

Controlled Environment Agriculture Budget								
Item	Description	Quantity	Cost per	17-18	18-19	19-20	20-21	Totals
				Planning	Year 1	Year 2	Year 3	
Community Parent Engagement								
Community meetings	Informational Community Meetings - 3 per year	3	500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000
Marketing	branding, banners, t-shirts, advertisement			\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 12,000
District Support								
Instructional Facilitators	Instructional Facilitators a year to support Plantation and additional locations. (4 for years 1 and 2. 3 and 2/3 for year 4)		75,000		\$ 300,000	\$ 300,000	\$ 275,000	\$ 875,000
Professional Development								
Teacher PD Creation	Years 1 and 2: 8 pd writers x 75hours x hourly rate (average of approx \$37). Year 3 8 pd writers x 37.5 x hourly rate (average of \$37)		hourly ~37/h	\$ 22,200	\$ 22,200	\$ 11,100	\$ -	\$ 55,500
Teacher PD stipends	PD, 6 days for 45 teachers in CEA, IB, iBella plus 4 days for content area specific = 10 days for year 1. 4 and 2 day per areas for subsequent years total of 6 days. (45 teachers x 10 days x 7.5 hours=3375 x \$15)	3375	15	\$ 50,625	\$ 30,375	\$ 30,375		111,375
Teacher PD facilitator pay	hourly rate for facilitators of all PD (10 days for first year and 6 days per subsequent years) plus 2 planning days (first year only) for PD development, 7.5 hour days, 12 facilitators (1080, 540)		hourly ~37/hr	\$ 39,960	\$ 19,980	\$ 19,980		\$ 79,920
Curriculum								
Curriculum Development	Years 1 and 2: 6 courses (4 projects per course integrated) x 3 years =12 teachers x 120 hours = 1440 hours + (10 hours per course (6) for review and editing = 60) Total =1500;		hourly ~37/hr	\$ 55,500	\$ 55,500	\$ -		111,000
Instructional Materials								
Aerogarden	model CEA unit for classroom	100	250	\$ 25,000				25000
SparkFun IoT kit	send plant data to internet	100	75	\$ 7,500				7500
IoT plant sensors and control devices	moisture, temperature, light	500	40.41	\$ 20,205				20205
Android Tablets	app development from sensors 1/student	750	150	\$ 112,500				112,500
Tablet Cases		750	8	\$ 6,000				6000
Tablet Charging Cart	carts to charge devices	45	500	\$ 22,500				22500
Field Trips	local STEM and civic engagement opportunities incl transportation			\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 75,000
Instructional Materials	electronic and hard copy resources	750	30	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 67,500
Seeds and other supplies (fertilizer)	seed packets/kits for aerogarden	100	50	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	15000
TOTAL				\$ 385,990	\$ 479,555	\$ 412,955	\$ 321,500	\$ 1,600,000

Timeline for Plant4 Payments to SBBC (Applied Learning)	
Date	Allocation
June 24, 2018	\$385,990
October 15, 2018	\$239,777.50
April 15, 2019	\$239,777.50
October 15, 2019	\$206,477.50
April 15, 2020	\$206,477.50
October 15, 2020	\$321,500
	\$1,600,000