,455 \$2,756,615 \$2,477,495 \$2,576,615 \$2,477,495 \$2,418,175 \$2,438,455 \$2,259,535 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,218,0215 \$2,338,455 \$2,218,0215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,338,455 \$2,338,355 \$2,338,455 \$2,358,455\$}}	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795 \$2,666,475 \$2,587,155 \$2,587,155 \$2,587,155 \$2,587,155 \$2,269,875	\$31.503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,276,135 \$2,276,135 \$2,276,135 \$2,259,495 \$2,2518,175 \$2,2438,855 \$2,259,355 \$2,259,355 \$2,220,215
Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180	\$31.503 \$1,449,154 46 \$2,921,715 \$2,642,395 \$2,763,075 \$2,604,435 \$2,604,435 \$2,525,115 \$2,264,435	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,673,415 \$2,684,095 \$2,614,775 \$2,535,455 \$2,456,135 \$2,276,815 \$2,2138,855 \$2,110\$2,110\$}	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,783,755 \$2,265,115 \$2,545,795 \$2,466,475 \$2,307,835 \$2,228,515 \$2,249,195 Count	\$31.503 \$2,394,255 Reside 76 \$2,952,735 \$2,873,415 \$2,774,075 \$2,774,775 \$2,635,455 \$2,276,815 \$2,377,495 \$2,318,175 \$2,238,855 \$2,159,535 <b>Average</b> \$33,420 \$1.034 \$34,454 \$18,002	\$31.503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,804,435 \$2,725,115 \$2,2645,795 \$2,645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,249,195 \$2,249,195 \$2,249,195 \$2,249,195 \$2,169,875 Total Cost \$2,874,163 \$88,892	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,735,455 \$2,735,455 \$2,735,455 \$2,756,615 \$2,477,495 \$2,576,615 \$2,477,495 \$2,418,175 \$2,438,455 \$2,259,535 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,218,0215 \$2,338,455 \$2,218,0215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,338,455 \$2,338,355 \$2,338,455 \$2,358,455\$}}	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795 \$2,666,475 \$2,587,155 \$2,587,155 \$2,587,155 \$2,587,155 \$2,269,875	\$31.503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,276,135 \$2,276,135 \$2,276,135 \$2,259,495 \$2,2518,175 \$2,2438,855 \$2,259,355 \$2,259,355 \$2,220,215
Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180	\$31.503           \$1,449,154           II Pupils           46           \$2,921,715           \$2,842,395           \$2,763,075           \$2,604,435           \$2,255,115           \$2,445,795           \$2,245,795           \$2,207,155           \$2,207,155           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           Resident Pupil Costs           Ocean City Average 1           Premium - Separate F	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,684,095 \$2,661,405 \$2,654,095 \$2,614,775 \$2,535,455 \$2,376,815 \$2,277,495 \$2,278,175 \$2,218,175 \$2,138,855 \$2,138,855	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,783,755 \$2,265,115 \$2,545,795 \$2,466,475 \$2,307,835 \$2,228,515 \$2,249,195 Count	\$11.503 \$2,394,255 Reside: 76 \$2,952,735 \$2,873,415 \$2,774,775 \$2,635,455 \$2,276,815 \$2,276,815 \$2,276,815 \$2,237,495 \$2,377,495 \$2,377,495 \$2,318,175 \$2,238,855 \$2,159,535 <u>Average</u> \$33,420 \$1,034 \$34,454 \$18,002 76% <u>15%</u> 91%	\$31.503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,804,435 \$2,725,115 \$2,2645,795 \$2,645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,249,195 \$2,249,195 \$2,249,195 \$2,249,195 \$2,169,875 Total Cost \$2,874,163 \$88,892	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,735,455 \$2,735,455 \$2,735,455 \$2,756,615 \$2,477,495 \$2,576,615 \$2,477,495 \$2,418,175 \$2,438,455 \$2,259,535 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,218,0215 \$2,338,455 \$2,218,0215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,338,455 \$2,338,355 \$2,338,455 \$2,358,455\$}}	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795 \$2,666,475 \$2,587,155 \$2,587,155 \$2,587,155 \$2,587,155 \$2,269,875	\$31.503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,276,135 \$2,276,135 \$2,276,135 \$2,259,495 \$2,2518,175 \$2,2438,855 \$2,259,355 \$2,259,355 \$2,220,215
Target Resident Pupil Costs Total Cost Projected Costs for A <u>Tuition Pupil Projections</u> 0 20 40 60 80 100 120 140 160 180 200	\$31.503 \$1,449,154 Il Pupils 46 \$2,921,715 \$2,842,395 \$2,763,075 \$2,683,755 \$2,604,435 \$2,252,115 \$2,245,795 \$2,264,435 \$2,264,435 \$2,227,155 \$2,207,835 \$	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,684,095 \$2,661,405 \$2,654,095 \$2,614,775 \$2,535,455 \$2,376,815 \$2,277,495 \$2,278,175 \$2,218,175 \$2,138,855 \$2,138,855	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,783,755 \$2,265,115 \$2,545,795 \$2,466,475 \$2,307,835 \$2,228,515 \$2,249,195 Count	\$31.503 \$2,394,255 Reside 76 \$2,952,735 \$2,873,415 \$2,794,095 \$2,714,775 \$2,635,455 \$2,276,815 \$2,276,815 \$2,397,495 \$2,314,775 \$2,238,855 \$2,2476,815 \$2,238,855 \$2,2159,535 \$2,2159,535 <b>Average</b> \$33,420 \$1,034 \$34,454 \$18,002	\$31.503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,804,435 \$2,725,115 \$2,2645,795 \$2,645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,249,195 \$2,249,195 \$2,249,195 \$2,249,195 \$2,169,875 Total Cost \$2,874,163 \$88,892	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,735,455 \$2,735,455 \$2,735,455 \$2,756,615 \$2,477,495 \$2,576,615 \$2,477,495 \$2,418,175 \$2,438,455 \$2,259,535 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,218,0215 \$2,338,455 \$2,218,0215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,338,455 \$2,338,355 \$2,338,455 \$2,358,455\$}}	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795 \$2,666,475 \$2,587,155 \$2,587,155 \$2,587,155 \$2,587,155 \$2,269,875	\$31.503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,276,135 \$2,276,135 \$2,276,135 \$2,259,495 \$2,2518,175 \$2,2438,855 \$2,259,355 \$2,259,355 \$2,220,215
Target Resident Pupil Costs         Total Cost         Projected Costs for A <u>Tuition Pupil Projections</u> 0         20         40         60         80         100         120         140         160         180         200	\$31.503           \$1,449,154           II Pupils           46           \$2,921,715           \$2,842,395           \$2,763,075           \$2,604,435           \$2,25,115           \$2,445,795           \$2,207,835           \$2,207,155           \$2,207,155           \$2,207,155           \$2,207,155           \$2,207,155           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           Pixed Costs           Resident Pupil Costs           Ocean City Average T           Premium - Separate F           Premium - Separate F           Premium - Separate F           Premium - Separate F           Costs           Total Premium           Tuition for Non-Resid           Costs	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,694,095 \$2,661,405 \$2,654,095 \$2,614,775 \$2,535,455 \$2,376,815 \$2,277,495 \$2,278,175 \$2,218,175 \$2,138,855 ``uition Charge acility Maintenance Facility Upgrades ent Pupils	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,783,755 \$2,264,475 \$2,264,475 \$2,307,835 \$2,228,515 \$2,307,835 \$2,228,515 \$2,149,195 Count 86	\$31.503 \$2,394,255 Reside: 76 \$2,952,735 \$2,873,415 \$2,774,775 \$2,635,455 \$2,276,135 \$2,276,815 \$2,276,815 \$2,276,815 \$2,276,815 \$2,37,495 \$2,37,495 \$2,318,175 \$2,238,855 \$2,159,535 <u>Average</u> \$33,420 \$1,034 \$34,454 \$18,002 76% <u>15%</u> 91%	\$31.503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,804,435 \$2,725,115 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2647,185 \$2,28,74,183 \$2,874,183 \$2,874,183 \$2,963,075	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,814,775 \$2,735,455 \$2,735,455 \$2,735,455 \$2,497,495 \$2,418,175 \$2,259,535 \$2,259,535 \$2,2180,215 \$2,338,855 \$2,259,535 \$2,2180,215 \$2,180,215	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795 \$2,666,475 \$2,567,155 \$2,507,835 \$2,428,515 \$2,249,195 \$2,269,875 \$2,190,555	\$31,503 \$3,654,389 1116 \$2,994,095 \$2,914,075 \$2,835,455 \$2,756,135 \$2,577,455 \$2,257,455 \$2,257,455 \$2,257,455 \$2,259,535 \$2,259,535 \$2,280,215 \$2,200,895
Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180 200 Target Resident Pupil Resident Pupil Costs	\$31.503           \$1,449,154           II Pupils           46           \$2,921,715           \$2,863,755           \$2,663,755           \$2,664,475           \$2,287,155           \$2,267,155           \$2,266,475           \$2,27,835           \$2,27,855           \$2,207,835           \$2,287,155           \$2,207,835           \$2,287,155           \$2,207,835	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,684,095 \$2,614,775 \$2,535,455 \$2,277,495 \$2,2456,135 \$2,276,815 \$2,278,855 \$2,138,855 \$2,278,815 \$2,278,815 \$2,278,815 \$2,278,855 \$2,278,955 \$2,278,955 \$2,278,955 \$2,278,955 \$2,278,955 \$2,278,955	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,783,755 \$2,265,115 \$2,2466,475 \$2,307,835 \$2,228,515 \$2,307,835 \$2,228,515 \$2,307,835 \$2,228,515 \$2,314,9195 Count 86 \$6 \$34,384	\$31.503 \$2,394,255 Reside 76 \$2,952,735 \$2,873,415 \$2,774,775 \$2,635,455 \$2,774,775 \$2,635,455 \$2,476,815 \$2,476,815 \$2,397,495 \$2,318,175 \$2,238,855 \$2,159,535 <u>Average</u> \$33,420 \$1,034 \$34,454 \$18,002 76% 15% 91% \$5,000	\$31.503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,804,435 \$2,725,115 \$2,2645,795 \$2,804,435 \$2,725,115 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2647,155 \$2,249,195 \$2,269,875 <b>Total Cost</b> \$2,874,163 \$28,874,163 \$28,874,163 \$28,875 \$2,963,075	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,735,455 \$2,735,455 \$2,735,455 \$2,756,815 \$2,756,815 \$2,477,495 \$2,477,495 \$2,259,535 \$2,259,535 \$2,259,535 \$2,259,535 \$2,2180,215 \$2,338,455 \$2,259,535 \$2,2180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,3455 \$2,3455 \$2,356 \$2,356 \$2,356 \$2,356 \$2,356 \$2,356 \$2,356 \$2,356 \$2,	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795 \$2,666,475 \$2,269,475 \$2,269,7155 \$2,269,875 \$2,249,195 \$2,269,875 \$2,190,555	\$31,503 \$3,654,389 116 \$2,994,095 \$2,944,075 \$2,294,775 \$2,235,455 \$2,256,135 \$2,257,495 \$2,2518,175 \$2,2438,855 \$2,2518,175 \$2,2438,855 \$2,200,895 \$2,200,895
Target Resident Pupil Costs         Total Cost         Projected Costs for A         Tuition Pupil Projections         0         20         40         60         80         100         120         140         160         180         200	\$31.503           \$1,449,154           II Pupils           46           \$2,921,715           \$2,642,395           \$2,763,075           \$2,604,435           \$2,525,115           \$2,457,795           \$2,264,75           \$2,264,75           \$2,264,75           \$2,264,75           \$2,267,155           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,007,835	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,634,095 \$2,644,775 \$2,535,455 \$2,267,4095 \$2,456,135 \$2,276,815 \$2,297,495 \$2,218,175 \$2,138,855 wittion Charge facility Maintenance facility Maintenance facility Upgrades	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,2625,115 \$2,264,475 \$2,2625,115 \$2,2466,475 \$2,307,835 \$2,228,515 \$2,149,195 <u>Count</u> 86	\$31.503 \$2,394,255 Reside 76 \$2,952,735 \$2,873,415 \$2,873,415 \$2,740,995 \$2,714,995 \$2,274,095 \$2,274,095 \$2,274,015 \$2,278,615 \$2,238,855 \$2,276,815 \$2,238,855 \$2,2159,535 \$2,2159,535 \$2,238,855 \$2,2159,535 \$2,238,855 \$2,238,855 \$2,238,855 \$2,238,855 \$2,238,855 \$2,238,855 \$2,246,815 \$2,238,855 \$2,246,815 \$2,238,855 \$2,246,815 \$2,238,855 \$2,246,815 \$2,238,855 \$2,246,815 \$2,238,855 \$2,246,815 \$2,238,855 \$2,246,815 \$2,238,855 \$2,246,815 \$2,238,855 \$2,246,815 \$2,344,454 \$18,002 \$1,034 \$33,420 \$1,034 \$34,454 \$18,002 \$1,034 \$1,034 \$1,034 \$1,034 \$1,034 \$1,034 \$1,034 \$1,035 \$1,055 \$1	\$31,503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,863,755 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2447,155 \$2,447,155 \$2,249,195 \$2,169,875 \$2,249,195 \$2,169,875 \$2,249,195 \$2,169,875 \$2,963,075	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,814,775 \$2,735,455 \$2,756,815 \$2,457,495 \$2,418,175 \$2,438,855 \$2,259,535 \$2,180,215 <u>Split</u> 97% 3% 100%	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,2425,115 \$2,245,795 \$2,666,475 \$2,587,155 \$2,269,875 \$2,269,875 \$2,269,875 \$2,290,875 \$2,290,875 \$2,290,875 \$2,190,555 \$2,190,555	\$31.503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,235,455 \$2,276,435 \$2,276,435 \$2,276,435 \$2,276,435 \$2,276,435 \$2,276,435 \$2,276,435 \$2,280,215 \$2,280,215 \$2,280,215 \$2,200,895
Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180 200 Target Resident Pupil Resident Pupil Costs	\$31.503           \$1,449,154           II Pupils           46           \$2,921,715           \$2,642,395           \$2,763,075           \$2,604,435           \$2,525,115           \$2,261,435           \$2,2703,075           \$2,604,435           \$2,252,115           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,128,515           Assumptions           Fixed Costs           Ocean City Average I           Premium - Separate F           Sta4,384           \$1,581,649	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,634,095 \$2,641,775 \$2,535,455 \$2,277,495 \$2,2456,135 \$2,276,815 \$2,278,855 \$2,138,855 \$2,278,815 \$2,278,815 \$2,278,815 \$2,278,855 \$2,278,955 \$2,278,955 \$2,278,955 \$2,278,955 \$2,278,955 \$2,278,955	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,783,755 \$2,265,115 \$2,2466,475 \$2,307,835 \$2,228,515 \$2,307,835 \$2,228,515 \$2,314,9195 Count 86 \$34,384	\$31.503 \$2,394,255 Reside 76 \$2,952,735 \$2,873,415 \$2,774,775 \$2,635,455 \$2,774,775 \$2,635,455 \$2,377,495 \$2,376,815 \$2,377,495 \$2,378,175 \$2,238,855 \$2,159,535 Average \$33,420 \$1,034 \$34,454 \$18,002 76% 15% 91% \$5,000	\$31.503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,804,435 \$2,725,115 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2647,165 \$2,249,195 \$2,269,875 Total Cost \$2,874,163 \$88,892 \$2,963,075 \$2,963,075	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,735,455 \$2,735,455 \$2,735,455 \$2,756,815 \$2,756,815 \$2,477,495 \$2,576,815 \$2,259,535 \$2,259,535 \$2,259,535 \$2,259,535 \$2,2180,215 \$2,338,455 \$2,259,535 \$2,2180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,4555 \$2,338,455 \$2,3455 \$2,3455 \$2,3455\$2,355\$2,355\$2,355\$2,355\$2,35	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795 \$2,666,475 \$2,269,475 \$2,269,7155 \$2,269,875 \$2,249,195 \$2,269,875 \$2,190,555	\$31,503 \$3,654,389 116 \$2,994,095 \$2,944,075 \$2,294,775 \$2,235,455 \$2,256,135 \$2,257,495 \$2,2518,175 \$2,2438,855 \$2,2518,175 \$2,2438,855 \$2,200,895 \$2,200,895
Target Resident Pupil Costs         Total Cost         Projected Costs for A         Tuition Pupil Projections         0         20         40         60         80         100         120         140         160         180         200	\$31.503           \$1,449,154           II Pupils           46           \$2,921,715           \$2,842,395           \$2,763,075           \$2,604,435           \$2,55,115           \$2,445,795           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,007,835           \$2,207,835           \$2,207,835           \$2,007,835	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,684,095 \$2,664,095 \$2,664,095 \$2,654,135 \$2,376,815 \$2,376,815 \$2,297,495 \$2,218,175 \$2,138,855 uition Charge acility Maintenance Facility Upgrades ent Pupils 56 \$34,384 \$1,925,485	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,74,435 \$2,265,115 \$2,545,795 \$2,286,775 \$2,387,155 \$2,288,515 \$2,149,195 <u>Count</u> 86 66 \$34,384 \$2,269,322	\$31.503 \$2,394,255 76 \$2,952,735 \$2,873,415 \$2,774,095 \$2,774,775 \$2,635,455 \$2,256,135 \$2,476,815 \$2,2476,815 \$2,2476,815 \$2,2476,815 \$2,238,455 \$2,397,495 \$2,318,175 \$2,238,855 \$2,159,535 <u>Average</u> \$33,420 \$33,420 \$34,454 \$18,002 76% 15% 91% \$5,000 76 \$34,384 \$2,613,159 76	\$31.503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,804,435 \$2,725,115 \$2,2645,795 \$2,266,475 \$2,266,475 \$2,266,475 \$2,266,475 \$2,268,515 \$2,2407,835 \$2,268,515 \$2,2407,835 \$2,268,515 \$2,2407,835 \$2,268,515 \$2,2407,835 \$2,268,515 \$2,2407,835 \$2,268,515 \$2,267,4183 \$2,888,892 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,814,775 \$2,735,455 \$2,756,815 \$2,977,495 \$2,418,775 \$2,418,775 \$2,259,535 \$2,259,535 \$2,259,535 \$2,289,535 \$2,289,535 \$2,289,535 \$2,180,215 <u>Split</u> 97% 32% 100%	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,242,515 \$2,266,475 \$2,266,475 \$2,269,875 \$2,269,875 \$2,269,875 \$2,269,875 \$2,269,875 \$2,269,875 \$2,190,555 106 \$34,384 \$3,644,668	\$31,503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,235,455 \$2,276,135 \$2,257,455 \$2,257,455 \$2,2518,175 \$2,239,535 \$2,239,535 \$2,200,895 \$2,200,895
Target Resident Pupil Costs         Total Cost         Projected Costs for A         1         0         20         40         60         80         100         120         140         160         180         200	\$31.503           \$1,449,154           46           \$2,921,715           \$2,842,395           \$2,763,075           \$2,604,435           \$2,25,115           \$2,445,795           \$2,207,835           \$2,207,155           \$2,207,155           \$2,207,155           \$2,207,155           \$2,207,155           \$2,207,155           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,007,835           \$2,128,515           Assumptions           Fixed Costs           Ocean City Average 1           Premium - Separate F           Premium - Exemplary           Total Premium           Tuition for Non-Resid           Costs           46           \$34,384           \$1,581,649           II Pupils           46	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,694,095 \$2,661,405 \$2,654,095 \$2,614,775 \$2,535,455 \$2,376,815 \$2,277,495 \$2,278,175 \$2,218,175 \$2,138,855 uition Charge acility Maintenance Facility Upgrades ent Pupils 56 \$24,384 \$1,925,485	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,783,755 \$2,264,435 \$2,264,435 \$2,246,475 \$2,307,835 \$2,228,515 \$2,307,835 \$2,228,515 \$2,149,195 Count 86 \$34,384 \$2,269,322 66	\$31.503 \$2,394,255 76 \$2,952,735 \$2,873,415 \$2,774,775 \$2,635,455 \$2,276,135 \$2,276,815 \$2,276,815 \$2,276,815 \$2,238,455 \$2,37,495 \$2,38,455 \$2,38,455 \$2,159,535 <u>Average</u> \$33,420 \$1,034 \$34,454 \$18,002 76% 15% 91% \$5,000 76 \$2,4384 \$2,613,159	\$31.503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,983,755 \$2,804,435 \$2,725,115 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2647,185 \$2,226,515 \$2,249,195 \$2,2674,183 \$2,874,183 \$2,874,183 \$2,963,075 \$2,965,995 \$2,965,955 \$2,965,955,955,955 \$2,965,955,955,955,955,955,95	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,814,775 \$2,735,455 \$2,735,455 \$2,735,455 \$2,737,455 \$2,497,495 \$2,418,175 \$2,259,535 \$2,259,535 \$2,259,535 \$2,259,535 \$2,2180,215 \$2,338,455 \$2,259,535 \$2,2180,215 \$2,338,455 \$2,2180,215 \$2,338,455 \$2,2180,215 \$2,338,455 \$2,330,452 \$2,330,455 \$2,350,455\$}	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795 \$2,666,475 \$2,269,7155 \$2,269,875 \$2,289,875 \$2,289,875 \$2,289,875 \$2,190,555 106 \$34,384 \$3,644,668	\$31.503 \$3,654,389 1116 \$2,994,095 \$2,914,775 \$2,835,455 \$2,576,135 \$2,577,455 \$2,2676,815 \$2,2676,815 \$2,2676,815 \$2,280,215 \$2,200,895\$2,200,895 \$2,200,895\$2,200,895 \$2,200,895\$2,200,895\$2,200
Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180 200	\$31.503           \$1,449,154           II Pupils           46           \$2,921,715           \$2,63,755           \$2,642,395           \$2,763,075           \$2,644,335           \$2,55,115           \$2,445,795           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,128,515           Assumptions           Fixed Costs           Variable Costs           Ocean City Average I           Premium - Separate F           Premium - Separate F           Premium - Separate F           Ocean City Average I           Premium - Separate F           Premium - Separate F           S24,384           \$1,581,649           II Pupils           46           \$2,921,715	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,634,095 \$2,644,775 \$2,535,455 \$2,267,495 \$2,276,815 \$2,277,495 \$2,278,175 \$2,218,175 \$2,138,855 uition Charge acility Maintenance Facility Upgrades ent Pupils 56 \$34,384 \$1,925,485 \$56 \$2,932,055	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,704,435 \$2,262,115 \$2,264,475 \$2,287,155 \$2,288,715 \$2,288,715 \$2,288,715 \$2,288,715 \$2,288,715 \$2,288,715 \$2,248,6475 \$2,228,515 \$2,149,195 Count 86 \$34,384 \$2,269,322 66 \$2,2,942,395	\$31.503 \$2,394,255 Reside 76 \$2,952,735 \$2,873,415 \$2,774,775 \$2,635,455 \$2,276,815 \$2,276,815 \$2,397,495 \$2,214,775 \$2,635,455 \$2,246,815 \$2,246,815 \$2,347,815 \$2,238,855 \$2,159,535 Average \$33,420 \$1,034 \$34,454 \$18,002 76% \$2,85,000 76% \$2,613,159 \$5,000 76 \$2,243,245 \$1,59,000 76 \$2,243,245 \$1,59,000 76 \$2,243,245 \$1,59,000 76 \$2,243,245 \$1,59,000 76 \$2,243,245 \$1,59,000 76 \$2,243,245 \$1,59,000 76 \$2,243,245 \$1,59,000 76 \$2,243,245 \$1,59,000 76 \$2,243,245 \$1,59,000 76 \$2,243,245 \$1,59,000 76 \$2,243,245 \$1,59,000 76 \$2,245,245 \$1,59,000 76 \$2,245,245 \$1,59,000 76 \$2,245,245 \$1,59,000 76 \$2,245,245 \$1,59,000 76 \$2,245,245 \$1,59,000 76 \$2,245,245 \$1,59,000 \$1,034,255 \$1,035 \$1,034,255 \$1,035 \$1,034,255 \$1,035 \$1,034,255 \$1,035 \$1,055\$1,055 \$1,055\$	\$31,503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,804,435 \$2,725,115 \$2,264,795 \$2,725,115 \$2,249,735 \$2,249,75 \$2,249,195 \$2,169,875 \$2,169,875 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,814,775 \$2,656,135 \$2,576,815 \$2,576,815 \$2,497,495 \$2,418,175 \$2,431,495 \$2,418,175 \$2,259,535 \$2,259,535 \$2,259,535 \$2,259,535 \$2,259,535 \$2,2180,215 <b>Split</b> 97% <u>3%</u> 100% 96 <u>\$34,384</u> \$3,300,832 <u>96</u> \$2,973,415	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,242,5115 \$2,245,795 \$2,666,475 \$2,267,155 \$2,269,155 \$2,2428,515 \$2,2428,515 \$2,2428,515 \$2,2428,195 \$2,2428,195 \$2,2428,195 \$2,2428,195 \$2,2428,195 \$2,2428,195 \$2,2428,195 \$2,2428,195 \$2,2428,195 \$2,2428,195 \$2,2428,195 \$2,2428,195 \$2,2484,195	\$31.503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,256,135 \$2,576,135 \$2,276,135 \$2,276,135 \$2,276,135 \$2,274,955 \$2,2518,175 \$2,239,435 \$2,218,175 \$2,239,535 \$2,239,5555 \$2,239,5555 \$2,239,5555\$2,239,5555\$2,239,5555\$2,2555\$2,2555\$2,2
Target Resident Pupil Costs         Total Cost         Projected Costs for A         1         0         20         40         60         80         120         140         60         80         100         120         140         160         180         200	\$31.503           \$1,449,154           II Pupils           46           \$2,921,715           \$2,842,395           \$2,763,075           \$2,604,435           \$2,55,115           \$2,445,795           \$2,207,835           \$2,207,855           \$2,207,855           \$2,207,855           \$2,207,855           \$2,207,855           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,445,795           \$2,207,835           \$2,62,075           \$2,442,395           \$2,43,384           \$1,581,649           II Pupils           46           \$2,27,63,075           \$2,763,075	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,684,095 \$2,661,405 \$2,661,405 \$2,253,455 \$2,253,455 \$2,277,815 \$2,775,815 \$2,776,815 \$2,776,815 \$2,776,815 \$2,277,815 \$2,776,815 \$2,277,815 \$2,776,815 \$2,277,815 \$2,775,815 \$2,275,815	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,264,355 \$2,264,355 \$2,264,435 \$2,265,115 \$2,466,475 \$2,387,155 \$2,288,515 \$2,246,475 \$2,387,155 \$2,288,515 \$2,149,195 Count 86 \$34,384 \$2,269,322 66 \$2,942,395 \$2,942,395 \$2,942,395 \$2,942,395 \$2,942,395 \$2,942,395 \$2,863,075 \$2,87,855 \$2,863,075 \$2,87,855 \$2,863,075 \$2,87,855 \$2,863,075 \$2,87,855 \$2,863,075 \$2,87,855 \$2,863,075 \$2,87,855 \$2,863,075 \$2,87,855 \$2,863,075 \$2,87,855 \$2,863,075 \$2,87,855 \$2,863,075 \$2,87,855 \$2,87,855 \$2,863,075 \$2,87,855 \$2,863,075 \$2,87,855 \$2,863,075 \$2,87,855 \$2,863,075 \$2,87,855 \$2,863,075 \$2,87,855 \$2,863,075 \$2,87,855 \$2,863,075 \$2,87,855 \$2,863,075 \$2,87,855 \$2,863,075 \$2,87,855 \$2,863,075 \$2,87,855 \$2,87,855 \$2,87,855 \$2,87,855 \$2,87,855 \$2,87,855 \$2,87,855 \$2,87,855 \$2,87,855 \$2,87,855 \$2,87,855 \$2,87,855 \$2,85	\$31.503 \$2,394,255 Reside 76 \$2,952,735 \$2,873,415 \$2,774,775 \$2,255,455 \$2,256,135 \$2,274,775 \$2,238,455 \$2,37,495 \$2,38,455 \$2,38,455 \$2,159,535 <u>Average</u> \$33,420 \$13,420 \$13,425 \$18,002 76% <u>15%</u> 91% \$5,000 76 \$2,473,824 \$18,022 76%	\$31,503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,804,435 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,264,795 \$2,264,795 \$2,264,795 \$2,264,795 \$2,263,675 \$2,263,075 \$2,963,	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,814,775 \$2,656,135 \$2,576,815 \$2,497,495 \$2,418,175 \$2,259,535 \$2,259,535 \$2,259,535 \$2,259,535 \$2,259,535 \$2,259,535 \$2,259,535 \$2,2180,215 \$2,180,215 \$2,180,215 \$2,180,215 \$2,180,215 \$2,293,405	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795 \$2,666,475 \$2,269,175 \$2,269,875 \$2,428,515 \$2,428,515 \$2,428,515 \$2,428,515 \$2,428,515 \$2,428,455 \$2,428,468 106 \$34,384 \$3,644,668 106	\$31,503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,235,455 \$2,276,135 \$2,257,455 \$2,257,455 \$2,257,455 \$2,2518,175 \$2,239,535 \$2,239,535 \$2,200,895 116 \$3,3988,505 116 \$2,994,005 \$2,294,075 \$2,294,075 \$2,294,075
Target Resident Pupil Costs         Total Cost         Projected Costs for A         1         0         20         40         60         80         100         120         140         160         180         200         17         200         180         200         180         200         180         200         180         200         200         180         200         200         200         200         200         200         200         200         200         200         200         200         20	\$31.503           \$1,449,154           II Pupils           46           \$2,921,715           \$2,642,395           \$2,763,075           \$2,604,435           \$2,525,115           \$2,604,435           \$2,261,715           \$2,604,435           \$2,261,715           \$2,261,715           \$2,261,715           \$2,261,715           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,020,785           Ocean City Average I           Premium - Separate F           Premium - Separate F           Premium - Separate F           \$2,683,844           \$1,581,649           II Pupils           46           \$2,921,715           \$2,683,755	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,634,095 \$2,641,4775 \$2,535,455 \$2,265,135 \$2,276,815 \$2,297,495 \$2,218,175 \$2,138,855 wition Charge acility Upgrades ent Pupils 56 \$34,384 \$1,925,485 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,693,095	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,704,435 \$2,625,115 \$2,2466,475 \$2,387,155 \$2,307,835 \$2,228,515 \$2,248,475 \$2,285,715 \$2,248,715 \$2,248,715 \$2,248,715 \$2,248,35 \$2,748,15 \$2,274,35 \$2,274,35 \$2,748,15 \$2,7	\$31.503 \$2,394,255 Reside 76 \$2,952,735 \$2,873,415 \$2,794,095 \$2,714,775 \$2,635,455 \$2,276,815 \$2,397,495 \$2,314,775 \$2,238,855 \$2,2159,535 \$2,2159,535 \$2,2159,535 <u>Average</u> \$33,420 \$1,034 \$34,454 \$18,002 76% <u>15%</u> 91% \$5,000 76 \$2,43,84 \$2,613,159 76	\$31,503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,263,755 \$2,264,795 \$2,264,795 \$2,264,795 \$2,264,715 \$2,249,195 \$2,249,195 \$2,249,195 \$2,249,195 \$2,249,195 \$2,249,195 \$2,249,195 \$2,249,195 \$2,249,195 \$2,249,195 \$2,249,195 \$2,249,195 \$2,249,195 \$2,249,195 \$2,249,195 \$2,249,195 \$2,963,075 \$	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,814,775 \$2,656,135 \$2,756,815 \$2,457,495 \$2,4318,475 \$2,438,855 \$2,259,535 \$2,180,215 <u>\$2,180,215</u> <u>\$2,180,215</u> <u>\$2,180,215</u> <u>\$2,180,215</u> <u>\$2,180,215</u> <u>\$2,133,435</u> <u>96</u> \$2,33,300,832 <u>96</u> \$2,973,415 \$2,894,095 \$2,273,415 \$2,273,415 \$2,273,415 \$2,273,455	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,225,115 \$2,2425,517 \$2,2666,475 \$2,587,155 \$2,269,875 \$2,269,875 \$2,269,875 \$2,269,875 \$2,2428,515 \$2,2428,515 \$2,2428,515 \$2,2428,515 \$2,2428,515 \$2,2428,515 \$2,2428,515 \$2,2428,515 \$2,2428,515 \$2,2428,515 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,905 \$2,9	\$31.503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,235,455 \$2,276,435 \$2,276,435 \$2,276,435 \$2,276,435 \$2,276,435 \$2,259,495 \$2,259,495 \$2,280,215 \$2,280,215 \$2,280,215 \$2,280,215 \$2,280,215 \$2,200,895 116 \$3,4,384 \$3,988,505 116 \$2,994,095 \$2,214,775 \$2,235,455 \$2,276,135
Target Resident Pupil Costs         Total Cost         Projected Costs for A         Tuition Pupil Projections         0         20         40         60         80         100         120         140         160         180         200	\$31.503           \$1,449,154           II Pupils           46           \$2,921,715           \$2,63,755           \$2,642,395           \$2,763,075           \$2,644,335           \$2,52,5115           \$2,445,795           \$2,207,155           \$2,207,155           \$2,207,155           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,007,835           \$2,007,835           \$2,008,1715           \$2,433,434           \$1,581,649           II Pupils           46           \$2,921,715           \$2,683,755           \$2,683,755           \$2,683,755           \$2,683,755           \$2,683,755           \$2,683,755 <td>\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,684,095 \$2,664,095 \$2,664,095 \$2,664,135 \$2,267,495 \$2,276,815 \$2,277,495 \$2,278,175 \$2,138,855 2,138,855 2,138,855 2,138,855 5,2,138,855 5,2,138,855 5,2,138,855 5,2,138,855 5,2,138,855 5,2,138,855 5,2,138,855 5,56 \$2,932,055 \$2,852,735 \$2,614,775 \$2,535,455</td> <td>\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,264,75 \$2,264,475 \$2,264,475 \$2,264,475 \$2,287,155 \$2,287,155 \$2,246,475 \$2,287,155 \$2,246,475 \$2,287,155 \$2,246,475 \$2,744,455 \$2,744,455 \$2,744,455 \$2,744,455 \$2,744,455 \$2,744,455 \$2,744,455 \$2,65,115 \$2,245,</td> <td>\$31.503 \$2,394,255 Reside 76 \$2,952,735 \$2,873,415 \$2,774,775 \$2,635,455 \$2,274,775 \$2,635,455 \$2,276,815 \$2,397,495 \$2,387,495 \$2,387,495 \$2,388,855 \$2,159,535 Average \$33,420 \$1,034 \$34,454 \$18,002 75% \$2,873,415 \$2,952,735 \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,774,905 \$2,774,905 \$2,774,905 \$2,774,905 \$2,735,4155 \$2,754,905 \$2,774,905 \$2,774,905 \$2,774,905 \$2,774,905 \$2,754,915 \$2,754,905 \$2,774,905 \$2,774,905 \$2,774,905 \$2,754,915 \$2,556,135</td> <td>\$31,503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,804,435 \$2,725,115 \$2,2407,835 \$2,725,115 \$2,2407,835 \$2,2407,835 \$2,2407,835 \$2,2407,835 \$2,2407,835 \$2,2407,835 \$2,2407,835 \$2,2407,935 \$2,2407,935 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,265,995 \$2,964,435 \$2,725,115 \$2,265,475 \$2,266,475</td> <td>\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,814,775 \$2,735,455 \$2,735,455 \$2,477,495 \$2,418,175 \$2,437,495 \$2,418,175 \$2,338,855 \$2,259,535 \$2,259,535 \$2,259,535 \$2,180,215 \$2,180,215 \$2,180,215 \$2,180,215 \$2,180,215 \$2,180,215 \$2,180,215 \$2,180,215 \$2,180,215 \$2,180,215 \$2,259,535 \$2,259,535 \$2,180,215 \$2,180,215 \$2,180,215 \$2,257,3415 \$2,273,415 \$2,273,415 \$2,273,415 \$2,273,415 \$2,273,415 \$2,273,415 \$2,273,415 \$2,273,455 \$2,273,415 \$2,273,455 \$2,275,455 \$2,275 \$2,275</td> <td>\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,2666,475 \$2,265,7155 \$2,266,475 \$2,269,875 \$2,269,875 \$2,269,875 \$2,269,875 \$2,269,875 \$2,269,875 \$2,269,875 \$2,269,875 \$2,269,875 \$2,269,875 \$2,269,875 \$2,266,475 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,883,755 \$2,904,435 \$2,883,755 \$2,883,755 \$2,904,435 \$2,883,755 \$2,883,755 \$2,883,755 \$2,904,435 \$2,883,755 \$2,883,755 \$2,883,755 \$2,883,755 \$2,883,755 \$2,883,755 \$2,883,755 \$2,904,435 \$2,883,755 \$2,904,435 \$2,883,755 \$2,904,435 \$2,905,115 \$2</td> <td>\$31.503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,835,455 \$2,576,435 \$2,576,435 \$2,257,455 \$2,259,455 \$2,280,215 \$2,200,895 \$2,205,855 \$2,205,855 \$2,205,855 \$2,205,855 \$2,205,855 \$2,205,855 \$2,205,855 \$2,205,855 \$2,205,855 \$2,205,855 \$2,205,855 \$2,205,855 \$2,205,855 \$2,205,855 \$2,205,855 \$2,257,455</td>	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,684,095 \$2,664,095 \$2,664,095 \$2,664,135 \$2,267,495 \$2,276,815 \$2,277,495 \$2,278,175 \$2,138,855 2,138,855 2,138,855 2,138,855 5,2,138,855 5,2,138,855 5,2,138,855 5,2,138,855 5,2,138,855 5,2,138,855 5,2,138,855 5,56 \$2,932,055 \$2,852,735 \$2,614,775 \$2,535,455	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,264,75 \$2,264,475 \$2,264,475 \$2,264,475 \$2,287,155 \$2,287,155 \$2,246,475 \$2,287,155 \$2,246,475 \$2,287,155 \$2,246,475 \$2,744,455 \$2,744,455 \$2,744,455 \$2,744,455 \$2,744,455 \$2,744,455 \$2,744,455 \$2,65,115 \$2,245,	\$31.503 \$2,394,255 Reside 76 \$2,952,735 \$2,873,415 \$2,774,775 \$2,635,455 \$2,274,775 \$2,635,455 \$2,276,815 \$2,397,495 \$2,387,495 \$2,387,495 \$2,388,855 \$2,159,535 Average \$33,420 \$1,034 \$34,454 \$18,002 75% \$2,873,415 \$2,952,735 \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,774,905 \$2,774,905 \$2,774,905 \$2,774,905 \$2,735,4155 \$2,754,905 \$2,774,905 \$2,774,905 \$2,774,905 \$2,774,905 \$2,754,915 \$2,754,905 \$2,774,905 \$2,774,905 \$2,774,905 \$2,754,915 \$2,556,135	\$31,503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,804,435 \$2,725,115 \$2,2407,835 \$2,725,115 \$2,2407,835 \$2,2407,835 \$2,2407,835 \$2,2407,835 \$2,2407,835 \$2,2407,835 \$2,2407,835 \$2,2407,935 \$2,2407,935 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,265,995 \$2,964,435 \$2,725,115 \$2,265,475 \$2,266,475	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,814,775 \$2,735,455 \$2,735,455 \$2,477,495 \$2,418,175 \$2,437,495 \$2,418,175 \$2,338,855 \$2,259,535 \$2,259,535 \$2,259,535 \$2,180,215 \$2,180,215 \$2,180,215 \$2,180,215 \$2,180,215 \$2,180,215 \$2,180,215 \$2,180,215 \$2,180,215 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\$2,205,855 \$2,205,855 \$2,205,855 \$2,205,855 \$2,205,855 \$2,205,855 \$2,205,855 \$2,205,855 \$2,205,855 \$2,205,855 \$2,257,455
Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180 200 20 20 20 20 20 20 20 20 20 20 20 2	\$31.503           \$1,449,154           II Pupils           46           \$2,921,715           \$2,63,755           \$2,63,755           \$2,63,755           \$2,63,755           \$2,64,435           \$2,287,155           \$2,267,155           \$2,267,155           \$2,27,355           \$2,207,835           \$2,287,155           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           \$2,621,715           \$2,442,395           \$2,921,715           \$2,442,395           \$2,921,715           \$2,624,235           \$2,624,235           \$2,624,3755           \$2,624,735           \$2,624,735           \$2,624,735           \$2,624,735           \$2,625,115	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,634,095 \$2,614,775 \$2,535,455 \$2,277,495 \$2,278,175 \$2,2376,815 \$2,273,415 \$2,614,775 \$2,635,455 \$2,655,135	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,285,175 \$2,2466,475 \$2,307,835 \$2,228,515 \$2,307,835 \$2,228,515 \$2,307,835 \$2,228,515 \$2,307,835 \$2,228,515 \$2,149,195 Count 86 \$2,343,84 \$2,269,322 66 \$2,443,84 \$2,269,322 66 \$2,942,395 \$2,704,435 \$2,704,435 \$2,704,435 \$2,704,435 \$2,704,435 \$2,704,435 \$2,265,115 \$2,704,435 \$2,265,115 \$2,704,435 \$2,664,75 \$2,764,475 \$2,466,475	\$31.503 \$2,394,255 Reside 76 \$2,952,735 \$2,873,415 \$2,794,095 \$2,774,775 \$2,635,455 \$2,476,815 \$2,397,495 \$2,318,175 \$2,238,655 \$2,397,495 \$2,318,175 \$2,238,855 \$2,159,535 Average \$33,420 \$1,034 \$34,454 \$18,002 76% 15% 91% \$1,034 \$34,454 \$18,002 76% 15% \$2,613,159 Reside \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,794,095 \$2,714,775 \$2,635,455 \$2,556,135 \$2,747,815 \$2,746,815 \$2,756,135 \$2,756,135 \$2,756,135 \$2,756,135 \$2,776,815 \$2,756,135 \$2,776,815 \$2,776,815 \$2,776,815 \$2,776,815 \$2,776,815 \$2,776,815 \$2,776,815 \$2,756,135 \$2,776,815 \$2	\$31.503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,804,435 \$2,725,115 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,264,7155 \$2,249,195 \$2,269,715 \$2,249,195 \$2,269,75 \$2,269,75 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,264,7155	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,814,775 \$2,856,135 \$2,576,615 \$2,477,485 \$2,477,495 \$2,418,175 \$2,497,495 \$2,418,175 \$2,438,455 \$2,259,535 \$2,259,535 \$2,2180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,180,215 \$2,338,455 \$2,259,535 \$2,330,832 96 \$2,34,384 \$3,300,832	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795 \$2,666,475 \$2,507,835 \$2,269,875 \$2,269,875 \$2,190,555 \$2,190,555 \$2,190,555 \$2,100,555 \$2,100,555 \$2,904,435 \$2,825,115 \$2,904,435 \$2,904,935 \$2,904,935 \$2,904,935 \$2,904,935 \$2,904,935 \$2,904,935 \$2,904,935 \$2,904,935 \$2,904,935 \$2,904,935 \$2,904,935 \$2,904,935 \$2,904,935 \$2,904,935 \$2,904,935 \$2,904,935 \$2,904,935 \$2,907,835 \$2,9	\$31,503 \$3,654,389 1116 \$2,994,095 \$2,914,775 \$2,835,455 \$2,256,745 \$2,2518,775 \$2,248,855 \$2,256,745 \$2,2518,775 \$2,248,855 \$2,200,895 \$2,200,
Target Resident Pupil Costs         Total Cost         Projected Costs for A         Tuition Pupil Projections         0         20         40         60         80         100         120         140         160         180         200	\$31.503           \$1,449,154           II Pupils           46           \$2,921,715           \$2,642,395           \$2,763,075           \$2,604,435           \$2,251,115           \$2,445,795           \$2,261,435           \$2,262,115           \$2,445,795           \$2,264,435           \$2,267,155           \$2,207,835           \$2,207,155           \$2,208,755           \$2,204,435           \$2,268,755           \$2,268,755           \$2,268,755           \$2,268,755 <td>\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,634,095 \$2,644,095 \$2,644,075 \$2,253,455 \$2,255,455 \$2,276,815 \$2,297,495 \$2,218,175 \$2,138,855 wition Charge acility Maintenance Facility Upgrades ent Pupils 56 \$24,384 \$1,925,485 \$2,932,055 \$2,852,735 \$2,273,415 \$2,644,075 \$2,535,455 \$2,277,495 \$2,555,455 \$2,644,775 \$2,535,455 \$2,277,495</td> <td>\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,2625,115 \$2,264,475 \$2,307,835 \$2,228,515 \$2,149,195 Count 86 \$2,284,384 \$2,269,322 66 \$23,4384 \$2,269,322 66 \$2,942,395 \$2,704,435 \$2,265,115 \$2,783,755 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,883,775 \$2,893,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785</td> <td>\$31.503 \$2,394,255 Reside 76 \$2,952,735 \$2,873,415 \$2,794,095 \$2,714,775 \$2,635,455 \$2,276,815 \$2,397,495 \$2,314,775 \$2,238,855 \$2,2476,815 \$2,238,855 \$2,2159,535 <b>Average</b> \$33,420 \$1,034 \$34,454 \$18,002 <b>76%</b> \$334,454 \$18,002 <b>76%</b> \$2,613,159 <b>76</b> \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,952,735 \$2,744,775 \$2,635,455 \$2,276,815 \$2,274,775 \$2,635,455 \$2,274,775 \$2,635,455 \$2,275,135 \$2,274,775 \$2,263,415 \$2,274,775 \$2,263,415 \$2,274,775 \$2,263,415 \$2,274,775 \$2,263,415 \$2,274,775 \$2,263,415 \$2,274,775 \$2,275,135 \$2,275,135 \$2,274,775 \$2,275,135 \$2,274,775 \$2,275,135 \$2,274,775 \$2,275,135 \$2,274,775 \$2,275,135 \$2,274,775 \$2,275,135 \$2,274,775 \$2,275,135 \$2,274,775 \$2,275,135 \$2,274,775 \$2,274,775 \$2,274,775 \$2,274,775 \$2,274,775 \$2,274,775 \$2,274,775 \$2,274,775 \$2,274,775 \$2,274,775 \$2,274,775 \$2,274,775 \$2,275,135 \$2,274,775 \$2,274,775 \$2,275,135 \$2,2</td> <td>\$31,503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,863,755 \$2,804,435 \$2,725,115 \$2,249,735 \$2,249,735 \$2,249,195 \$2,169,875 \$2,249,195 \$2,169,875 \$2,249,195 \$2,169,875 \$2,249,195 \$2,249,195 \$2,249,195 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,883,755 \$2,904,435 \$2,725,115 \$2,249,795 \$2,264,795 \$2,264,795 \$2,264,795 \$2,264,795 \$2,265,915</td> <td>\$31.503 \$3,024,322 96 \$2,973,415 \$2,094,095 \$2,814,775 \$2,656,135 \$2,455 \$2,457,495 \$2,418,175 \$2,338,855 \$2,259,535 \$2,180,215 Split 97% 3% 100% 96 \$34,384 \$3,300,832 96 \$2,973,415 \$2,894,095 \$2,418,175 \$2,894,095 \$2,134,545 \$2,733,415 \$2,894,095 \$2,733,455 \$2,735 \$2,735</td> <td>\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,225,115 \$2,2666,475 \$2,587,155 \$2,507,835 \$2,428,515 \$2,269,875 \$2,269,875 \$2,269,875 \$2,269,875 \$2,190,555 106 \$34,384 \$3,644,668 106 \$2,983,755 \$2,904,435 \$2,904,355 \$2,904,435 \$2,904,435 \$2,904,355 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,905 \$2,904,905 \$2,905 \$2,906,75 \$2,906,75 \$2,907,905 \$2,905,905 \$2,905 \$2,905,905 \$2,905,905 \$2,905,905 \$2,905</td> <td>\$31,503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,235,455 \$2,276,135 \$2,276,135 \$2,276,135 \$2,276,135 \$2,276,135 \$2,267,6,135 \$2,200,895 \$2,200,8</td>	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,634,095 \$2,644,095 \$2,644,075 \$2,253,455 \$2,255,455 \$2,276,815 \$2,297,495 \$2,218,175 \$2,138,855 wition Charge acility Maintenance Facility Upgrades ent Pupils 56 \$24,384 \$1,925,485 \$2,932,055 \$2,852,735 \$2,273,415 \$2,644,075 \$2,535,455 \$2,277,495 \$2,555,455 \$2,644,775 \$2,535,455 \$2,277,495	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,2625,115 \$2,264,475 \$2,307,835 \$2,228,515 \$2,149,195 Count 86 \$2,284,384 \$2,269,322 66 \$23,4384 \$2,269,322 66 \$2,942,395 \$2,704,435 \$2,265,115 \$2,783,755 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,783,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,784,785 \$2,883,775 \$2,893,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785 \$2,895,785	\$31.503 \$2,394,255 Reside 76 \$2,952,735 \$2,873,415 \$2,794,095 \$2,714,775 \$2,635,455 \$2,276,815 \$2,397,495 \$2,314,775 \$2,238,855 \$2,2476,815 \$2,238,855 \$2,2159,535 <b>Average</b> \$33,420 \$1,034 \$34,454 \$18,002 <b>76%</b> \$334,454 \$18,002 <b>76%</b> \$2,613,159 <b>76</b> \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,952,735 \$2,873,415 \$2,952,735 \$2,744,775 \$2,635,455 \$2,276,815 \$2,274,775 \$2,635,455 \$2,274,775 \$2,635,455 \$2,275,135 \$2,274,775 \$2,263,415 \$2,274,775 \$2,263,415 \$2,274,775 \$2,263,415 \$2,274,775 \$2,263,415 \$2,274,775 \$2,263,415 \$2,274,775 \$2,275,135 \$2,275,135 \$2,274,775 \$2,275,135 \$2,274,775 \$2,275,135 \$2,274,775 \$2,275,135 \$2,274,775 \$2,275,135 \$2,274,775 \$2,275,135 \$2,274,775 \$2,275,135 \$2,274,775 \$2,275,135 \$2,274,775 \$2,274,775 \$2,274,775 \$2,274,775 \$2,274,775 \$2,274,775 \$2,274,775 \$2,274,775 \$2,274,775 \$2,274,775 \$2,274,775 \$2,274,775 \$2,275,135 \$2,274,775 \$2,274,775 \$2,275,135 \$2,2	\$31,503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,863,755 \$2,804,435 \$2,725,115 \$2,249,735 \$2,249,735 \$2,249,195 \$2,169,875 \$2,249,195 \$2,169,875 \$2,249,195 \$2,169,875 \$2,249,195 \$2,249,195 \$2,249,195 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,883,755 \$2,904,435 \$2,725,115 \$2,249,795 \$2,264,795 \$2,264,795 \$2,264,795 \$2,264,795 \$2,265,915	\$31.503 \$3,024,322 96 \$2,973,415 \$2,094,095 \$2,814,775 \$2,656,135 \$2,455 \$2,457,495 \$2,418,175 \$2,338,855 \$2,259,535 \$2,180,215 Split 97% 3% 100% 96 \$34,384 \$3,300,832 96 \$2,973,415 \$2,894,095 \$2,418,175 \$2,894,095 \$2,134,545 \$2,733,415 \$2,894,095 \$2,733,455 \$2,735 \$2,735	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,225,115 \$2,2666,475 \$2,587,155 \$2,507,835 \$2,428,515 \$2,269,875 \$2,269,875 \$2,269,875 \$2,269,875 \$2,190,555 106 \$34,384 \$3,644,668 106 \$2,983,755 \$2,904,435 \$2,904,355 \$2,904,435 \$2,904,435 \$2,904,355 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,904,905 \$2,904,905 \$2,905 \$2,906,75 \$2,906,75 \$2,907,905 \$2,905,905 \$2,905 \$2,905,905 \$2,905,905 \$2,905,905 \$2,905	\$31,503 \$3,654,389 116 \$2,994,095 \$2,914,775 \$2,235,455 \$2,276,135 \$2,276,135 \$2,276,135 \$2,276,135 \$2,276,135 \$2,267,6,135 \$2,200,895 \$2,200,8
Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180 200 Target Resident Pupil Resident Pupils Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140	\$31.503           \$1,449,154           II Pupils           46           \$2,921,715           \$2,842,395           \$2,763,075           \$2,604,435           \$2,55,115           \$2,445,795           \$2,207,835           \$2,207,855           \$2,207,855           \$2,207,855           \$2,207,855           \$2,207,855           \$2,207,835           \$2,207,835           \$2,207,835           \$2,207,835           Resident Pupil Costs           Ocean City Average 1           Premium - Separate F           Premium - Exemplary           Total Premium           Tuition for Non-Resid           Costs           46           \$34,384           \$1,581,649           II Pupils           46           \$2,763,075           \$2,683,755           \$2,683,755           \$2,683,755           \$2,684,755	\$31.503 \$1,764,188 56 \$2,932,055 \$2,852,735 \$2,773,415 \$2,684,095 \$2,661,405 \$2,661,405 \$2,253,455 \$2,253,455 \$2,277,815 \$2,277,815 \$2,277,815 \$2,277,815 \$2,277,815 \$2,277,815 \$2,277,815 \$2,277,815 \$2,277,815 \$2,277,815 \$2,277,815 \$2,277,815 \$2,275 \$2,852,735 \$2,275,815 \$2,275,815	\$31.503 \$2,079,222 66 \$2,942,395 \$2,863,075 \$2,783,755 \$2,264,375 \$2,264,375 \$2,264,775 \$2,387,155 \$2,2466,475 \$2,307,835 \$2,228,515 \$2,149,195 Count 86 \$34,384 \$2,269,322 66 \$2,942,395 \$2,269,322 66 \$2,942,395 \$2,269,322 66 \$2,942,395 \$2,265,115 \$2,545,795 \$2,266,475 \$2,285,115 \$2,545,795 \$2,37,155	\$31.503 \$2,394,255 Reside 76 \$2,952,735 \$2,873,415 \$2,774,775 \$2,635,455 \$2,256,135 \$2,274,775 \$2,238,455 \$2,256,135 \$2,274,775 \$2,238,455 \$2,37,495 \$2,38,455 \$2,159,535 Average \$33,420 \$1,034 \$34,454 \$18,002 76% 15% 91% \$5,000 76 \$2,952,735 \$2,613,159 76 \$2,952,735 \$2,613,159 76 \$2,952,735 \$2,613,159 76	\$31,503 \$2,709,289 nt Pupil Projections 86 \$2,963,075 \$2,883,755 \$2,804,435 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,2645,795 \$2,264,795 \$2,264,795 \$2,264,795 \$2,264,795 \$2,263,075 \$2,263,075 \$2,963,	\$31.503 \$3,024,322 96 \$2,973,415 \$2,894,095 \$2,814,775 \$2,735,455 \$2,756,815 \$2,477,495 \$2,418,775 \$2,418,775 \$2,259,535 \$2,259,535 \$2,259,535 \$2,259,535 \$2,259,535 \$2,259,535 \$2,2180,215 \$2,338,855 \$2,259,535 \$2,259,535 \$2,330,852 96 \$34,384 \$3,300,832 96 \$2,973,415 \$2,293,415 \$2,294,095 \$2,2414,775 \$2,735,455 \$2,297,945 \$2,265,6135 \$2,297,945 \$2,275,615 \$2,297,945 \$2,297,955 \$2,297,955 \$2,297,955 \$2,297,955 \$2,297,955 \$2,297,955 \$2,297,955 \$2,297,955 \$2,297,955 \$2,29	\$31.503 \$3,339,356 106 \$2,983,755 \$2,904,435 \$2,825,115 \$2,745,795 \$2,666,475 \$2,507,835 \$2,428,515 \$2,428,515 \$2,428,515 \$2,428,515 \$2,428,515 \$2,428,515 \$2,428,435 \$2,428,435 \$2,904,435 \$2,904,435 \$2,904,435 \$2,283,755 \$2,904,435 \$2,283,755 \$2,904,435 \$2,283,755 \$2,904,435 \$2,283,755 \$2,904,435 \$2,283,755 \$2,904,435 \$2,283,755 \$2,284,435 \$2,285,115 \$2,285,115 \$2,285,115 \$2,285,115 \$2,287,155 \$2,2	\$31,503 \$3,654,389 1116 \$2,994,095 \$2,914,075 \$2,234,755 \$2,2576,135 \$2,2576,135 \$2,2578,455 \$2,2578,455 \$2,2518,175 \$2,280,215 \$2,200,895 \$2,2

Sea Isle City Board of Education

#### Sea Isle City Board of Education Winning Scenario Projections - Sensitivity Analysis

				-	-			1
	Assumptions							
	Fixed Costs		Count	Average \$26,736	Total Cost \$2,299,346	Split 96%	20% Cuts	
	Variable Costs			\$1,034	<u>\$88,892</u>	4%		
	Resident Pupil Costs		86	\$27,770	\$2,388,238	100%		
	Ocean City Average	luition Charge		\$18,002				
	Premium - Separate F	acility Maintenance	•	35%				
	Premium - Exemplary			<u>15%</u>				
	Total Premium			50%				
	Tuition for Non-Resid	lent Pupils		\$5,000				
Target Resident Pupi	Costs							
Resident Pupils	46	56	66	76	86	96	106	116
Target Resident Pupil Costs	<u>\$27,003</u> \$1,242,132	\$27,003	\$27,003	<u>\$27,003</u> \$2,052,219	<u>\$27,003</u> \$2,322,248	<u>\$27,003</u> \$2,592,276	<u>\$27,003</u> \$2,862,305	<u>\$27,003</u> \$3,132,334
Total Cost	\$1,242,132	\$1,512,161	\$1,782,190	\$2,052,219	\$2,322,246	\$2,392,270	\$2,802,303	\$3,132,334
Projected Costs for A	II Pupils							
	46	56	66	Reside 76	nt Pupil Projections 86	<u>9</u> 6	106	116
Tuition Pupil Projections								
0 20	\$2,346,878 \$2,267,558	\$2,357,218 \$2,277,898	\$2,367,558 \$2,288,238	\$2,377,898 \$2,298,578	\$2,388,238 \$2,308,918	\$2,398,578 \$2,319,258	\$2,408,918 \$2,329,598	\$2,419,258 \$2,339,938
40	\$2,188,238	\$2,198,578	\$2,208,918	\$2,219,258	\$2,229,598	\$2,239,938	\$2,250,278	\$2,260,618
60 80	\$2,108,918 \$2,029,598	\$2,119,258 \$2,039,938	\$2,129,598 \$2,050,278	\$2,139,938 \$2,060,618	\$2,150,278 \$2,070,958	\$2,160,618 \$2,081,298	\$2,170,958 \$2,091,638	\$2,181,298 \$2,101,978
100	\$1,950,278	\$1,960,618	\$1,970,958	\$1,981,298	\$1,991,638	\$2,001,978	\$2,012,318	\$2,022,658
120 140	\$1,870,958 \$1,791,638	\$1,881,298 \$1,801,978	\$1,891,638 \$1,812,318	\$1,901,978 \$1,822,658	\$1,912,318 \$1,832,998	\$1,922,658 \$1,843,338	\$1,932,998 \$1,853,678	\$1,943,338 \$1,864,018
160	\$1,712,318	\$1,722,658	\$1,732,998	\$1,743,338	\$1,753,678	\$1,764,018	\$1,774,358	\$1,784,698
180 200	\$1,632,998 \$1,553,678	\$1,643,338 \$1,564,018	\$1,653,678 \$1,574,358	\$1,664,018 \$1,584,698	\$1,674,358 \$1,595,038	\$1,684,698 \$1,605,378	\$1,695,038 \$1,615,718	\$1,705,378 \$1,626,058
200		\$1,50 <del>4</del> ,010	\$1,014,000	¢1,004,030	φ1,000,000	91,003,378	φ1,010,718	\$1,020,038
	Assumptions		Count	Average	Total Cost	Split		
	Fixed Costs		<u></u>	\$33,420	\$2,874,183	97%		
	Variable Costs Resident Pupil Costs		86	<u>\$1.034</u> \$34,454	<u>\$88.892</u> \$2,963,075	<u>3%</u> 100%		
	Ocean City Average	uition Charge		\$18,002				
	Premium - Separate F		•	35%				
	Premium - Exemplary Total Premium	Facility Upgrades		<u>15%</u> 50%				
	T							
	Tuition for Non-Resid	ient Pupils		\$2,800				
Target Resident Pupi	Costs							
Resident Pupils Target Resident Pupil Costs	46 <u>\$27.003</u>	56 <u>\$27.003</u>	66 <u>\$27.003</u>	76 <u>\$27.003</u>	86 <u>\$27.003</u>	<mark>96</mark> <u>\$27.003</u>	106 \$27.003	116 <u>\$27.003</u>
Total Cost					327.003	327.003		
	\$1,242,132	\$1,512,161	\$1,782,190	\$2,052,219	\$2,322,248	\$2,592,276	\$2,862,305	\$3,132,334
		\$1,512,161	\$1,782,190	\$2,052,219	\$2,322,248	\$2,592,276	\$2,862,305	\$3,132,334
Projected Costs for A		\$1,512,161	\$1,782,190				\$2,862,305	\$3,132,334
Projected Costs for A		\$1,512,161 56	\$1,782,190 66		\$2,322,248 nt Pupil Projections 86		\$2,862,305 106	\$3,132,334
	II Pupils 46	56	66	Reside 76	nt Pupil Projections 86	96	106	116
Projected Costs for A Tuition Pupil Projections 0 20	11 Pupils 46 \$2,921,715 \$2,886,395	56 \$2,932,055 \$2,896,735	66 \$2,942,395 \$2,907,075	<u>Reside</u> 76 \$2,952,735 \$2,917,415	nt Pupil Projections 86 \$2,963,075 \$2,927,755	96 \$2,973,415 \$2,938,095	106 \$2,983,755 \$2,948,435	116 \$2,994,095 \$2,958,775
Projected Costs for A Tuition Pupil Projections 0 20 40	11 Pupils 46 \$2,921,715 \$2,886,395 \$2,851,075	56 \$2,932,055 \$2,896,735 \$2,861,415	66 \$2,942,395 \$2,907,075 \$2,871,755	<u>Reside</u> 76 \$2,952,735	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,892,435	96 \$2,973,415 \$2,938,095 \$2,902,775	106 \$2,983,755 \$2,948,435 \$2,913,115	116 \$2,994,095 \$2,958,775 \$2,923,455
Projected Costs for A Tuition Pupil Projections 0 20 40 60 80	11 Pupils 46 \$2,921,715 \$2,886,395 \$2,851,075 \$2,815,755 \$2,780,435	56 \$2,932,055 \$2,896,735 \$2,861,415 \$2,826,095 \$2,790,775	66 \$2,942,395 \$2,907,075 \$2,836,435 \$2,836,435 \$2,801,115	<u>Reside</u> 76 \$2,952,735 \$2,917,415 \$2,846,775 \$2,846,775 \$2,811,455	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,892,435 \$2,857,115 \$2,857,115 \$2,821,795	96 \$2,973,415 \$2,938,095 \$2,902,775 \$2,867,455 \$2,832,135	106 \$2,983,755 \$2,948,435 \$2,913,115 \$2,877,795 \$2,842,475	116 \$2,994,095 \$2,958,775 \$2,923,455 \$2,888,135 \$2,852,815
Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100	11 Pupils 46 \$2,921,715 \$2,886,395 \$2,851,075 \$2,815,755 \$2,740,435 \$2,745,115	56 \$2,932,055 \$2,896,735 \$2,861,415 \$2,826,095 \$2,790,775 \$2,755,455	66 \$2,942,395 \$2,907,075 \$2,871,755 \$2,836,435 \$2,801,115 \$2,765,795	Reside 76 \$2,952,735 \$2,917,415 \$2,882,095 \$2,846,775 \$2,811,455 \$2,776,135	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,892,435 \$2,857,115 \$2,857,115 \$2,857,1795 \$2,786,475	96 \$2,973,415 \$2,938,095 \$2,902,775 \$2,867,455 \$2,832,135 \$2,832,135 \$2,796,815	106 \$2,983,755 \$2,948,435 \$2,913,115 \$2,877,795 \$2,842,475 \$2,807,155	116 \$2,994,095 \$2,958,775 \$2,923,455 \$2,888,135 \$2,852,815 \$2,852,817,495
Projected Costs for A <u>Tuition Pupil Projections</u> 0 20 40 60 80 100 120 140	46           \$2,921,715           \$2,886,395           \$2,881,075           \$2,780,435           \$2,745,115           \$2,745,175           \$2,674,475	56 \$2,932,055 \$2,896,735 \$2,861,415 \$2,290,775 \$2,755,455 \$2,720,135 \$2,684,815	66 \$2,942,395 \$2,907,075 \$2,871,755 \$2,836,435 \$2,801,115 \$2,765,795 \$2,730,475 \$2,695,155	Reside 76 \$2,952,735 \$2,917,415 \$2,882,095 \$2,846,775 \$2,811,455 \$2,776,135 \$2,776,135 \$2,740,815 \$2,705,495	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,892,435 \$2,857,115 \$2,821,795 \$2,786,475 \$2,751,155 \$2,715,835	96 \$2,973,415 \$2,938,095 \$2,902,775 \$2,867,455 \$2,862,135 \$2,766,815 \$2,761,495 \$2,7761,495 \$2,776,1495	106 \$2,983,755 \$2,948,435 \$2,913,115 \$2,877,795 \$2,842,475 \$2,807,155 \$2,771,835 \$2,736,515	116 \$2,994,095 \$2,958,775 \$2,923,455 \$2,852,815 \$2,852,815 \$2,817,495 \$2,746,855
Projected Costs for A <u>Tuition Pupil Projections</u> 0 20 40 60 80 100 120 140 160	11 Pupils 46 \$2,921,715 \$2,886,395 \$2,851,075 \$2,815,755 \$2,780,435 \$2,745,115 \$2,709,795 \$2,674,475 \$2,639,155	56 \$2,932,055 \$2,896,735 \$2,861,415 \$2,826,095 \$2,755,455 \$2,755,455 \$2,720,135 \$2,684,815 \$2,684,945	66 \$2,942,395 \$2,907,075 \$2,871,755 \$2,836,435 \$2,801,115 \$2,730,475 \$2,695,155 \$2,659,5155 \$2,659,5155	Reside 76 \$2,952,735 \$2,917,415 \$2,882,095 \$2,846,775 \$2,811,455 \$2,776,135 \$2,740,815 \$2,770,175	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,892,435 \$2,857,115 \$2,286,475 \$2,786,475 \$2,766,475 \$2,751,155 \$2,715,835 \$2,260,515	\$2,973,415 \$2,938,095 \$2,902,775 \$2,867,455 \$2,832,135 \$2,796,815 \$2,796,815 \$2,761,495 \$2,726,175 \$2,620,855	106 \$2,983,755 \$2,948,435 \$2,913,115 \$2,842,475 \$2,807,155 \$2,2771,835 \$2,771,835 \$2,771,6515 \$2,7701,195	116 \$2,994,095 \$2,958,775 \$2,828,135 \$2,852,815 \$2,817,495 \$2,782,175 \$2,746,855 \$2,711,535
Projected Costs for A <u>Tuition Pupil Projections</u> 0 20 40 60 80 100 120 140	46           \$2,921,715           \$2,886,395           \$2,881,075           \$2,780,435           \$2,745,115           \$2,745,175           \$2,674,475	56 \$2,932,055 \$2,896,735 \$2,861,415 \$2,290,775 \$2,755,455 \$2,720,135 \$2,684,815	66 \$2,942,395 \$2,907,075 \$2,871,755 \$2,836,435 \$2,801,115 \$2,765,795 \$2,730,475 \$2,695,155	Reside 76 \$2,952,735 \$2,917,415 \$2,882,095 \$2,846,775 \$2,811,455 \$2,776,135 \$2,776,135 \$2,740,815 \$2,705,495	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,892,435 \$2,857,115 \$2,821,795 \$2,786,475 \$2,751,155 \$2,715,835	96 \$2,973,415 \$2,938,095 \$2,902,775 \$2,867,455 \$2,862,135 \$2,766,815 \$2,761,495 \$2,7761,495 \$2,776,1495	106 \$2,983,755 \$2,948,435 \$2,913,115 \$2,877,795 \$2,842,475 \$2,807,155 \$2,771,835 \$2,736,515	116 \$2,994,095 \$2,958,775 \$2,923,455 \$2,852,815 \$2,852,815 \$2,817,495 \$2,746,855
Projected Costs for A <u>Tuition Pupil Projections</u> 0 20 40 60 80 100 120 140 160 180	46           \$2,921,715           \$2,886,395           \$2,851,075           \$2,851,075           \$2,780,435           \$2,780,435           \$2,780,435           \$2,780,435           \$2,780,435           \$2,780,435           \$2,780,435           \$2,780,435           \$2,780,435           \$2,780,435           \$2,603,835	56 \$2,932,055 \$2,896,735 \$2,861,415 \$2,826,095 \$2,790,775 \$2,755,455 \$2,720,135 \$2,684,815 \$2,649,495 \$2,614,175	66 \$2,942,395 \$2,907,075 \$2,871,755 \$2,836,435 \$2,801,115 \$2,765,795 \$2,730,475 \$2,730,475 \$2,695,155 \$2,659,835 \$2,624,515	Reside 76 \$2,952,735 \$2,917,415 \$2,882,095 \$2,846,775 \$2,841,455 \$2,776,135 \$2,776,135 \$2,776,495 \$2,670,175 \$2,634,855	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,892,435 \$2,857,115 \$2,821,795 \$2,786,475 \$2,715,155 \$2,715,835 \$2,680,515 \$2,680,515 \$2,645,195	96 \$2,973,415 \$2,938,095 \$2,902,775 \$2,867,455 \$2,867,455 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,175 \$2,690,855 \$2,655,535	106 \$2,983,755 \$2,948,435 \$2,913,115 \$2,877,795 \$2,842,475 \$2,877,785 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,655,875	116 \$2,994,095 \$2,958,775 \$2,923,455 \$2,888,135 \$2,852,815 \$2,817,495 \$2,782,175 \$2,746,855 \$2,711,535 \$2,676,215
Projected Costs for A <u>Tuition Pupil Projections</u> 0 20 40 60 80 100 120 140 160 180	46           \$2,921,715           \$2,866,395           \$2,851,075           \$2,815,755           \$2,780,435           \$2,709,795           \$2,674,475           \$2,639,155           \$2,603,835           \$2,568,515           Assumptions	56 \$2,932,055 \$2,896,735 \$2,861,415 \$2,826,095 \$2,790,775 \$2,755,455 \$2,720,135 \$2,684,815 \$2,649,495 \$2,614,175	66 \$2,942,395 \$2,907,075 \$2,871,755 \$2,836,435 \$2,801,115 \$2,765,795 \$2,730,475 \$2,730,475 \$2,695,155 \$2,659,835 \$2,624,515	Reside 76 \$2,952,735 \$2,917,415 \$2,882,095 \$2,846,775 \$2,811,455 \$2,776,135 \$2,776,135 \$2,770,495 \$2,634,855 \$2,634,855 \$2,599,535 Average	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,892,435 \$2,857,115 \$2,286,475 \$2,766,475 \$2,751,155 \$2,766,475 \$2,751,155 \$2,260,515 \$2,260,515 \$2,260,515 \$2,260,875 Total Cost	96 \$2,973,415 \$2,938,095 \$2,902,775 \$2,867,455 \$2,276,455 \$2,766,815 \$2,766,815 \$2,761,495 \$2,726,175 \$2,600,855 \$2,655,535 \$2,600,855 \$2,620,215 \$Dilt	106 \$2,983,755 \$2,948,435 \$2,913,115 \$2,877,795 \$2,842,475 \$2,877,785 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,655,875	116 \$2,994,095 \$2,958,775 \$2,923,455 \$2,888,135 \$2,852,815 \$2,817,495 \$2,782,175 \$2,746,855 \$2,711,535 \$2,676,215
Projected Costs for A <u>Tuition Pupil Projections</u> 0 20 40 60 80 100 120 140 160 180	46           \$2,921,715           \$2,866,395           \$2,81,075           \$2,81,075           \$2,780,435           \$2,780,435           \$2,769,795           \$2,639,155           \$2,639,155           \$2,639,155           \$2,638,515           Fixed Costs           Yariable Costs	56 \$2,932,055 \$2,896,735 \$2,861,415 \$2,755,455 \$2,7790,775 \$2,755,455 \$2,720,135 \$2,684,815 \$2,649,495 \$2,614,175 \$2,578,855	66 \$2,942,395 \$2,807,075 \$2,871,755 \$2,801,115 \$2,765,795 \$2,765,795 \$2,765,795 \$2,765,795 \$2,659,835 \$2,659,835 \$2,624,515 \$2,589,195 <u>Count</u>	Reside 76 \$2,952,735 \$2,917,415 \$2,882,095 \$2,846,775 \$2,811,455 \$2,776,135 \$2,776,135 \$2,770,815 \$2,708,815 \$2,705,495 \$2,670,175 \$2,670,175 \$2,634,855 \$2,599,535	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,8292,435 \$2,857,115 \$2,286,475 \$2,751,155 \$2,786,475 \$2,751,155 \$2,761,155 \$2,680,515 \$2,645,195 \$2,609,875 Total Cost \$2,874,183 \$88,892	96 \$2,973,415 \$2,902,775 \$2,867,455 \$2,902,775 \$2,867,455 \$2,796,815 \$2,796,815 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,620,215 \$2,620,215 \$2,620,215 \$2,620,215 \$7% \$3%	106 \$2,983,755 \$2,948,435 \$2,913,115 \$2,877,795 \$2,842,475 \$2,877,785 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,655,875	116 \$2,994,095 \$2,958,775 \$2,923,455 \$2,888,135 \$2,852,815 \$2,817,495 \$2,782,175 \$2,746,855 \$2,711,535 \$2,676,215
Projected Costs for A <u>Tuition Pupil Projections</u> 0 20 40 60 80 100 120 140 160 180	46           \$2,921,715           \$2,886,395           \$2,851,075           \$2,851,075           \$2,780,435           \$2,780,435           \$2,790,795           \$2,674,475           \$2,639,155           \$2,603,835           \$2,568,515           Assumptions           Fixed Costs	56 \$2,932,055 \$2,896,735 \$2,861,415 \$2,755,455 \$2,7790,775 \$2,755,455 \$2,720,135 \$2,684,815 \$2,649,495 \$2,614,175 \$2,578,855	66 \$2,942,395 \$2,907,075 \$2,871,755 \$2,836,435 \$2,730,475 \$2,730,475 \$2,695,155 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,628,155 \$2,659,835	Reside           76           \$2,952,735           \$2,917,415           \$2,882,095           \$2,846,775           \$2,841,455           \$2,776,135           \$2,705,495           \$2,705,495           \$2,670,175           \$2,64,855           \$2,599,535	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,892,435 \$2,857,115 \$2,2821,795 \$2,786,475 \$2,776,155 \$2,761,155 \$2,764,75 \$2,609,875 Total Cost \$2,874,183	96 \$2,973,415 \$2,938,095 \$2,902,775 \$2,867,455 \$2,867,455 \$2,761,495 \$2,761,495 \$2,761,495 \$2,690,855 \$2,650,535 \$2,655,535 \$2,652,535 \$2,620,215	106 \$2,983,755 \$2,948,435 \$2,913,115 \$2,877,795 \$2,842,475 \$2,877,785 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,655,875	116 \$2,994,095 \$2,958,775 \$2,923,455 \$2,888,135 \$2,852,815 \$2,817,495 \$2,782,175 \$2,746,855 \$2,711,535 \$2,676,215
Projected Costs for A <u>Tuition Pupil Projections</u> 0 20 40 60 80 100 120 140 160 180	46           \$2,921,715           \$2,866,395           \$2,81,075           \$2,81,075           \$2,780,435           \$2,780,435           \$2,769,795           \$2,639,155           \$2,639,155           \$2,639,155           \$2,638,515           Fixed Costs           Yariable Costs	56 \$2,932,055 \$2,896,735 \$2,826,0755 \$2,790,775 \$2,755,455 \$2,755,455 \$2,720,135 \$2,649,4815 \$2,649,495 \$2,614,175 \$2,578,855	66 \$2,942,395 \$2,807,075 \$2,871,755 \$2,801,115 \$2,765,795 \$2,765,795 \$2,765,795 \$2,765,795 \$2,659,835 \$2,659,835 \$2,624,515 \$2,589,195 <u>Count</u>	Reside           76           \$2,952,735           \$2,917,415           \$2,846,775           \$2,846,775           \$2,846,775           \$2,846,775           \$2,740,815           \$2,740,815           \$2,670,175           \$2,670,175           \$2,634,855           \$2,599,535	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,8292,435 \$2,857,115 \$2,286,475 \$2,751,155 \$2,786,475 \$2,751,155 \$2,761,155 \$2,680,515 \$2,645,195 \$2,609,875 Total Cost \$2,874,183 \$88,892	96 \$2,973,415 \$2,902,775 \$2,867,455 \$2,902,775 \$2,867,455 \$2,796,815 \$2,796,815 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,620,215 \$2,620,215 \$2,620,215 \$2,620,215 \$7% \$3%	106 \$2,983,755 \$2,948,435 \$2,913,115 \$2,877,795 \$2,842,475 \$2,807,155 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,655,875	116 \$2,994,095 \$2,958,775 \$2,923,455 \$2,888,135 \$2,852,815 \$2,817,495 \$2,782,175 \$2,746,855 \$2,711,535 \$2,676,215
Projected Costs for A <u>Tuition Pupil Projections</u> 0 20 40 60 80 100 120 140 160 180	46           \$2,921,715           \$2,886,395           \$2,851,075           \$2,851,075           \$2,780,435           \$2,780,435           \$2,709,795           \$2,674,475           \$2,688,515           Assumptions           Fixed Costs           Variable Costs           Variable Costs           Ocean City Average	56 \$2,932,055 \$2,896,735 \$2,261,415 \$2,826,095 \$2,790,775 \$2,755,455 \$2,770,135 \$2,684,815 \$2,684,945 \$2,614,175 \$2,578,855 Fuition Charge	66 \$2,942,395 \$2,907,075 \$2,837,1755 \$2,836,435 \$2,765,795 \$2,750,475 \$2,750,475 \$2,750,475 \$2,659,155 \$2,659,155 \$2,659,355 \$2,659,355 \$2,659,355 \$2,659,395 \$2,659,195 <u>Count</u> 86	Reside           76           \$2,952,735           \$2,917,415           \$2,882,095           \$2,846,775           \$2,841,455           \$2,776,135           \$2,705,495           \$2,634,815           \$2,705,175           \$2,634,855           \$2,599,535           Average           \$33,420           \$1034           \$14,54           \$18,002	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,8292,435 \$2,857,115 \$2,286,475 \$2,751,155 \$2,786,475 \$2,751,155 \$2,761,155 \$2,680,515 \$2,645,195 \$2,609,875 Total Cost \$2,874,183 \$88,892	96 \$2,973,415 \$2,902,775 \$2,867,455 \$2,902,775 \$2,867,455 \$2,796,815 \$2,796,815 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,620,215 \$2,620,215 \$2,620,215 \$2,620,215 \$7% \$3%	106 \$2,983,755 \$2,948,435 \$2,913,115 \$2,877,795 \$2,842,475 \$2,807,155 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,655,875	116 \$2,994,095 \$2,958,775 \$2,923,455 \$2,888,135 \$2,852,815 \$2,817,495 \$2,782,175 \$2,746,855 \$2,711,535 \$2,676,215
Projected Costs for A <u>Tuition Pupil Projections</u> 0 20 40 60 80 100 120 140 160 180	46           \$2,921,715           \$2,886,395           \$2,886,395           \$2,815,755           \$2,745,115           \$2,745,115           \$2,745,115           \$2,745,115           \$2,745,115           \$2,745,155           \$2,639,155           \$2,603,835           \$2,568,515           Fixed Costs           Variable Costs           Resident Pupil Costs	56 \$2,932,055 \$2,896,735 \$2,861,415 \$2,750,775 \$2,755,455 \$2,770,135 \$2,649,495 \$2,649,495 \$2,614,175 \$2,578,855 Fuition Charge Facility Maintenance	66 \$2,942,395 \$2,907,075 \$2,837,1755 \$2,836,435 \$2,765,795 \$2,750,475 \$2,750,475 \$2,750,475 \$2,659,155 \$2,659,155 \$2,659,355 \$2,659,355 \$2,659,355 \$2,659,395 \$2,659,195 <u>Count</u> 86	Reside           76           \$2,952,735           \$2,917,415           \$2,882,095           \$2,846,775           \$2,847,715           \$2,87,705,495           \$2,740,815           \$2,740,815           \$2,705,495           \$2,761,135           \$2,705,495           \$2,705,175           \$2,634,855           \$2,599,535           Average           \$33,420           \$10,34           \$18,002           35%           15%	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,8292,435 \$2,857,115 \$2,286,475 \$2,751,155 \$2,786,475 \$2,751,155 \$2,761,155 \$2,680,515 \$2,645,195 \$2,609,875 Total Cost \$2,874,183 \$88,892	96 \$2,973,415 \$2,902,775 \$2,867,455 \$2,902,775 \$2,867,455 \$2,796,815 \$2,796,815 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,620,215 \$2,620,215 \$2,620,215 \$2,620,215 \$7% \$3%	106 \$2,983,755 \$2,948,435 \$2,913,115 \$2,877,795 \$2,842,475 \$2,807,155 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,655,875	116 \$2,994,095 \$2,958,775 \$2,923,455 \$2,888,135 \$2,852,815 \$2,817,495 \$2,782,175 \$2,746,855 \$2,711,535 \$2,676,215
Projected Costs for A <u>Tuition Pupil Projections</u> 0 20 40 60 80 100 120 140 160 180	46           \$2,921,715           \$2,886,395           \$2,886,395           \$2,815,755           \$2,780,435           \$2,780,435           \$2,790,795           \$2,639,155           \$2,639,155           \$2,638,515           \$2,639,155           \$2,639,155           \$2,639,155	56 \$2,932,055 \$2,896,735 \$2,861,415 \$2,750,775 \$2,755,455 \$2,770,135 \$2,649,495 \$2,649,495 \$2,614,175 \$2,578,855 Fuition Charge Facility Maintenance	66 \$2,942,395 \$2,907,075 \$2,837,1755 \$2,836,435 \$2,765,795 \$2,750,475 \$2,750,475 \$2,750,475 \$2,659,155 \$2,659,155 \$2,659,355 \$2,659,355 \$2,659,355 \$2,659,395 \$2,659,195 <u>Count</u> 86	Reside           76           \$2,952,735           \$2,917,415           \$2,846,775           \$2,846,775           \$2,846,775           \$2,846,775           \$2,740,815           \$2,740,815           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,634,855           \$2,599,535           Average           \$33,420           \$1.034           \$34,454           \$18,002           35%	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,8292,435 \$2,857,115 \$2,286,475 \$2,751,155 \$2,786,475 \$2,751,155 \$2,761,155 \$2,680,515 \$2,645,195 \$2,609,875 Total Cost \$2,874,183 \$88,892	96 \$2,973,415 \$2,902,775 \$2,867,455 \$2,902,775 \$2,867,455 \$2,796,815 \$2,796,815 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,620,215 \$2,620,215 \$2,620,215 \$2,620,215 \$7% \$3%	106 \$2,983,755 \$2,948,435 \$2,913,115 \$2,877,795 \$2,842,475 \$2,807,155 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,655,875	116 \$2,994,095 \$2,958,775 \$2,923,455 \$2,888,135 \$2,852,815 \$2,817,495 \$2,782,175 \$2,746,855 \$2,711,535 \$2,676,215
Projected Costs for A <u>Tuition Pupil Projections</u> 0 20 40 60 80 100 120 140 160 180	46           \$2,921,715           \$2,866,395           \$2,851,075           \$2,815,755           \$2,709,435           \$2,709,795           \$2,674,475           \$2,639,155           \$2,668,515           Assumptions           Fixed Costs           Variable Costs           Ocean City Average           Premium - Separate F	56 \$2,932,055 \$2,896,735 \$2,861,415 \$2,826,095 \$2,7790,775 \$2,755,455 \$2,720,135 \$2,684,815 \$2,684,815 \$2,649,495 \$2,614,175 \$2,578,855 Fuition Charge facility Maintenancc	66 \$2,942,395 \$2,907,075 \$2,837,1755 \$2,836,435 \$2,765,795 \$2,750,475 \$2,750,475 \$2,750,475 \$2,659,155 \$2,659,155 \$2,659,355 \$2,659,355 \$2,659,355 \$2,659,395 \$2,659,195 <u>Count</u> 86	Reside           76           \$2,952,735           \$2,917,415           \$2,882,095           \$2,846,775           \$2,847,715           \$2,87,705,495           \$2,740,815           \$2,740,815           \$2,705,495           \$2,761,135           \$2,705,495           \$2,705,175           \$2,634,855           \$2,599,535           Average           \$33,420           \$10,34           \$18,002           35%           15%	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,8292,435 \$2,857,115 \$2,286,475 \$2,751,155 \$2,786,475 \$2,751,155 \$2,761,155 \$2,680,515 \$2,645,195 \$2,609,875 Total Cost \$2,874,183 \$88,892	96 \$2,973,415 \$2,902,775 \$2,867,455 \$2,902,775 \$2,867,455 \$2,796,815 \$2,796,815 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,620,215 \$2,620,215 \$2,620,215 \$2,620,215 \$7% \$3%	106 \$2,983,755 \$2,948,435 \$2,913,115 \$2,877,795 \$2,842,475 \$2,807,155 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,655,875	116 \$2,994,095 \$2,958,775 \$2,923,455 \$2,888,135 \$2,852,815 \$2,817,495 \$2,782,175 \$2,746,855 \$2,711,535 \$2,676,215
Projected Costs for A <u>Tuition Pupil Projections</u> 0 20 40 60 80 100 120 140 160 180 200	A6           \$2,921,715           \$2,886,395           \$2,886,395           \$2,815,755           \$2,780,435           \$2,780,435           \$2,797,795           \$2,639,155           \$2,639,155           \$2,639,155           \$2,639,155           \$2,638,515           Variable Costs           Variable Costs           Resident Pupil Costs           Ocean City Average           Premium - Separate F           Premium - Separate F           Premium - Separate F           Total Premium           Tuition for Non-Resident	56 \$2,932,055 \$2,896,735 \$2,861,415 \$2,826,095 \$2,7790,775 \$2,755,455 \$2,720,135 \$2,684,815 \$2,684,815 \$2,649,495 \$2,614,175 \$2,578,855 Fuition Charge facility Maintenancc	66 \$2,942,395 \$2,907,075 \$2,837,1755 \$2,836,435 \$2,765,795 \$2,750,475 \$2,750,475 \$2,750,475 \$2,659,155 \$2,659,155 \$2,659,355 \$2,659,355 \$2,659,355 \$2,659,395 \$2,659,195 <u>Count</u> 86	Reside           76           \$2,952,735           \$2,917,415           \$2,882,095           \$2,846,775           \$2,846,775           \$2,87,05,495           \$2,705,495           \$2,634,855           \$2,599,535           Average           \$33,420           \$10.34           \$34,454           \$18,002           35%           15%           50%	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,8292,435 \$2,857,115 \$2,286,475 \$2,751,155 \$2,786,475 \$2,751,155 \$2,761,155 \$2,680,515 \$2,645,195 \$2,609,875 Total Cost \$2,874,183 \$88,892	96 \$2,973,415 \$2,902,775 \$2,867,455 \$2,902,775 \$2,867,455 \$2,796,815 \$2,796,815 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,620,215 \$2,620,215 \$2,620,215 \$2,620,215 \$7% \$3%	106 \$2,983,755 \$2,948,435 \$2,913,115 \$2,877,795 \$2,842,475 \$2,807,155 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,655,875	116 \$2,994,095 \$2,958,775 \$2,923,455 \$2,888,135 \$2,852,815 \$2,817,495 \$2,782,175 \$2,746,855 \$2,711,535 \$2,676,215
Projected Costs for A <u>Tuition Pupil Projections</u> 0 20 40 60 80 100 120 140 160 180	Action           46           \$2,921,715           \$2,886,395           \$2,886,395           \$2,81,075           \$2,81,075           \$2,780,435           \$2,780,435           \$2,780,435           \$2,639,155           \$2,639,155           \$2,639,155           \$2,638,515           Fixed Costs           Variable Costs           Resident Pupil Costs           Ocean City Average 1           Premium - Separate F           Premium - Separate F           Total Premium           Tuition for Non-Reside           Costs	56 \$2,932,055 \$2,896,735 \$2,861,415 \$2,826,095 \$2,7790,775 \$2,755,455 \$2,720,135 \$2,684,815 \$2,649,495 \$2,614,175 \$2,578,855 Fuition Charge Facility Upgrades	66 \$2,942,395 \$2,807,075 \$2,871,755 \$2,864,35 \$2,265,795 \$2,765,795 \$2,765,795 \$2,765,795 \$2,659,835 \$2,659,835 \$2,624,515 \$2,659,835 \$2,624,515 \$2,589,195 Count 86	Reside           76           \$2,952,735           \$2,917,415           \$2,882,095           \$2,846,775           \$2,846,775           \$2,846,775           \$2,740,815           \$2,740,815           \$2,760,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,674,855           \$2,599,535	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,829,2455 \$2,786,475 \$2,776,185 \$2,761,685 \$2,761,685 \$2,761,585 \$2,645,195 \$2,609,875 Total Cost \$2,874,183 \$8,892 \$2,963,075	96 \$2,973,415 \$2,902,775 \$2,867,455 \$2,902,775 \$2,867,455 \$2,796,815 \$2,796,815 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,620,215 \$2,620,215 \$2,620,215 \$2,620,215 \$7% \$3%	106 \$2,983,755 \$2,948,435 \$2,948,435 \$2,877,795 \$2,842,475 \$2,267,155 \$2,771,835 \$2,774,835 \$2,736,515 \$2,765,175 \$2,665,875 \$2,630,555	116 \$2,994,095 \$2,958,775 \$2,888,135 \$2,852,815 \$2,872,455 \$2,782,175 \$2,746,855 \$2,7711,535 \$2,676,215 \$2,640,895
Projected Costs for A <u>Tuition Pupil Projections</u> 0 20 40 60 80 100 120 140 160 180 200 <u>Target Resident Pupil</u> Resident Pupil S Target Resident Pupil Costs	II Pupils           46           \$2,921,715           \$2,886,395           \$2,886,395           \$2,815,755           \$2,780,435           \$2,780,435           \$2,780,435           \$2,780,435           \$2,780,435           \$2,639,155           \$2,639,155           \$2,639,155           \$2,638,515           Variable Costs           Resident Pupil Costs           Ocean City Average T           Premium - Separate F           Separate F	56 \$2,932,055 \$2,896,735 \$2,861,415 \$2,826,095 \$2,7790,775 \$2,755,455 \$2,7720,135 \$2,684,815 \$2,649,495 \$2,614,175 \$2,578,855 Fuition Charge Facility Ubgrades lent Pupils	66 \$2,942,395 \$2,807,075 \$2,807,075 \$2,836,435 \$2,801,115 \$2,765,795 \$2,730,475 \$2,659,835 \$2,659,835 \$2,659,835 \$2,624,515 \$2,659,835 \$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,52	Reside           76           \$2,952,735           \$2,917,415           \$2,846,775           \$2,846,775           \$2,846,775           \$2,846,775           \$2,740,815           \$2,740,815           \$2,670,175           \$2,670,35	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,829,2435 \$2,857,115 \$2,2857,115 \$2,2761,685 \$2,761,685 \$2,761,5835 \$2,2609,875 Total Cost \$2,874,183 \$88,892 \$2,963,075 \$2,963,075	96 \$2,973,415 \$2,938,095 \$2,902,775 \$2,867,455 \$2,296,815 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,655,535 \$2,620,215 \$2,761,495 \$2,655,535 \$2,620,215 \$2,700,35 \$2,620,215 \$2,761,495 \$2,655,535 \$2,620,215 \$2,620,215 \$2,620,215 \$2,761,495 \$2,655,535 \$2,620,215 \$2,761,495 \$2,620,215 \$2,761,495 \$2,655,535 \$2,620,215 \$2,761,495 \$2,620,215 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,620,215 \$2,762,495 \$2,620,215\$2,620,215 \$2,620,21	106 \$2,983,755 \$2,948,435 \$2,877,785 \$2,877,785 \$2,2877,785 \$2,277,185 \$2,771,85 \$2,771,85 \$2,771,85 \$2,701,195 \$2,665,875 \$2,665,875 \$2,653,555	116 \$2,994,095 \$2,958,775 \$2,828,135 \$2,817,495 \$2,782,175 \$2,746,855 \$2,711,535 \$2,746,855 \$2,711,535 \$2,746,855 \$2,746,855 \$2,711,535 \$2,640,895
Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180 200 Target Resident Pupil	II Pupils           46           \$2,921,715           \$2,866,395           \$2,851,075           \$2,815,755           \$2,709,795           \$2,674,475           \$2,639,155           \$2,639,155           \$2,638,515           Assumptions           Fixed Costs           Variable Costs           Ocean City Average           Premium - Separate F           Premium - Separate F           Premium - Separate F           Total Premium           Tuition for Non-Reside           Costs           46	56 \$2,932,055 \$2,896,735 \$2,826,095 \$2,720,775 \$2,755,455 \$2,720,135 \$2,684,815 \$2,684,815 \$2,684,415 \$2,684,495 \$2,614,175 \$2,684,495 \$2,614,175 \$2,578,855 Fution Charge Facility Maintenance Facility Upgrades	66 \$2,942,395 \$2,807,075 \$2,871,755 \$2,836,435 \$2,2801,115 \$2,765,795 \$2,795,475 \$2,695,155\$}	Reside           76           \$2,952,735           \$2,917,415           \$2,882,095           \$2,846,775           \$2,847,715           \$2,87,705,495           \$2,740,815           \$2,705,495           \$2,705,495           \$2,705,495           \$2,705,495           \$2,705,495           \$2,705,175           \$2,634,855           \$2,599,535           Average           \$33,420           \$10,334           \$18,002           35%           15%           \$0%           \$7,500	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,892,435 \$2,857,115 \$2,2821,795 \$2,786,475 \$2,751,155 \$2,751,155 \$2,751,155 \$2,260,0,515 \$2,645,195 \$2,609,875 Total Cost \$2,874,183 \$2,863,075	96 \$2,973,415 \$2,930,095 \$2,902,775 \$2,867,455 \$2,296,815 \$2,761,495 \$2,726,175 \$2,630,85 \$2,620,215 \$2,620,215 \$2,620,215 \$2,620,215 \$2,620,215 \$2,620,215	106 \$2,983,755 \$2,948,435 \$2,913,115 \$2,877,795 \$2,807,155 \$2,707,1835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,761,515 \$2,761,515 \$2,665,875\$2,665,875 \$2,665,875\$2,665,875 \$2,665,875\$2,665,875 \$2,665,875\$2,665,875\$2,665,875\$2,665,875\$2,665,875\$2,665,875\$2,675	116 \$2,994,095 \$2,958,775 \$2,888,135 \$2,852,815 \$2,817,495 \$2,774,855 \$2,774,855 \$2,711,535 \$2,676,215 \$2,640,895
Projected Costs for A <u>Tuition Pupil Projections</u> 0 20 40 60 80 100 120 140 160 180 200 <u>Target Resident Pupil</u> Resident Pupil S Target Resident Pupil Costs	Action           46           \$2,921,715           \$2,866,395           \$2,851,075           \$2,815,755           \$2,709,435           \$2,709,795           \$2,674,475           \$2,639,155           \$2,603,835           \$2,668,515           Assumptions           Fixed Costs           Variable Costs           Ocean City Average           Premium - Separate F           Premium - Exemplary           Total Premium           Tuition for Non-Resic           Costs           46           \$27,003           \$1,242,132	56 \$2,932,055 \$2,896,735 \$2,861,415 \$2,826,095 \$2,7790,775 \$2,755,455 \$2,7720,135 \$2,684,815 \$2,649,495 \$2,614,175 \$2,578,855 Fuition Charge Facility Ubgrades lent Pupils	66 \$2,942,395 \$2,807,075 \$2,807,075 \$2,836,435 \$2,801,115 \$2,765,795 \$2,730,475 \$2,659,835 \$2,659,835 \$2,659,835 \$2,624,515 \$2,659,835 \$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,52	Reside           76           \$2,952,735           \$2,917,415           \$2,846,775           \$2,846,775           \$2,846,775           \$2,846,775           \$2,740,815           \$2,740,815           \$2,670,175           \$2,670,35	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,829,2435 \$2,857,115 \$2,2857,115 \$2,2761,685 \$2,761,685 \$2,761,5835 \$2,2609,875 Total Cost \$2,874,183 \$88,892 \$2,963,075 \$2,963,075	96 \$2,973,415 \$2,938,095 \$2,902,775 \$2,867,455 \$2,296,815 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,655,535 \$2,620,215 \$2,761,495 \$2,655,535 \$2,620,215 \$2,700,35 \$2,620,215 \$2,761,495 \$2,655,535 \$2,620,215 \$2,620,215 \$2,620,215 \$2,761,495 \$2,655,535 \$2,620,215 \$2,761,495 \$2,620,215 \$2,761,495 \$2,655,535 \$2,620,215 \$2,761,495 \$2,620,215 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,620,215 \$2,762,495 \$2,620,215\$2,620,215 \$2,620,21	106 \$2,983,755 \$2,948,435 \$2,877,785 \$2,877,785 \$2,2877,785 \$2,277,185 \$2,771,85 \$2,771,85 \$2,771,85 \$2,701,195 \$2,665,875 \$2,665,875 \$2,653,555	116 \$2,994,095 \$2,958,775 \$2,828,135 \$2,817,495 \$2,782,175 \$2,746,855 \$2,711,535 \$2,746,855 \$2,711,535 \$2,746,855 \$2,746,855 \$2,711,535 \$2,640,895
Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180 200  Target Resident Pupil Resident Pupils Target Resident Pupil Costs Total Cost	Il Pupils           46           \$2,921,715           \$2,86,395           \$2,851,075           \$2,815,755           \$2,780,433           \$2,763,415           \$2,639,155           \$2,639,155           \$2,639,155           \$2,639,155           \$2,639,155           \$2,639,155           \$2,639,155           \$2,638,515           Assumptions           Fixed Costs           Resident Pupil Costs           Ocean City Average           Premium - Separate F           Premium - Exemplary           Total Premium           Tuition for Non-Resic           Costs           46           \$27,003           \$1,242,132           II Pupils	56 \$2,932,055 \$2,896,735 \$2,861,415 \$2,826,095 \$2,7790,775 \$2,755,455 \$2,720,135 \$2,684,815 \$2,684,815 \$2,644,9495 \$2,614,175 \$2,578,855 Fuition Charge facility Upgrades lent Pupils 56 \$27,003 \$1,512,161	66 \$2,942,395 \$2,807,075 \$2,871,755 \$2,836,435 \$2,801,115 \$2,765,795 \$2,765,795 \$2,769,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,195 <u>Count</u> 86 <u>\$27,003</u> \$1,782,190	Reside           76           \$2,952,735           \$2,917,415           \$2,882,095           \$2,846,775           \$2,846,775           \$2,87,05,495           \$2,705,495           \$2,634,855           \$2,599,535           Average           \$33,420           \$13,420           \$15%           15%           15%           \$2,760,03           \$2,652,219	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,832,435 \$2,857,115 \$2,2821,795 \$2,786,475 \$2,751,185 \$2,768,475 \$2,751,185 \$2,260,515 \$2,260,515 \$2,609,875 Total Cost \$2,874,183 \$8,892 \$2,963,075 \$2,963,075 \$2,963,075	96 \$2,973,415 \$2,938,095 \$2,807,455 \$2,807,455 \$2,766,455 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,600,885 \$2,620,215 \$2,600,855 \$2,620,215 \$2,600,855 \$2,620,215 \$2,600,855 \$2,620,215 \$2,600,855 \$2,620,215 \$2,520,276	106 \$2,983,755 \$2,948,435 \$2,948,435 \$2,877,795 \$2,867,795 \$2,267,185 \$2,771,835 \$2,771,835 \$2,771,835 \$2,701,195 \$2,665,875 \$2,665,875 \$2,665,875 \$2,665,875 \$2,665,875 \$2,662,805 \$2,662,805	116 \$2,994,095 \$2,953,75 \$2,923,455 \$2,852,815 \$2,852,815 \$2,746,855 \$2,711,535 \$2,676,215 \$2,640,895 \$2,640,895
Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180 200  Target Resident Pupil Resident Pupils Target Resident Pupil Costs Total Cost	Action           46           \$2,921,715           \$2,866,395           \$2,851,075           \$2,815,755           \$2,709,435           \$2,709,795           \$2,674,475           \$2,639,155           \$2,603,835           \$2,668,515           Assumptions           Fixed Costs           Variable Costs           Ocean City Average           Premium - Separate F           Premium - Exemplary           Total Premium           Tuition for Non-Resic           Costs           46           \$27,003           \$1,242,132	56 \$2,932,055 \$2,896,735 \$2,861,415 \$2,826,095 \$2,7790,775 \$2,755,455 \$2,7720,135 \$2,684,815 \$2,649,495 \$2,614,175 \$2,578,855 Fuition Charge Facility Ubgrades lent Pupils	66 \$2,942,395 \$2,807,075 \$2,807,075 \$2,836,435 \$2,801,115 \$2,765,795 \$2,730,475 \$2,659,835 \$2,659,835 \$2,659,835 \$2,624,515 \$2,659,835 \$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,515\$2,624,52	Reside           76           \$2,952,735           \$2,917,415           \$2,846,775           \$2,846,775           \$2,846,775           \$2,846,775           \$2,740,815           \$2,740,815           \$2,670,175           \$2,670,003           \$2,052,219	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,822,435 \$2,857,115 \$2,2857,115 \$2,2761,685 \$2,761,5835 \$2,2761,5835 \$2,2680,515 \$2,269,875 Total Cost \$2,874,183 \$88,892 \$2,963,075 \$2,963,075	96 \$2,973,415 \$2,938,095 \$2,902,775 \$2,867,455 \$2,786,815 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,700,855 \$2,620,215 \$2,700,955 \$2,620,216 \$2,700,955 \$2,620,216 \$2,700,955 \$2,620,216 \$2,700,955 \$2,620,216 \$2,700,955 \$2,620,216 \$2,700,955 \$2,620,216 \$2,700,955 \$2,620,216 \$2,700,955 \$2,620,216 \$2,700,955 \$2,620,216 \$2,700,955 \$2,620,216 \$2,700,955 \$2,620,216 \$2,761,955 \$2,620,216 \$2,761,955 \$2,620,216 \$2,761,955 \$2,620,216 \$2,761,955 \$2,620,216 \$2,761,955 \$2,620,216 \$2,761,955 \$2,620,216 \$2,761,955 \$2,620,216 \$2,761,955 \$2,620,216 \$2,761,955 \$2,620,216 \$2,761,955 \$2,620,216 \$2,761,955 \$2,620,216 \$2,761,955 \$2,620,216 \$2,761,955 \$2,620,216 \$2,761,955 \$2,620,216 \$2,761,955 \$2,620,216 \$2,762,955 \$2,620,216 \$2,762,955 \$2,620,216 \$2,520,216 \$2,520,2276\$2,520,216	106 \$2,983,755 \$2,948,435 \$2,877,785 \$2,877,785 \$2,2877,785 \$2,277,1835 \$2,771,835 \$2,771,835 \$2,701,195 \$2,665,875 \$2,675,875,875 \$2,675,875,875 \$2,675,875,875,875 \$2,675,875,875,875,875,875,875,875,875,875,8	116 \$2,994,095 \$2,958,775 \$2,888,135 \$2,852,815 \$2,817,495 \$2,782,175 \$2,746,855 \$2,711,535 \$2,746,855 \$2,711,535 \$2,640,895
Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180 200 Target Resident Pupil Resident Pupils Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0	Il Pupils           46           \$2,921,715           \$2,886,395           \$2,815,755           \$2,815,755           \$2,780,435           \$2,780,435           \$2,780,435           \$2,790,995           \$2,639,157           Ocean City Average T           Premium - Exemplary           Total Premium           Tuition for Non-Resic           Costs           46           \$2,7003           \$1,242,132           II Pupils           46           \$2,921,715	56 \$2,932,055 \$2,896,735 \$2,861,415 \$2,826,095 \$2,790,775 \$2,720,135 \$2,684,815 \$2,684,815 \$2,644,495 \$2,614,175 \$2,578,855 fuition Charge acility Maintenance Facility Upgrades tent Pupils 56 \$27,003 \$1,512,161 56 \$2,932,055	66 \$2,942,395 \$2,807,075 \$2,871,755 \$2,836,435 \$2,801,115 \$2,780,475 \$2,730,475 \$2,730,475 \$2,695,155 \$2,659,335 \$2,624,515 \$2,589,195 <u>Count</u> 86 \$2,7003 \$1,782,190 <u>66</u> \$2,942,395	Reside           76           \$2,952,735           \$2,917,415           \$2,882,095           \$2,846,775           \$2,811,455           \$2,740,815           \$2,740,815           \$2,740,815           \$2,701,75           \$2,634,855           \$2,599,535           Average           \$33,420           \$18,002           \$15%           \$50%           \$7,500           76           \$2,052,219           Reside           76           \$2,052,735	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,892,435 \$2,857,115 \$2,2821,795 \$2,786,475 \$2,761,155 \$2,768,6475 \$2,768,6475 \$2,645,195 \$2,609,875 Total Cost \$2,874,183 \$2,860,515 \$2,609,875 Total Cost \$2,963,075 \$2,963,075	96 \$2,973,415 \$2,938,095 \$2,802,775 \$2,867,455 \$2,266,7455 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,655,535 \$2,650,215 <b>Split</b> 97% 32% 100% 97% 100% 97% 97% 97% 97% 97% 97% 97% 97% 97% 97	106 \$2,983,755 \$2,948,435 \$2,913,115 \$2,277,795 \$2,262,771,935 \$2,771,935 \$2,771,935 \$2,771,935 \$2,771,935 \$2,665,875 \$2,862,875 \$2,862,875\$2,862,875	116 \$2,994,095 \$2,958,775 \$2,23,455 \$2,888,135 \$2,852,815 \$2,874,495 \$2,746,855 \$2,711,535 \$2,676,215 \$2,640,895 \$2,640,895 \$2,640,895 \$3,132,334 \$3,132,334
Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180 200 Target Resident Pupil Resident Pupils Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections	Il Pupils           46           \$2,921,715           \$2,886,395           \$2,886,395           \$2,81,755           \$2,780,435           \$2,780,435           \$2,780,435           \$2,780,435           \$2,674,475           \$2,639,155           \$2,639,155           \$2,639,155           \$2,639,155           \$2,638,515           Assumptions           Fixed Costs           Variable Costs           Resident Pupil Costs           Ocean City Average 1           Premium - Separate F           46           \$27.003           \$1,242,132           II Pupils           46	56 \$2,932,055 \$2,896,735 \$2,861,415 \$2,826,095 \$2,7790,775 \$2,755,455 \$2,7720,135 \$2,684,815 \$2,644,815 \$2,644,815 \$2,644,935 \$2,614,175 \$2,578,855 Fuition Charge Facility Upgrades Ident Pupils 56 \$27,003 \$1,512,161	66 \$2,942,395 \$2,807,075 \$2,871,755 \$2,864,35 \$2,267,795 \$2,765,795 \$2,765,795 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,624,515 \$2,589,195 <u>Count</u> 86 <u>\$277,003</u> \$1,782,190 66	Reside           76           \$2,952,735           \$2,917,415           \$2,882,095           \$2,846,775           \$2,846,775           \$2,846,775           \$2,846,775           \$2,740,815           \$2,740,815           \$2,760,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,674,855           \$2,599,535           Average           \$3,420           \$1,034           \$14,002           35%           15%           50%           \$7,500           76           \$2,052,219           Reside           76	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,829,245 \$2,857,115 \$2,286,475 \$2,751,165 \$2,761,165 \$2,761,165 \$2,761,165 \$2,645,195 \$2,609,875 Total Cost \$2,874,183 \$8,892 \$2,963,075	96 \$2,973,415 \$2,902,775 \$2,867,455 \$2,2902,775 \$2,867,455 \$2,2768,485 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,650,535 \$2,620,215\$2,620,	106 \$2,983,755 \$2,948,435 \$2,948,435 \$2,877,795 \$2,867,795 \$2,265,575 \$2,771,835 \$2,765,155 \$2,701,195 \$2,665,875 \$2,862,305 \$2,862,305	116 \$2,994,095 \$2,958,775 \$2,288,135 \$2,852,815 \$2,852,815 \$2,782,175 \$2,746,855 \$2,771,535 \$2,640,895 \$2,640,895 \$2,640,895 \$3,132,334
Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180 200 Target Resident Pupils Target Resident Pupils Target Resident Pupils Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 20 40 60	II Pupils         46           \$2,921,715         \$2,886,395           \$2,886,395         \$2,815,755           \$2,745,115         \$2,745,715           \$2,745,715         \$2,639,155           \$2,745,715         \$2,639,155           \$2,688,515         \$2,639,155           \$2,688,515         \$2,639,155           \$2,688,515         \$2,639,155           Variable Costs         Variable Costs           Variable Costs         Ocean City Average           Premium - Separate F         Premium - Separate F           Premium - Separate F         Premium           Total Premium         Exemplary           Total Premium         Exemplary           Total Premium         46           \$2,7003         \$1,242,132           II Pupils         46           \$2,921,715         \$2,633,755           \$2,630,75         \$2,633,755	56 \$2,932,055 \$2,896,735 \$2,861,415 \$2,826,095 \$2,790,775 \$2,755,455 \$2,720,135 \$2,649,495 \$2,614,175 \$2,649,495 \$2,614,175 \$2,578,855 Fuition Charge acility Maintenance Facility Upgrades tent Pupils 56 \$27,003 \$1,512,161 56 \$2,932,055 \$2,802,735 \$2,673,415 \$2,574,695	66 \$2,942,395 \$2,807,075 \$2,807,075 \$2,807,075 \$2,807,075 \$2,807,175 \$2,807,175 \$2,807,175 \$2,807,175 \$2,807,175 \$2,809,195 \$2,609,195 \$2,609,195 \$2,509,003 \$1,782,190 \$1,782,190 66 \$22,942,395 \$2,813,075 \$2,863,755 \$2,863,755 \$2,863,755	Reside           76           \$2,952,735           \$2,917,415           \$2,846,775           \$2,846,775           \$2,811,455           \$2,740,815           \$2,740,815           \$2,670,175           \$2,634,855           \$2,670,175           \$2,634,855           \$2,599,535 <b>Average</b> \$33,420           \$1,034           \$1,034           \$1,034           \$1,034           \$1,034           \$1,034           \$1,035           \$2,750,00           \$76           \$27,500           76           \$27,500           76           \$27,500           76           \$27,500           76           \$27,500           76           \$2,952,735           \$2,952,735           \$2,952,735           \$2,952,735           \$2,952,735           \$2,952,735           \$2,952,735           \$2,952,735           \$2,952,735           \$2,952,735           \$2,954,775	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,982,435 \$2,857,115 \$2,86,475 \$2,751,535 \$2,761,535 \$2,761,535 \$2,761,95 \$2,276,99,875 Total Cost \$2,274,183 \$2,809,875 Total Cost \$2,274,183 \$2,809,875 \$2,963,075 \$2,963,075 \$2,363,075 \$2,363,075 \$2,283,755 \$2,263,075 \$2,283,755 \$2,270,435 \$2,270,435 \$2,275,115	96 \$2,973,415 \$2,902,775 \$2,807,455 \$2,2902,775 \$2,287,455 \$2,786,415 \$2,7761,495 \$2,726,1475 \$2,2600,855 \$2,620,215 \$2,726,455,535 \$2,620,215 \$2,220,215	106 \$2,983,755 \$2,948,435 \$2,877,795 \$2,807,155 \$2,207,155 \$2,2701,195 \$2,265,875 \$2,265,875 \$2,265,875 \$2,265,875 \$2,265,205 \$2,265,205 \$2,262,205 \$2,262,205 \$2,262,205 \$2,265,795 \$2,276,795 \$2,265	116 \$2,994,095 \$2,958,775 \$2,828,135 \$2,888,135 \$2,852,815 \$2,782,175 \$2,746,855 \$2,711,535 \$2,676,215 \$2,676,215 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,660,835 \$2,735,455 \$2,755 \$2,755,4555
Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180 200  Target Resident Pupil Resident Pupils Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 20 40 60 80	II Pupils           46           \$2,921,715           \$2,886,395           \$2,886,395           \$2,815,755           \$2,780,435           \$2,780,435           \$2,780,435           \$2,780,435           \$2,74,775           \$2,639,155           \$2,639,155           \$2,639,155           \$2,639,155           \$2,638,515           Resident Pupil Costs           Ocean City Average T           Premium - Separate F           Premium - Separate F           Premium - Separate F           Premium - Separate F           17 Total Premium           Tuition for Non-Reside           \$2,7003           \$1,242,132           II Pupils           46           \$2,921,715           \$2,633,755           \$2,404,435	56           \$2,932,055           \$2,896,735           \$2,861,415           \$2,750,775           \$2,770,775           \$2,770,775           \$2,770,775           \$2,770,775           \$2,770,775           \$2,770,775           \$2,770,775           \$2,770,775           \$2,770,135           \$2,649,495           \$2,614,175           \$2,578,855    Fuition Charge  Facility Upgrades            Facility Upgrades           \$66           \$27,003           \$1,512,161           56           \$2,932,055           \$2,673,415           \$2,673,415           \$2,673,415           \$2,643,495	66 \$2,942,395 \$2,807,075 \$2,871,755 \$2,801,115 \$2,765,795 \$2,765,795 \$2,765,795 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,624,515 \$2,589,195 Count 86 \$2,70,03 \$1,782,190 66 \$2,942,395 \$2,813,075 \$2,683,755 \$2,683,755 \$2,643,755 \$2,643,755	Reside           76           \$2,952,735           \$2,917,415           \$2,846,775           \$2,846,775           \$2,846,775           \$2,846,775           \$2,846,775           \$2,740,815           \$2,760,495           \$2,670,175           \$2,670,003           \$2,052,219           Reside           76           \$2,952,735           \$2,952,735           \$2,684,095           \$2,664,775           \$2,644,045           \$2,644,775           \$2,644,775	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,829,245 \$2,857,115 \$2,286,475 \$2,751,585 \$2,761,585 \$2,761,585 \$2,761,585 \$2,2645,195 \$2,2609,875 Total Cost \$2,874,183 \$88,892 \$2,963,075	96 \$2,973,415 \$2,902,775 \$2,867,455 \$2,902,775 \$2,867,455 \$2,2706,815 \$2,706,815 \$2,706,815 \$2,761,495 \$2,761,495 \$2,650,535 \$2,650,535 \$2,650,535 \$2,620,215 \$2,620,	106 \$2,983,755 \$2,948,435 \$2,948,435 \$2,877,795 \$2,867,795 \$2,265,875 \$2,771,835 \$2,701,195 \$2,665,875 \$2,665,875 \$2,665,875 \$2,665,875 \$2,665,875 \$2,862,305 106 \$2,983,755 \$2,862,305	116 \$2,994,095 \$2,958,775 \$2,923,455 \$2,888,135 \$2,852,815 \$2,782,175 \$2,746,855 \$2,771,535 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,840,895 \$2,840,895 \$2,840,775 \$2,735,455 \$2,2660,135 \$2,2476,815
Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180 200  Target Resident Pupil Resident Pupils Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 40 60 80 100 120	II Pupils           46           \$2,921,715           \$2,886,395           \$2,886,395           \$2,815,755           \$2,780,435           \$2,745,115           \$2,790,795           \$2,639,155           \$2,639,155           \$2,639,155           \$2,639,155           \$2,639,155           \$2,639,155           \$2,638,515           Variable Costs           Variable Costs           Resident Pupil Costs           Ocean City Average           Premium - Separate F           Premium - Separate F           Premium - Separate F           Premium - Separate F           1 Dremium           Tuition for Non-Reside           \$2,7003           \$1,242,132           46           \$2,921,715           \$2,404,435           \$2,275,115           \$2,145,795	56           \$2,932,055           \$2,896,735           \$2,861,415           \$2,826,095           \$2,790,775           \$2,755,455           \$2,720,135           \$2,684,815           \$2,684,815           \$2,614,175           \$2,578,855	66 \$2,942,395 \$2,807,075 \$2,807,075 \$2,807,075 \$2,807,075 \$2,807,175 \$2,807,175 \$2,807,175 \$2,807,175 \$2,807,175 \$2,807,175 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,554,835 \$2,817,07 \$2,658,375 \$2,295,795 \$2,295,795 \$2,295,795 \$2,295,795 \$2,295,795 \$2,295,795 \$2,295,795 \$2,295,795 \$2,295,795 \$2,295,795	Reside           76           \$2,952,735           \$2,917,415           \$2,846,775           \$2,846,775           \$2,846,775           \$2,846,775           \$2,846,775           \$2,846,775           \$2,740,815           \$2,760,495           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,135           \$2,052,735           \$2,052,219           76           \$2,952,735           \$2,952,735           \$2,684,095           \$2,264,775           \$2,264,775           \$2,264,775           \$2,306,135           \$2,306,135           \$2,306,135           \$2,176,815 </td <td>nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,822,435 \$2,857,115 \$2,264,715 \$2,751,5835 \$2,761,835 \$2,645,195 \$2,645,195 \$2,609,875 <b>Total Cost</b> \$2,874,183 \$28,892 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,232,248 nt Pupil Projections 86 \$2,963,075 \$2,233,755 \$2,270,435 \$2,2316,475 \$2,2316,475 \$2,21</td> <td>96 \$2,973,415 \$2,938,095 \$2,902,775 \$2,867,455 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,652,55 \$2,652,55 \$2,652,55 \$2,652,55 \$2,652,276 \$96 \$2,973,415 \$2,592,276 \$2,973,415 \$2,582,456,135 \$2,268,155 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,268,155 \$2,2</td> <td>106 \$2,983,755 \$2,948,435 \$2,948,435 \$2,877,785 \$2,877,785 \$2,277,183 \$2,771,85 \$2,701,195 \$2,265,875 \$2,265,875 \$2,658,675 \$2,658,675 \$2,658,675 \$2,658,675 \$2,658,675 \$2,262,305 106 \$2,282,435 \$2,282,435 \$2,285,785 \$2,2</td> <td>116 \$2,994,095 \$2,958,775 \$2,923,455 \$2,888,135 \$2,872,495 \$2,748,255 \$2,746,855 \$2,711,535 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,864,775 \$2,235,455 \$2,2476,815 \$2,2476,815 \$2,2476,815 \$2,2476,815 \$2,2476,815 \$2,2476,815 \$2,2476,815</td>	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,822,435 \$2,857,115 \$2,264,715 \$2,751,5835 \$2,761,835 \$2,645,195 \$2,645,195 \$2,609,875 <b>Total Cost</b> \$2,874,183 \$28,892 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,232,248 nt Pupil Projections 86 \$2,963,075 \$2,233,755 \$2,270,435 \$2,2316,475 \$2,2316,475 \$2,21	96 \$2,973,415 \$2,938,095 \$2,902,775 \$2,867,455 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,652,55 \$2,652,55 \$2,652,55 \$2,652,55 \$2,652,276 \$96 \$2,973,415 \$2,592,276 \$2,973,415 \$2,582,456,135 \$2,268,155 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,268,155 \$2,2	106 \$2,983,755 \$2,948,435 \$2,948,435 \$2,877,785 \$2,877,785 \$2,277,183 \$2,771,85 \$2,701,195 \$2,265,875 \$2,265,875 \$2,658,675 \$2,658,675 \$2,658,675 \$2,658,675 \$2,658,675 \$2,262,305 106 \$2,282,435 \$2,282,435 \$2,285,785 \$2,2	116 \$2,994,095 \$2,958,775 \$2,923,455 \$2,888,135 \$2,872,495 \$2,748,255 \$2,746,855 \$2,711,535 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,864,775 \$2,235,455 \$2,2476,815 \$2,2476,815 \$2,2476,815 \$2,2476,815 \$2,2476,815 \$2,2476,815 \$2,2476,815
Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180 200  Target Resident Pupil Resident Pupils Target Resident Pupil Costs fortal Cost Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140	II Pupils           46           \$2,921,715           \$2,866,395           \$2,851,075           \$2,815,755           \$2,780,433           \$2,745,115           \$2,739,795           \$2,639,155           \$2,639,155           \$2,639,155           \$2,639,155           \$2,639,155           \$2,639,155           \$2,639,155           \$2,639,155           \$2,639,155           \$2,639,155           \$2,663,075           \$2,7003           \$1,242,132           II Pupils           46           \$2,921,715           \$2,633,075           \$2,633,075           \$2,633,075           \$2,633,075           \$2,247,115           \$2,275,115           \$2,247,515           \$2,247,515	56           \$2,932,055           \$2,896,735           \$2,861,415           \$2,826,095           \$2,790,775           \$2,720,135           \$2,684,815           \$2,758,855           Fuition Charge           facility Ubgrades           facility Ubgrades           1           56           \$27,003           \$1,512,161           56           \$2,932,055           \$2,634,4175           \$2,578,855	66 \$2,942,395 \$2,807,075 \$2,871,755 \$2,836,435 \$2,801,115 \$2,265,795 \$2,765,795 \$2,765,795 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,755 \$2,659,755 \$2,268,7	Reside           76           \$2,952,735           \$2,917,415           \$2,886,775           \$2,846,775           \$2,846,775           \$2,846,775           \$2,740,815           \$2,705,495           \$2,740,815           \$2,700,175           \$2,634,855           \$2,599,535           Average           \$33,420           \$10.34           \$14,454           \$18,002           35%           15%           50%           \$7,500           76           \$2,705,219           76           \$2,7003           \$2,052,219           76           \$2,952,735           \$2,952,735           \$2,952,735           \$2,952,735           \$2,952,735           \$2,952,735           \$2,952,735           \$2,952,735           \$2,952,735           \$2,952,735           \$2,952,735           \$2,952,735           \$2,952,735           \$2,952,735           \$2,952,735           \$2,952,735	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,832,435 \$2,857,115 \$2,284,475 \$2,715,835 \$2,260,515 \$2,2645,195 \$2,260,515 \$2,645,195 \$2,609,875 Total Cost \$2,874,183 \$8,892 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,322,248 nt Pupil Projections 86 \$27,003 \$2,322,248	96 \$2,973,415 \$2,938,095 \$2,902,775 \$2,867,455 \$2,268,7455 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,620,215 \$2,620,215 \$2,620,215 \$2,620,215 \$2,620,215 \$2,620,215 \$2,620,215 \$2,620,215 \$2,620,215 \$2,522,276 \$2,525,276 \$2,525,276 \$2,525,276 \$2,525,276 \$2,525,276 \$2,525,2755 \$2,525,2755 \$2,525,2755 \$2,525,2755 \$2,525,2755 \$2,525,2755 \$	106 \$2,983,755 \$2,948,435 \$2,948,435 \$2,877,795 \$2,842,475 \$2,877,183 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,771,835 \$2,701,195 \$2,665,875 \$2,665,875 \$2,665,875 \$2,665,875 \$2,665,875 \$2,862,305 106 \$22,983,755 \$2,862,305 106	116 \$2,994,095 \$2,958,775 \$2,923,455 \$2,888,135 \$2,852,815 \$2,746,855 \$2,711,535 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,768,615 \$2,735,455 \$2,276,815 \$2,218,175 \$2,218,
Projected Costs for A Tuition Pupil Projections 0 20 40 60 80 100 120 140 160 180 200  Target Resident Pupil Resident Pupils Target Resident Pupil Costs Total Cost Projected Costs for A Tuition Pupil Projections 0 40 60 80 100 120	II Pupils           46           \$2,921,715           \$2,886,395           \$2,886,395           \$2,815,755           \$2,780,435           \$2,745,115           \$2,790,795           \$2,639,155           \$2,639,155           \$2,639,155           \$2,639,155           \$2,639,155           \$2,639,155           \$2,638,515           Variable Costs           Variable Costs           Resident Pupil Costs           Ocean City Average           Premium - Separate F           Premium - Separate F           Premium - Separate F           Premium - Separate F           1 Dremium           Tuition for Non-Reside           \$2,7003           \$1,242,132           46           \$2,921,715           \$2,404,435           \$2,275,115           \$2,145,795	56           \$2,932,055           \$2,896,735           \$2,861,415           \$2,826,095           \$2,790,775           \$2,755,455           \$2,720,135           \$2,684,815           \$2,684,815           \$2,614,175           \$2,578,855	66 \$2,942,395 \$2,807,075 \$2,807,075 \$2,807,075 \$2,807,075 \$2,807,175 \$2,807,175 \$2,807,175 \$2,807,175 \$2,807,175 \$2,807,175 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,659,835 \$2,554,835 \$2,817,07 \$2,658,375 \$2,295,795 \$2,295,795 \$2,295,795 \$2,295,795 \$2,295,795 \$2,295,795 \$2,295,795 \$2,295,795 \$2,295,795 \$2,295,795	Reside           76           \$2,952,735           \$2,917,415           \$2,846,775           \$2,846,775           \$2,846,775           \$2,846,775           \$2,846,775           \$2,846,775           \$2,740,815           \$2,760,495           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,175           \$2,670,135           \$2,052,735           \$2,052,219           76           \$2,952,735           \$2,952,735           \$2,684,095           \$2,264,775           \$2,264,775           \$2,264,775           \$2,306,135           \$2,306,135           \$2,306,135           \$2,176,815 </td <td>nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,822,435 \$2,857,115 \$2,264,715 \$2,751,5835 \$2,761,835 \$2,645,195 \$2,645,195 \$2,609,875 <b>Total Cost</b> \$2,874,183 \$28,892 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,232,248 nt Pupil Projections 86 \$2,963,075 \$2,233,755 \$2,270,435 \$2,2316,475 \$2,2316,475 \$2,21</td> <td>96 \$2,973,415 \$2,938,095 \$2,902,775 \$2,867,455 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,652,55 \$2,652,55 \$2,652,55 \$2,652,55 \$2,652,276 \$96 \$2,973,415 \$2,592,276 \$2,973,415 \$2,582,455 \$2,268,155 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,268,155 \$2,268,1</td> <td>106 \$2,983,755 \$2,948,435 \$2,948,435 \$2,877,785 \$2,877,785 \$2,277,183 \$2,771,85 \$2,701,195 \$2,265,875 \$2,265,875 \$2,658,675 \$2,658,675 \$2,658,675 \$2,658,675 \$2,658,675 \$2,262,305 106 \$2,282,435 \$2,282,435 \$2,285,785 \$2,2</td> <td>116 \$2,994,095 \$2,958,775 \$2,288,135 \$2,888,135 \$2,782,175 \$2,746,855 \$2,711,535 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,864,775 \$2,735,455 \$2,061,35 \$2,2476,815\\\$2,2476,815\\\$2,2476,815\\\$2,2476,815\\\$2,2476,815\\</td>	nt Pupil Projections 86 \$2,963,075 \$2,927,755 \$2,822,435 \$2,857,115 \$2,264,715 \$2,751,5835 \$2,761,835 \$2,645,195 \$2,645,195 \$2,609,875 <b>Total Cost</b> \$2,874,183 \$28,892 \$2,963,075 \$2,963,075 \$2,963,075 \$2,963,075 \$2,232,248 nt Pupil Projections 86 \$2,963,075 \$2,233,755 \$2,270,435 \$2,2316,475 \$2,2316,475 \$2,21	96 \$2,973,415 \$2,938,095 \$2,902,775 \$2,867,455 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,761,495 \$2,652,55 \$2,652,55 \$2,652,55 \$2,652,55 \$2,652,276 \$96 \$2,973,415 \$2,592,276 \$2,973,415 \$2,582,455 \$2,268,155 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,270,185 \$2,268,155 \$2,268,1	106 \$2,983,755 \$2,948,435 \$2,948,435 \$2,877,785 \$2,877,785 \$2,277,183 \$2,771,85 \$2,701,195 \$2,265,875 \$2,265,875 \$2,658,675 \$2,658,675 \$2,658,675 \$2,658,675 \$2,658,675 \$2,262,305 106 \$2,282,435 \$2,282,435 \$2,285,785 \$2,2	116 \$2,994,095 \$2,958,775 \$2,288,135 \$2,888,135 \$2,782,175 \$2,746,855 \$2,711,535 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,640,895 \$2,864,775 \$2,735,455 \$2,061,35 \$2,2476,815\\\$2,2476,815\\\$2,2476,815\\\$2,2476,815\\\$2,2476,815\\

## Staffing Information Obtained from School Websites for 05-06

	SIC		Av	valon			Stone Harbor
					7		
Smith	CSA		auenzahn	CSA		Rauenzahn	CSA
Vallese	Bus Admin		acy	Curric Coord		Berman	Bus Admin
Egan	Board Asst		radley	Admin Sec		Neary	Admin Sec
Blaker	Admin Sec	Ri	chardson	Sub Coord		Scarpa	Board Sec
Lish	Pre K						
Dotegowski	К					Dean	К
Krager	1		obertson		1	Schoenberger	1 & 2
lannone	2		eib		2		
Horner	3	R	oss		3	Foster	3 & 4
Dechert	4		amp		4		
Shields	5		are	Foreign Lang	9	Harrison	Spanish
Berger	Math	Μ	uscachio	Algebra		Gilhooley	Math & Sci
Thompson	Sci	Kı	ause	Sci/Math		Amenhauser	Alg & Sci
Crowley	PE	Fo	ottrell	PE		Gallagher	PE
McClory	Soc Studies	C	arlson	Soc Studies		Smith	Eng & Soc Studies
Richardson	Tech Ed	D	ruzek	Tech Coord		Dal Santo	Tech Coord
Bruno	Library	N	еу	Librarian			
Tegler	Spec Ed	M	cDonough	Spec Ed		Robinson	Spec Ed & Eng & Soc Studies
Arsenault	Spec Ed						
Corrado	Spec Ed						
Paulits	Art	Bi	ederman	Art		Binsberger	Art
Risley	Speech	Fu	unk	Lang Arts		Steele	Reading Specialist
Jackson	Guidance	Pa	almieri	Lang Arts			
Rodger	Music		odger	Music		Rodger	Music
Oltman	Instrument	Q	Itman	Instrument		Bridge	Instrument
McGuiger	Nurse	Bo	ossuyt	Nurse		Wheaton	Nurse
Dewey	Paraprof		-			Moreland	Media Specialist
Hurley	TA .					Jones	TA -K
Oliva	ТА					Ely	TA - 1&2
						Hazelwood	TA - 3&4
Ward	Custodian	Ka	alla	Cafeteria			
McLaughlin	Custodian	D	ean	Cafeteria		McCarty	Day Custodian
Evangelisti	Custodian	Lo	Monoco	Maintenance	1	Frech	Night Custodian

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HeadCount - we are unable to determine if the above positions are full or part-time 25

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