

DRAFT Magnet High School PhaseIn/PhaseOut Cost DRAFT

| High School | MOE's from magnet | Based on Avg. Salary \$5,053.00/month | Professional Development cost | MYP Annual & DP cost | Supplies & Materials | Total |
|---------------------------|-------------------|--|-------------------------------|----------------------|----------------------|-----------|
| Broughton | | | | | | |
| 2008-2009 | 82 | 414,346 | 29,441 | 55,000 | 21,112 | 519,899 |
| 2009-2010 | 82 | 426,776 | 14,720 | 60,500 | 15,834 | 517,830 |
| 2010-2011 | 52 | 278,772 | 11,040 | 66,550 | 11,875 | 368,237 |
| 2011-2012 | 22 | 121,484 | 5,520 | 73,205 | 8,907 | 209,116 |
| 2012-2013 | 22 | 125,136 | 2,500 | 80,525 | 5,000 | 213,161 |
| 2013-2014 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost | | | | | | 1,828,243 |
| New IB | | | | | | |
| 2009-2010 | 10 | 49,725 | 10,250 | 14,000 | 3,308 | 77,283 |
| 2010-2011 | 69 | 353,396 | 40,000 | 17,000 | 75,000 | 485,396 |
| 2011-2012 | 82 | 432,577 | 35,000 | 1,800 | 50,000 | 519,377 |
| 2012-2013 | 82 | 445,554 | 30,000 | 1,900 | 25,000 | 502,454 |
| 2013-2014 | 82 | 458,921 | 25,000 | 2,100 | 25,000 | 511,021 |
| Total cost for new magnet | | | | | | 2,095,531 |

Note: 1. MOE's base salary cost increase of 3% yearly. 2. Diploma fees at new IB high school will be lower due to parents paying for IB exams per Board decision in 2008.