Form G: California Career Pathways Trust
2015–16 Budget Narrative

Each applicant must submit a **Budget Narrative** for each program year that explains all expenditures under each category within the budget. Applicant must also include in the budget narrative any matching funds (cash or in-kind) for the proposed grant application.

1000 Category – Certificated Salaries

Narrative	Career Pathways Budget	District Budget	Business/ College Match
The budgets are built with the idea that upfront costs will be higher in order to get momentum to the project. There will be temporary staff needs that will not be needed after the first 2 years once systems are in place and functioning smoothly. Equipment needs the first two years will also be higher as pathways are enhanced and new pathways started. These costs will also diminish over time.			
Service Contract for Project Director (1fte) Responsible for all aspects of project implementation and accountability. Responsible for reporting, holding staff and contractors accountable and maintaining productive relationships with nearly 30 partners. Health and Life Sciences Project Director will work closely with STEM Project Director and the Project Facilitator to build a strong network.	$90,000		
Instructor and Counselor Salaries These matching funds from K-12 and community colleges will support the project.		$6,412,092	$845,768
Total for 1000 Category	**$90,000**	**$6,412,092**	**$845,768**

2000 Category – Classified Salaries

Narrative	Career Pathways Budget	District Budget	Business/ College Match
STEM Project Administrative Assistant (1 fte) Responsible for project coordination. This person will ensure clear communications with nearly 30 partners and be available to provide administrative support to all staff (including service provider staff).	$50,000		
Data Coordinator (.5fte) Responsible for ensuring data is entered by project partners with fidelity and responsible for coordinating data with evaluator.	$50,000		
Classified Salaries These matching funds from K-12 and community colleges will support the project.		$392,659	$141,114
Total for 2000 Category	**$100,000**	**$392,659**	**$141,114**

3000 Category – Benefits

Narrative	Career Pathways Budget	District Budget	Business/ College Match
SDCOE Benefit rate of 40% of salary	$76,000		
Benefits for matching salaries		$1,023,390	
Total for 3000 Category	**$76,000**	**$1,023,390**	

4000 Category – Supplies

Narrative	Career Pathways Budget	District Budget	Business/ College Match
Supplies for Project Implementation Materials for school training, project implementation and coordination. This will include activities coordinating the grant including more than 10 quarterly meetings and hundreds of staff training activities.	$7,000		
Technology for Project Implementation Laptops, projectors, and other technology for project implementation and coordination ensuring staff can be working in the field.	$10,000		
Supplies for Pathways Classroom and lab supplies, kits, books, software and licenses, and equipment under $5,000. Much of these supplies are usable for many years including books and lab equipment but are critical for bring classroom experiences to a standard that translates to modern industry experience. This will improve work-readiness for 16,000 students in year one and more in the future. These supplies will help with the integration of core academic subjects into the Pathways.	$500,000	$789,490	
Total for 4000 Category	**$517,000**	**$789,490**	

5000 Category – Services and Other Operating Expenditures

Narrative	Career Pathways Budget	District Budget	Business/ College Match
Work-based learning Portal This portal will provide an opportunity for industry, industry connectors, educators, and students to share work-based learning opportunities throughout the county. Specific Portal technology will be identified through a competitive bidding process; several potential vendors have indicated an interest in bidding on the project.	$170,000		

Website The website will be used to host the work-based learning portal.	$20,000		
Project Facilitator The United Way of San Diego (UWSD) will help lead the project as a Facilitator between the education partners, industry leads, and workforce partners. UWSD has a strong history of bringing together local projects to elevate activities and leverage strengths. They will provide staff to coordinate the top stakeholders and a work-based learning lead staff person to ensure industry connections are fully leveraged.	$172,000		
Work-based Learning Opportunities Many of the most productive and insightful work-based learning opportunities available in our community have costs to participating, these include Junior Achievement activities, industry-based camps, internships, or community service activities. Most students on STEM pathways will have an opportunity to participate in work-based learning opportunities as a result of this budget item. This also includes career interest inventory.	$515,000		
External Evaluation An external evaluation is critically important to the stakeholders in this project to identify the key elements to student success. We will select an external evaluator through a competitive bidding process; several local evaluators have indicated a willingness to bid on the project.	$120,000		
Regional Analysis of Data A written analysis of the outcomes of the project will be created to promote the project to potential funders and local stakeholders.	$15,000		
Marketing to Stakeholders Our research shows that many parents are unfamiliar with STEM careers and can be reluctant to allow their children to participate in pathways. We will work with a marketing firm to develop materials to familiarize stakeholders with these pathways with the goal of increasing access to the pathways.	$30,000		
Student Leadership Group We will have a student advisory group to help the HUB and staff effectively implement the project. They will provide key input on marketing and social media activities. Funding will cover student costs to participating and provide a small budget for the students to work with.	$9,500		

Project Orientation Meeting This will be a county-wide meeting for all teachers, industry partners, workforce representatives, and other stakeholders to meet and gain motivation to start this critically important work. Teachers across the county will have a chance to network and share information. They will also get to meet industry partners and teachers from other systems (high school and community college).	$5,000		
Service Contract for Regional Curriculum Coordinators (3fte at $90,000 a year each with benefits) There will be a Regional Curriculum Coordinator for each pathway. These staff will be loaned from districts. They will lead and facilitate the curriculum development activities for each pathway including developing new curriculum, strengthening existing curriculum, alignment between K-14, and articulation. They will ensure that teams of instructors on release time have what they need to achieve these activities so that curriculum improvements are sustainable.	$351,000		
Service Contract for Work-based Learning Teams (6fte at $90,000 a year each with benefits) There will be two WBL team members for each pathway. These staff will be loaned from districts or recruited from industry. These staff will work with industry representatives to develop work-based learning opportunities for students, input them into the e-Portal, match students and measure the impact of the experience. They will train instructors on integrating work-based learning opportunities into the classroom experience. They will partner with Regional Curriculum Coordinators to improve curriculum based on industry feedback.	$702,000		
Service Contract for Substitutes and Released Instructors This will provide for an average of 80 hours of release time for 150 instructors to get professional development, to do curriculum development, or to work with industry partners. It also provides for about 1,300 days of substitute teacher time for instructors to devote to the project. This work will directly lead to new and improved curriculum based on industry feedback, improved instruction that is integrated with the changes that result from this project and will be sustainable as these are permanent changes. Includes benefits.	$1,086,500		
Services and Operating Expenses These matching funds will support the project activities.		$107,826	$158,200

Total for 5000 Category	**$3,196,000**	**$107,826**	**$158,200**

5200 Category – Travel and Conferences

Narrative	Career Pathways Budget	District Budget	Business/ College Match
Mileage for Project Staff Mileage to travel countywide to school sites, industry partners, and coordination of meetings for 9 staff at $200/month per staff member.	$28,800		
Conference Registration and Travel Conference registration fees, lodging, per diem costs, and travel costs for instructors to attend local and national conferences. Bus transportation for regional and statewide activities	$130,000	$64,700	
Total for 5200 Category	**$158,800**	**$64,700**	

6000 Category – Capital Outlay

Narrative	Career Pathways Budget	District Budget	Business/ College Match
Capital Outlay for Schools Upgrades to outdated equipment to ensure WBL applications can take place, equipment to enhance learning opportunity based on industry recommendation.	$2,000,000	$130,500	$82,642
Total for 6000 Category	**$2,000,000**	**$130,500**	**$82,642**

7000 Category – Indirect

Narrative	Career Pathways Budget	District Budget	Business/ College Match
Indirect 5% indirect rate for SDCOE	$306,890		
Indirect on matching funds		$286,553	
Total for 7000 Category	**$306,890**	**$282,007**	