

# Magnet & Nova Cost Analysis

| <b>Countywide</b>         | <b>School Code</b> | <b>Number of Magnet Bus</b> | <b>Average Hours Per B</b> | <b>Total Daily Mileage</b> | <b>Total Days</b> | <b>Total Hours Per Day</b> | <b>Salaries W/Fring</b> | <b>Operational Cost</b> | <b>Number of Students</b> | <b>Total</b>       | <b>Cost</b> |
|---------------------------|--------------------|-----------------------------|----------------------------|----------------------------|-------------------|----------------------------|-------------------------|-------------------------|---------------------------|--------------------|-------------|
| Anderson High/L.Lakes Mid | 174/170            | 24                          | 3.4                        | 283                        | 180               | 82                         | 260,219                 | 66,245                  | 339                       | 326,464            |             |
| Dandy, William Mid        | 107                | 22                          | 3.1                        | 529                        | 180               | 68                         | 215,791                 | 123,833                 | 310                       | 339,624            |             |
| Dillard High/Parkway Mid  | 037/070            | 30                          | 4.8                        | 514                        | 180               | 145                        | 460,143                 | 120,276                 | 879                       | 580,419            |             |
| Ft. Lauderdale High       | 095                | 26                          | 3.7                        | 385                        | 180               | 95                         | 301,473                 | 90,043                  | 825                       | 391,516            |             |
| New River Middle          | 088                | 22                          | 3.1                        | 648                        | 180               | 69                         | 218,965                 | 151,585                 | 297                       | 370,550            |             |
| South Broward High        | 017                | 19                          | 3.6                        | 305                        | 180               | 69                         | 218,965                 | 71,253                  | 261                       | 290,218            |             |
| South Plant. High         | 235                | 27                          | 3.7                        | 483                        | 180               | 100                        | 317,340                 | 112,952                 | 511                       | 430,292            |             |
| Sunrise Middle            | 025                | 28                          | 2.0                        | 531                        | 180               | 56                         | 177,710                 | 124,160                 | 347                       | 301,871            |             |
| Young, Virginia Elem.     | 332                | 22                          | 2.3                        | 472                        | 180               | 51                         | 161,843                 | 110,354                 | 476                       | 272,198            |             |
| <b>Total Countywide</b>   |                    | <b>220</b>                  |                            |                            |                   |                            | <b>\$2,332,449</b>      | <b>\$970,702</b>        | <b>4,245</b>              | <b>\$3,303,151</b> |             |

| <b>Area/Zoned Schools</b>     | <b>School Code</b> | <b>Number of Magnet Bus</b> | <b>Average Hours Per B</b> | <b>Total Daily Mileage</b> | <b>Total Days</b> | <b>Total Hours Per Day</b> | <b>Salaries W/Fring</b> | <b>Operational Cost</b> | <b>Number of Students</b> | <b>Total</b>       | <b>Cost</b> |
|-------------------------------|--------------------|-----------------------------|----------------------------|----------------------------|-------------------|----------------------------|-------------------------|-------------------------|---------------------------|--------------------|-------------|
| Broward Est Elem.             | 050                | 7                           | 2.7                        | 79                         | 180               | 19                         | 60,295                  | 18,509                  | 167                       | 78,804             |             |
| Stranahan High                | 021                | 19                          | 3.4                        | 338                        | 180               | 65                         | 206,271                 | 79,045                  | 692                       | 285,316            |             |
| N. Andrews G. Elem.           | 052                | 6                           | 3.7                        | 75                         | 180               | 22                         | 69,815                  | 17,620                  | 195                       | 87,435             |             |
| Riverland Elem.               | 015                | 7                           | 2.1                        | 86                         | 180               | 15                         | 47,601                  | 20,147                  | 87                        | 67,748             |             |
| Walker Elem.                  | 032                | 8                           | 2.5                        | 54                         | 180               | 20                         | 63,468                  | 12,706                  | 189                       | 76,174             |             |
| Northfork /Thurgood           | 119/329            | 6                           | 2.2                        | 70                         | 180               | 13                         | 41,254                  | 16,403                  | 60                        | 57,658             |             |
| Drew, Charles Elem.           | 322                | 12                          | 2.1                        | 90                         | 180               | 25                         | 79,335                  | 21,130                  | 113                       | 100,465            |             |
| Ely High/Pompano High         | 036                | 32                          | 3.7                        | 362                        | 180               | 118                        | 374,461                 | 84,685                  | 1,811                     | 459,146            |             |
| Northeast High                | 124                | 15                          | 3.9                        | 209                        | 180               | 58                         | 184,057                 | 48,929                  | 705                       | 232,987            |             |
| Crystal Lakes/Pompano Middle  | 187/002            | 30                          | 3.5                        | 754                        | 180               | 106                        | 336,380                 | 176,436                 | 811                       | 512,816            |             |
| Deerfield Bch High/Mid        | 171/091            | 25                          | 4.0                        | 259                        | 180               | 99                         | 314,167                 | 60,583                  | 729                       | 374,749            |             |
| Sanders Park/Markham/Palmview | 089/167/113        | 8                           | 2.0                        | 69                         | 180               | 16                         | 50,774                  | 16,029                  | 88                        | 66,803             |             |
| Deerfield Park Elem.          | 039                | 6                           | 1.3                        | 71                         | 180               | 8                          | 25,387                  | 16,637                  | 79                        | 42,025             |             |
| Attucks Middle/Bethune Elem   | 03A/034            | 20                          | 3.0                        | 409                        | 180               | 59                         | 187,231                 | 95,659                  | 441                       | 282,890            |             |
| Hallandale High/McNicol Mid.  | 040/048            | 13                          | 4.2                        | 202                        | 180               | 54                         | 171,364                 | 47,198                  | 237                       | 218,561            |             |
| Driftwood Middle              | 086                | 11                          | 3.1                        | 310                        | 180               | 34                         | 107,896                 | 72,540                  | 324                       | 180,436            |             |
| Colbert Elem./Watkins Elem.   | 023/051            | 7                           | 4.1                        | 90                         | 180               | 29                         | 92,029                  | 20,966                  | 145                       | 112,995            |             |
| Miramar High                  | 175                | 15                          | 3.1                        | 202                        | 180               | 47                         | 149,150                 | 47,338                  | 271                       | 196,488            |             |
| Atlantic Tech. Center         | 222                | 29                          | 3.1                        | 278                        | 180               | 89                         | 282,433                 | 65,029                  | 507                       | 347,461            |             |
| Wilton Manors                 | 019                | 1                           | 4.0                        | 32                         | 180               | 4                          | 12,694                  | 7,418                   | 20                        | 20,111             |             |
| Beachside Montessori          | 204                | 10                          | 3.9                        | 376                        | 180               | 39                         | 123,763                 | 88,007                  | 509                       | 211,770            |             |
| <b>Total Area/Zone</b>        |                    | <b>287</b>                  |                            |                            |                   |                            | <b>\$2,979,823</b>      | <b>\$1,033,016</b>      | <b>8,180</b>              | <b>\$4,012,839</b> |             |

**Grand Total: 507**

**\$5,312,272      \$2,003,719      12,425      \$7,315,990**

| <i>Schools</i>      | <i>School Code</i> | <i>Number of<br/>Magnet Bus</i> | <i>Average<br/>Hours Per B</i> | <i>Total Daily<br/>Mileage</i> | <i>Total Days</i> | <i>Total Hours Per<br/>Day</i> | <i>Salaries<br/>W/Fring</i> | <i>Operational Cost</i> | <i>Number of<br/>Students</i> | <i>Total</i> | <i>Cost</i> |
|---------------------|--------------------|---------------------------------|--------------------------------|--------------------------------|-------------------|--------------------------------|-----------------------------|-------------------------|-------------------------------|--------------|-------------|
| Nova Transportation | 892                | 103                             | 2.0                            | 1,931                          | 180               | 202                            | \$641,027                   | \$451,807               | 4,821                         | \$1,092,834  |             |



| <i>Average Co:<br/>Per Stud</i> | <i>Amount<br/>Over F:<br/>Func</i> |
|---------------------------------|------------------------------------|
| \$963                           | \$611                              |
| \$1,096                         | \$744                              |
| \$660                           | \$308                              |
| \$475                           | \$123                              |
| \$1,248                         | \$896                              |
| \$1,112                         | \$760                              |
| \$842                           | \$490                              |
| \$870                           | \$518                              |
| \$572                           | \$220                              |
| <b>\$778</b>                    | <b>\$426</b>                       |

| <i>Average Co:<br/>Per Stud</i> | <i>Amount<br/>Over F:<br/>Func</i> |
|---------------------------------|------------------------------------|
| \$472                           | \$120                              |
| \$412                           | \$60                               |
| \$448                           | \$96                               |
| \$779                           | \$427                              |
| \$403                           | \$51                               |
| \$961                           | \$609                              |
| \$889                           | \$537                              |
| \$254                           | (\$98)                             |
| \$330                           | (\$22)                             |
| \$632                           | \$280                              |
| \$514                           | \$162                              |
| \$759                           | \$407                              |
| \$532                           | \$180                              |
| \$641                           | \$289                              |
| \$922                           | \$570                              |
| \$557                           | \$205                              |
| \$779                           | \$427                              |
| \$725                           | \$373                              |
| \$685                           | \$333                              |
| \$1,006                         | \$654                              |
| \$416                           | \$64                               |
| <b>\$491</b>                    | <b>\$139</b>                       |

|              |              |
|--------------|--------------|
| <b>\$589</b> | <b>\$237</b> |
|--------------|--------------|

| <i>Average Co:<br/>Per Stud</i> | <i>Amount<br/>Over F:<br/>Func</i> |
|---------------------------------|------------------------------------|
| <u>\$227</u>                    | <u>(\$125)</u>                     |