

2.4 CABE PDS UPDATE

REPORT: AS OF March 2, 2015

- Legend:**
- Partnered/Regional PD** (i.e. collaborating with a COE or organization to target a geographic area or need)
 - On-site PD** (i.e. a one day stand and deliver PD, a keynote, or an ongoing classroom coaching contract)
 - Expert Consulting** (examples: Dual Language Immersion start up, feasibility study, Master Plan Development, etc)

First Quarter – 2014-15		Contract Goal \$72,956 by close of Q-1		Confirmed Revenue \$148,970	
Location Title of Institute Dates	# of participants/ maximum possible	Price and duration	Revenue Projected/ Generated	Cost and Expense (Includes presenter fees, travel, handouts, coffee/lunches for all attendees)	Profit and % Profit Margin
Del Norte Unified School District Eradicating Learned Passivity Elem, Sec., & Admin	District wide Aug. 27	\$3,300 Single day	\$3,300	\$2450 travel, hotels, rental car, consultant fee	\$850 25%
Back to School STEM Literacy Dev. For English Learners in Secondary Science and Math	Pd. Reg. 34 Max: 50	\$395 Two days	\$13,430	Fee, mileage	\$9,800 72.9%
Back to School Unpacking the ELD Standards Elizabeth Jimenez	Max: 50	\$195 One day	\$6,240	Mileage, hotel	\$5,525 56%
San Bernardino City Unified School District A year-long alliance with the district to develop and write a districtwide multiliteracy plan and revise the EL Master Plan Sept. 2, 2014	—	Project fee \$126,000 4 consultants 2014-15 school year	\$126,000	\$	\$37,800 30%

Location Title of Institute Dates	# of participants/ maximum possible	Price and duration	Revenue Projected/ Generated	Cost and Expense (Includes presenter fees, travel, handouts, coffee/ lunches for all attendees)	Profit and % Profit Margin
Quarter Two October – December 2014 Contract Goal by close of quarter \$175,095 Confirmed \$208,155, Need 83K to meet annual goal					
Oct. 11 and Oct. 13 Administrators Training on how to run DELAC Santa Maria Joint Union HSD – Elizabeth Jimenez	-----	\$5,600/ 2 days	\$5,600	\$900	\$5,000 54%
October 30, 2014 Bakersfield Teacher Institute - Ron Rohac STEM Literacy for ELs in content areas	40 registered/ 40 max	\$195/ 1 day	\$7,800	\$2,000 fee, hotel room, mileage, meals	\$5,800 41%
November 12, 2014 Anaheim City School District Promoting Biliteracy through the Library and consulting on their DLI program	-----	\$13,500	\$13,500	\$500	\$13,000 96.2%
November 13, 2014 Sacramento Teacher Institute – Ron Rohac STEM Literacy for ELs in content areas	9 Max 30	\$195/ 1 day	\$1,755	\$2,200 fee, hotel room, mileage, meals	-\$445 0%
November 13, 2014 Sacramento Teacher Institute – Elizabeth Jimenez Unpacking the ELD Standards	54 Max 100	\$195/ 1 day	\$10,530	\$1,100 airfare, hotel, mileage, meals, shuttle, duplication and shipping handouts	\$9,430 89.5%
November/December 2014 SFUSD ELD Project		\$20,000	\$20,000	\$3,500 – Travel expense	\$16,500 82.5%

Location Title of Institute Dates	# of participants/ maximum possible	Price and duration	Revenue Projected/ Generated	Cost and Expense (Includes presenter fees, travel, handouts, coffee/ lunches for all attendees)	Profit and % Profit Margin
Quarter Three January – March 2015					
Contract Goal by Q-Three \$260,000 Confirmed \$262,833.50			\$54,678.50		
Palmdale CABE Chapter		\$2,500	\$2,500	Expenses reimbursed to CABE by chapter	\$2,500 100%
AUHSD - Library Training and Training of Paraprofessionals January 23, 2015	Districtwide	\$2,250 One-day	\$2,250	Mileage	\$2,250
Del Norte Unified * ELD Strategies and Classroom Coaching Febraury 12-13, 2015	Districtwide	\$6,500 Two days	\$6,500	Airfare, hotel, meals, rental car, gas, airport parking	\$5,000 76%
March Teacher Institute 2 days at CABE Conference Elizabeth Salinas Ron Rohac	32 x \$125 40 x \$125	Pro Bono Pro Bono	\$4,000 \$5,000	Although this revenue was generated for CABE it is not going toward meeting the PDS annual goal.	
Fillmore USD	Districtwide	\$4,500 One day, 2 PDS speakers	\$4,500		
GGUSD Dual Immersion Support Training *			\$20,116	\$12,116 2 consultants	\$8,000 40%
Santa Clara County Office of Education * STEM Literacy Strategies March 14, 2015	Countywide	\$2,500	\$2,500	Fee \$1,000+ travel \$500	\$1,000 40%
Instructional Materials review –Elementary Instructional Materials review – Secondary		Up to 13,500	\$6,500 \$5,812.50		

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Phase Two writing and review work			\$10,000	\$1,400 so far	
Quarter Four April – June 2015 End of Year Goal \$291,000					
Palmdale School District * April/May in process		6 days, including 3 Saturdays	\$15,800		
Antelope Valley High School District June 1, 2015		1 day	\$3,200		
Monterey Teacher Institute April 30, 2015 Elizabeth Jimenez		1 day			
Monterey Teacher Institute April 30, 2015 Ron Rohac		1 day		Fee and Travel expenses	
Extension of SBCUSD Contract		4 months 3 consultants	TBD		
Riverside Teacher Institute May 20, 2015 Ron Rohac		1 day			
Riverside Teacher Institute May 20, 2015 Elizabeth Jimenez		1 day			

Projected Revenues Budget
Projected End of year Goal for 2014-2015 is \$291,000
As of March 2015 confirmed revenues of \$262,833.50