MEMBER BUDGET PROPOSAL REVISION: USE OF CAEP ALLOCATION

Instructions:

Each member must complete and submit a proposal for changes in use of its allocation, prior to entering a budget revision and reporting expenditures in NOVA. Proposals must be submitted for changes in expenditures by category, and/or by program. Proposals will be presented to ABOUT STUDENTS Consortium Members and available for public comment in compliance with state and local regulations. Upon review and approval by the ABOUT STUDENTS Governing Board, the member will amend budget submitted in NOVA per proposal submitted. Please submit the completed proposal to the Regional Director via email to begin the revision process prior to consortium meeting.

Member: Corona-Norco USD

Budget Year: 

- [ ] 2020/21
- [x] 2021/22
- [ ] 2022/23

Type of adjustment:

- [ ] From Program
- [x] From Category

<table>
<thead>
<tr>
<th>From Category</th>
<th>To Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000, 3000, 1000, 2000</td>
<td>2000, 5000, 4000 &amp; 5000, 4000</td>
</tr>
</tbody>
</table>
Step 1: Confirm entered approved budget by category/program.
Step 2: Enter proposed budget revisions in appropriate categories by program in white fields.
Step 3: Manually total each category entering amounts under total proposed budget.

<table>
<thead>
<tr>
<th>Description</th>
<th>Object Codes</th>
<th>Proposed ABE/ASE Budget</th>
<th>Proposed ESL Budget</th>
<th>Approved Total Allocation Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consortium Revenue</td>
<td></td>
<td>$954,624.00</td>
<td>$630,191.00</td>
<td>$1,584,815.00</td>
</tr>
<tr>
<td>TOTAL REVENUE</td>
<td></td>
<td></td>
<td></td>
<td>$1,584,815.00</td>
</tr>
</tbody>
</table>

**BUDGET**

- **Certificated Salaries**: 1000-1999: $343,280.00, 2000-2999: $198,644.00, 3000-3999: $182,248.00, 4000-4999: $40,000.00, 5000-5999: $59,307.00, 6000-6999: $150,000.00, 7100-7199: $30,000.00, 7200-7499: $30,000.00, 7500-7599: $40,145.00, 7600-7999: $40,145.00
- **Classified Salaries**: 1000-1999: $422,288.00, 2000-2999: $210,637.00, 3000-3999: $168,718.00, 4000-4999: $40,000.00, 5000-5999: $71,836.00, 6000-6999: $25,000.00, 7100-7199: $152,000.00, 7200-7499: $125,000.00, 7500-7599: $20,813.00, 7600-7999: $20,813.00
- **Employee Benefits**: 1000-1999: $420,760.00, 2000-2999: $51,903.00, 3000-3999: $161,715.00, 4000-4999: $16,859.00, 5000-5999: $90,208.00, 6000-6999: $25,000.00, 7100-7199: $100,000.00, 7200-7499: $75,000.00, 7500-7599: $20,813.00, 7600-7999: $20,813.00
- **Books and Supplies**: 1000-1999: $348,653.00, 2000-2999: $51,903.00, 3000-3999: $34,977.00, 4000-4999: $23,070.00, 5000-5999: $20,336.00, 6000-6999: $20,336.00, 7100-7199: $152,000.00, 7200-7499: $125,000.00, 7500-7599: $20,336.00, 7600-7999: $20,336.00
- **Capital Outlay**: 1000-1999: $174,990.00, 2000-2999: $47,615.00, 3000-3999: $34,977.00, 4000-4999: $30,455.00, 5000-5999: $20,336.00, 6000-6999: $20,336.00, 7100-7199: $152,000.00, 7200-7499: $125,000.00, 7500-7599: $20,336.00, 7600-7999: $20,336.00
- **Other Outgo**: 1000-1999: $174,990.00, 2000-2999: $47,615.00, 3000-3999: $34,977.00, 4000-4999: $30,455.00, 5000-5999: $20,336.00, 6000-6999: $20,336.00, 7100-7199: $152,000.00, 7200-7499: $125,000.00, 7500-7599: $20,336.00, 7600-7999: $20,336.00
- **Total of Indirect Costs**: 1000-1999: $174,990.00, 2000-2999: $47,615.00, 3000-3999: $34,977.00, 4000-4999: $30,455.00, 5000-5999: $20,336.00, 6000-6999: $20,336.00, 7100-7199: $152,000.00, 7200-7499: $125,000.00, 7500-7599: $20,336.00, 7600-7999: $20,336.00

**TOTAL BUDGET**

- $454,624.00

Describe budget adjustments proposed explaining charges needed in programs and/or categories. Explain how the proposed changes align activities identified in the annual plan. Identify how the change in expenses will impact outcomes and the member's effectiveness. (Examples: 1) Due to increases in ESL enrollment, salaries and benefits expenditure for ABE/ASE will be included in the ESL program budget to increase class offerings. The adjustment aligns with the goal to increase access and capacity. 2) Due to the increased costs of software licenses, unused funds budgeted for classified salaries and benefits will be used for technology purchases. The expenditures will remain under the ABE/ASE program allocation and meet the budgetary requirements.

Narrative describing change in allocation usage:

The budget revisions are between categories within programs. We had budgeted for some full-time certificated personnel in ABE/ASE & ESL program but it did not happen due to HR issues. However, the increase in classified salaries across the district affected the 2000 and 3000 categories. Additionally, we had to outfit a classroom to accommodate an online class expansion with equipment and teaching stations that are conducive for 3-5 teachers to teach online at the same time, which increased the expenditure on the 5000 category, so funds were transferred from the 2000 budget in the ESL program, finally, in the CTE program, because of an increase in cost of materials and supplies some excess 2000 funds were transferred to 4000s.

**Proposal Confirmation**

Submitted: 29-Jul-22

Signature: [Signature]

(Date) 7/29/22

(Governing Member Representative)

About Students Regional Consortium Governing Board Approved date: __ / __ / __

About Students Regional Consortium Petition for Modification in Use of Allocation
<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>OBJECT CODES</th>
<th>ARE/ASE Budget</th>
<th>ARE/ASE Expenditures</th>
<th>ARE/ASE Salaries</th>
<th>ESL Budget</th>
<th>ESL Expenditures</th>
<th>ESL Balance</th>
<th>Short term CTE Budget</th>
<th>Short term CTE Expenditures</th>
<th>Short term CTE Balance</th>
<th>Total Budget</th>
<th>TOTAL Expenditure</th>
<th>TOTAL Balance</th>
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<tbody>
<tr>
<td>Consortium Revenue</td>
<td>8300-8555</td>
<td>$ 954,624.00</td>
<td>$ 757,948.76</td>
<td>$ 195,651.24</td>
<td>$ 530,191.00</td>
<td>$ 348,874.18</td>
<td>$ 281,329.82</td>
<td>$ 348,100.00</td>
<td>$ 308,927.24</td>
<td>$ 31,173.76</td>
<td>$ 1,092,916.00</td>
<td>$ 1,453,770.18</td>
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<td>$ 517,145.82</td>
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</tbody>
</table>

Date Submitted: July 29, 2012

Certified by: Thad J. Isabellino
Signature: [Signature]