

STE[A]M TEAM Preliminary Budget Worksheet—2014-2015

Things to remember when completing the Preliminary Budget:

- Budgets must be reasonable and relate directly to the proposed project.
- Round all figures to the nearest dollar.
- Estimate these amounts to the best of your ability. A more accurate accounting of your expenses will take place when you complete the final report.
- You may add additional pages if needed when specifying expenses.
- Include donated goods and services (In-Kind) to the INCOME and EXPENSE portion of the budget.
- Suggested teaching artist fee for lesson planning/prep and student contact is \$40 per hour.
- Suggested teaching artist fee for workshop and meeting participation is \$25 per hour.
- Suggested fee for teachers meeting outside the regular classroom time is \$25 per hour.
- **Total INCOME and Total EXPENSES must match.**

| INCOME | |
|---|------------|
| SOURCE | AMOUNT |
| A. Match from school (Minimum of \$1,500 from school is required) | |
| B. Partner Organization (PO) Funds | |
| C. In-Kind | |
| D. North Dakota Council on the Arts (NDCA) Grant | \$6,000.00 |
| TOTAL PROJECT INCOME | |

Using the Total Income stated above, estimate to the best of your ability how these funds will be used to support this project. Use the corresponding columns to indicate from which source the funds will be drawn.

| EXPENSE | | | | |
|---|-----------|------------|------------|---------------|
| SOURCE | A. School | B. Partner | C. In-Kind | D. NDCA Grant |
| AMOUNT | | | | \$6,000.00 |
| 1. ADMINISTRATIVE FEES: | | | | |
| (NDCA will fund a maximum of \$500 for administrative fees.) | | | | |
| TOTAL AMOUNT BUDGETED FOR ADMINISTRATIVE FEES: | | | | |
| 2. PROFESSIONAL DEVELOPMENT WORKSHOPS/PLANNING AND REFLECTION TIME | | | | |

| | | | | |
|---|----|----|----|----|
| Summer Intensive – Bismarck – Aug.6-Aug.7 (16 hrs.) | | | | |
| • Travel/Food/Lodging/Reg. fee | | | | |
| • Teacher Time (if workshop takes place outside of reg. school day) | | | | |
| Fall Planning Session – On site (16 hrs.) | | | | |
| • Substitute Teachers (if workshop takes place during reg. school day) | | | | |
| • Teacher Time (if workshop takes place outside of reg. school day) | | | | |
| Miscellaneous Expenses (Example: lunch) | | | | |
| Winter Planning Session – On site (8 hrs.) | | | | |
| • Substitute Teachers (if workshop takes place during reg. school day) | | | | |
| • Teacher Time (if workshop takes place outside of reg. school day) | | | | |
| • Miscellaneous Expenses (Example: lunch) | | | | |
| Spring Planning Session – On site (8 hrs.) | | | | |
| • Substitute Teachers (if workshop takes place during reg. school day) | | | | |
| • Teacher Time (if workshop takes place outside of reg. school day) | | | | |
| • Miscellaneous Expenses (Example: lunch) | | | | |
| Additional (Independent) Time for Planning and Reflection | | | | |
| • Substitute Teachers (if needed) | | | | |
| • Teacher Time (if time takes place outside of reg. school day) | | | | |
| • Miscellaneous Expenses (Example: lunch) | | | | |
| SUB-TOTAL FROM EACH SOURCE: | A. | B. | C. | D. |
| TOTAL AMOUNT BUDGETED FOR PROFESSIONAL DEVELOPMENT WORKSHOPS/PLANNING AND REFELCTION: | | | | |
| 3. TEACHING ARTIST FEES | | | | |
| • Teaching Artist Time (16hrs. X fee per hour for Summer Intensive) | | | | |
| • Teaching Artist Time (8hrs. X fee per hour of Fall Planning Session) | | | | |
| • Teaching Artist Time (4hrs. X fee per hour of Winter Planning Session) | | | | |
| • Teaching Artist Time (4hrs. X fee per hour of Spring Planning Session) | | | | |
| • Teaching Artist Time (? Hrs. (X) fee per hour for additional planning and reflection) | | | | |
| • Planning/Prep time (Estimated time Teaching Artist will spend on planning lessons (X) fee for lesson planning/prep and student contact time.) | | | | |

| | | | | | |
|--|--------------------------------|------------------|-------------------|-------------------|----------------|
| <ul style="list-style-type: none"> • Student Contact Time (Estimated time Teaching Artist will spend in direct contact with students (X) fee for lesson planning/prep and student contact time.) | | | | | |
| SUB-TOTAL FROM EACH SOURCE: | A. | B. | C. | D. | |
| TOTAL AMOUNT BUDGETED FOR TEACHING ARTIST FEES: | | | | | |
| 4. RESOURCES AND SUPPLIES | | | | | |
| <ul style="list-style-type: none"> • Resources and Supplies for Student Projects (Please specify to the best of your ability below. Add additional pages if necessary.) | | | | | |
| <ul style="list-style-type: none"> • Resources and Supplies for Professional Development Workshops (Please specify to the best of your ability below. Add additional pages if necessary.) | | | | | |
| SUB-TOTAL FROM EACH SOURCE: | A. | B. | C. | D. | |
| TOTAL AMOUNT BUDGETED FOR REASOURCES AND SUPPLIES: | | | | | |
| 5. ADDITIONAL COSTS AND FEES | | | | | |
| <ul style="list-style-type: none"> • Field trips directly related to the goals of the project | | | | | |
| <ul style="list-style-type: none"> • Teacher CEU Credits (NDCA funds <u>may not</u> be used for CEU Credit.) | | | | | |
| <ul style="list-style-type: none"> • Costs for documentation and evaluation purposes | | | | | |
| <ul style="list-style-type: none"> • Consultant fees (Narrative must describe how the consultant will support the learning goals of the project.) | | | | | |
| <ul style="list-style-type: none"> • Other (Please specify below. Add additional pages if necessary.) | | | | | |
| SUB-TOTAL FROM EACH SOURCE: | A. | B. | C. | D. | |
| TOTAL AMOUNT BUDGETED FOR ADDITIONAL COSTS AND FEES: | | | | | |
| | SOURCE | A. School | B. Partner | C. In-Kind | D. NDCA |
| | TOTAL FROM EACH SOURCE: | | | | |
| TOTAL PROJECT EXPENSE: | | | | | |
| (Add total amount budgeted from items 1,2,3,4, & 5) | | | | | |

TOTAL INCOME AND ESTIMATED TOTAL EXPENSES MUST MATCH