

CareerConnect... proposed budget						
Line Item				2016/17	2017/18	2018/19
Description				Expense	Expense	Expense
Personnel	Number	Unit Cost				
Coordinator	1	\$70,000		\$70,000	\$70,000	\$70,000
Fringe Benefits	1		Estimated at 12.65% of salary	\$8,855	\$8,855	\$8,855
Assistant Coord.	1	\$40,000				\$40,000
Fringe-Asst	1		Estimated at 12.65% of salary			\$5,060
Stipends for part-time staff	320	\$25	Summer camp staff (2 2-week camps after 10th-grade year); instructors for small-group sessions); based on hourly rates	\$8,000	\$8,000	\$8,000
	80	\$25	Staff for pre-internship summer experience (2-week camp for 11th graders); instructors for small-group sessions); based on hourly rates	\$0	\$2,000	\$2,000
	5	\$200	Annual stipend for school liaison	\$1,000	\$1,000	\$1,000
			Subtotal	\$87,855	\$89,855	\$134,915
Programs	Number	Unit Cost				
Parent Event	5	\$150	Spring of 9th-grade year	\$750	\$750	\$750
Summer Awareness Event	2	\$300	1- or 2-day event (after 9th-grade year)...awareness/orientation for students and/or parents	\$600	\$600	\$600
Career Exploration class (typically during 10th-grade year)			Offered through Niswonger Online; costs reflect developing and hosting course content; elective credit toward graduation.	\$1,000	\$200	\$200
Career-focused seminar/workshop (10th-grade year)	40	\$150	Monthly...60-90 minute sessions (outside of school time) addressing soft skills, safety "basics", and awareness of workforce program. Calculated at 8 per school.	\$6,000	\$6,000	\$6,000
Career-focused seminar/workshop (11th-grade year)	40	\$100	Higher-level (than 10th-grade) program; includes job shadowing and mentoring. Calculated at 8 per school.		\$4,000	\$4,000
Summer Camp	2	\$1,000	2-week summer camp (program expenses, not inc. student transportation)	\$2,000	\$2,000	\$2,000
Pre-internship Summer Experience	1	\$500	2-week (or more) summer program, prior to 12th grade year, to address academic deficiencies and more in-depth soft skills and career awareness. Could be applied work toward industry certification.		\$500	\$500
ACT/WorkKeys testing & programs			Pre-ACT for 10th-graders, WorkKeys for 11th, and retest (if needed) for 12th; includes online support.	\$1,200	\$3,450	\$3,700
Annual Workforce Supervisor training	1	\$500		\$500	\$500	\$500
			Subtotal	\$12,050	\$18,000	\$18,250
Support/Administrative	Number	Unit Cost				
Record-keeping software -- contract services			Setup & support for basic database & record-keeping...more robust solutions are possible.	\$3,000	\$1,000	\$1,000
Liability insurance	?					
Travel/staff				\$5,000	\$5,000	\$8,000
Travel/student			Primarily bus transportation (contracted)...estimated	\$12,000	\$22,000	\$22,000
Marketing			Estimated at \$3000/year	\$3,000	\$3,000	\$3,000
			Subtotal	\$23,000	\$31,000	\$34,000
Student Compensation (Program)	Number	Unit Cost				
completion of 10th grade program (including summer camp)	100	\$330	Estimated at \$330; \$300 plus "bonus" amounts (up to \$50)	\$33,000	\$33,000	\$33,000
completion of 11th grade program (including summer activities)	50	\$330	Estimated at \$330; \$300 plus "bonus" amounts (up to \$50)		\$16,500	\$16,500
			Subtotal	\$33,000	\$49,500	\$49,500
			Program Total	\$155,905	\$188,355	\$236,665
Student Compensation (Program and/or Employers)	Number	Unit Cost				
Internship wages/stipend	25	\$1,000	Estimated for a 100-hour internship		\$25,000	\$25,000
	10	\$3,000	Estimated for 300-hour internship			\$30,000
			Subtotal	\$0	\$25,000	\$55,000
Support/Administrative (Program and/or Employers)	Number	Unit Cost				
Stipend for workplace supervisor	?					
Liability insurance	?					
Travel/employees	?					
Work-based Learning class (support)	?					
Externships	?		Workplace experience for teachers			
			Subtotal	\$0	\$0	\$0
			Program & Employers Total	\$155,905	\$213,355	\$291,665