

2014-2015 Projection by PD Type

Prepared by CABE PDS Consultant, Elizabeth Jiménez, June 15, 2014

PD Type	Projected Number	Projected Revenue	Projected Expense	Projected Surplus
Consulting Projects (multi-day projects such as classroom coaching, facilitating, Master Plan Writing, or Dual Language Immersion Start-ups, etc.)	2 projects 2013-14	\$56,000 realized in 2013-2014	Actual \$30,250	Actual \$25,750 32.75%
	4 projects-one per quarter	Projected \$200,000	Projected \$140,000	Projected \$60,000 30%
Invitational Events (eg. Hosted at County Offices or by Organizations such as the CA Charter Schools Association, or run by CABE PDS at a paid hotel site)	11 PD Events 2013-14 MCOE – 4 OCDE – 3 YCOE – 3 CCSA - 1	\$134,790 Realized in 2013-14	Actual \$66,382.50	\$68,407.50 50% in 2013-14
	Projected 12 Events in 2014-15 (eg. Back to School, CABE Author Project, January – ELD standards and May PBL)	\$150,000 projected 2014-15	Projected \$75,000	\$75,000 50% in 2014-2015
Site PD (District level or school site level PD, usually a single consultant on a key topic of instruction, pedagogy, or research awareness)	2 sites 2 days at Folsom Cordova 2 days at Coachella	\$17,950 realized	Actual \$8,413	Actual \$9,537 53%
	Projected 8 sites total of 10 days	Projected \$33,000	Projected \$21,500	Projected 11,500@34.8%
Awareness Sessions	2			
	ADTLE CALSA	N/A N/A	\$2,500 \$2,400	(\$2,500) (\$2,400)
Proposed – Translation Service	1 Proposed	\$15,000	\$12,000	\$3,000 20%

Actuals are in **brown color** font

Projections are in **black** font

2014-2015 CABE PDS Projection Month by Month

Month	PD Type	Projected Number	Direct Revenue	Projected Expense – (includes consulting fees, travel, graphic and repro costs, registration fees and marketing)	Projected Surplus \$\$ and percentage
July	Consulting Project including a program review, developing a district Biliteracy Plan and a new EL Master Plan	1	\$126,000	\$88,000	\$38,000 30%
	<hr/> Presentation at the CALSA Summer Institute – Awareness of CABE PDS for Revenue Generation	1	N/A	(-\$900) – registration and travel costs	(-\$900)
August	Awareness of CABE PDS for Revenue Generation prepare marketing materials, ads and email blasts		N/A	Graphics Consultant Brochure Reproduction	\$750 \$500
September	Back to School Hotel Event 2 day STEM @\$395x20 1 day SPED @195x40	2	\$15,500	Room and Lunch cost \$3000 Speaker fees: \$1,500x 2 + \$600 x 1	\$8,900 57.4%
	<hr/> District PD@3,300/day	1	\$3,300	\$2,150	\$1,150 34.8%
October	YCOE – Partnered PD , STEM 2, two-day sessions @ \$295 x total 40 registrants	2	\$11,800	4 days consulting and travel Projected \$7,500	\$4,300 36.4%
	<hr/> Consulting Project	1	\$20,000	Projected expense \$14,000	\$6000 @ 30%
November	On site PD – WHS	1	\$3,300	\$1850	\$1450 44%
	<hr/> Partnered PD , ELD Standards 1 day@\$195 x 35	1	\$6,825	\$4,777.50	\$2047.50 30%

December	Consulting Project	1	\$20,000	Projected expense \$14,000	\$6000 @ 30%
January 2015	On-site PD	2	\$6,600	\$4,300	\$2,300 34.8%
February 2015	On-site PD	1	\$3,300	\$2150	\$1150 34.8%
March 2015	On-site PD	2	\$6,600	\$4,300	\$2,300 34.8%
	Consulting Project	1	\$20,000	Projected expense \$14,000	\$6000 @ 30%
April 2015	On-site PD	1	\$3,300	\$2150	\$1150 34.8%
May 2015	On-site PD	1	\$3,300	\$2150	\$1150 34.8%
June 2015	Awareness of CABE PDS for Revenue Generation Presentation at ADTLE	1	N/A	(-\$900)	(-\$900)
Totals			\$249,825	\$169,727.50	\$80,097.50

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