



SEL District Cost Modeling Discussion Guide

Below are some activities and questions you can use to analyze the output from the cost modeling you have just performed. The first six lines of each chart provide an estimate of costs and the number of students served in your district if you were to use the implementation strategy from the district on which you are basing your cost model ("target district"). The last two lines of each chart describe how many students are actually served each year and the per student costs in the target district.

1. Take a look at the Projected Number of Students Served:

- From what you understand about the implementation strategy used in the target district, do these numbers make sense?
- Is this a doable phase-in plan for your district?

2. Now, look at the Projected Per Student Cost for your district:

- Does it rise or fall over the six-year implementation budget?
- How does it compare with the target district(s)? By looking at the detailed assumptions, (which found above the chart for the target district), reviewing their case study, and changing the inputs you provide to the calculator, you can experiment with altering the model to alter the per student cost. (This is an excellent opportunity to work with your budget and finance administrators to engage them in helping to plan your SEL implementation. They will enjoy this tool!)

3. Look at the total Projected Annual Cost each year (Line 4).

- How does this compare to what you were considering spending on your SEL implementation?

- What are the sources for funding your SEL implementation? Discuss foundation, federal, state, and local grants you can use to fund this as well as District funds.
- If funding is a concern, discuss how you can lower the costs in **Leadership Personnel**, **Specialists**, and **Other Costs** (materials, professional development costs, consultants, etc.)

4. Potential next steps:

- You have probably identified a single target district model which interests you. Reread the case study and look at the detailed budget information provided therein. Discuss which aspects of the implementation plan match your district culture and strategy and which pieces don't resonate. What additional elements do you want to add and what are their costs?
- If you feel ready to develop your budget, download the [Excel SEL Budget Planning Tool](#), found in the [SEL Financial Sustainability Toolkit](#), and give it a go.
- If you would like to focus on overall goals, objectives, and strategies before starting on your budget, use the [SEL Financial Sustainability Planning Tool](#), also found in the [SEL Financial Sustainability Toolkit](#).

