

Marketing Today Sample Budget

The following sample budget lists most of the allowable expenditures to implement the three (3) or six (6) credit Marketing Today. LEAs should use this form to help identify the equipment, supplies, software, textbooks, and professional development needed to implement the specific courses for the program of study. **It is strongly recommended that the sample budget be used to develop the budget and budget narrative for the Innovation Grant.**

The LEA should select only the items needed and delete rows that are not applicable. The total should be calculated based on the selected items and the indirect cost if requested. **Funds may not be used for equipment, supplies, and consumables for courses within the program of study that were implemented in previous years.**

Category

C - Consumable Supplies

S - Supplies

R - Reference Material

PD - Professional Development

CD- Software

FD- FREE Software

Item	CAT	Item Specification	Unit	Unit Cost	Qty	Extended Price
Below is a listing of Computer, Software, Hardware that may be purchased to establish the program of study. Prices are subject to change. Shipping and handling are not included.						
Computer Hardware Requirements	S	Recommended: Core 2 Duo, E8400, 3GHz, 1 or 2 GB RAM, 250 GB + Hard Drive, Integrated Graphics, Windows 7 or Windows 8.1. Must have network connectivity (wireless and/or wired)	1	\$500.00	20	\$10,000.00

Below is a list of Professional Development activities that are required for program implementation. Costs for travel, meal rates, lodging, and teacher stipend are capped at the state rate. LEA rates may vary and the difference will need to be absorbed using local funds.

The Marketing Today professional development is sponsored by the Delaware Department of Education (DDOE). There is no cost for teachers to attend the required professional development. The session will occur at a location to be determined in July of 2020. In addition, teachers may be required to attend several PD days during the school year.

Professional Development	PD	Marketing Today Professional Development, July 2020 and quarterly meetings throughout the school year. Teachers are encouraged to assist with training the next cohort during the following year.	1	\$0.00	1	\$0.00
Professional Development (Optional)	PD	Lodging (@ rate to be determined)	1	\$100.00	1	\$100.00
Professional Development (Optional)	PD	Teacher Stipend (@ \$100 per day)	1	\$100.00	1	\$100.00
Professional Development (Optional)	PD	Meals (@ \$12 per breakfast, \$13 per lunch, \$24 per dinner) - note that lunch is typically included in the PD registration.	1	\$49.00	1	\$49.00
Professional Development (Optional)	PD	Mileage (@ \$0.40 per mile)	1	\$0.40	1	\$0.40

Below is a list of Materials and Equipment that are required for program implementation. Prices are subject to change. Shipping and handling are not included.

The digital textbook and simulation is available online upon registration. The LEA should consult the Course Planning Tables to determine and finalize the budget and budget narrative. The cost of the Stukent 3-year curriculum license will be divided by the number of schools adopting the program. For example, if five (5) LEAs adopt the program, the cost will be \$1,440 to each LEA. Stukent will send an invoice directly to the LEA.

Materials, Equipment, and Supplies	S	Stukent 3-year curriculum licence Mod Marketing Digital Textbook (\$2,400) Marketing Strategies Digital Textbook (\$1,200) Mimic Social Simulation (\$3,600)	1	\$7,200.00	1	\$7,200.00
Materials, Equipment, and Supplies	S	JA Company Program Curriculum	1	\$0.00	1	\$0.00