

**SNOWLINE UNIFIED SCHOOL DISTRICT
2005-2006 PRELIMINARY EVALUATION OF REVENUE**

BUSINESS PLAN

School: Serrano Career Enhanced Learning

Application No: 487-769321

Resource: #6,381

County: San Bernardino

Project Data		Grant Data	
Type of Project:	High School	Number of Grant Application:	10
9-12	2,000 Students	Requested Revenue from Grant Programs:	\$185,613.00
Program:	After School	Expected Revenue from Grant Committee	\$50,000.00
Number of Certificated:	25	Community Partnerships and Donations	\$10,000.00
Number of Classified:	4		
Number of Classrooms in This Project:	22 Classrooms		
Number of Students Expected to Attend:	775		
Average Class Size:	25 - 28 Students		
Operational Weeks of Funding:	36 weeks		
Total Cost of Project:	\$442,413.20		

Project Financing

Project Cost: \$442,413.20

State ADA for After School Program: \$165,726.00 – \$185,613.12 (Pending on Average Daily Attendance)

District Financing: \$276,687.20 - \$206,800.80
The lower price is calculated pending on grants and community donations.

HISTORY OF PROJECT COST AND APPOINTMENT

Proposed after school program:

After school intervention program for students will create a vision and inform students of career opportunities, while providing enrichment and college credit courses. Students will understand the purpose of obtaining a higher education or technical skills in today competitive working environment. Students who understand why we learn will be motivated to do well in school and score higher on state achievement tests. Students will receive the support necessary to immediately begin their professional career and graduate earlier from college

School Situation:

Approximately 25% our students are planning on attending college and we would like to increase this number to 33% and provide services to meet their needs. In order to attract teachers to work the after school program, we budgeted \$50.00 per hour to obtain quality educators.

Projected Cost of Private Tutoring:

\$150,000 – \$800,000 per year for the next three years depending on the number of students who seek tutoring services

Implementation of Plan:

This is a flexible plan and depending on the number of students who enroll will determine the allocation of funds that will be needed. The program is designed to service 33% percent of the population, and if a greater need is determined then we may want to service more students next year.