

The Mississippi Institutions of Higher Learning

Projected Timeline and Budget for School-to-Careers Activities

July 1, 2000 to June 30, 2001

Mississippi Institutions of Higher Learning
School-to-Careers Timeline
 July 1, 2000 to June 30, 2001

Key Objective	Benchmarks	Partner(s) Responsible	Time Line
COMMUNICATIONS	Review and Refine Strategy	IHL	July-June
Program Identity	Present Name and Logo to Public	IHL	September
Website	Development	IHL	July-September
Website	Maintenance	IHL	September-June
Website	Marketing	IHL	September-June
Collateral Materials	Development of Brochures, Handouts, Posters, and In-School Merchandising as Warranted	IHL	July-December
Collateral Materials	Distribution of Brochures, Handouts, Posters, and In-School Merchandising as Warranted	IHL	December-June
Statewide Network	Maintenance	IHL	July-June
Print	Development of Newspaper and Magazine as Warranted	IHL	July-December
Print	Distribution of Newspaper and Magazine as Warranted	IHL	December-June
Broadcast	Production of Television and Radio Spots	IHL	July-September
Broadcast	Airing	IHL	September-June
Video	Development and Production as Warranted	IHL	July-September
Video	Distribution as Warranted	IHL	September-June
Public Relations	Development and Production of Media Kit, Newsletter, Feature Articles, Television Coverage, Press Conferences, Talk Shows, Conferences, Institutes, Kick-off Events, Speakers Bureau, Media Tour, and Editorial Boards as Warranted	IHL	July-June
Direct Mail	Development and Production of Specific Information for Educators, Parents, Elected Officials, and Business Leaders as Warranted	IHL	July-September
Direct Mail	Distribution of Specific Information for Educators, Parents, Elected Officials, and Business Leaders as Warranted	IHL	September-June
Specialty Items	Development, Production, and Distribution of Specialty Items as Warranted	IHL	July-June
Exhibit Booth	Development and Maintenance of Information	IHL	July-June
Media Placement	Placement as Warranted	IHL	July-June
Manuals	Development of Mentoring, Non-Profit, and Career Cluster Manuals	IHL	June-October
Manuals	Distribution of Mentoring, Non-Profit, and Career Cluster Manuals	IHL	October-June
Conferences	Participate in State, Regional, and National Conferences	IHL	July-June
Conferences	Plan and Develop State Conference for Fall 2001	IHL	January-June
Institute	Market and Evaluate Statewide Institute	IHL	October
Student and Teacher Internships	Development of a Pre-Service and In-Service Project/Internship	IHL	July-May
Student and Teacher Internships	Implementation of a Pre-Service and In-Service Project/Internship	IHL	June

Mississippi Institutions of Higher Learning

School-to-Careers Timeline

July 1, 2000 to June 30, 2001

Key Objective	Benchmarks	Partner(s) Responsible	Time Line
EVALUATION	Review and Refine Strategy	IHL	July-June
	Distribute Evaluation Questions to Local Partners	IHL	July
	Develop HTML Evaluation Form	IHL	July-August
	Collect Data on Website for 99-00 year	IHL	September
	Publish Evaluation Report for 99-00 year	IHL	November
GRANT ADMINISTRATION	State Workgroup Meetings	All Partners	1 st Tuesday of each month @ 3:00 PM
	State Workforce Development Council Meetings	All Partners (As Needed)	2 nd Wednesday of each month @ 9:00 AM
REPORTS	Request For Funds to Department of Education	IHL	By the 10 th of month
	Quarterly to State Workgroup, State Workforce Development Council, and Department of Education	IHL	10/15/00, 1/15/01, 4/15/01, 7/15/01
	Year End to State Workgroup, State Workforce Development Council, and Department of Education	IHL	July 15, 2001
	Year 3 Timeline and Budget to State Workgroup and Department of Education	IHL	March 15, 2001

(MDE Grant Number 99-3201-1211-051)

I. Budget Period		
	July 1, 2000 to June 30, 2001	
II. Personnel		
	Project Director	\$ 45,000
	Project Assistant	\$ 25,000
	Fringe Benefits (23%)	<u>\$ 16,100</u>
		\$ 86,100
		\$ 86,100
III. Travel	\$ 5,000	\$ 5,000
IV. Contractual		
	Evaluation	\$ 20,000
	Marketing	\$ 800,000
	Mass Mailings	\$ 20,000
	Media Clipping	\$ 900
	Dissemination	\$ 30,000
	Student and Teacher Internships	<u>\$ 170,000</u>
		\$1,040,900
		\$1,040,900
V. Equipment	\$ 5,000	\$ 5,000
VI. Commodities	\$ 8,000	<u>\$ 8,000</u>
Project Total		\$1,145,000*

*Includes the expenditure of \$241,306 of the approximately \$800,000 dollars carried over from 1999-00 budget.

School-to-Careers Budget Justification Page

(MDE Grant Number 99-3201-1211-051)

July 1, 2000 to June 30, 2001

Cost Item	Budgeted Amount	Cumulative Amount
II. Project Personnel		\$86,100
(1) Mr. Dennis Watts, Project Director, will be responsible for the overall management and day-to-day operations of the STC project – 1.0 FTE for 12 months	\$45,000	
(2) Ms. Amani Bailey, Project Assistant, will be responsible for input of documents, reports, products, etc. – 1.0 FTE for 12 months	\$25,000	
(3) Fringe Benefits at 23%	\$16,100	
III. Travel		\$ 5,000
(1) Project Director and Project Assistant to attend national meetings	\$4,000	
(2) Project Director and Project Assistant to attend in-State meetings and visit project sites as necessary	\$1,000	
IV. Contractual		\$1,040,900
(1) Evaluation includes items such as data collection, evaluation construction and maintenance, production of evaluation reports, and regional training meetings as necessary	\$20,000	
(2) Marketing includes items such as marketing research, website maintenance, collateral material and print design, broadcast production, video production, and public relations	\$800,000	
(3) Mass Mailings includes items such as database management and all mail outs	\$20,000	
(4) Media Clipping includes the collection of both print and video of media attention given to STC across the State	\$900	
(5) Dissemination includes items such as production and reproduction of printed materials	\$30,000	
(6) Student and Teacher Internships includes opportunities given to undergraduate education students and teachers in business and industry	\$170,000	
V. Equipment		\$ 5,000
(1) Includes the purchase of a laptop, digital camera, and LCD projector for use when recording and facilitating STC meetings and presentations and in website maintenance	\$ 5,000	
VI. Commodities		\$8,000
(1) Includes office supplies, photocopying, postage, etc.	\$8,000	
PROJECT TOTAL		\$1,145,000

The Mississippi Institutions of Higher Learning

Projected Timeline and Budget for School-to-Careers Activities

July 1, 2001 to June 30, 2002

Key Objective	Benchmarks	Partner(s) Responsible	Time Line
COMMUNICATIONS	Review and Refine Strategy	IHL	July-June
Program Identity	Maintenance	IHL	July-June
Website	Maintenance	IHL	July-June
Collateral Materials	Development and Distribution of Brochures, Handouts, Posters, and In-School Merchandising as Warranted	IHL	July-June
Statewide Network	Maintenance	IHL	July-June
Print	Development and Distribution of Newspaper and Magazine as Warranted	IHL	July-June
Broadcast	Production and Airing of Television and Radio Spots	IHL	July-June
Video	Development, Production, and Distribution as Warranted	IHL	July-June
Public Relations	Development and Production of Media Kit, Newsletter, Feature Articles, Television Coverage, Press Conferences, Talk Shows, Conferences, Institutes, Kick-off Events, Speakers Bureau, Media Tour, and Editorial Boards as Warranted	IHL	July-June
Direct Mail	Development, Production, and Distribution of Specific Information for Educators, Parents, Elected Officials, and Business Leaders as Warranted	IHL	July-June
Specialty Items	Development, Production, and Distribution of Specialty Items as Warranted	IHL	July-June
Exhibit Booth	Maintenance of Information	IHL	July-June
Media Placement	Placement as Warranted	IHL	July-June
Manuals	Reprinting and Distribution of Mentoring, Non-Profit, and Career Cluster Manuals as Warranted	IHL	July-June
Conferences	Participate in State, Regional, and National Conferences	IHL	July-June
Conferences	Plan, Develop, and Convene State Conference for Fall	IHL	July-Fall
Institute	Market and Evaluate any Statewide Institute	IHL	July-June
Student and Teacher Internships	Refinement of the Pre-Service and In-Service Project/Internship	IHL	July-May
Student and Teacher Internships	Implementation of the Pre-Service and In-Service Project/Internship	IHL	June
EVALUATION	Review and Refine Strategy	IHL	July-June
	Collect Data on Website for 00-01 Year	IHL	September
	Publish Evaluation Report for 00-01 Year	IHL	November
GRANT ADMINISTRATION	State Workgroup Meetings	All Partners	1 st Tuesday of each month @ 3:00 PM
	State Workforce Development Council Meetings	All Partners (As Needed)	2 nd Wednesday of each month @ 9:00 AM
REPORTS	Request For Funds to Department of Education	IHL	By the 10 th of month
	Quarterly to State Workgroup, State Workforce Development Council, and Department of Education	IHL	10/15/01, 1/15/02, 4/15/02, 7/15/02
	Year End to State Workgroup, State Workforce Development Council, and Department of Education	IHL	July 15, 2002
	Year 4 Timeline and Budget to State Workgroup and Department of Education	IHL	March 15, 2002

School-to-Careers Budget
(MDE Grant Number 99-3201-1211-051)

I.	Budget Period		
	July 1, 2001 to June 30, 2002		
II.	Personnel		
	Project Director	\$ 47,250	
	Project Assistant	\$ 26,250	
	Fringe Benefits (23%)	<u>\$ 16,905</u>	
		\$ 86,100	\$ 90,405
III.	Travel	\$ 4,000	\$ 4,000
IV.	Contractual		
	Evaluation	\$ 10,000	
	Conference	\$ 35,000	
	Marketing	\$ 300,000	
	Mass Mailings	\$ 10,000	
	Media Clipping	\$ 800	
	Dissemination	\$ 1,500	
	Student and Teacher Internships	<u>\$ 170,000</u>	
		\$ 527,300	\$ 527,300
V.	Equipment	\$ 1,000	\$ 1,000
VI.	Commodities	\$ 8,000	<u>\$ 8,000</u>
	Project Total		\$ 630,705*

*Includes the expenditure of \$319,011 of the approximately \$800,000 dollars carried over from 1999-00 budget.

School-to-Careers Budget Justification Page

(MDE Grant Number 99-3201-1211-051)

July 1, 2001 to June 30, 2002

Cost Item	Budgeted Amount	Cumulative Amount
II. Project Personnel		\$90,405
(1) Mr. Dennis Watts, Project Director, will be responsible for the overall management and day-to-day operations of the STC project – 1.0 FTE for 12 months	\$47,250	
(2) Ms. Amani Bailey, Project Assistant, will be responsible for input of documents, reports, products, etc. – 1.0 FTE for 12 months	\$26,250	
(3) Fringe Benefits at 23%	\$16,905	
III. Travel		\$ 4,000
(1) Project Director and Project Assistant to attend national meetings	\$3,000	
(2) Project Director and Project Assistant to attend in-State meetings and visit project sites as necessary	\$1,000	
IV. Contractual		\$527,300
(1) Evaluation includes items such as data collection, evaluation construction and maintenance, production of evaluation reports, and regional training meetings as necessary	\$10,000	
(2) Conference includes all the costs associated with convening a conference with expected participation of representatives of all STC audiences	\$35,000	
(3) Marketing includes items such as marketing research, website maintenance, collateral material and print design, broadcast production, video production, and public relations	\$300,000	
(4) Mass Mailings includes items such as database management and all mail outs	\$10,000	
(5) Media Clipping includes the collection of both print and video of media attention given to STC across the State	\$800	
(6) Dissemination includes reproduction of printed materials	\$1,500	
(7) Student and Teacher Internships includes opportunities given to undergraduate education students and teachers in business and industry	\$170,000	
V. Equipment		\$ 1,000
(1) Includes the purchase of any needed computer/software upgrades	\$ 1,000	
VI. Commodities		\$8,000
(1) Includes office supplies, photocopying, postage, etc.	\$8,000	
PROJECT TOTAL		\$630,705

The Mississippi Institutions of Higher Learning

Projected Timeline and Budget for School-to-Careers Activities

**July 1, 2002 to September 30,
2003**

Mississippi Institutions of Higher Learning
School-to-Careers Timeline
 July 1, 2002 to September 30, 2003

Key Objective	Benchmarks	Partner(s) Responsible	Time Line
COMMUNICATIONS	Review and Refine Strategy	IHL	July-September
Program Identity	Maintenance	IHL	July-September
Website	Maintenance	IHL	July-September
Collateral Materials	Development and Distribution of Brochures, Handouts, Posters, and In-School Merchandising as Warranted	IHL	July-September
Statewide Network	Maintenance	IHL	July-September
Print	Development and Distribution of Newspaper and Magazine as Warranted	IHL	July-September
Broadcast	Production and Airing of Television and Radio Spots	IHL	July-September
Video	Development, Production, and Distribution as Warranted	IHL	July-September
Public Relations	Development and Production of Media Kit, Newsletter, Feature Articles, Television Coverage, Press Conferences, Talk Shows, Conferences, Institutes, Kick-off Events, Speakers Bureau, Media Tour, and Editorial Boards as Warranted	IHL	July-September
Direct Mail	Development, Production, and Distribution of Specific Information for Educators, Parents, Elected Officials, and Business Leaders as Warranted	IHL	July-September
Specialty Items	Development, Production, and Distribution of Specialty Items as Warranted	IHL	July-September
Exhibit Booth	Maintenance of Information	IHL	July-September
Media Placement	Placement as Warranted	IHL	July-September
Manuals	Reprinting and Distribution of Mentoring, Non-Profit, and Career Cluster Manuals as Warranted	IHL	July-September
Conferences	Participate in State, Regional, and National Conferences	IHL	July-September
Conferences	Plan, Develop, and Convene State Conference for Fall	IHL	July-September
Institute	Market and Evaluate any Statewide Institute	IHL	July-September
Student and Teacher Internships	Refinement of the Pre-Service and In-Service Project/Internship	IHL	July-May
Student and Teacher Internships	Implementation of the Pre-Service and In-Service Project/Internship	IHL	June
EVALUATION	Review and Refine Strategy	IHL	July-September
	Collect Data on Website for 01-02 year	IHL	September 2002
	Publish Evaluation Report for 01-02 year	IHL	November 2002
	Collect Data on Website for 02-03 year	IHL	August 2003
	Publish Evaluation Report for 02-03 year	IHL	September 2003
GRANT ADMINISTRATION	State Workgroup Meetings	All Partners	1 st Tuesday of each month @ 3:00 PM
	State Workforce Development Council Meetings	All Partners (As Needed)	2 nd Wednesday of each month @ 9:00 AM

Mississippi Institutions of Higher Learning
School-to-Careers Timeline
 July 1, 2002 to September 30, 2003

Key Objective	Benchmarks	Partner(s) Responsible	Time Line
REPORTS	Request For Funds to Department of Education	IHL	By the 10 th of month
	Quarterly to State Workgroup, State Workforce Development Council, and Department of Education	IHL	10/15/02, 1/15/03, 4/15/03, 7/15/03
	Year End to State Workgroup, State Workforce Development Council, and Department of Education	IHL	July 15, 2003

School-to-Careers Budget
(MDE Grant Number 99-3201-1211-051)

I. Budget Period	July 1, 2002 to September 30, 2003*	
II. Personnel		
	Project Director	\$ 62,637
	Project Assistant	\$ 34,798
	Fringe Benefits (23%)	<u>\$ 22,410</u>
		\$ 119,845
		\$ 119,845
III. Travel	\$ 4,000	\$ 4,000
IV. Contractual		
	Evaluation	\$ 10,000
	Conference	\$ 35,000
	Marketing	\$ 200,000
	Mass Mailings	\$ 932
	Media Clipping	\$ 600
	Dissemination	\$ 1,000
	Student and Teacher Internships	<u>\$ 170,000</u>
		\$ 417,532
		\$ 417,532
V. Commodities	\$ 10,000	<u>\$ 10,000</u>
Project Total		\$ 551,377**

*An additional 4 months are allowed in accordance with federal regulations to close out all activities/expenditures.

**Includes the expenditure of \$239,683 of the approximately \$800,000 dollars carried over from 1999-00 budget.

School-to-Careers Budget Justification Page

(MDE Grant Number 99-3201-1211-051)

July 1, 2002 to September 30, 2003

Cost Item	Budgeted Amount	Cumulative Amount
II. Project Personnel		\$119,845
(1) Mr. Dennis Watts, Project Director, will be responsible for the overall management and day-to-day operations of the STC project – 1.0 FTE for 12 months	\$62,637	
(2) Ms. Amani Bailey, Project Assistant, will be responsible for input of documents, reports, products, etc. – 1.0 FTE for 12 months	\$34,798	
(3) Fringe Benefits at 23%	\$22,410	
III. Travel		\$ 4,000
(1) Project Director and Project Assistant to attend national meetings	\$3,000	
(2) Project Director and Project Assistant to attend in-State meetings and visit project sites as necessary	\$1,000	
IV. Contractual		\$417,532
(1) Evaluation includes items such as data collection, evaluation construction and maintenance, production of evaluation reports, and regional training meetings as necessary	\$10,000	
(2) Conference includes all the costs associated with convening a conference with expected participation of representatives of all STC audiences	\$35,000	
(3) Marketing includes items such as marketing research, website maintenance, collateral material and print design, broadcast production, video production, and public relations	\$200,000	
(4) Mass Mailings includes items such as database management and all mail outs	\$932	
(5) Media Clipping includes the collection of both print and video of media attention given to STC across the State	\$600	
(6) Dissemination includes reproduction of printed materials	\$1,000	
(7) Student and Teacher Internships includes opportunities given to undergraduate education students and teachers in business and industry	\$170,000	
V. Commodities		\$10,000
(1) Includes office supplies, photocopying, postage, etc.	\$10,000	
PROJECT TOTAL		551,377