

Enrollment Basis: E-Cast 15-16

|  |        |  |     |
|--|--------|--|-----|
| Total 9th Grade Population:                            | 38,736 | @ 159 schools (with AEW and Options)             |     |
| SDC 9-12:  | 7,839  | 1,960 SDC per grade level est.                   | 5%  |
| Average:   | 320    | @123 schls with 9G enr, excludes AEW and Options |     |
| Pilot:   | 30     | schools; 5 per 6 Districts                       |     |
| SY 16-17 # of Teachers per pilot school:               | 1      | fte per school                                   | 30  |
| SY17-18 # of Teachers when required at least 1 course: | 1      | fte per school                                   | 159 |

**School Year 2015-16**

- Evaluate and revise existing LAUSD A-G approved courses that may meet the Ethnic Studies subject requirements.

|   | <u># of Teachers</u> | <u>Hrs</u> | <u>Hrly Rate (w/Ben)</u> | <u>Cost</u> |
|---|----------------------|------------|--------------------------|-------------|
| - 1 Teacher per 6 District per course to revise 6 courses | 36                   | 16         | \$72                     | \$ 41,472   |

- Write a one semester Ethnic Studies Course.

|                              | <u># of Teachers</u> | <u>Hrs</u> | <u>Hrly Rate (w/Ben)</u> | <u>Cost</u> |
|------------------------------|----------------------|------------|--------------------------|-------------|
| - 2 Teachers per 6 Districts | 12                   | 40         | \$72                     | \$ 34,560   |
| - Prof expert or contract    |                      |            |                          | \$ 10,000   |

- Ferbruary 2016 - Submit revised courses and Ethnic Studies Course for UCOP\* A-G approval.

- Spring 2016 - Textbook adoption for 7 courses for Ethnic Studies.

|  | <u># of Teachers</u> | <u>Hrs</u> | <u>Rate (w/Ben)</u> | <u>Cost</u>  |
|--|----------------------|------------|---------------------|--------------|
| - Textbook Specialist at ILTS                                    |                      |            |                     | \$ 136,000   |
| - Committee of 28 certificated positions for textbook evaluation | 196                  | 20         | \$72                | \$ 282,240   |
| - Evaluation committee orientation                               | 196                  | 7          | \$72                | \$ 98,784    |
| - Sub days for 2 days for evaluation Committee deliberations     | 196                  | Per Day    | \$321               | \$ 125,832   |
| - Purchase textbooks for pilot schools, 7 courses, 2 semesters   | 9,592                | Students   | \$150               | \$ 5,035,800 |
|  |                      |            |                     | \$ 5,678,656 |

- Professional development planning.
  - Contract for summer PD for Teachers at pilot schools

TBD

**School Year 2015-16 Estimated Total \$ 5,754,688**

**School Year 2016-17**

- 2-day professional development in July 2016 and 1-day follow up in the fall for Teachers at pilot schools

|   | <u># of Teachers</u> | <u>Hrs</u> | <u>Rate</u><br><u>(w/Ben)</u> |    | <u>Cost</u>   |
|---|----------------------|------------|-------------------------------|----|---------------|
| - 3-day PD  | 45                   | 18         | \$72                          | \$ | 58,320        |
| - Other PD costs (i.e., Training of trainers, facilitators, site administrator, custodial support, clerical support, materials) |                      |            |                               | \$ | 21,105        |
|   |                      |            |                               | \$ | <u>79,425</u> |

- Pilot Ethnic Studies course in 30 senior high schools as an offering.

|                       | <u># of Teachers</u> | <u>Salary</u><br><u>Level/ Basis</u> | <u>Rate</u><br><u>(w/Ben)</u> |    | <u>Cost</u> |
|-----------------------|----------------------|--------------------------------------|-------------------------------|----|-------------|
| - Additional Teachers | 45                   | 27T09                                | \$104,196                     | \$ | 4,688,829   |

- New course development (i.e., Armenian American Studies, Asian American Studies, Native American Literature, etc.).

|                              | <u># of Teachers</u> | <u>Hrs</u> | <u>Hrly Rate</u><br><u>(w/Ben)</u> |    | <u>Cost</u> |
|------------------------------|----------------------|------------|------------------------------------|----|-------------|
| - 8 Teachers per 6 Districts | 48                   | 40         | \$72                               | \$ | 138,240     |

- February 2017 - Submit newly developed courses for UCOP A-G approval.
- Textbook adoption for newly developed courses.

|   | <u># of Teachers</u> | <u>Hrs</u> | <u>Rate</u><br><u>(w/Ben)</u> |    | <u>Cost</u>      |
|---|----------------------|------------|-------------------------------|----|------------------|
| - Textbook Specialist at ILTS                                       |                      |            |                               | \$ | 136,000          |
| - 4 Committees of 28 certificated positions for textbook evaluation | 112                  | 20         | \$72                          | \$ | 161,280          |
| - Evaluation committee orientation                                  | 112                  | 7          | \$72                          | \$ | 56,448           |
| - Sub days for 2 days for evaluation Committee deliberations        | 112                  | Per Day    | \$ 321                        | \$ | 71,904           |
| - Purchase textbooks for pilot schools, 4 courses, 2 semesters      | est. enr             | 30,522     | 75%                           | \$ | 9,156,544        |
|   |                      |            |                               | \$ | <u>9,582,176</u> |

- Professional development planning.
  - Contract for summer PD for Teachers at all schools

TBD

**School Year 2016-17 Estimated Total** **\$ 14,488,670**

**School Year 2017-18**

enrollment.

|   | <u># of Teachers</u> | <u>Hrs</u> | <u>Rate</u><br><u>(w/Ben)</u> |    | <u>Cost</u>    |
|---|----------------------|------------|-------------------------------|----|----------------|
| - 3-day PD  | 250                  | 18         | \$72                          | \$ | 323,352        |
| - Other PD costs (i.e., Training of trainers, facilitators, site administrator, custodial support, clerical support, materials) |                      |            |                               | \$ | 78,251         |
|   |                      |            |                               | \$ | <u>401,603</u> |

requirement.

|                           | <u># of Teachers</u> | <u>Salary Level</u> | <u>Rate</u><br><u>(w/Ben)</u> |    | <u>Cost</u> |
|---------------------------|----------------------|---------------------|-------------------------------|----|-------------|
| - Ethnic Studies Teachers | 250                  | 27T09               | \$104,196                     | \$ | 25,996,952  |

development for use in 2018-19 when the requirement begins for students.

**School Year 2017-18 Estimated Total \$ 26,398,555**

**School Year 2018-19**

- All 9th graders are required to meet the Ethnic Studies graduation requirement.

|                           | <u># of Teachers</u> | <u>Salary Level/ Basis</u> | <u>Rate</u><br><u>(w/Ben)</u> |    | <u>Cost</u> |
|---------------------------|----------------------|----------------------------|-------------------------------|----|-------------|
| - Ethnic Studies Teachers | 250                  | 27T09                      | \$104,196                     | \$ | 25,996,952  |

**School Year 2018-19 Estimated Total \$ 25,996,952**

**Estimated 4-Year Cost \$ 72,638,866**





