

## Budget Narrative



**COMMUNITY  
CONNECTORS**

CommunityConnectors.Ohio.gov

### Grant Applicant:

PAST Foundation: Engineering Connections

### Summary

*Engineering Connections \$499,920 budget is designed so that the majority of funds go directly to facilities, supplies and TPBL curriculum/modules impacting student education (\$273,813). The second amount is directed at mentor training and mentoring (\$75,500). Smaller amounts help link post secondary/career to high school through prototyping (\$34,000) and high school to through distribution of learning pods across Ohio to schools in grades 5-10 (\$24,000). The final portions of the budget reflect evaluation (\$57,500) and project management (\$41,459).*

### Direct Costs

#### A. Payroll Expenses

Payroll expenses cover PAST project and grant management: YR1 \$12560.00 salary ; YR2 \$11550.00 salary; YR3 \$11000.00 salary. As project activities become more sustainable, less staff time is required for project management. Any additional time needed beyond the grant will be provided by PAST as in kind

#### B. Payroll Fringe Benefits

YR1 \$2260.00 fringe; YR2 \$2079.00 fringe; YR3 \$1980.00 fringe

#### C. Travel

No travel costs are paid for with grant funds. Any associated travel costs are covered by the individual project partners.

#### D. Supplies

Program supplies total \$53,000: YR1 Replication of Learning Pods supplies (3 pods; 1 eSTEM and 2 Metro) for \$9,000.00; YR2 Replication of Learning Pods supplies (5 pods; 1 eSTEM and 2 Metro2 LHS) and Replication of 1 Mobile lab intended to be a shared school resource for a total of \$21,000.00; YR 3 Replication of Learning Pods supplies (7 pods; 1 eSTEM and 2 Metro; 2 iSTEM; 2 LHS) and Curriculum/Module development workshop materials/supplies for a total of \$23,000.00. Supplies are essential for FabLab students to be able to replicate Learning Pods which will then be tested and then used by other Ohio schools. Learning Pods are built, tested and distributed they will be complete and will not have a sustainability cost. If Learning Pods are damaged or parts need replaced that can be managed at one of the Learning Centers as an in kind cost.

#### E. Equipment

No equipment is being purchased using these grant funds.

#### F. Contracted Services

## Engineering Connections Budget form – BUDGET NARRATIVE

	<p>Contracted services for this project: YR 1 Expansion of Metro/PAST FabLab to provide space for both the IT/energy capacity for fabrication learning pathways and the primary production space, this is a one time cost and Metro/PAST assumes long term sustainability (Contractor est. \$33.34 per sqft x 3000 sqft), Prototyping of Learning Pods (Hocking College career pathways students will design and build prototype pods that the High School students will then replicate - 2 pods @ \$4000 each), Mobile Lab design and build (Hocking College - will build the prototype mobile lab that will be utilized at the Fairfield Success Center as an innovation learning space, open for use for students from across Fairfield County) for a total of \$118,020; YR2 FabLabs build space for the production of Mobile Lab and large format pods (est \$33.34 sqft x 1,079 sqft), Prototyping of Learning Pods (Hocking College - will build and test 4 pods new learning pods in YR2 @ \$4000 each); YR 3 there are no additional contracted services.</p>	
	<p><b>G. Training</b></p>	
	<p>\$75,500 to design and facilitate Mentor Training and facilitate mentor internships providing mentors for all 4 FabLab Pathway programs: YR 1 Mentor Training Workshops (COSI) (design and facilitation 8 workshops x \$2500 per session), and Mentor Internship Program (CCO) (initial set up, facilitation and quality assurances); YR 2 Mentor Training (COSI) (planning &amp; facilitation - 4.8 sessions x \$2500 per session), and Mentor Internship Program (CCO) ( facilitation and quality assurances); YR 3 training sessions will be facilitated by partner organizations as in-kind services in YR3.</p>	
	<p><b>H. Evaluation</b></p>	
	<p>This project utilizes both in-house knowledge capture (evaluation) intended to ensure that the project is meeting its goals and serving the needs of the community, and external evaluation. In-house evaluation ensures that real-time course correction or change can be made as the project is happening, thus ensuring project success. External evaluation is conducted by a third part evaluation company that will insure fidelity to the project as proposed and funded. YR1 In-House Evaluation (sidility to the work (10% of grant total with an 85% for in-house and 15% external evaluation)), External Evaluation (fidelity to proposal) for a total of \$27,000.00; YR 2 In-House Evaluation (sidility to the work (10% of grant total with an 85% for in-house and 15% external evaluation)), External Evaluation (fidelity to proposal) for a total of \$18,000.00; YR3 In-House Evaluation (sidility to the work (10% of grant total with an 85% for in-house and 15% external evaluation)), External Evaluation (fidelity to proposal) for a total of \$12,500.00. Over the course of the project \$57,500 will be spent on evaluation to ensure project is completed on time, in budget and according to grant specifications. 10% is standard evaluation service fee.</p>	
	<p><b>I. Other Program Cost</b></p>	
	<p>\$102,500 to cover the costs of creating completeTPBL (transdisciplinary problem based learning) lesson plans /modules that are aligned to standards and available to teachers across Ohio at no charge once the project has completed. YR1 TPBL lesson plans/Curriculum Creation (contracted TPBL lesson plan/module creation @\$3000 per TPBL lesson module -- 6 modules -- Metro 4; eSTEM 2), Tours of Lead Fablabs by Lancaster High School and iSTEM school staff, and Distribution of Learning Pods (shipping pods from school to school across Ohio); YR2 TPBL Module/Curriculum Creation (contracted complete TPBL lesson/modules @\$3000 each -- 6 lesson/modules -- Metro 4; eSTEM 2), and Distribution of Learning Pods (shipping pods from gr 5-10 school to school across Ohio); YR3 TPBL Module Creation (contracted service complete TPBL lesson/modules @\$3000 each --14 lesson/modules -- Metro 4; eSTEM 2; iSTEM 4; LHS 4). It is estimated that FabLab teachers will spend an additional 75hours beyond the school day to complete eachTPBL lesson/module. The \$3000 per module rate equates \$40 per hour * 75 hours for one module creation. Note: For sustainability purposes, shipping pods is estimated at \$500. During grant, project is allocating \$24,000 toward shipping costs to help schools cover cost. Once the funds are exhausted, schools will be charged for shipping but Learning Pods and TPBL lessons/modules will always be free.</p>	
	<p><b>J. Local Match Explanation</b></p>	

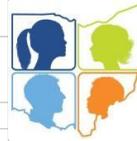
## Engineering Connections Budget form – BUDGET NARRATIVE

	<p>Local match for YR1-YR3 includes a combination of partner in-kind personnel. time along with monetary contributions totalling \$86,750.00 for YR1; \$81,750.00 for YR2, and \$94,250.00 for YR3. A primary goal of this program is to ensure long term sustainability of this effort well beyond the three year grant cycle and to create prototype programs that are adaptable to schools across Ohio. PAST Foundation will provide the majority of cash match putting those funds towards space renovation and FabLab expansion. Fairfield Co ESC/Success Center will also provide \$10K cash match toward creating the mobile lab prototype. PAST, COSI, CCO and Hocking College are providing in kind personnel toward match because their funding is not linked to state funds. District funds are so closely tied to state funds that it was challenging to identify in-kind personnel value for match.</p>	
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Engineering Connections Budget form – BUDGET SUMMARY

 <b>COMMUNITY CONNECTORS</b> CommunityConnectors.Ohio.gov				
<b>Budget Summary</b>				
<b>Grant Applicant:</b>				
Categories	Year 1 Budget	Year 2 Budget	Year 3 Budget	Total Budget
A. Payroll Expenses	12,560.00	11,550.00	11,000.00	35,110.00
B. Payroll Fringe Benefits	2,260.00	2,079.00	1,980.00	6,319.00
C. Travel	-	-	-	-
D. Supplies	9,000.00	21,000.00	23,000.00	53,000.00
E. Equipment	-	-	-	-
F. Contracted Services	118,020.00	51,971.00	-	169,991.00
G. Training	45,000.00	30,500.00	-	75,500.00
H. Evaluation	27,000.00	18,000.00	12,500.00	57,500.00
I. Other Program Cost	28,500.00	28,000.00	46,000.00	102,500.00
J. Local Match Provided	80,780.00	81,550.00	94,480.00	256,810.00
<b>Budget Request</b>	<b>242,340.00</b>	<b>163,100.00</b>	<b>94,480.00</b>	<b>499,920.00</b>
Local Match Provided see J	80,780.00	81,550.00	94,480.00	256,810.00
State Match Requested	242,340.00	163,100.00	94,480.00	499,920.00

## YEAR 1 - PROJECT BUDGET



**COMMUNITY CONNECTORS**  
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**Grant Applicant:**

### Summary

PAST Foundation: Engineering Connections

### A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
Project Management/Accounts Manager	1	55,000.00	26.5	12,560.00
Additional project management is being provided as in-kind from PAST				-
				-
<b>Total</b>				<b>12,560.00</b>

### B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
Insurance, Retirement, Medicare, etc.	12,560.00	0.18	2,260.00
<b>Total</b>			<b>2,260.00</b>

### C.1. Staff Travel

Description	Calculation	Total Amount
no travel is paid for through this grant		-
		-
		-
<b>Total</b>		<b>-</b>

### C.2. Mentor Travel

Description	Calculation	Total Amount
no travel is paid for through this grant		-
		-
		-
<b>Total</b>		<b>-</b>

### D. Supplies

Description	Calculation	Total Amount
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Engineering Connections Budget form – YEAR 1

Replication of Learning Pods supplies (3 pods; 1 eSTEM and 2 Metro)	3 @ \$3000 per pod	9,000.00
		-
	<b>Total</b>	<b>9,000.00</b>

**E. Equipment**

Description	Unit Cost	Units	Total Amount
no equipment will be purchased through this grant			
			-
			-
	<b>Total</b>		<b>-</b>

**F. Contracted Services**

Description	Unit Cost	Units	Total Amount
Expansion of FabLabs (Contractor est. \$33.34 per sqft x 3000 sqft)	\$33.34	3000	100,020.00
Prototyping of Learning Pods (Hocking College 2 pods @ \$4000 each).	\$4,000.00	2	8,000.00
Mobile Lab design and build (Hocking College)	\$10,000.00	1	10,000.00
	<b>Total</b>		<b>118,020.00</b>

**G.1. Staff Training**

Description	Hourly Rate	Hours	Total Amount
cost of any staff training is provided in-kind by PAST			
			-
	<b>Total</b>		<b>-</b>

**G.2. Mentor Training**

Description	Unit Rate	Units	Total Amount
Mentor Training Workshops (COSI) (design and facilitation 8 workshops x \$2500 per session)	\$2,500.00	8	20,000.00
Mentor Internship Program (CCO) (initial set up, facilitation and quality assurances). Anticipate 1000 hours at \$25/hr	\$25.00	1000	25,000.00
			-
	<b>Total</b>		<b>45,000.00</b>

**H. Evaluation**

Engineering Connections Budget form – YEAR 1

Description	Hourly Rate	Hours	Total Amount
In-House Evaluation (fidelity to the work (10% of grant total with an 85% for in-house and 15% external evaluation)) \$27K Y1 total, \$22,950 for in house (85%)			22,950.00
External Evaluation (fidelity to proposal). \$27K Y1 total, 15% for external evaluator = \$4050			4,050.00
		<b>Total</b>	<b>27,000.00</b>

**I. Other Program Cost**

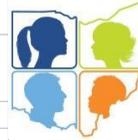
Description	Calculation	Total Amount
TPBL Module/Curriculum Creation (contracted service full module @\$3000 each -- 6 modules -- Metro 4; eSTEM 2).	6 @ \$3000 each (estimated 75 hours per module @ \$40 per hour)	18,000.00
Tours of Lead Fablabs - \$50 per day * 10 days		500.00
Distribution of Learning Pods (shipping pods from school to school)	estimate \$500 shipping expenses * 20 shipments	10,000.00
		<b>28,500.00</b>

**J. Local Match Explanation**

Description	match type	Total Amount
PAST Foundation, project Field Director and FabLab Manager	Personnel in kind	36,750.00
Fairfield Success Center	Monetary	10,000.00
COSI, Internship Program Personnel	Personnel in kind	4,030.00
CCO, Regional Partnership Management	Personnel in kind	5,000.00
PAST Foundation, FabLab expansion	Monetary	25,000.00
	<b>Total</b>	<b>80,780.00</b>

	PROJECT YEAR 1	BUDGET
	<b>Budget Request</b>	<b>242,340.00</b>
	<b>Local Match Provided see J</b>	<b>80,780.00</b>
	<b>State Match Requested</b>	<b>242,340.00</b>

## YEAR 2 - PROJECT BUDGET



**COMMUNITY CONNECTORS**  
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**Grant Applicant:**

### Summary

PAST Foundation: Engineering Connections

### A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
Project Management/Accounts Manager	1	55,000.00	21	11,550.00
				-
				-
				-
<b>Total</b>				<b>11,550.00</b>

### B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
Insurance, Retirement, Medicare, etc.	11,550.00	0.18	2,079.00
<b>Total</b>			<b>2,079.00</b>

### C.1. Staff Travel

Description	Calculation	Total Amount
no travel is paid for through this grant		-
		-
		-
<b>Total</b>		<b>-</b>

### C.2. Mentor Travel

Description	Calculation	Total Amount
no travel is paid for through this grant		-
		-
		-
<b>Total</b>		<b>-</b>

### D. Supplies

Description	Calculation	Total Amount
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Engineering Connections Budget form – YEAR 2

Replication of Learning Pods supplies (5 pods; 1 eSTEM and 2 Metro2 LHS)	5 @ \$3000 per pod	15,000.00
Replication of 1 Mobile lab	1@ \$6000	6,000.00
		-
		-
	<b>Total</b>	<b>21,000.00</b>

**E. Equipment**

Description	Unit Cost	Units	Total Amount
no equipment will be purchased through this grant			
			-
			-
	<b>Total</b>		<b>-</b>

**F. Contracted Services**

Description	Unit Cost	Units	Total Amount
FabLabs production and build space (est \$33.34 sqft x 1,079 sqft)	\$33.34	1079	35,971.00
Prototyping of Learning Pods (Hocking College 4 pods @ \$4000 each)	\$4,000.00	4	16,000.00
			-
	<b>Total</b>		<b>51,971.00</b>

**G.1. Staff Training**

Description	Hourly Rate	Hours	Total Amount
cost of any staff training is provided in-kind by PAST			
			-
	<b>Total</b>		<b>-</b>

**G.2. Mentor Training**

Description	Unit Cost	Units	Total Amount
Mentor Training (COSI) (planning & facilitation - 4.8 sessions x \$2500 per session)	\$2,500.00	4.8	12,000.00
Mentor Internship Program (CCO) ( facilitation and quality assurances)	\$25.00	740	18,500.00
			-
	<b>Total</b>		<b>30,500.00</b>

**H. Evaluation**

Description	Unit Cost	Units	Total Amount
In-House Evaluation (sidility to the work (10% of grant total with an 85% for in-house and 15% external evaluation))	see description	see description	15,300.00

Engineering Connections Budget form – YEAR 2

External Evaluation (fidelity to proposal)	see description	2,700.00
<b>Total</b>		<b>18,000.00</b>

**I. Other Program Cost**

Description	Calculation	Total Amount
TPBL Module/Curriculum Creation (contracted service full module @\$3000 each -- 6 modules -- Metro 4; eSTEM 2)	6 @ \$3000 each (estimated 75 hours per module @ \$40 per hour)	18,000.00
Distribution of Learning Pods (shipping pods from school to school)	estimate \$500 shipping expenses * 20 shipments	10,000.00
<b>Total</b>		<b>28,000.00</b>

**J. Local Match Explanation**

Description	Calculation	Total Amount
PAST Foundation, project Field Director and FabLab Manager	Personnel in kind	36,750.00
COSI, Internship Program Personnel	Personnel in kind	10,000.00
CCO, Regional Partnership Management	Personnel in kind	4,800.00
PAST Foundation, FabLab expansion	Monetary	25,000.00
Hocking College, Engineering Personnel	Personnel in kind	5,000.00
<b>Total</b>		<b>81,550.00</b>

		PROJECT YEAR 2	BUDGET
		<b>Budget Request</b>	<b>163,100.00</b>
		<b>Local Match Provided see J</b>	<b>81,550.00</b>
		<b>State Match Requested</b>	<b>163,100.00</b>

## YEAR 3 - PROJECT BUDGET



**COMMUNITY CONNECTORS**  
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**Grant Applicant:**

### Summary

PAST Foundation: Enginnering Connections

### A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
Project Management/Accounts Manager	1	55,000.00	20	11,000.00
				-
				-
				-
<b>Total</b>				<b>11,000.00</b>

### B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
Insurance, Retirement, Medicare, etc.	11,000.00	0.18	1,980.00
<b>Total</b>			<b>1,980.00</b>

### C.1. Staff Travel

Description	Calculation	Total Amount
no travel is paid for through this grant		-
		-
		-
<b>Total</b>		<b>-</b>

### C.2. Mentor Travel

Description	Calculation	Total Amount
no travel is paid for through this grant		-
		-
		-
<b>Total</b>		<b>-</b>

### D. Supplies

Description	Calculation	Total Amount
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Engineering Connections Budget form – YEAR 3

Replication of Learning Pods supplies (7 pods; 1 eSTEM and 2 Metro; 2 iSTEM; 2 LHS)	7 @ \$3000 per pod	21,000.00
Curriculum/Module development workshop materials/supplies	2 @ \$1000	2,000.00
		-
		-
	<b>Total</b>	<b>23,000.00</b>

**E. Equipment**

Description	Unit Cost	Units	Total Amount
no equipment purchased through grant			
			-
			-
			-
	<b>Total</b>		<b>-</b>

**F. Contracted Services**

Description	Hourly Rate	Hours	Total Amount
No contracted services in year 3			-
			-
			-
			-
	<b>Total</b>		<b>-</b>

**G.1. Staff Training**

Description	Hourly Rate	Hours	Total Amount
cost of any staff training is provided in-kind by PAST			
			-
			-
			-
	<b>Total</b>		<b>-</b>

**G.2. Mentor Training**

Description	Hourly Rate	Hours	Total Amount
Mentor Training (COSI) (facilitation) provided in-kind in year 3			
Mentor Internship Program (CCO) (facilitation) provided in-kind in year 3			-
			-
			-
	<b>Total</b>		<b>-</b>

**H. Evaluation**

Description	Hourly Rate	Hours	Total Amount
In-House Evaluation (sidelity to the work (10% of grant total with an 85% for in-house and 15% external evaluation))	see description		10,625.00



## Engineering Connections Budget form – Inserting Rows

<b>To insert additional row on tabs - YEAR 1, YEAR 2, YEAR 3</b>	
1	Turn-off sheet protection
	- place the mouse pointer on the tab where you want to insert the row.
	- Right click the mouse and select "unprotect worksheet"
	- Enter the password "connect"
2	Insert rows
	- Select the middle row in the category you wish to insert rows
	- Right click the mouse and select "insert row"
	- If the cell is light grey copy the formula from the cell below
3	Turn-on sheet protection
	- place the mouse pointer on the tab where you want to insert the row.
	- Right click the mouse and select "protect worksheet"
	- Enter the password "connect"
	- Enter the confirmation password "connect"