

3 year Implementation

SAMPLE COST POSSIBILITIES

Assumptions:

1. Implementation over 3 years
2. One set of NGSS materials per year for each teacher
3. Professional learning is required for each new set of NGSS materials varies based on the level of "newness".
4. These numbers do not include continuing to support science that remains while new is implemented.
5. Each kit can be used 3 times per year by 3 different teachers; costs are prorated in this example for # of teachers.

Kit descriptions

- new purchase of a new kit
- in-house in-house built
- update update of something that we already use (labor)

| Small District | # tchrs | # tchr factor | \$/PL day | YEAR ONE | | | | | | YEAR TWO | | | | | | YEAR THREE | | | | | |
|----------------|---------|---------------|-----------|-----------|--------|-------|-----------|-------------|----------------|-----------|---------|-------|-----------|-------------|-----------------|------------|---------|-------|-----------|-------------|----------|
| | | | | Kit desc. | Kit \$ | SMC\$ | # PL days | PL \$ Total | TOTAL \$ | Kit desc. | Kit \$ | SMC\$ | # PL days | PL \$ Total | TOTAL \$ | Kit desc. | Kit \$ | SMC\$ | # PL days | PL \$ Total | TOTAL \$ |
| K | 2 | 0.66 | \$150 | new | \$900 | \$150 | 2 | \$600 | \$1,293 | new | \$1,200 | \$150 | 2 | \$600 | \$1,695 | new | \$800 | \$150 | 2 | \$600 | \$1,295 |
| 1 | 2 | 0.66 | \$150 | in-house | \$240 | \$0 | 2 | \$600 | \$758 | new | \$1,500 | \$150 | 2 | \$600 | \$1,995 | new | \$900 | \$150 | 2 | \$600 | \$1,395 |
| 2 | 2 | 0.66 | \$150 | update | \$40 | \$0 | 1 | \$300 | \$326 | in-house | \$220 | \$0 | 2 | \$600 | \$616 | new | \$1,500 | \$150 | 2 | \$600 | \$1,995 |
| 3 | 2 | 0.66 | \$150 | update | \$40 | \$0 | 1 | \$300 | \$326 | in-house | \$240 | \$0 | 2 | \$600 | \$636 | new | \$1,200 | \$150 | 2 | \$600 | \$1,695 |
| 4 | 2 | 0.66 | \$150 | in-house | \$280 | \$0 | 2 | \$600 | \$785 | new | \$800 | \$150 | 2 | \$600 | \$1,295 | new | \$1,400 | \$150 | 2 | \$600 | \$1,895 |
| 5 | 2 | 0.66 | \$150 | in-house | \$300 | \$0 | 2 | \$600 | \$798 | new | \$900 | \$150 | 2 | \$600 | \$1,395 | new | \$2,000 | \$150 | 2 | \$600 | \$2,495 |
| \$4,287 | | | | | | | | | \$7,632 | | | | | | \$10,770 | | | | | | |

| Medium District | # tchrs | # tchr factor | \$/PL day | YEAR ONE | | | | | | YEAR TWO | | | | | | YEAR THREE | | | | | |
|-----------------|---------|---------------|-----------|-----------|--------|-------|-----------|-------------|------------------|-----------|---------|-------|-----------|----------|------------------|------------|---------|-------|-----------|-------------|----------|
| | | | | Kit desc. | Kit \$ | SMC\$ | # PL days | PL \$ Total | TOTAL \$ | Kit desc. | Kit \$ | SMC\$ | # PL days | PD total | TOTAL \$ | Kit desc. | Kit \$ | SMC\$ | # PL days | PL \$ Total | TOTAL \$ |
| K | 15 | 5 | \$150 | new | \$900 | \$150 | 2 | \$4,500 | \$9,750 | new | \$1,200 | \$150 | 2 | \$4,500 | \$24,450 | new | \$800 | \$150 | 2 | \$4,500 | \$24,050 |
| 1 | 15 | 5 | \$150 | in-house | \$240 | \$0 | 2 | \$4,500 | \$5,700 | new | \$1,500 | \$150 | 2 | \$4,500 | \$24,750 | new | \$900 | \$150 | 2 | \$4,500 | \$24,150 |
| 2 | 15 | 5 | \$150 | update | \$40 | \$0 | 1 | \$2,250 | \$2,450 | in-house | \$220 | \$0 | 2 | \$4,500 | \$22,720 | new | \$1,500 | \$150 | 2 | \$4,500 | \$24,750 |
| 3 | 15 | 5 | \$150 | update | \$40 | \$0 | 1 | \$2,250 | \$2,450 | in-house | \$240 | \$0 | 2 | \$4,500 | \$22,740 | new | \$1,200 | \$150 | 2 | \$4,500 | \$24,450 |
| 4 | 15 | 5 | \$150 | in-house | \$280 | \$0 | 2 | \$4,500 | \$5,900 | new | \$800 | \$150 | 2 | \$4,500 | \$24,050 | new | \$1,400 | \$150 | 2 | \$4,500 | \$24,650 |
| 5 | 15 | 5 | \$150 | in-house | \$300 | \$0 | 2 | \$4,500 | \$6,000 | new | \$900 | \$150 | 2 | \$4,500 | \$24,150 | new | \$2,000 | \$150 | 2 | \$4,500 | \$25,250 |
| \$32,250 | | | | | | | | | \$142,860 | | | | | | \$147,300 | | | | | | |

| Large District | # tchrs | # tchr factor | \$/PL day | YEAR ONE | | | | | | YEAR TWO | | | | | | YEAR THREE | | | | | |
|-----------------|---------|---------------|-----------|-----------|--------|-------|-----------|-------------|------------------|-----------|---------|-------|-----------|-------------|------------------|------------|---------|-------|-----------|-------------|----------|
| | | | | Kit desc. | Kit \$ | SMC\$ | # PL days | PL \$ Total | TOTAL \$ | Kit desc. | Kit \$ | SMC\$ | # PL days | PL \$ Total | TOTAL \$ | Kit desc. | Kit \$ | SMC\$ | # PL days | PL \$ Total | TOTAL \$ |
| K | 30 | 10 | \$150 | new | \$900 | \$150 | 2 | \$9,000 | \$19,500 | new | \$1,200 | \$150 | 2 | \$9,000 | \$92,700 | new | \$800 | \$150 | 2 | \$9,000 | \$92,300 |
| 1 | 30 | 10 | \$150 | in-house | \$240 | \$0 | 2 | \$9,000 | \$11,400 | new | \$1,500 | \$150 | 2 | \$9,000 | \$93,000 | new | \$900 | \$150 | 2 | \$9,000 | \$92,400 |
| 2 | 30 | 10 | \$150 | update | \$40 | \$0 | 1 | \$4,500 | \$4,900 | in-house | \$220 | \$0 | 2 | \$9,000 | \$90,220 | new | \$1,500 | \$150 | 2 | \$9,000 | \$93,000 |
| 3 | 30 | 10 | \$150 | update | \$40 | \$0 | 1 | \$4,500 | \$4,900 | in-house | \$240 | \$0 | 2 | \$9,000 | \$90,240 | new | \$1,200 | \$150 | 2 | \$9,000 | \$92,700 |
| 4 | 30 | 10 | \$150 | in-house | \$280 | \$0 | 2 | \$9,000 | \$11,800 | new | \$800 | \$150 | 2 | \$9,000 | \$92,300 | new | \$1,400 | \$150 | 2 | \$9,000 | \$92,900 |
| 5 | 30 | 10 | \$150 | in-house | \$300 | \$0 | 2 | \$9,000 | \$12,000 | new | \$900 | \$150 | 2 | \$9,000 | \$92,400 | new | \$2,000 | \$150 | 2 | \$9,000 | \$93,500 |
| \$64,500 | | | | | | | | | \$550,860 | | | | | | \$556,800 | | | | | | |