

# ***Project Nucleus Budget***

Uploaded Financial Impact Table indicates that the Project is cost-neutral, as it explains that the provision of The Nucleus, coupled with the provision of trained Nucleus Student Interns and 7-12 STEM teachers within The Nucleus, will provide personalized remediation and support that will take the place of current Compass Learning licenses (\$4600 per year for 7-12 students). This savings will cover the cost of teacher salaries associated with yearly Nucleus Student Intern summer training, STEM integration and PBL training for new teachers each summer, and the replacement of the \$8550 spent on Supplies at the end of 5 years.

***Total Requested = \$188,262***

***Salaries = \$79,305***

## ***Instruction Salaries:***

- *Daily rate for STEM Capstone Research Module implementation planning (July/August 2016 and June 2017) - 10 teachers x 5 days x \$175 = \$8750*
- *Daily rate for STEM Mentorship Program Development (June 2017) - 5 teachers x 5 days x \$175 = \$4355*
- *Nucleus Student Intern Training planning July/August 2016 - 3 teachers x 5 days x \$175 = \$2625*
- *Nucleus Student Intern Training Program - teaching June 2017 - 3 teachers x 5 days x 6 hours x \$42.50/hr = \$3825*
- *Substitutes 4 days throughout year for PBL training x 145 teachers \$100 per day = \$58,000*

## ***PD Salaries:***

- *Daily rate for AP Capstone training (June 2017) - 5 days x 2 teachers x \$175/day = \$1750*

***Purchased Services - \$30,300***

## ***Professional Development:***

- *CWRU Gelfand STEM Center Consultant - 5 days of training - \$3500*
- *AP Capstone training - \$1275 x 2 teachers = \$2550*
- *Travel for AP Capstone training - \$1625 x 2 teachers = \$3250*
- *Coaching from PBL Coaches (trained via High Tech High in San Diego and the Dayton Regional STEM School), within Yellow Springs Schools (20 days total) on Problem-Based Learning Model relative to STEM Capstone Research Projects - estimated 20 days x (1 coach x \$700/day + \$750 travel/accommodations) = \$21,000*

**Supplies - \$8550** (These items would be replaced by cost-savings incurred by non-renewal of Compass Learning licenses for 7-12 students.)

**Instruction:**

- Pasco Supplies (sets of electronic Science sensors which may be used with iPads and/or student Chromebooks within The Nucleus) - \$4350
- Set of 10 iPads and charging box - \$4200

**Capital Outlay - \$70,107**

**Instruction:**

- 5 flat screen monitors x \$875 + S/H = \$4815 + mounting and electrical work to install 2 monitors in booth spaces (\$200) = \$5015
- 3 rolling flat screen stands with wheels(to provide multi-purpose accessibility of space in The Nucleus - allowing use of existing whiteboards as needed, and access to flat screen and mounted projectors (using Air Squirrels for wireless projection) x \$583 + S/H = \$1923
- 1 green screen kit + free shipping = \$200
- Audio/video-conferencing wiring and equipment - \$10500
- 3 rectangular study dry erase flip-top tables \$1500 x 4 + S/H = \$4950
- 24 movable adjustable height VWR Contour seats 24 x \$450 + S/H = \$11,880
- 3 adjustable height Phenolic Resin lab tables on casters - \$1415 x 3 + S/H= \$4490
- Replacement of lab counter with Epoxy Resin Countertop + installation = \$5200
- 2 booth seating areas w/ divider walls x \$10,000 + installation (\$1000) = \$21,000
- 3 Bulbless Projectors x \$850 + S/H + and installation = \$2955
- 3 Air Squirrels for wireless projection - 3 x \$15 + S/H - \$50
- 3 Lockable Storage Cabinets x \$589 + S/H = \$1944