

Golden Ridge and Blue Ridge College Readiness Block Grant Spending Plan 2016-18

Background

Senate Bill 828, which was signed into law in June 2016, authorizes the allocation of a \$200 million College Readiness Block Grant (CRBG) in the 2016-17 fiscal year, to provide California's high school students additional supports to increase the number of students that enroll at institutions of higher education and complete undergraduate degrees within four years. The expectation of this law is that we pay particularly close attention to our unduplicated pupils (defined by Ed Code 42238.01 and 42238.02), which include English learners, foster youth, and/or students who are eligible for free or reduced-price meals.

College Readiness Block Grant funds can be expended for any function supporting the purpose (noted above) and must be fully expended or encumbered by June 30, 2019. Golden Ridge and Blue Ridge Schools combined have received the minimum total allocation of \$75,000 for WASC accredited schools with at least one qualifying pupil.

The following Spending Plan is in adherence to the guidelines set forth in SB 828, and is designed to provide additional support for our unduplicated pupils in order to enhance their opportunity to attend an institution of higher education and complete an undergraduate degree within four years:

College Readiness Science and Math Coaching and Support

Enhanced support will be provided to teachers, enabling them to provide increasingly rigorous instruction that meets the new state standards expectations for students in science, math and career exploration. This will be done through professional development and teacher expert coaching and support.

- Science and Math new state standards professional development will be provided to all teachers.
- Science and Math coaching and support on model lessons and lesson planning will be provided to all teachers. This allows for measurable outcomes for teachers producing objective based lesson plans that connect to CTE and college and career readiness based on new state standards.
- Intake assessments that identify student needs and inform new state standards instruction and lesson development will be adopted and implemented.

- Professional development will be provided to all teachers for the implementation of formative and summative assessments to track student content mastery, and to prepare students for college and career readiness.
- Road Trip Nation and career aptitude assessment professional development will be provided for all teachers to support implementation of this career exploration curriculum.

Costs of Implementation:

ALLOCATION FOR TOTAL GRANT		YEAR 1	YEAR 2
Grant Revenue	\$75,000.00	\$37,500.00	\$37,500.00
Teacher/Consultant	\$60,346.44	\$30,173.22	\$30,173.22
Software: Road Trip Nation	\$1,000.00	\$500.00	\$500.00
Curriculum & Materials	\$4,000.00	\$2,000.00	\$2,000.00
Mileage: EDCOE to GR/BR	\$3,476.27	\$1,738.14	\$1,738.14
TOTAL EXPENDITURES	\$68,822.71	\$34,411.36	\$34,411.36
Indirect 8.97%	\$6,177.29	\$3,088.64	\$3,088.64
ENDING BALANCE	\$75,000.00	\$37,500.00	\$37,500.00

0.0897

COLLEGE READY GRANT
SUPPORT CALCULATION FOR BUDGET SUMMARY
2016-2018 FISCAL YEAR

GRANT EXPIRATION:	June 30, 2018
TOTAL GRANT AMOUNT:	\$ 75,000.00

Request by Program: *What would be the salary and benefits for a full time teacher at top step?*

Program wanted the estimated salary to use as a benchmark cost in the event they may hire an expert teacher or use a professional agency to conduct workshops.

Budget Assumptions Estimation was based upon the 2016-17 salary schedule for a full-time top step Teacher with full benefits.

Annual Salary \$93,796 and benefits of \$25,257 for an estimated annual total of \$119,053.

a) What would be the daily rate

The estimated daily rate for the above budget assumption is \$650.57 with an hourly rate of \$81.32

b) How many days of instruction / workshop would be available

At the daily rate of \$650.57 there would be total of 92.76 days for extra instruction or workshop time available to the program or 46.38 days for each school site.

c) What would be the FTE if a Teacher was contracted?

The estimated FTE for 92.6 days of instruction is 0.5069

d) Software and curriculum costs were estimated by program

e) Mileage estimation

Mileage was estimated using EDCOE as the starting point to determine the number miles for a round trip to Golden Ridge or Blue Ridge

f) Estimated budget for Year 1 and 2, if salary and mileage were to remain at the same cost and rates for two consecutive years and 23 days of extra instruction or workshop was scheduled

ALLOCATION FOR TOTAL GRANT			ESTIMATED BUDGET	ESTIMATED BUDGET
			YEAR 1	YEAR 2
Grant Revenue	\$ 75,000.00		\$ 37,500.00	\$ 37,500.00
Teacher/Consultant	\$ 60,346.44		\$ 30,173.22	\$ 30,173.22
Software: Road Trip Nation	\$ 1,000.00		\$ 500.00	\$ 500.00
Curriculum & Materials	\$ 4,000.00		\$ 2,000.00	\$ 2,000.00
Mileage: EDCOE to GR/BR	\$ 3,476.27		\$ 1,738.14	\$ 1,738.14
TOTAL EXPENDITURES	\$ 68,822.71		\$ 34,411.36	\$ 34,411.36
Indirect 8.97%	\$ 6,177.29	0.0897	\$ 3,088.64	\$ 3,088.64
ENDING BALANCE	\$ 75,000.00		\$ 37,500.00	\$ 37,500.00

0.00

COLLEGE READY GRANT
SUPPORT CALCULATION FOR BUDGET SUMMARY
2016-2018 FISCAL YEAR

Request by Program: *What would be the salary and benefits for a teacher/expert coaching/consultant* **\$ 119,053.45**

Estimation was based upon the 2016-17 salary schedule for a full-time top step Teacher with full benefits.

Annual Salary \$93,796 and benefits of \$25,257 for an estimated annual total of \$119,053.

a) *How many days of instruction / workshop would be available* **92.76**

b) *What would be the daily rate* **\$ 650.57**

c) *What would be the FTE if a Teacher was contracted?* **0.5069**

											TOTAL	DAILY	HOURLY
			Placement Schedule			Monthly	Teaching	Total	Total	SALARY &	RATE	RATE	
Position Title		FTE	Schedule	Range	Step	Salary	Days	Salary	Benefits	BENEFITS	183	8	
Full Time Teacher	Teacher/ Consult	1.0000	02	4	23	\$ 7,816	183	\$ 93,796.00	\$ 25,257.45	\$ 119,053.45	\$ 650.57	\$ 81.32	
Extra Instruction/workshop	Teacher/ Consult	0.5069	02	4	23	\$ 7,816	183	\$ 47,543.81	\$ 12,802.63	\$ 60,346.44	\$ 650.57	\$ 81.32	
Instruction/ Workshop	NUMBER OF DAYS	92.76											

COLLEGE READY GRANT
SUPPORT CALCULATION FOR BUDGET SUMMARY
2016-2018 FISCAL YEAR

Budget Assumption

Mileage Estimation

Mileage was estimated using EDCOE as the starting point and determining the number miles for a round trip to Golden Ridge or Blue Ridge

MILEAGE ESTIMATED STARTING POINT	TRAVEL TO	Mileage RATE	Miles 1 way	Cost 1 Way	Cost Round Trip	Total number of travel days	TOTAL COST
EDCOE	GR- Fair Lane PCVL	0.54	5	\$ 2.70	\$ 5.40	46.38	\$ 250.45
EDCOE	BR-Al Tahoe Blvd SLT	0.54	64.4	\$ 34.78	\$ 69.55	46.38	\$ 3,225.82
TOTAL DAYS Workshop/Instruction						92.76	\$ 3,476.27