

CLAY COUNTY SCHOOL BOARD – GRANT REVIEW

Grant Originator: Kelly Mosley School/Dept: CTE

Grant Title: College and Career Readiness Academies

Grant Source: US DOE Investing in Innovations (i3) Program

Grant Proposal Amount: \$ 5,000,000 Required Matching Funds: \$1,000,000 (in-kind obtained)

Goal(s): increase 4-year high school graduation rate, increase student achievement, increase the number of students attending post-secondary education, increase the number of students earning college credit while in high school through industry certification articulation agreements, dual enrollment, and AP classes

Goals are related to: School Improvement Plan Sunshine State Standards
 Technology Plan Other 5-year strategic plan

Target Population: MHS and OPHS

If project will differ from current Board approved curriculum, state how it will differ: _____

Specify staff development activities requiring expenditures outside of School Board guidelines:

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- Staff Participants (Object 0100, other than Board approved hourly rate): _____
- Per Diem/Travel (Object 0330, other than Board approved mileage rate): _____

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- Maintenance required: No Yes, please list
- Contract service: No Yes, please list
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- Plant Modifications: No Yes, please list
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*Please Note: If teachers will require a substitute for grant initiatives, funds **must** be budgeted into the grant.*

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Signatures indicate:

- ✓ All aspects of the proposal have been reviewed.
- ✓ The proposal is within current stand and board rules and regulations.
- ✓ The proposal directly relates to the school's identified needs and goals, School Improvement Plan or District Strategic Plan.

Person(s) applying for grant:

Signature(s): Kelly Mosley Date: 5/6/10

Principal/Director of affected cost center: Paul Parker Date: 5/5/10

Upon securing the proper signatures at your school, please make 5 copies of this form, attach a copy of the grant and return to Kelly Mosley - CTE Specialist, HC Long Building at least 10 business days prior to grant submission deadline.

FOR DISTRICT USE ONLY

Division Section: HR SS INST BA	<input checked="" type="checkbox"/> Approved <input type="checkbox"/> Denied Date: <u>5/6/10</u>
Signature of Assistant Superintendent: <u>Sharon Chapman</u>	

District Approval to Proceed:	<input checked="" type="checkbox"/> Approved <input type="checkbox"/> Denied Date: <u>5-12-10</u>
Signature of Deputy Superintendent: <u>[Signature]</u>	

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Division Section: HR SS INST BA

Signature of Assistant Superintendent: MJ Elliott Approved Denied
 Date: 5/7/10

District Approval to Proceed: _____ Approved Denied
 Signature of Deputy Superintendent: _____ Date: _____

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Division Section: HR SS INST BA
 Signature of Assistant Superintendent: George J. Cepelard Approved Denied
 Date: 5-6-10

 District Approval to Proceed: _____ Approved Denied
 Signature of Deputy Superintendent: _____ Date: _____

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FOR DISTRICT USE ONLY

Division Section: HR SS INST BA Approved Denied
 Signature of Assistant Superintendent: Joni A. McCu Date: 5/6/10

District Approval to Proceed: _____ Approved _____ Denied
 Signature of Deputy Superintendent: _____ Date: _____

Abstract Narrative

Project Title: College and Career Readiness Academies (CCRA)

Type of Grant: Validation

Project Description: As one of the highest performing districts in the State of Florida (top 10%), the School District of Clay County, in coordination with the Schultz Center for Teaching and Leadership, in Jacksonville, Florida, seeks to implement "College and Career Readiness Academies", a comprehensive approach to increase college access and success amongst at-risk students.

By creating wall-to-wall academies at two of the seven high schools in the Clay County School District, CCRA will track student indicators of college readiness, provide an opportunity to earn college credit while in high school, offer after school and summer remediation and tutoring, student internships, and service learning opportunities. Career Specialists will be made available to work with students to understand college affordability, financial aid and the college application process and professional development opportunities will be given to teachers.

Objectives and Outcomes: Project objectives are for every student at the two high schools to belong to an academy, have a mentor and receive appropriate career and college advice from all school faculty and staff. At-risk students will be identified and all students will be tracked to determine college readiness through a variety of indicators. CCRA students will surpass district averages for graduation rates, college readiness, college entry, internships, career shadowing, service learning, attendance rates, and decreased discipline referrals.

Number of students to be served: 4,200 students per year

Special project features: Wall-to-wall academies, student tracking system, mentors

Official and Other Partners: The Schultz Center for Teaching and Leadership is the official partner. Other partners include the University of North Florida, Florida State College at Jacksonville, St. Johns River Community College, Lake City Community College, First Coast Technical College, the University of Florida, ACE Mentoring, Clay County Sheriff's Office, Community First Credit Union, The Haskell Company, and Jacksonville Port Authority.

Required Match Funds = 20% from **Private Sector**

Letters of support committing in-kind donations to meet 20% match have been requested and are being submitted by:

- ACE Mentoring = \$500,000
- Clay County Farm Bureau = \$50,000
- Amounts Yet to be determined by:
 - Orange Park Medical Center
 - Jacksonville Chamber of Commerce
 - Clay Chamber of Commerce
 - Jacksonville Port Authority
 - Community First Credit Union
 - The Haskell Company

Additional letters of support from institutions of higher learning are being submitted by:

- University of North Florida
- Florida State College Jacksonville
- St. Johns River Community College
- Lake City Community College/Florida Gateway College
- First Coast Technical College



April 26, 2010

BOARD OF DIRECTORS

Denise M. Ramsey, PE - Chairman
Haskell

Dr. Lorenda Tiscornia - Vice Chairman
Duval County Schools

J. Mathew Lowe, PE - Secretary/Treasurer
Lowe Structures, Inc

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University of North Florida

Michelle Tappouni
Breaking Ground Contracting Company

Emily Carrier, CPSM
TLC Engineering for Architecture

Tom Goldsbury, PE, CBO
City of Jacksonville, Building Inspections

To Whom it May Concern:

As Board Chairman of the ACE Mentor Program of Northeast Florida, Inc., I am writing this letter of support for the grant application.

Over the last two years, ACE has partnered with Orange Park High School in Clay County by mentoring after school to expose students to careers in architecture, construction and engineering. We expect this mentoring relationship to continue as I believe both sides have benefitted. This year we have 21 mentors who volunteer 3 hours (including travel time) over 15 weeks of sessions. In addition, the mentors attend the final event in May where scholarships will be presented to well deserved seniors who have participated in the program. Finally we expect that Clay County Schools will continue to have representation on our Board to continue to grow and expand our mentoring program.

With the average hourly rate of these professionals and the scholarships we have been able to award in the past, we estimate the value of these in kind services average approximately \$100,000 per year or \$500,000 over the five year life of the grant. If you have any further questions, please call me at 904.791.4592.

Sincerely,

A handwritten signature in cursive script that reads "Denise M. Ramsey".
Denise M. Ramsey, PE

CLAY COUNTY SCHOOL BOARD - GRANT REVIEW

Grant Originator: Alice Paulk School/Dept: CTE
Grant Title: WorkSource - Year Round Youth Services
Grant Source: WorkSource- First Coast Workforce Development, Inc.
Grant Proposal Amount: \$312,700.00 Required Matching Funds: \$312,700.00 (In-kind)

Goal(s): To provide paid internships, work experiences and one-on-one help for CTE students. Students will participate in classroom activities in Carpentry, Culinary Arts and Business while earning an industry certification. In the summer students will be out on paid internships. Students will get paid, earn high school credit and earn an industry certification.

Goals are related to: School Improvement Plan, Technology Plan, Sunshine State Standards, Other School Grade - Industry Certifications

Target Population: CTE students (at least 14 years old) that fit the Worksource income criteria
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Add. Equip./furniture: No Yes, please list
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If yes to any of the above, please explain resources, cost, and any other district impact (attach additional pages if necessary):
A current Career Specialist will be paid to work the summer and oversee the project
Money in the grant will be used to provide any needed equipment or consumable supplies
Classes will be held in current CTE classrooms.

Signatures indicate:
All aspects of the proposal have been reviewed.
The proposal is within current stand and board rules and regulations.
The proposal directly relates to the school's identified needs and goals.

Person(s) applying for grant:
Signature(s): Alice Paulk Date: 5-6-2010
Principal/Director of affected cost center:
Signature: Paul Parker Date: 5-6-2010

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Division Section: HR SS INST BA
Signature of Assistant Superintendent: Sharon Chapman Date: 5/6/10
District Approval to Proceed:
Signature of Superintendent: Date: 5-12-10

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Signature of Assistant Superintendent: [Signature] Date: 5/7/10
District Approval to Proceed:
Signature of Superintendent: Date: Approved Disapproved

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Signature of Assistant Superintendent: [Signature] Date: 5/6/10
District Approval to Proceed:
Signature of Superintendent: Date: Approved Disapproved

Narrative Response to the Introduction

The Clay County School Board (CCSB) serves over 35,000 students in Pre-K to Adult Education. The student population of CCSB is diverse ranging from well affluent areas to low income individuals, as defined in the WIA Section 101(25). Many of these student are also deficient in basic literacy skills; a school dropout; homeless, runaway, or foster child; pregnant or parenting; an offender; or is an individual (including a youth with a disability with an Individualized Education Plan - IEP) who requires additional assistance to complete an educational program. Programs funded under this proposal will provide the additional assistance to improve youth programs that are linked more closely to local labor market needs and community youth services. This program focuses on strong connections between academic and Career Academy learning strategies. With the funding, CCSB will be able to provide more complete youth programs which include activities that promote youth development and citizenship, such as leadership development through voluntary community service opportunities; adult mentoring and follow up; pregnancy prevention strategies; and targeted opportunities for youth living in high poverty areas.

The main project areas we will be focusing on are:

- Summer Internships
- Summer Construction Academy with the NCCER Green Module
- Summer Business Academy with Photoshop Industry Certification
- Summer Culinary Arts Academy with ServSafe Industry Certification
- Career Academy Expo and Spring Junior High Recruitment

- Spring Career Shadowing (week long)
- On-going Career Shadowing and Community Based Learning Projects
- Career Specialist to carry out the activities

The number of youth to be served through this offering is 675.

1. What is the service you are offering?

Summer Internships

50 students who are currently enrolled in a Career and Technical Education Program of study will be given the opportunity to participate in an internship that will connect their classroom learning to real life application. This project will provide hands on practical training that is directly tied to high growth/high skill occupations in our local labor market. Students that meet the requirements and participate will be offered a paid internship during the summer along with transportation and meal allowance based on the current CCSB reimbursement schedule. Students will work a minimum of 20 hours for six weeks on the job and will also earn academic credit for grade promotion and graduation from high school. Students will be placed in an internship according to their current high school program of study. Assistance will be given to students who need to have a certification, clearance or specific clothing to participate in the internship (flu shot, fingerprinting, scrubs, industry certification, etc.) Gift cards for lunch will be provided to the students. We would also need to update some of our equipment and textbooks to meet the current industry standards so the students are prepared to enter the current workforce. One

teacher will be employed to check on the students in their businesses and to meet periodically with the students.

Summer Construction Academy with the NCCER Green Module

One Construction teacher will be paid to supervise and work with 25 construction academy students during the summer program. Students will work with the teacher to complete the NCCER Green Module in a hands-on classroom setting. Field trips to current green construction projects will be provided along with new green construction materials and resources. Students will have the opportunity to participate in community service projects through North East Florida Builders Association, BASCA and Builders Care. The students will earn academic credit towards graduation as part of their summer program. Transportation and lunch will be provided. In order to carry out the projects, consumable construction supplies and materials will need to be purchased along with new National Center for Construction Education and Research (NCCER) green module to help students earn their industry certification to enter the workforce when they graduate.

Summer Business Academy with Photoshop Industry Certification

One Business teacher will be paid to supervise and work with 25 business students during the summer. Students will complete the Adobe Photoshop Industry Certification which will help them enter the workforce. Field trips to businesses will be provided along with exposure to new trends and equipment in

the business industry. Students will have the opportunity to participate in community service projects through local businesses by providing documents, web site design, digital design and general office assistance. The students will earn academic credit towards graduation. Transportation and lunch will be provided. In order to carry out the projects consumable supplies, industry certification fees and books will need to be purchased.

Summer Culinary Arts Academy with ServSafe Industry Certification

One Culinary Arts teacher will be paid to supervise and work with 25 culinary arts students during the summer. Students will complete the ServSafe Industry Certification which will help them enter the workforce immediately. Students will plan, prepare and serve the lunches to the other summer youth participants that are on site (construction and business). This will include a total of 75 meals prepared most days. Trips to restaurants, hotels and post secondary institutions will be provided along with exposure to new trends and equipment in the industry. Students will have the opportunity to participate in community service projects through local businesses by providing food products and hospitality services. The students will earn academic credit towards graduation. Transportation and lunch will be provided. In order to carry out the projects consumable food supplies, small kitchen equipment, industry certification fees and books will need to be purchased.

Career Academy Expo and Spring Junior High Recruitment

The Career Academy Expo is used as a tool for 8th and 9th grade students and their parents to be introduced to the opportunities for career education at the high school level and targeted industries in our area. During the day, students would be bused in for WorkSource career readiness training, the opportunity to view academy displays and meet the teachers and talk with our academy business partners. Parents and students would be invited back that evening to meet the teachers, students in the program and business partners. Brochures, promotional DVDs, promotional items and giveaways would be needed for the event. Postage, advertising, rental of a large location, backboards, transportation for students, snacks and meals would also need to be purchased to make the event a success. In February of this year 5,500 students and their families were invited to attend a similar event and over 600 attended.

Spring Career Shadowing

Through Career Academies the 11th and 12th grade students in Career and Technical Education Programs will have the opportunity to spend the day with a local business in career shadowing. Before going out to shadow, students will participate in WorkSource career readiness training to be educated on proper business attire, behavior, resume writing and follow-up techniques. Students will be prepared by dressing appropriately for the day and taking along a resume and thoughtful questions. Students will send a follow-up letter thanking the business for their time and efforts. Postage, printing and transportation for students will be needed to make this event a success.

Career Shadowing, Community Based Learning and Post-Secondary Visits

Through Career Academies, students will have the opportunity throughout the year to take field trips to do career shadowing as an individual and in small groups, participate in community based learning and participate in instruction at business partner's offices. Students will be placed by staff in businesses that relate to their current academy classes. Business supervisors will evaluate students and provide feedback on their promptness, attire, attitude, work ethic, etc. Students will write thank you notes to follow-up with business partners. Students will also be given the opportunity to participate in open house activities at post-secondary institutions; career or job fairs and participate in leadership development opportunities. Buses will be provided, substitutes for the teachers to accompany their class will be arranged and lunch for the students if they miss lunch at school for all activities.

Career Specialist

The new career specialist would go to the schools and recruit through the Career Academy Lead Teacher, describe the program, provide career education training and then provide an application for enrollment. The specialist would then determine eligibility based on the information provided in TERMS and other documentation collected. The career specialist would oversee all of the above mentioned projects with the help of the other career specialist, CTE Specialist, CTE Supervisor and CTE Director. This person would develop a strong working relationship with WorkSource and local business contacts. During the school

year, the career specialist would work with all 8th grade teachers to help administer the Florida CHOICES program and update the ePep for each student. This program has students declare a major and helps them plan their high school program of study. This person would be have an office in the CCSB facilities and would be a CCSB employee and follow the guidelines of other employees.

All programs will provide students incentives to succeed in the programs they participate in. All of the above mentioned projects will encompass the 10 core services. We will also use the Individual Service Strategy Plan to prescribe a program for individual student success.

2. Who will you serve?

CCSB will provide cost effective strategies that provide career development opportunities for youth, with the ultimate goal of reaching economic self-sufficiency. The youth that we serve will be ages 14 to 24 in our junior and senior high schools. We will offer the opportunity for services at 15 different schools including 6 junior highs, 7 high schools and 2 alternative schools - Florida Youth Challenge and Bannerman Learning Center. Students who apply and meet the criteria will receive career development training. Strong recruitment will be provided in the Career Academy classes and ESE programs with a Career Education based theme. A total of 675 in school youth will be served in a wide variety of programs based on need and interest. We expect some students will participate in more than one program. 50 youth will participate in the Summer Internships, 25 youth will participate in the Summer

Construction Academy with the NCCER Green Module, 25 youth will participate in the Summer Business Academy with Photoshop Industry Certification, 25 youth will participate in the Summer Culinary Arts Academy with ServSafe Industry Certification, 250 youth will attend the Career Academy Expo and Spring Junior High Recruitment, 100 youth will be placed in Spring Career Shadowing Week and 200 youth will be able to participate in Career Shadowing, Community Based Learning and Post-Secondary trips.

We plan to reach out and serve the students through an additional Career Specialist at the high school level, through our career shadowing opportunities and Career Academy Expo and enrollment. The new career specialist would go to the schools and recruit through the Career Academy Lead Teacher, describe the program, provide career education training and then provide an application for enrollment. The specialist would then determine eligibility based on the information provided in TERMS and other documentation collected. We have in place a comprehensive Individual Service Strategy that includes a way to track and monitor workplace skills, adult mentoring and leadership development activities.

3. What results are you committed to achieving?

(a) Short term changes - Students who participate in the program will be better prepared to enter the workforce after high school and be more successful in their current classes as well as better preparation for postsecondary success. Students will improve their basic skills, attendance, behavior, interviewing skills

and work place readiness through career shadowing, internships (paid and unpaid), community service, leadership opportunities, community based project learning activities, remediation and credit recovery.

(1) 100% of the Youth participants will maintain or increase their basic skills level in reading comprehension and/or math computation, work readiness or occupational skills;

(2) 80% of the Youth participants will attain a secondary school diploma or recognized equivalent;

(3) 80% of the Youth participants will be placed and retained in postsecondary education, advanced training, military service, employment, or qualified apprenticeships.

(4) 80% of the students who are eligible to sit for an industry certification will earn the certification.

(b) Long term changes - We commit that our youth participants will have improved attendance & academic grades during the school year, eventually graduate from school, earn their Ready to Work credential, earn their industry certification, be better prepared to enter and complete post-secondary training and education and entry and retention into high skill/high wage occupations.

(c) We will measure the short term and the longer term results by using our current Total Educational Resource Management System (TERMS) and through the Florida Education and Training Placement Information Program (FETPIP) to identify students who are being served and their progress in school and the workforce.

(1) We intend to administer the Ready to Work assessment and continue to give the FCAT for reading & math skills. Industry certifications would also be a measure of success.

(2) We intend to administer the pre & post test for pre-employment/work maturity skills as provided by WorkSource with the help of the Youth Services Business Consultant.

(3) We will measure longer term results such as subsequent school year attendance and academic grades by using our TERMS program which is already in place.

(4) We are willing to provide data on attendance, academic grades, discipline, FCAT scores, postsecondary education, employment data and other factors on a follow up basis to measure longer term changes.

4. Who is going to do it?

Paul Parker, Director of Career and Technical Education (CTE) will serve as the lead person to oversee the program and will be responsible for achieving program results. Paul has served in a CTE leadership capacity for 13 years and has a reputation of excellence and achievement in programs.

Other members of the service delivery team include an administrative assistant, 4 current Career Specialist, CTE Specialist and CTE Supervisor. Combined, this team has over 101 years of experience working in education with students in Career and Technical Education programs and Career Academies. These team members are constantly working in the schools and with other

agencies to see that Clay County students have the best education and preparation for work possible. These capabilities will help us achieve our results as we already have a strong foundation laid at the school and the community to forge ahead with the projects mentioned above. We also have a strong support from our School Board Members, Superintendent and Senior Staff.

The CCSB has the capability and commitment to achieve the results we have stated above by the support we have from our board, superintendent and community. The Career and Technical Education department has been very aggressive in preparing our students so they are prepared to be successful in high school, post-secondary education and in the workforce. We currently have 12 Career Academies that are based on the National Career Academy Coalition (NCAC) standards and 24 Career and Professional (CAPE) academies. Clay County School District ranked 4th in the state for reporting earned industry certifications for the 2007-08 school year and tested over 1,000 students for Ready to Work in the 2008-09 school year.

Yes, the Clay County School Board has an approved Affirmative Action Plan along with other additional hiring practices in place. Affirmative action in program planning and staffing administration at all levels of programs will be offered. The Clay County School Board policy 2.02 D – “Conflict of Interest” addresses the steps to resolve a conflict of interest.

After the Budget Summary Sheet the budget pages include all of our activities and they are broken down on individual lines. For example, you will find all budget items for the Health Academy Internships on line 1 throughout the budget.

Line 1: Summer Internships

Line 2: Summer Construction Academy with the NCCER Green Module

Line 3: Summer Business Academy with Photoshop Industry Certification

Line 4: Summer Culinary Arts Academy with ServSafe Industry Certification

Line 5: Career Academy Expo and Spring Junior High Recruitment

Line 6: Spring Career Shadowing (week long)

Line 7: On-going Career Shadowing and Community Based Learning Projects

Line 8: Career Specialist to carry out the activities

Line 9: Items that would address all projects

**ATTACHMENT D
Budget Form 4**

SAMPLE BUDGET WORKSHEET

NOTE: Submit Budget Worksheets for FY 2010 - 2011

WorkSource

Youth Services

Summary Budget Request

Year 2010 - 2011

Offeror Name: Clay County School Board

Category: Charge To:	In-Kind or Other Sources	WorkSource	Total
1. Personnel – Salaries & Fringe Benefits	\$544,294	\$82,950	\$627,244
2. Travel/Transportation	\$20,000	\$19,00	\$39,000
3. Building Space/ Utilities - Phone, Electric, other	\$143,600	\$1,500	145,100
4. Materials/Supplies/Postage	\$480,480	\$70,000	\$550,480
5. Printing	\$3,000	\$8,000	\$11,000
6. Advertising	\$2,000	\$5,500	\$7,500
7. Other Expenses	\$4,500	\$125,750	\$130,250
8. Total	\$1,197,874	\$312,700	\$1,510,574

Budget Form 5
WorkSource
Youth Services

Summary Budget Request – Personnel
 Year 2010 - 2011

Offeror Name: Clay County School Board

Personnel – Salaries	Total Salary	% of time allocated	Charge to WorkSource
1 1 Health Science Instructor - 6 week summer employment 1 Health Science Instructor - year long program	\$5,000 \$50,000	100% 25%	\$5000
2 1 Construction Academy teacher - 6 week summer employment 1 Construction Academy Teacher - year long program	\$5,000 \$50,000	100% 25%	\$5,000
3 1 Business teacher - 6 week summer employment 1 Business teacher - year long program	\$5,000 \$50,000	100% 25%	\$5,000
4 1 Culinary Arts teacher - 6 week summer employment 1 Culinary Arts teacher - year long program	\$5,000 \$50,000	100% 25%	\$5,000
5 CA Expo - 4 Career Specialist, CTE Specialist, CTE Supervisor, CTE Director, Business Partners	\$7,170		0
6 Spring Career Shadowing - 4 Career Specialist, CTE Specialist, CTE Supervisor, CTE Director, Business Partners	\$64,400		0
7 Shadowing, Community Based Learning & Leadership Development - 4 Career Specialist, CTE Specialist, CTE Supervisor, CTE Director, Business Partners, ACE Mentors	\$87,750		0
8 Additional Career Specialist to oversee and carry out all the projects listed for CCSB	\$40,000	100%	\$40,000
9 Substitutes for teachers to accompany students on all activities listed above	\$40,000	25%	\$10,000
10			
Total Salaries	\$459,320.00		\$70,000
Total Benefits	\$84,974		\$12,950
Grand Total Salaries & Benefits	\$544,294		\$82,950

Please provide an explanation of what costs are included in the benefit line and how it was calculated:

Benefits for the CCSB Employees are 18.5% (9.85% retirement, 7.65% SS, 1% WC) plus \$4,985 for group Insurance. Salary Amounts for lines 5 to 7 were based on a certain number of hours total spent on each project (average of 10 hours) multiplied by the hourly rate of the employee.

Budget Form 5
WorkSource

Youth Services

Summary Budget Request - Travel/Transportation
 Year 2010 - 2011

Offeror Name: Clay County School Board

Travel Transportation	Total
1 Students are paid a stipend to help cover the cost of transportation in the summer to work sites Bus transportation is provided to the internship sites	\$1,000 \$4,000
2 Bus to NEFBA, Builders Care and work sites Bus to transport students from MHS to OPHS each day (24 days X \$100)	\$2,000 \$2,400
3 Students are paid a stipend to help cover the cost of transportation in the summer to work sites	\$1,000
4 Students are paid a stipend to help cover the cost of transportation in the summer to work sites	\$1,000
5 Transport upcoming 9th grade students to Career Academy Expo Transport students to visit High School Programs	\$2,000 \$2,000
6	
7 Buses to businesses, community service projects and leadership development activities	\$2,000
8 Reimburse career specialists and teachers mileage when out visiting businesses and supervising students	\$2,000
9	
10	
Total Transportation	\$19,400

Please provide an explanation of what costs are included in the Total line and how it was calculated:

As needed, students will be reimbursed the cost of travel at the CCSB rate of .50 per mile up to 20 miles per day.

The cost for CCSB buses runs \$15 per hour for the bus driver and .80 cents per mile.

WorkSource

Youth Services

Summary Budget Request - Building Space

Year 2010 - 2011

Offeror Name: Clay County School Board

Building Space/Utilities- Phone, Electric, other	Total Cost	% of Charge to WorkSource	Total Charge to WorkSource
1 OP Medical Center and other businesses OPHS Classroom for summer instruction	\$20,400 \$20,400	0%	0
2 1 Construction Classroom at MHS	\$20,400	0%	0
3 1 Business Classroom at MHS	\$20,400	0%	0
4 1 Culinary Arts Classroom at MHS	\$20,400	0%	0
5 Rental of Facilities to hold the Career Academy Expo	\$3,000	50%	\$1,500
6 Classroom space at 6 high schools for career training before students go out to businesses	\$600	0%	0
7 Classroom space for career training before students go out for shadowing, community based learning or leadership development	\$20,000	0%	0
8 Office space for additional career specialist (\$100 day X 180 days)	\$18,000	0%	0
9			
10			
Total Cost of Space	\$143,600		\$1,500

Please provide an explanation of what costs are included in the Total line and how it was calculated:

The CCSB rental rate for facilities is \$50 per 4 hour period. Classrooms would be needed for 8 hours a day for 180 school days plus 24 summer days. 204 days X \$100 per day= \$20,400 per classroom.

Budget Form 5
WorkSource

Youth Services

Summary Budget Request - Materials/Supplies/Postage
 Year 2010 - 2011

Offeror Name: Clay County School Board

Materials/Supplies/Postage	Total Charge	% Charge to WorkSource	Total Charge to WorkSource
1 Postage and printed materials to mail information to participating companies	\$500	50%	\$250
2 New equipment & Level 2 NCCER Books & resources Consumable Supplies for Community Service Learning Projects Current Equipment & Level 1 NCCER Books & resources	\$20,000 \$20,000 \$166,480	50% 50% 0%	\$20,000
3 New equipment & Adobe 4 Books Current Equipment & Adobe Books & resources	\$20,000 \$60,000	50% 0%	\$10,000
4 New equipment & ProStart Level 2 Books & resources Consumable Supplies for Community Service Learning Projects Current Equipment & Level 1 ProStart Books & resources	\$20,000 \$20,000 \$120,000	50% 50% 0%	\$20,000
5 Postage to mail invitations to 5,500 families Display boards for Career Academies & Programs	\$3,000 \$3,000	100% 100%	\$6,000
6 Postage to mail information to participating companies	\$500	50%	\$250
7 Materials needed for presentations for program Consumable materials for community based learning & service	\$2,000 \$15,000	50% 50%	\$8,500
8 Computer, office equipment and furniture for new Career Specialist	\$5,000	50%	\$2,500
9 Industry Certification Exams	\$5,000	50%	\$2,500
10			
Total Cost of Material/Supplies/Postage	\$480,480		\$70,000

Please provide an explanation of what costs are included in the Total line and how it was calculated:

WorkSource

Youth Services

Summary Budget Request – Printing

Year 2010 - 2011

Offeror Name: Clay County School Board

Printing	Total
1 Printing of registration forms, letters, mailers, thank you notes, evaluation forms, documents and correspondence with business partners	\$500
2 Printing of registration forms, letters, mailers, thank you notes, evaluation forms, documents and correspondence with business partners	\$500
3 Printing of registration forms, letters, mailers, thank you notes, evaluation forms, documents and correspondence with business partners	\$500
4 Printing of registration forms, letters, mailers, thank you notes, evaluation forms, documents and correspondence with business partners	\$500
5 Print Career Academy Expo Booklet	\$5,000
6 Printing of registration forms, letters, mailers, thank you notes, evaluation forms, documents and correspondence with business partners	\$500
7 Printing of registration forms, letters, mailers, thank you notes, evaluation forms, documents and correspondence with business partners	\$500
8	
9	
10	
Total Cost of Printing	\$8,000

Please provide an explanation of what costs are included in the Total line and how it was calculated:

Budget Form 5
WorkSource
Youth Services

Summary Budget Request – Advertising
 Year 2010 - 2011

Offeror Name: Clay County School Board

Advertising	Total
1 Purchase ads in local newspapers, school newspapers, printing of brochures & flyers, promotional materials	\$500
2 Purchase ads in local newspapers, school newspapers, printing of brochures & flyers, promotional materials	\$500
3 Purchase ads in local newspapers, school newspapers, printing of brochures & flyers, promotional materials	\$500
4 Purchase ads in local newspapers, school newspapers, printing of brochures & flyers, promotional materials	\$500
5 Purchase ads in local newspapers, school newspapers, printing of brochures & flyers, create and copy promotional DVDs, promotional materials	\$2,000
6 Purchase ads in local newspapers, school newspapers, printing of brochures & flyers, promotional materials	\$500
7 Purchase ads in local newspapers, school newspapers, printing of brochures & flyers, promotional materials	\$500
8 Develop, manage and maintain new web site	\$500
9	
10	
Total Cost of Advertising	\$5500

Please provide an explanation of what costs are included in the Total line and how it was calculated:

Budget Form 5
WorkSource
Youth Services

Summary Budget Request - Other Expenses
 Year 2010 - 2011

Offeror Name: Clay County School Board

Other Expenses	Total Charge	% Charge to WorkSource	Total Charge to WorkSource
1 Lunch for students while on internships 50 Students on 6 week internships in the summer	\$5,000 \$43,500	100%	\$48,500
2 Lunch for student while on in summer academy 25 students paid to be in 6 week summer program	\$2,500 \$21,750	100%	\$24,250
3 Lunch for student while on in summer academy 25 students paid to be in 6 week summer program	\$2,500 \$21,750	100%	\$24,250
4 Lunch for student while on in summer academy 25 students paid to be in 6 week summer program	\$2,500 \$21,750	100%	\$24,250
5 Door prizes for attending, snacks and food for the Expo	\$3,000	50%	\$1,500
6 Incentives for students who participated	\$2,000	50%	\$1,000
7 Incentives for students who participated	\$2,000	50%	\$1,000
8 Incentives for students who participated	\$2,000	50%	\$1,000
9 Administravive indirect cost for Clay County School Board		100%	unknown at this time
10			
Total Other Expenses	\$130,250		\$125,750

Please provide an explanation of what costs are included in the Total line and how it was calculated:

Incentives for Students will include a stipend for good grades, perfect attendance, passing the industry certification, passing parts of the FCAT, snacks for after school training and activities. Supplies and uniforms will be provided for those who pass the industry certification and graduate high school so they will have the basic materials needed to start in the workforce (such as, nursing scrubs, basic tool supplies and belt, IT tool kit, etc). Summer participants will be paid to work 20 hours a week for 6 weeks at \$7.25 per hour for a maximum of \$870.00