

CALCULATION OF 6-8 BAR FINANCIALS

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	TOTAL
Supply Kits:	\$ 151,546	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,546
Consumables:	\$ -	\$ -	\$ 26,569	\$ 26,569	\$ 26,569	\$ 26,569	\$ 26,569	\$ 26,569	\$ 26,569	\$ 185,983
License Costs:	\$ 1,158,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,158,300
Vendor PD:	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Subtotal:	\$ 1,317,846	\$ -	\$ 26,569	\$ 26,569	\$ 26,569	\$ 26,569	\$ 26,569	\$ 26,569	\$ 26,569	\$ 1,503,829
In-House PD:	\$ 141,490	\$ 145,735	\$ 150,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 437,331
1.0 FTE Spec.	\$ 128,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,526
6-8 TOTAL:	\$ 1,587,862	\$ 145,735	\$ 176,676	\$ 26,569	\$ 26,569	\$ 26,569	\$ 26,569	\$ 26,569	\$ 26,569	\$ 2,069,686

Explanation:

- Online access is a one-time charge that covers the length of the nine-year contract. Licenses are calculated on a per-student basis, with the estimate of 4,290 students per grade level.
- Printed Teacher Guides are included in the license cost.
- Supply Kits will be provided to each middle school classroom, with classroom counts estimated as follows: 6th grade: 47. 7th grade: 46. 8th grade: 38. Unlike the K-5 model, these kits will be retained at the school level from year to year.
- Vendor estimates that replenishment of consumables within the kits will be required, on average, Years 3 through 9 of the contract. These consumables are provided through the vendor's Refill Kits.
- The "Adj." column below accounts for Amplify kits already owned by Seattle Public Schools and are subtracted from the number needed to purchase.

Cost	Description	Adj.	Year 1	Years 3-9	TOTALS
Sixth Grade					\$ 486,571
\$ 134	Launch: Microbiome - Starter Kit	28	\$ 2,546	\$ -	\$ 2,546
\$ 380	Metabolism - Starter Kit	28	\$ 7,220	\$ -	\$ 7,220
\$ 305	Traits and Reproduction - Starter Kit	28	\$ 5,795	\$ -	\$ 5,795
\$ 550	Ocean, Atmosphere, and Climate - Starter Kit	34	\$ 7,150	\$ -	\$ 7,150
\$ 470	Weather Patterns - Starter Kit	34	\$ 6,110	\$ -	\$ 6,110

\$ 170	Earth's Changing Climate - Starter Kit	34	\$ 2,210	\$ -	\$ 2,210
\$ 340	Engineering Internship: Earth's Changing Climate - Starter Kit	34	\$ 4,420	\$ -	\$ 4,420
\$ 565	Thermal Energy - Starter Kit	28	\$ 10,735	\$ -	\$ 10,735
\$ 165	Metabolism - Refill Kit	-	\$ -	\$ 54,285	\$ 54,285
\$ 90	Per Student License Costs	-	\$ 386,100	\$ -	\$ 386,100
Seventh Grade					\$ 510,730
\$ 450	Launch: Geology on Mars - Starter Kit	34	\$ 5,400	\$ -	\$ 5,400
\$ 505	Plate Motion - Starter Kit	34	\$ 6,060	\$ -	\$ 6,060
\$ 325	Engineering Int: Plate Motion - Starter Kit	34	\$ 3,900	\$ -	\$ 3,900
\$ 355	Rock Transformations - Starter Kit	34	\$ 4,260	\$ -	\$ 4,260
\$ 310	Phase Change - Starter Kit	28	\$ 5,580	\$ -	\$ 5,580
\$ 370	Engineering Int: Phase Change - Starter Kit	28	\$ 6,660	\$ -	\$ 6,660
\$ 455	Chemical Reactions - Starter Kit	28	\$ 8,190	\$ -	\$ 8,190
\$ 315	Populations and Resources - Starter Kit	28	\$ 5,670	\$ -	\$ 5,670
\$ 180	Matter and Energy in Ecosystems - Starter Kit	28	\$ 3,240	\$ -	\$ 3,240
\$ 85	Rock Transformations - Refill Kit	-	\$ -	\$ 27,370	\$ 27,370
\$ 45	Chemical Reactions - Refill Kit	-	\$ -	\$ 14,490	\$ 14,490
\$ 105	Populations and Resources - Refill Kit	-	\$ -	\$ 33,810	\$ 33,810
\$ 90	Per Student License Costs	-	\$ 386,100	\$ -	\$ 386,100
Eighth Grade					\$ 498,528
\$ 475	Launch: Harnessing Human Energy - Starter Kit	22	\$ 7,600	\$ -	\$ 7,600
\$ 525	Force and Motion - Starter Kit	22	\$ 8,400	\$ -	\$ 8,400
\$ 255	Engineering Int: Force and Motion - Starter Kit	22	\$ 4,080	\$ -	\$ 4,080
\$ 315	Magnetic Fields - Starter Kit	22	\$ 5,040	\$ -	\$ 5,040
\$ 735	Light Waves - Starter Kit	22	\$ 11,760	\$ -	\$ 11,760
\$ 315	Earth, Moon, and Sun - Starter Kit	22	\$ 5,040	\$ -	\$ 5,040
\$ 225	Natural Selection - Starter Kit	22	\$ 3,600	\$ -	\$ 3,600
\$ 240	Engineering Int: Natural Selection - Starter Kit	22	\$ 3,840	\$ -	\$ 3,840
\$ 440	Evolutionary History - Starter Kit	22	\$ 7,040	\$ -	\$ 7,040
\$ 35	Launch: Harnessing Human Energy - Refill Kit	-	\$ -	\$ 11,270	\$ 11,270
\$ 110	Engineering Int: Force and Motion - Refill Kit	-	\$ -	\$ 35,420	\$ 35,420
\$ 29	Earth, Moon, and Sun - Refill Kit	-	\$ -	\$ 9,338	\$ 9,338
\$ 90	Per Student License Costs	-	\$ 386,100	\$ -	\$ 386,100

6-8 PROFESSIONAL DEVELOPMENT DETAILS

Breakdown of Calculated Costs:

Per Budget Analyst, the following figures were used in calculating the following details:

- Average teacher cost per hour: \$47.06 (*used for most teacher calculations*)
- Average cost for classroom substitute, per day: \$249.00 (*used for release day calculations*)
- Subsequent years are calculated with a 3% increase to account for inflation.

PD Components:

An estimated 85 middle school science teachers will receive each of the following components:

- **Component A:** Summer Institute, consisting of 3 days at 6.5 hours per day.
- **Component B:** 3 release days during the school year.

PD Model:

All 85 teachers receive Components A and B in Years 1 through 3.

Financial Detail:

Based on the PD model above and an estimate of 85 middle school science teachers, the annual cost of the professional development is calculated.

Component A:	\$ 77,995
Component B:	\$ 63,495
A + B:	\$ 141,490

	Year 1	Year 2	Year 3
In-House PD Costs:	\$ 141,490	\$ 145,735	\$ 150,107

- **9-Year total: \$ 437,331**
- **Per-teacher, per-year cost across the 9-year period: \$ 572**