

Biomedical Sciences, PLTW Sample Budget

The following sample budget lists most of the allowable expenditures to implement Biomedical Sciences, Project Lead The Way (BMS) program. 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
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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.

The PLTW purchasing manual is available online at: <https://www.pltw.org/get-involved/register-pltw/program-support/equipment-and-supplies> and includes purchasing manual instructions and order instructions. Additionally, computer specifications are available for all programs.

The PLTW software licensing information and learning management system is available online at: <https://www.pltw.org/get-involved/register-pltw/program-support/software> and includes the software licensing form, learning management system registration, and software download instructions. Access to all software and the learning management system are included as part of the annual PLTW participation fee.

The Delaware Center for Education Technology (DCET) through (Par-Tech) provides a cost effective alternative to new equipment purchases for those schools that need additional computer systems. The computer specs for all CTE programs of study have been shared with Par-Tech staff. To contact Par-Tech staff and/or request computers in increments of 25, please visit: <http://www.dcet.k12.de.us/partech/index.shtml>.

Computer Hardware Requirements	S	Recommended: Intel® Xeon®, i5 or i7 processor, 4 GB DDR3 RAM min , 500 GB + Hard Drive, Integrated Graphics, Windows 7 or Windows 8.1, Must have network connectivity (wireless and/or wired)	1	\$650.00	10	\$6,500.00
Software	CD	Access to all software and the learning management system are included as part of the annual PLTW participation fee.	1	\$0.00	1	\$0.00

Below is a list of reference materials that may be purchased to establish a reference library. Prices are subject to change. Shipping and handling are not included.

The PLTW purchasing manual is available online at: <https://www.pltw.org/get-involved/register-pltw/program-support/equipment-and-supplies> and includes purchasing manual instructions and order instructions. Additionally, each program and course has a recommended textbook which can be purchased as reference material or a classroom set. It is recommended that textbooks be purchased as reference materials for the instructor. It is not necessary to purchase a classroom set of textbooks.

Reference Material	R	There is no recommended text for the Biomedical Sciences program	1	\$0.00	1	\$0.00
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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 PLTW professional development is available online at: <https://www.pltw.org/get-involved/register-pltw/professional-development-open-enrollment> and includes the enrollment instructions for professional development as well as instructions to complete the pre-registration forms to enroll in professional development. Opportunities for professional development typically open in March of each calendar year. Prior to enrolling in professional development the LEA will need to determine the district administrator and the school administrator who is supporting PLTW by completing the registration process at: <https://www.pltw.org/get-involved/register-pltw/new-district-registration>.

Professional Development	PD	PLTW Summer Training Institute	1	\$2,200.00	1	\$2,200.00
Professional Development (Optional)	PD	Lodging (@ rate to be determined by PLTW)	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 PLTW (retired) purchasing manual is available online at: <https://www.pltw.org/get-involved/register-pltw/program-support/equipment-and-supplies> and includes purchasing manual instructions and order instructions. Additionally, each course materials list can be investigated using the PLTW Investment Tool for details on related equipment, supplies, participation fees, and professional development investments. . The specific program and course workbooks should be used by the LEA to determine and finalize the budget and budget narrative. The LEA will need to determine the appropriate materials to be purchased for the grant application. Prices below are estimates and subject to change periodically.

Materials, Equipment, and Supplies	S	PLTW Annual Registration Fee	1	\$2,000.00	1	\$2,000.00
Materials, Equipment, and Supplies	S	Biomedical Science Core Class & Lab Inventory	1	\$24,000.00	1	\$24,000.00
Materials, Equipment, and Supplies	S	Principles of Biomedical Science (PBS) Materials Kit	1	\$3,000.00	1	\$3,000.00
Materials, Equipment, and Supplies	S	Human Body Systems (HBS) Materials Kit	1	\$6,000.00	1	\$6,000.00
Materials, Equipment, and Supplies	S	Medical Interventions (MI) Materials Kit	1	\$3,500.00	1	\$3,500.00