

Merrimac Valley IB Implementation Expenses Detailed

PRE-AUTHORIZATION PERIOD - 2010 through SPRING 2013

IB Application Fees - Seven (7) schools x \$23,000 per site	\$161,000.00
IB Teacher Training Fees - ALL teachers including the Principal and Librarian must receive IB Training Level I. Average cost for 3 day workshop, flight, hotel and food \$1,500 - 2,000 per teacher 7 schools x approx. \$60,000 per school	\$420,000.00
IB Coordinator Salary - calculated as a .5 position for a teacher earning \$63,000, pro-rated to \$90,000 to account for benefits and for two school years as position begins upon application to IB (7 schools x \$45,000 x 2 years)	\$630,000.00
IB PYP Foreign Language Teachers - using same \$45,000 base for a .5 position, estimate two FT Foreign Language teachers for 5 PYPs, for two years as programme is piloted before authorization	\$180,000.00
IB Materials - All course guides must be purchased from IB Store, new textbooks for HS	\$50,000.00
Curriculum Writing compensation for teachers	\$50,000.00
IB Consultants - 7 schools x \$3,000 per IB Consultant	\$21,000.00
IB Team Site Visits - 7 schools x \$3,500 per site	\$24,500.00

PRE-AUTHORIZATION **TOTAL:**
\$1,536,500.00

If District decides to extend IB candidacy period through the 2013-2014 school year, an additional \$606,500 must be added to account for additional \$9,500 IB fee per site (x7 = \$66,500.00) and IB Coordinator and IB PYP Foreign Language salaries.

EXTENDED **AUTHORIZATION** **TOTAL:**
\$2,143,000.00

IB AUTHORIZED - SEPTEMBER 2013 - ONGOING ANNUAL EXPENSES

IB Membership Fees - 5 PYP @ \$7,450 = 37,250, 1 MYP @ \$8,550, 1 DP @ \$10,200, 10% discount on lowest two fees (minus \$4,580) Fees due and payable September 1 st , annually	\$ 50,420.00
IB Coordinator Salaries	\$315,000.00
Stipends for CAS & EE Supervisors\$

7,000.00			
PYP Foreign Language teachers			
\$180,000.00			
Ongoing IB Teacher Training for Levels 2 & 3			\$
25,000.00			
IB DP Student Registration Fee - \$141 per student, est. 450 students			\$
72,450.00			
IB Exam Fees - \$96 per IB exam, est. 650 exams			\$
62,650.00			
IB Materials - 7 schools x \$10,000 per school			\$
70,000.00			
IB MYP Course Oversight - 8 subject areas x \$640 per subject			\$
5,120.00			
IB MYP 10th Grade Personal Project Moderation by IBO , \$60 per pupil, est. 120 students			\$
7,200.00			
IB Mailing			\$
8,000.00			
IB Conferences			\$
5,000.00			
Ongoing Curriculum Writing			\$
50,000.00			

TOTAL ANNUAL IB BUDGET:
\$857,840.00

\$3,117,180.00 - This is the minimum budget needed to implement IB in all seven Merrimac Valley schools by September 2013, with a first IB Diploma Class of 2015.

These numbers have been carefully prepared based on 2011 IBO pricing and documents. All IB fees are subject to change and have historically increased every year since 2004. The “average” teacher’s salary and benefits were based on those being paid to an IB PYP Coordinator in the Stow Munroe Falls SD in Ohio. Mailing and Curriculum Writing budgets were based on past payments in the Locust Valley Central SD in New York The Level 2 & Level 3 IB teacher training budget of **\$25,000** a year for seven (7) schools is unrealistically low, but this training can be staggered over the course of four - five years and I don’t believe IBO monitors it that closely.

SOURCES

http://www.ibo.org/iba/become/newprocess/documents/DPAug-SeptEng_001.pdf

<http://www.ibo.org/become/fees/>

<http://www.ibo.org/become/fees/assessmentfees/>

http://www.ibo.org/events/workshops.cfm?display_type=List&events_region=&events_country=

Respectfully submitted,

Lisa E. McLoughlin
Administrator of www.truthaboutib.com