

**AICE/IGCSE PROGRAM
BUDGET TEMPLATE**

AICE /IGCSE 9-12 Grades	Description	Planning Year (2010-11)	Year 1 of Implementation (2011-12)	Year 2 of Implementation (2012-13)	Year 3 of Implementation (2013-14)	Year 4 of Implementation (2014-15)
Number of students			250	325	400	450
Designated coordinator						
FEES		\$5,480	\$5,460	\$0	\$0	\$0
Facility inspection fee		\$1,320	\$0	\$0	\$0	\$0
Annual fee		\$4,160	\$5,460	waived	waived	waived
TRAINING		\$5,200	\$750	\$4,750	\$1,600	\$0
2 days - Registration/Travel/Accommodations (Coordinator)	Part of IGCSE/AS/A Training	\$150				
Number of teachers needing IGCSE training		3				
2 days - Registration/Travel/Accommodations IGCSE Teachers	\$800 per teacher including sub and travel	2,400				
Number of teachers needing AS/A training		3		5	2	
2 days - Registration/Travel/Accommodations AS/A Level Teachers	\$800 per teacher including sub and travel	\$2,400		\$4,000	\$1,600	
1 day - Best Practices Workshop	\$250/participant	\$250	\$750	\$750		
2 days - Stage 2 Teacher Training	\$1000/teacher					
RESOURCES		\$12,250	\$8,875	\$11,800	\$8,425	\$0
Supplemental Resources (Textbooks/Science Labs)		\$12,250	\$8,875	\$11,800	\$8,425	
EXAMS		\$0	\$22,475	\$31,950	\$44,075	\$60,965
Exam fees - AS/A level Candidate	\$29 per student		\$5,800	\$7,250	\$8,700	\$8,700
Exam fees - AS/A level	\$60 per exam will also cover postage		\$15,000	\$18,000	\$27,000	\$42,000
Exam fees - IGCSE	\$67 per exam		\$1,675	\$6,700	\$8,375	\$8,375
AICE Diploma	\$54 per Diploma					\$1,890
ADMINISTRATIVE COSTS		\$0	\$0	\$0	\$0	\$0
Printing/phone calls/office supplies	Based on estimates from existing programs					
Promotional materials	Based on estimates from existing programs					
TOTAL		\$22,930	\$37,560	\$48,500	\$54,100	\$60,965
AVERAGE COST PER STUDENT			\$501	\$323	\$240	\$203
Budget Model Assumptions:						
2010-2011 Planning Year						
2011-2012 1st year of implementation with 50 9th grade and 200 10-12th initial testing group for a total of 250 students						
2012-2013 2nd year of implementation with 75 9th grade and 250 10-12th for a total of 325 students						
2013-2014 3rd year of implementation with 100 9th grade and 300 10-12th for a total of 400 students						
2014-2015 4th year of implementation with 100 9th grade and 350 10-12th for a total of 450 students						
Average price for textbooks is \$45 so that number was used for overall textbook costs.						
NOTE: Visit www.cie-source.com for prices.						