

Development Phase	Proposed Compensation
<p>PHASE I- Start up</p>	<p>Beginning Feb. 20, 2013 – June 30, 2013 GEMAS Completes the Business and Marketing plans, conducts basic market research, develops a campaign for jointly offered GEMAS DELAC workshop, and develops initial workshop on unpacking the new CA ELD Standards. In consideration of the satisfactory completion of these project tasks CABA would pay to GEMAS Consulting a project fee of \$12,500 to be paid as follows: \$7,500 upon signing of agreement \$5,000 upon completion of Phase I, projected date June 30, 2013 The completion of the agreed upon tasks, including the Business Plan and Marketing Plan are anticipated to take 15-20 full days spread over the Phase I timeframe and may be completed in partial days which add up to a minimum of 15 days work. GEMAS Consulting will provide an additional 4 work days in-kind at no-cost to CABA in order to complete these tasks.</p>
<p>PHASE II - Growth</p>	<p>Beginning July 1, 2013-December 15, 2013 Developing the Training materials, workshop outlines and contents, marketing the events, etc. The development tasks in this phase would be compensated. Any fee-generating regional workshops provided by GEMAS on behalf of CABA would be compensated by 50% of the revenue generated or \$1850 whichever is less. Preparation for the workshops will be covered in the monthly stipend of \$4800 paid monthly June 1, 2013-Dec. 15, 2013 for four days work per month. If additional work days are requested by CABA for tasks outside the scope of this proposal, the daily rate for such additional days is \$1750 of which GEMAS will contribute \$500 in-kind and CABA will contribute \$1250/day for a 6-8 hours work.</p>
<p>PHASE III- Expansion</p>	<p>January 1, 2014 Training the independent contractors who choose to be certified by CABA to offer trainings on behalf of CABA or for their district, outreach to other organizations and state/federal entities to stay ahead of the policy, curriculum and instructional trends developing, running the business of scheduling trainers, contracting with districts and other entities to provide professional development services. Anticipate 4 days per month paid as \$4800/month. Additionally if GEMAS Consulting provides any of the training for the CABA workshops, GEMAS would be compensated at \$1,850 per regional workshop or 50% of revenue generated, whichever is less. Professional Development contracts negotiated directly with individual schools or districts would be structured to pay the trainer \$1600 per day, and CABA would receive the remaining amount as a management fee. Work may be provided by other CABA certified trainers and payment will be negotiated with each individual but will not exceed the \$1600 per diem. If additional work days are requested by CABA for tasks outside the scope of this proposal, the daily rate for such additional days is \$1750 of which GEMAS will contribute \$500 in-kind and CABA will contribute \$1250/day for a 6-8 hour work day.</p>

Proposed Topics for Start-Up (Based on Needs Surveys)

1. DELAC/ELAC training for Administrators
2. Unpacking California's New ELD Standards
3. Aspiring Authors Workshop – How to get published
4. The Knowing and Doing Gap
5. How to Write Effective Content and Language Objectives
6. Successful Planning and Start up of Two Way Immersion Programs
7. Publisher Workshop on Instructional Materials for English Learners
8. Identifying English Learners in Special Education
9. Others to be proposed

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REVENUE/COST/PROFIT MODELS

Calendar	Cost/ Revenue SPED One-day Institute August 1, 2013				Projected Profit			
	Description	20 participants	35 participants	50 participants	20 participants	35 participants	50 participants	
Model 1 OCDE Back-to-School Series 1-day regional workshop SPED Aug. 1, 2013	Fee \$195/person	Revenue projected. \$3900	Revenue Projected. \$6825	Rev. Projected \$9750	A u g - 1 *	\$2700	\$5175	\$7950
	\$30 Fee to OCDE for food and reg.	Cost -\$600	-\$1050	-1500				
	Speaker honorarium total	\$1,800	\$1800	\$1800				
	Hotel, meals for 3 people (CL has said she will not need hotel.)	Cost -\$600	Cost -\$600	-\$600				
Model 2 OCDE Back-to-School Series Elementary Common Core Aug. 5-6 Secondary Common Core Aug. 7-8	Description	20 participants	35 participants	50 participants	A u g - 5 - 6 A u g 7 / 8	\$3,100	\$8,100	\$13,150
	Fee \$395/person	Revenue projected. \$7,900	Revenue Projected. \$13,825	Revenue Projected \$19,750				
	\$30 Fee to OCDE for food and reg.	Cost -\$1200	-\$2,100	-3000				
	Speaker Fee	\$1800x2days \$3600	\$1800x2days \$3600	\$1800x2days \$3600				
	Hotel, meals	-	-	-				

Model 3 <i>Yolo County COE – 6 days total</i>	<table border="1"> <thead> <tr> <th>Description</th> <th>25 participants</th> <th>35 participants</th> <th>50 participants</th> </tr> </thead> <tbody> <tr> <td>Fee \$375/person for three days training</td> <td>Revenue projected. \$9,375</td> <td>Revenue Projected. \$13,125</td> <td>Revenue Projected \$18,750</td> </tr> <tr> <td>\$25 Fee to Yolo for food x 3 days</td> <td>Cost -\$1875</td> <td>-\$2625</td> <td>-3750</td> </tr> <tr> <td>Speaker Fee</td> <td>\$1800x3days \$5400</td> <td>\$1800x3days \$5400</td> <td>\$1800x3days \$5400</td> </tr> <tr> <td>3 airline tickets 6 nights Hotel, meals</td> <td>-900 \$600</td> <td>-900 \$600</td> <td>-900 \$600</td> </tr> </tbody> </table>	Description	25 participants	35 participants	50 participants	Fee \$375/person for three days training	Revenue projected. \$9,375	Revenue Projected. \$13,125	Revenue Projected \$18,750	\$25 Fee to Yolo for food x 3 days	Cost -\$1875	-\$2625	-3750	Speaker Fee	\$1800x3days \$5400	\$1800x3days \$5400	\$1800x3days \$5400	3 airline tickets 6 nights Hotel, meals	-900 \$600	-900 \$600	-900 \$600	<p>Projected Profit</p> <table border="1"> <thead> <tr> <th></th> <th>25 participants</th> <th>35 participants</th> <th>50 participants</th> </tr> </thead> <tbody> <tr> <td>Y</td> <td>\$600 elem</td> <td>\$3,100</td> <td>\$5650</td> </tr> <tr> <td>o</td> <td></td> <td></td> <td></td> </tr> <tr> <td>l</td> <td>\$1500 secon.</td> <td>\$4500</td> <td>\$9000</td> </tr> <tr> <td>o</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>By spreading out the days of training, we are having to pay for three roundtrip tickets, however, I was able to also book a one-day school district training in Sept. so we will not have to pay an additional airfare to cover that district date.</p>		25 participants	35 participants	50 participants	Y	\$600 elem	\$3,100	\$5650	o				l	\$1500 secon.	\$4500	\$9000	o			
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Model 4 <i>Folsom Cordova 1 day district training</i>	Description: One day Condensed version of the Strategies for Common Core Training by Elizabeth Jimenez Fee: \$3300 Speaker fee: \$1,650 Travel and handouts: NC	Profit to CABA: \$1,650																																								
Model 5 <i>Consulting - District Pending</i>	Description: Proposed Feasibility Study on launching a dual language program for a large, pending Unified School District # days x \$1500 = _____ Consultant cost: \$1000/day	Profit to CABA \$500/day																																								