

New Programs or Increased Funding to Existing Programs



INITIATIVE: Magnet Schools

Current Funding Formula:

An average is used for this case, as program themes are not known at this time. An average of 69 Months of Employment (MOE) is allocated to each of our current magnet programs with high schools receiving a larger percentage per school. An average cost of \$10,250 is spent on essential staff training per magnet school. The average per school allotment for instructional supplies is \$3,308.

Implementation Timeline & Budget Needed:

We anticipate the addition of two magnet schools in the 2009-10 school year. To this end, the 2008-09 year will be a planning year requiring only the magnet coordinator position and staff training monies. Full implementation will take effect in the 2009-10 school year. The school year 2009-10 will be the planning year for the third anticipated magnet school; and it is likely that the school will be included in the 2010-13 MSAP grant application for full implementation.

2008-09	MOE	Amount	Code
2 Magnet Coordinator positions - planning year (Recurring)	20.00	\$ 64,893 8,599 5,622 6,012 8,400 464	Base 02.6110.856.131.0164.0000 Supp 02.6110.856.181.0164.0000 SS 02.6110.856.211.0164.0000 Ret 02.6110.856.221.0164.0000 Hosp 02.6110.856.231.0164.0000 Dent 02.6110.856.234.0164.0000
Staff Training x 2 new magnet schools (Recurring)	20.00	\$ 93,990 \$ 20,500	Salary 02.5110.856.312.0164.0825
Instructional supplies x 2 new magnet schools (Recurring)		6,616	02.5110.856.411.0164.0825
Total:	20.00	\$ 121,016	

2009-10	MOE	Amount	Code
Magnet Teacher positions x 2 schools (Recurring)	138.00	\$ 474,629 62,891 41,120 44,345 60,030 3,202	Base 02.5110.001.121.0164.0000 Supp 02.5110.001.181.0164.0000 SS 02.5110.001.211.0164.0000 Ret 02.5110.001.221.0164.0000 Hosp 02.5110.001.231.0164.0000 Dent 02.5110.001.234.0164.0000
1 Magnet Coordinator position - planning year for school #3 (Recurring)	10.00	\$ 686,217 \$ 34,393 4,557 2,980 3,213 4,350 232	Salary Base 02.6110.856.131.0164.0000 Supp 02.6110.856.181.0164.0000 SS 02.6110.856.211.0164.0000 Ret 02.6110.856.221.0164.0000 Hosp 02.6110.856.231.0164.0000 Dent 02.6110.856.234.0164.0000
Staff Training for school #3 (Recurring)	10.00	\$ 49,725 \$ 10,250	Salary 02.5110.856.312.0164.0825
Instructional supplies for school #3 (Recurring)		3,308	02.5110.856.411.0164.0825
Total:	148.00	\$ 749,500	
2010-11	MOE	Amount	Code
Magnet Teacher positions (Recurring)	59.00	\$ 215,096 28,501 18,635 20,097 26,255 1,369	Base 02.5110.001.121.0164.0000 Supp 02.5110.001.181.0164.0000 SS 02.5110.001.211.0164.0000 Ret 02.5110.001.221.0164.0000 Hosp 02.5110.001.231.0164.0000 Dent 02.5110.001.234.0164.0000
Total:	59.00	\$ 309,953	

Curriculum Management Audit:

Recommendation 1:
A1.6 Cost/benefit analysis of magnet programs. Consider recommendations of 2007 study.