

MSP Math Connections Budget Justification

Date	Project Phase	Description	Staff	Hours	Match	Cost
12/15/03 – 1/20/04	Phase I Goals and Logistics	Clearly define goals, objectives, and anticipated outcomes for ADE-MSP Grant Proposal, development of evaluation criteria, decide on time of workshop, select facility and dining arrangements, registration and budget costs, quasi-experimental research design	Linda Neff	10 days	2800	
			Mary Nebel	5 days	1400	
			Carol Howald	4 days	1120	
			Jeff Shamatha	4 days	1120	
			Charlene Wingo	1 day	160	
1/26/04 – 3/19/04	Phase II Program Development	Complete the analysis of the Teacher Needs and Perceptions Survey, create timetable for workshop activities, select workshop instructors, make workshop agenda, make arrangements for refreshments, hotel, and transportation arrangements.	Linda Neff	15 days		4200
			Mary Nebel	2.5 days		700
			Charlene Wingo	2.5 days		700
3/23/04 – 4/23/04	Phase III Marketing	Website and Program Design -- graphic layout, theme, target and invite high need schools and teachers for participation (recruit HQT), target and invite teachers already involved with Lesson Study (retain HQT), invite HQT teachers who are interested in taking the workshop (retain HQT).	Linda Neff	10 days		2800
4/27/04 – 7/16/04	Phase IV University Admission/Registration	Identify and guide teachers needing admittance to the graduate college, guide	Linda Neff	4 days		1120

		participating teachers in the registration process, make arrangements for room setup, order and prepare book and workshop materials, design data collection materials and observation criteria for experimental design and evaluation.	Jeff Shamatha	1 day		280
7/20/04 – 8/6/04	Phase V Workshop Delivery (July 27, 2004 – August 6, 2004)	Make all final building and refreshment arrangements, prepare registration table, evaluation form distribution, name tags, refreshments, workshop delivery.	Charlene Wingo	5 days (\$160/day)		800
			Linda Neff	14 days (\$280/day)		3920
			Jeff Shamatha		Course	
			Carol Howald		Course	
			Mary Nebel	5 days (\$300/day)		1500
			10 Workshop Consultants	5 days (\$300/day)		1400
8/11/04 – 6/1/05	Phase VI Workshop Site Visits and Lesson Study Follow up	Collect and analyze all evaluation forms after workshop, gather ideas for Research Lessons for Lesson Study group, make plans for the implementation and 4 follow up visits (4 each Lesson Study Team over the course of the Fall/Spring semesters) to both the Lesson Study teams and the participants not involved in lesson study.	Carol Howald	15 days		4200
			Jeff Shamatha	15 days		4200
			Linda Neff	21.5 days		6020
			Deb Wolfe	8 days		2240
			District Consultants (7 districts x 4 visits @ \$100/day)	28 days		2800

6/2/05 – 9/30/05	Phase V Final Evaluation/Report Write Up	Analyze data and present/publish results	Carol Howald	21 days		\$3920
			Jeff Shamatha	21 days		\$1960
			Linda Neff	7 days		\$1960
			Mary Nebel	7 days		\$1960

Total Workshop Participation: 40
Lesson Study Teams:

1 Williams Team (3 people)
1 Tuba City Team (3 people)
3 Flagstaff Teams (10 people)
Maine Consolidated (2 person)
1 Page Team (2 people)

Not Lesson Study Participants:

Williams (2 people)
Grand Canyon (3 people)
Page (3 people)
Fredonia (2 people)
Flagstaff (10 people)

Total Lesson Study Teams: 7 teams = 20 people
Not Lesson Study Teams: 20 people

Total Workshop Participants: 40 people

NAU Course Admission Fees: $40 \times \$15 = 600$
NAU Course Registration Fees: $40 \times \$604 = 24,160$
NAU Course Books: $40 \times \$75 = 3000$
Workshop Stipend: $40 \times \$300 = \$12,000$
Spring Mini-Symposium Teacher Stipends:
 $40 \times \$200 = \800

Videographer 40 days x \$140/day
Admin Coordinator 15 days x \$160/day
Admin. Data Entry 10 days x \$80/day

Teacher Lodging:

Only Tuba City, Page, Grand Canyon, and Fredonia participants will need lodging (26 participants)
The Inn at NAU
Conference Lodging
 $\$75/\text{night} \times 5 \text{ nights/week} \times 2 \text{ weeks} = 750 \text{ lodging} \times 13 \text{ teachers} = \9750

Teacher Transportation:

Williams: $64 \text{ miles} \times 5 \text{ people} \times 10 \text{ days} = 3200 \text{ miles}$
Page: $266 \text{ miles} \times 3 \text{ people} \times 2 \text{ trips} = 1596 \text{ miles}$
Grand Canyon: $158 \text{ miles} \times 3 \text{ people} \times 2 \text{ trips} = 948 \text{ miles}$
Tuba City: $156 \text{ miles} \times 3 \text{ people} \times 2 \text{ trips} = 936 \text{ miles}$
Fredonia: $390 \text{ miles} \times 2 \text{ people} \times 2 \text{ trips} = 1560 \text{ miles}$

$8240 \text{ miles} \times .34/\text{mile} = \2802

Spring Mini-Symposium Teacher Travel:

Williams: $64 \text{ miles} \times 5 \text{ people} \times 1 \text{ days} = 320 \text{ miles}$
Page: $266 \text{ miles} \times 3 \text{ people} \times 1 \text{ trips} = 798 \text{ miles}$
Grand Canyon: $158 \text{ miles} \times 3 \text{ people} \times 1 \text{ trips} = 474 \text{ miles}$
Tuba City: $156 \text{ miles} \times 3 \text{ people} \times 1 \text{ trips} = 468 \text{ miles}$
Fredonia: $390 \text{ miles} \times 2 \text{ people} \times 2 \text{ trips} = 780 \text{ miles}$
Total Miles: $2840 \text{ miles} \times .34/\text{miles} = \966

Workshop Dining:

\$25/person x (40 participants + 14 presenters) x 10 days = \$1350

Spring Mini-Syposium:

\$25/person x (40 participants + 14 presenters) = \$1350

Admin/Travel Site Visits:

Lesson Study Team Classroom Observations

Mary Nebel/Deb Wolfe, Career Ladder Project Director
4 (Flagstaff) teams x 4 visits (1/2 day) = 8 days

Mary Nebel/Linda Neff
1 (Tuba City) teams x 4 visits = 4 days

Mary Nebel/Carol Howald
1 (Page) teams x 4 visits = 4 days

Mary Nebel/Jeff Shamatha
1 (Maine) teams x 4 visits = 4 days

Workshop Participant Observations

7 Districts

Mary Nebel/Linda Neff
Fredonia (2 people) = 1 day visit x 4 = 4 days
Flagstaff (2 people) = 1/2 day x 4 = 2 days

Mary Nebel/Carol Howald
Williams (2 people) = 1/2 day visit x 4 = 2 days
Page (3 people) = 1 day visit x 4 = 4 days
Flagstaff (4 people) = 2 in am and 2 in pm = 4/day = 1 day

Mary Nebel/Jeff Shamatha
Grand Canyon (3 people) = 1 day visit x 4 = 4 days
Flagstaff (4 people) = 2 in am and 2 in pm = 4/day = 1 day

Deb Wolfe 8 days @ \$280/day = \$2240
Jeff Shamatha 9 days @ \$280/day = \$2520
Carol Howald 11 days @ \$280/day = \$3080
Mary Nebel potentially 38 days
Linda Neff potentially 10 days

Administrative Workshop Registration

NAU Course Registration Fees: 1 x \$604 = \$604

Administrative Workshop Materials/Books:

NAU Course Books: 1 x \$75 = \$75

Administrative Transportation/Per Diem for Site Visits

Linda Neff/Mary Nebel
1 Tuba City team x 4 visits = 8 days
Car @ \$50/day x 4 = \$200
Per Diem \$29.50/day x 4 x 2 = \$236

Linda Neff/Mary Nebel
Fredonia (2 people) = 1 day visit x 4 = 4 days
Car @ \$50/day x 4 = \$200
Per Diem \$29.50/day x 4 x 2 = \$236

Carol Howald/Mary Nebel
1 Page team (2 people) x 4 visits = 4 days
Car @ \$50/day x 4 = \$200
Per Diem \$29.50/day x 4 = \$236

1 Williams
Car @ \$50/day x 4 visits x ½ day visits = \$200
Per Diem \$14.50/am and lunch x 4 x 2 people = \$116

1 Williams Team (3 people) = ½ day visit x 4 = 2 days
Car @ \$50/day x 4 = \$200
Per Diem \$29.50/day x 4 x 2 people = \$236

Page (3 people) = 1 day visit x 4 = 4 days
Car @ \$50/day x 4 = \$200
Per Diem \$29.50/day x 4 x 2 people = \$236

Jeff Shamatha/Mary Nebel
Grand Canyon (3 people) = 1 day visit x 4 = 4 days
Car @ \$50/day x 4 = \$200
Per Diem \$29.50/day x 4 x 2 people = \$236

Car \$1400
Per Diem \$588
Principal/Admin Walk Through Per Diem \$295
Total Admin Transport/Per Diem: \$2283