

DRAFT

BCPS Budget for SWA Funds 26-27 School Year			GRAND TOTAL	\$149,997.63
			Remaining Funds	
Item	Qty	Cost Per Item	TOTAL	Category Total
School Recycling Program				\$82,807.20
Staffing				
Solid waste education coordinator supplement	26	\$800.00	\$20,800.00	
Co-Sponsor supplement (custodial)	26	\$800.00	\$20,800.00	
Quarterly STEM+C member after-hours support & professional learning	2	\$800.00	\$1,600.00	
Curriculum Pilot Teacher Supplement	12	\$500.00	\$6,000.00	
STEM+C member after-hours (Curriculum Revision/Support)	1	\$1,000.00	\$1,000.00	
Materials				
32 gallon blue round trash can	40	\$62.13	\$2,485.20	
Black heavy duty receptacle dolly	40	\$18.37	\$734.80	
28 - 1/8qt blue medium recycle wastebasket	80	\$16.09	\$1,287.20	
Recycling Kits and Student Recognition				
Co-branded recycling kits (vests, gloves, school banners, materials)	26	\$850.00	\$22,100.00	
Incentives/awards for quarterly challenges	4	\$1,000.00	\$4,000.00	
Incentives/awards for recycling programs	1	\$2,000.00	\$2,000.00	
Youth Community Engagement				\$33,500.00
Co-branded Youth Climate Summit	26	\$1,250.00	\$32,500.00	
18th Annual Southeast Florida Climate Leadership Summit	1	\$1,000.00	\$1,000.00	
Cafetria Composting Pilot Program (four schools)				\$25,200.00
Develop co-branded composting education materials	20	\$50.00	\$1,000.00	
Print composting education materials	4	\$500.00	\$2,000.00	
Compost field trip	4	\$1,500.00	\$6,000.00	
Cafeteria staff training supplement	4	\$800.00	\$3,200.00	
Four compost pickups per month at four schools	10	\$1,200.00	\$12,000.00	
Facilitator after hours support	20	\$50.00	\$1,000.00	
Indirect				\$8,490.43
6% indirect overhead cost from BEF	1		\$8,490.43	