

Budget Narrative-

i. Personnel-

The Kentucky Department of Education will hire one (1) full-time Project Manager for the purpose of carrying out the STEM Apprenticeship Program in conjunction with the Perry County stakeholder team (see pp. 24-25 of narrative). The Manager will work 37.5 hours per week, for a monthly salary of \$3,555. The annual salary of the Manager is \$42,660.00, and the percent of participation is 100%. The salary derives from the Commonwealth salary schedule for the assigned titles. Salary reflects a 36-month project period.

A curriculum writer will also be hired for the project (FFTL) at a rate of \$45.00 per hour for a duration of four months for each year of the project for a total of \$27,000 per year and \$81,000 for the life of the project. There are no benefits attached to this position.

The total for Personnel per year of equals 69,662. The total for the life of the grant is \$208,986.

ii. Fringe Benefits-

Employment benefits include the employer's share of FICA, retirement, health and life insurance. Employer's share of FICA equals the employee's salary less employee share of retirement, employee share of health insurance, and employee share of flexible spending. FICA is calculated by multiplying the gross salary by .0765, for a total of \$3,263.49. Retirement is calculated by multiplying the gross salary .8343, for a total of \$35,591.24. Employer share of health insurance is based on the type of plan that was chosen by the employee. An annual average amount of \$12,750.00 was applied to the grant budget, for a total of \$38,250. Finally, life insurance is calculated at a rate of \$14.00. per year.

The total cost for Fringe Benefits for the Project Manager is \$45,243.73. The total cost for benefits for the life of the project totals \$135,731.19.

iii. Travel

It is estimated that the Commissioner and Project Manager will travel to New York to visit PTECH schools. Two members of this team will also attend the Annual STEM Apprenticeship meeting to be held in Washington DC as required by the solicitation. Conference registrations are estimated at \$1600.00, flights \$2400.00, lodging \$5600.00, meals \$704.00, and ground travel \$200.00. Total estimated costs for the site visits and conferences total \$6352.00 for one year of the project and \$12,504.00 for the life of the project.

Instate PD Meetings.

It is estimated that instate PDs for STEM faculty will be held for each year of the project. Travel is estimated at \$2400 per year with an estimated cost of \$7,200.00 for the life of the grant.

iv. Supplies

Drawing from last year's Apprenticeship project expenses, the cost for miscellaneous office supplies for the continuation cycle is estimated at \$11,000.00 per year for a total of \$33,000.

v. Other

PD Materials

Materials are estimated at \$300.00 and printing is estimated at \$1000, for a total of \$1,300 per year or \$3,900.00

Marketing

Educational/Promotional Videos. Three videos will be produced under the grant: one for intermediaries, one for schools, and one for government and citizens-at-large. Videos will be utilized at employer recruitment functions and educational presentations for k-16. The cost for the videos is estimated at \$675.00 per finished minute of video. This includes assistance with script writing, location shooting, professional voice-over, computer animations, editing, music license fees and DVD authoring and media compression. The total for the video segment is \$30,375.00. Additional videos will be planned for each year of the project and will highlight different aspects of development of the PTECH school(s).

Print Materials. Print Materials will be utilized at employer recruitment functions, educational presentations for k-16, apprentice graduation ceremonies, and Registered Apprenticeship sponsor events. Materials will be printed at the state's printing facility, which is the lowest cost available to state government agencies. The printing request includes:

STEM Apprenticeship Pocket Folders-	\$ 790.00 per 1,000 (5)=	\$3,950.00
Apprentice Certificates-	\$ 250.00 per 1,000 (5)=	\$1,250.00
Apprentice Sponsor Certificates-	\$ 280.00 per 500 (5)=	\$1,400.00
Apprenticeship Note Pads-	\$1,150.00 per 500 (2)=	\$2,300.00
KY STEM Apprenticeship Brochure	\$ 852.00 per 2,500 (2)=	\$1704.00
Conference and Event Banners	\$ 192.00 each (10)=	\$1,920.00
Flash Drives with STEM Logo & loaded	\$ 8.51 each (1000)=	\$8,510.00
Conference Faculty Training Materials	\$2,000.00	= \$2,000.00
Graphic Design Set-Up	\$2,000.00 all items	= \$2,000.00

Total Print Materials **\$25034.00**

The total cost for Marketing for one year of the project is \$55,355.00, and for the life of the project is \$166,065.

vi. Kentucky Department of Education Indirect- \$20,521.24. per year or \$61,563.72 for 36 months

vii. Total Project Cost per year- \$207,792.45 or \$623,377.35 for the 36-month project

Leveraged Funds- Leveraged funds derive from the DOL Apprenticeship Expansion and Accelerator Grants and will be used to bolster the KY STEM Apprenticeship Program

a. RTI

RTI will be available to businesses through both the community college network and four-year institutions located throughout Kentucky. Last year the Office of Apprenticeship was able to serve 420 individuals

employed by businesses with Expansion dollars . The average cost of training a new apprentice in Kentucky is \$3,600.00 per year. Through the state Apprenticeship Expansion funding, the Kentucky Office of Apprenticeship will offset costs to businesses by covering a portion of the expenses associated with RTI.

The total amount available for RTI is \$300,000.00.

b. Consultants

Intermediary Research & Establishment. Three national and international experts from the Urban Institute, a non-profit research group located in Washington, D.C. will assist the Kentucky Registered Apprenticeship program in establishing intermediaries. Nicholas Wyman will provide 240 hours of consultation to the project at a rate of \$125.00 per hour, for a total of \$30,000.00. Gerry Ghazi will provide 180 hours of consultation to the project, also at a rate of \$125.00 per hour, for a total of \$22,500.00. Principal Investigator, Robert I. Lerman, will provide 20 hours of consultation to the project (with overhead) at a rate of \$235.00 per hour, for a total of \$4,700.00. Research Analyst Lisa Yates will be assigned by the Urban Institute to assist the research team. She will provide 200 hours of service at a rate of \$60.00 per hour, for a total of \$12,000.00. Travel costs for this portion of the research consultation total \$9,000.00. These consultants will be available to work on the Hazard County STEM initiative.

The total projected cost for the intermediary aspect of the consultation is \$78,200.00.

Other leveraged funds to assist with the STEM Apprenticeship Program include:

Employer and Industry Engagement & Survey Research on Unregistered Apprenticeships. As a requirement of continuation funding, we will work with the Urban Institute to identify unregistered apprenticeship programs operating in the Commonwealth of Kentucky. Nicholas Wyman will contribute 120 hours to this aspect of the project at a rate of \$125.00 per hour, for a total of \$15,000.00. Lisa Yates will contribute 200 hours at a rate of \$60.00 per hour for a total of \$12,000.00. Dr. Robert Lerman will contribute 200 hours to this portion of the project at a rate of \$235.00 per hour (with overhead), for a total of \$28,200.00. An Urban Institute Research Assistant will be assigned to the project for 400 hours at a rate of \$90.00 per hour, for a total of \$36,000.00. John Marotta will provide 260 hours to the project at a rate of \$120.00 per hour (with overhead), for a total of \$31,200.00. Travel costs for this portion of the consultation is estimated at \$11,000.00. The total for the Industry Engagement and Survey portion of the project totals \$133,400.00.

Focus Group Meetings with Employers Operating Unregistered Apprenticeships. The Urban Institute will subcontract with Opportunity America, led by Tamar Jacoby. She will conduct the focus groups with the Kentucky employers aforementioned for a total of \$28,000.00.