

Use reverse or additional sheet, if necessary.

		BUDGET SUMMARY			
Administering Organization <b>Sitka School District</b>		Project Director <b>Sue McWilliams</b>		Telephone Area/No. <b>222-333-4444</b>	
Budget Category Expense	Project Activity	Grant Request Round each item to whole dollars	Match Round each item to whole dollars	Match Type (i.e., monetary, service, or supplies) & Source of Match	
<b>Salary/Honoraria</b> (Name or Position) (Rate & time period)	Activity				
9 school forest committee members at \$25/hour 1 hour each (July 2009)	Select school forest education plan task force members – meeting on district contract time		\$225	Service – District	
5 school forest education plan task force members (includes project director) at \$25/hour – meetings outside of district contract time 4 hours each (July 19, 2009)	Overview of school forest education plan outline and example, review existing school forest related documents and resources	\$500			
4 hours each (July 19, 2009)	Conduct site visit with resource manager and Wis. School Forest Ed Specialist	\$500			
12 hours each (July 20-21, 2009)	First drafting session	\$1,500			
8 hours each (August – November 2009)	Information and data collection done independently by task force members	\$1,000			
2 hours each (December 3, 2009)	Second drafting session	\$250			
2 hours each (December 2009– January 2010)	Independent information and data collection	\$250			
4 hours each (February 5, 2010)	Final editing, writing, and review	\$500			
2 hours each (March 11, 2010)	Plan district in-service/school forest education plan feedback workshop	\$250			
2 hours each (August 2010)	Complete education plan utilizing input from staff and SF committee and prepare for presentation to the school board	\$250			

Project Director during district contracted time at \$25/hour 4 hours (April 9, 2010)	Conduct district in-service		\$100	Service – District
45 District staff (including task force members except project director) during contracted time at \$20/hour 4 hours each (April 9, 2010)	Participate in district in-service, provide feedback on school forest education plan		\$3,600	Service – District
9 School Forest Committee Members at \$25/hr 1 hour (August 2010)	Review and adopt the education plan		\$225	Service – committee members
Wisconsin School Forest Education Specialist at \$20/hour 6 hours (July 19, 2009)	Provide overview of school forest education plan and conduct site visit with school forest education plan task force members		\$120	Service – LEAF Program
2 hours (July 2009 – December 2010)	Consultation on data/information collection and plan requirements		\$40	Service – LEAF Program
Natural Resources Manager at \$20/hour 4 hours (July 19, 2009)	Conduct site visit with school forest education plan task force members		\$80	Service – DNR
<b>Fringe Benefits</b> (Name or Position) (Rate & Percentage of salary)	Activity			
<b>Travel (mileage, lodging, meals)</b> (Name or no. of people) (Rate & distance, charge) Wisconsin School Forest Education Specialist 150 miles roundtrip X \$0.42/mile	Activity Overview of education plan and school forest site visit		\$63	Service – LEAF Program
Natural Resource Manager 25 miles roundtrip X \$0.42/mile	School forest site visit		\$11	Service – DNR
<b>Materials/Supplies</b> (Be specific. Identify & quantify items.) <b>Non-Capital Items:</b> Printing of draft education plan 20 pages X \$0.05/page X 50 copies	Activity District in-service		\$50	Supply – District
Printing of final education plan 20 pages X \$0.05/page X 70 copies <b>Capital Items:</b>	Distributed to district staff, school board, school libraries, school forest committee		\$70	Supply – District
<b>Other</b>	Activity			
<b>TOTAL</b>		<b>Total Request</b> <b>\$ 5000.00</b>	<b>Total Match</b> <b>\$ 4584.00</b>	