

Steindorf STEAM School		GOAL: Get money into day-to-day education and programs that benefit majority of students					
DRAFT BUDGET 2019-20		Tier 1 2020-2021	Tier 2 2020-2021	Tier 3 2020-2021	Budget 2019-20		Notes
Income		DRAFT	DRAFT	DRAFT	Approved	Grade level	
<b>Campaigns</b>							
	<b>Total Investment (Giving) Campaign</b>	\$ 50,000.00	\$ 60,000.00	\$ 80,000.00	\$ 60,000.00		
	<b>Total Matching</b>	\$ 17,500.00	\$ 21,000.00	\$ 28,000.00	\$ 21,000.00	All	Assume 35% of Giving Campaign matched
	<b>Passive (Amazon/Benefit/eScrip/etc)</b>	\$ -	\$ -	\$ -	\$ 3,000.00	All	No goal given economic uncertainties
	<b>Spirit Wear</b>	\$ -	\$ -	\$ -	\$ 500.00	All	Sales minus costs
	<b>Total Campaigns</b>	<b>\$ 67,500.00</b>	<b>\$ 81,000.00</b>	<b>\$ 108,000.00</b>	<b>\$ 84,500.00</b>	All	
<b>Events</b>							
	<b>Auction</b>	\$ 8,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00		Parent Night Out fundraiser - assumes someone volunteers to be coordinator
	<b>Fall Festival</b>				\$ 12,000.00	All	Fundraiser & community building event.
	<b>Family Dinner Nights</b>	\$ 1,000.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	All	\$175 per event, 1 event/month all year
	<b>Product Fundraiser</b>	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00		All	Based on past: Sees = \$3000; Charleston Wrap = \$5000
	<b>Stampede-a-thon</b>	\$ 8,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	All	Fundraiser/student community building
	<b>Theater</b>	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	3-8	Tuition covers cost of SA, tshirts, programs, cast photo, cast party, and snacks for tech week rehearsals. Tickets and concessions fundraise.
	<b>Total Events</b>	<b>\$ 20,000.00</b>	<b>\$ 44,100.00</b>	<b>\$ 44,100.00</b>	<b>\$ 51,100.00</b>		
<b>Total Income</b>		<b>\$ 87,500.00</b>	<b>\$ 125,100.00</b>	<b>\$ 152,100.00</b>	<b>\$ 135,600.00</b>		
<b>Expense</b>							
<b>Direct Classroom Support</b>							
	<b>Arts</b>	\$ 2,000.00	\$ 4,000.00	\$ 6,000.00	\$ 6,000.00	all	Art program, supplies
	<b>Assemblies</b>	\$ -	\$ 1,500.00	\$ 3,000.00	\$ 6,000.00	all	2 school wide assemblies
	<b>Distance Learning Support</b>	\$ 3,500.00	\$ 5,000.00	\$ 5,000.00		all	Software, etc to support teachers
	<b>Field Trips &amp; Transportation/PBL</b>	\$ 17,500.00	\$ 24,000.00	\$ 28,500.00	\$ 28,500.00	all	T2:\$2500/grade, \$1500 for each middle school science grade & music
	<b>Library</b>	\$ 1,500.00	\$ 3,000.00	\$ 5,000.00	\$ 3,000.00	all	Supplies, books, activities, etc,
	<b>Living Lab</b>				\$ 3,500.00	all	Garden: plants, soil, tastings. Broke out animal and butterfly to ensure funds
	<b>Living Lab - Garden</b>	\$ 800.00	\$ 2,100.00	\$ 3,100.00			
	<b>Living Lab - Barnyard</b>	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00		all	Food and supplies for animals and 1 vet visits for each animal a year (\$115/animal/visit)

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		Living Lab - Butterfly Gardens	\$ 300.00	\$ 300.00	\$ 300.00		Entrance and hallway gardens - part of the 2nd grade curriculum	
		Maker Lab	\$ 4,000.00	\$ 5,000.00	\$ 6,000.00	\$ 5,000.00	2+ Supplies for maker lab	
		Music	\$ 5,000.00	\$ 7,000.00	\$ 7,500.00	\$ 7,000.00	all Sheet music, instruments, repair, cleaning, piano tuning etc	
		PBIS Support	\$ 200.00	\$ 500.00	\$ 500.00	\$ 500.00	all Project Cornerstone Program Cost & materials for K-5	
		Playground Equipment	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	k-5 Balls	
		Professional Development	\$ 3,000.00	\$ 5,000.00	\$ 7,000.00	\$ 5,000.00	all Training for teachers = \$150x 5 teachers for 5 groups times 3 days plus 2500 for outside PD	
		Science Lab Supplies (Nash/Landsberg)	\$ 750.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	all materials to build out the science lab	
		STEAM Night	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	6-8 Our version of a Science Fair; \$500 cost of pins. Additional funds for projects and decoration	
		Teacher Discretionary Spending	\$ 25,490.00	\$ 29,970.00	\$ 29,970.00	\$ 29,470.00	all Goal \$35/child	
		Projects - Other	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	all Placeholder for other projects that may come up that we want to fund during the year.	
		<b>Total Direct Classroom Support</b>	<b>\$ 67,440.00</b>	<b>\$ 95,770.00</b>	<b>\$ 110,770.00</b>	<b>\$ 101,470.00</b>		
		<b>General School Support</b>						
		Scholastic Book Fair Staffing (was Admin)	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 2,000.00		
		Clubs/groups				\$ 2,000.00	all	
		Clubs/Groups - HSC Math League	\$ 900.00	\$ 900.00	\$ 900.00		4-8	
		Clubs/groups - HSC Mileage Club	\$ 800.00	\$ 800.00	\$ 800.00		all	
		Clubs - Homework Center	\$ 2,250.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$5400= 2x/week @ \$190 per week (\$45/hourX2teachersX2hours)+buffer; \$2250=1x/week@ @\$90	
		Clubs - Choir	\$ -	\$ 900.00	\$ 900.00	\$ 4,500.00	6-8 Activity outside of normal school hours - assume it is funded by requested donations of those enrolled. The \$900 is money for competitions so these are supported at the same level as Math League.	
		Clubs - Orchestra	\$ -	\$ 900.00	\$ 900.00		4-8 Activity outside of normal school hours - assume it is funded by requested donations of those enrolled. The \$900 is money for competitions so these are supported at the same level as Math League.	
		Family STEAM Night	\$ -	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	all \$1,500 Supplies if run by Mr. Schertle; \$3000 if outsource	
		Promotion					all	

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	Promotion Ceremony	\$ 500.00	\$ 750.00	\$ 750.00	\$ 2,750.00	8	Promotion ceremony supplies \$750 - HSC typically pays for certificates (~\$250), decorations and food/beverages for a gathering after the ceremony in the cafeteria. This amount is in addition to anything in the site budget.
	Promotion Pool Party	\$ -	\$ 2,000.00	\$ 2,000.00		5-8	Grades 5-8 swim party
	School Beautification	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	all	Grounds maintenance - plantings & bark
	Sports	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	6-8	Augment uniform and coaching needs, track and field equipment, Programs buildout
	Technology Support for Year	\$ 2,500.00	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	all	Refresh tech that has gone missing, broken
	<u>Technology Reserves to Support CSD Tech Plan</u>	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	all	This is money to be saved over the years to enable the HSC to contribute up to 50% of the cost for refurbishing Steindorf Technology (chromebooks and iPads) as detailed in the CSD Tech Plan.
	STEAM TV	\$ 500.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	6-8	
	Movie License	\$ 500.00	\$ 500.00	\$ 500.00		all	Covers showing of movies that are not part of the curriculum (e.g., for a class reward, during rainy day recess etc.)
	<b>Total General School Support</b>	<b>\$ 31,550.00</b>	<b>\$ 46,250.00</b>	<b>\$ 53,750.00</b>	<b>\$ 57,150.00</b>	all	
	<b>HSC Operations</b>						
	Bank Charges	\$ 25.00	\$ 25.00	\$ 25.00	\$ 20.00		Bounced Check fees, etc.
	Cambrian School District Outreach	\$ -	\$ 600.00	\$ 600.00	\$ 600.00		\$100 per school in district to support events or donations
	Childcare	\$ 220.00	\$ 220.00	\$ 220.00	\$ 270.00		Daycare provided at HSC Meetings. 11 meetings, \$20/meeting
	Insurance	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00		Renews in August
	Interest Income	\$ -	\$ -	\$ -	\$ -		No target set for this income.
	Office Supplies	\$ 750.00	\$ 750.00	\$ 1,000.00	\$ 1,000.00		Quickbooks, online store, printing, stamps, paper, checks
	Tax Prep Fee	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00		
	Teacher Appreciation	\$ 500.00	\$ 750.00	\$ 1,000.00	\$ 750.00		HSC buys dinner for teachers on Back to School Night and Open House
	Volunteer Appreciation	\$ 150.00	\$ 750.00	\$ 750.00	\$ 750.00		Breakfast to thank families who supported the HSC throughout the year with donations of money, time, needed items etc. This is an open event...the HSC does NOT decide who to invite.
	<b>Total HSC Operations</b>	<b>\$ 2,745.00</b>	<b>\$ 4,195.00</b>	<b>\$ 4,695.00</b>	<b>\$ 4,490.00</b>		
	<b>Total Expense</b>	<b>\$ 101,735.00</b>	<b>\$ 146,215.00</b>	<b>\$ 169,215.00</b>	<b>\$ 163,110.00</b>		

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DRAFT BUDGET 2019-20		Tier 1 2020-2021	Tier 2 2020-2021	Tier 3 2020-2021	Budget 2019-20	Notes
Net Income		\$ (14,235.00)	\$ (21,115.00)	\$ (17,115.00)	\$ (27,510.00)	
% Deficit of Total Income		-16.27%	-16.88%	-11.25%	-20.29%	