MEMBER BUDGET PROPOSAL: USE OF CAEP ALLOCATION

Member: Corona-Norco Unified School District

CAEP Budget Amount: 2,122,417
Program Year: 2022/23

I. Report of Estimated Leveraged Funding Available to Member for Adult Education

<table>
<thead>
<tr>
<th>WIOA Title II</th>
<th>CalWORKs</th>
<th>LCFF</th>
<th>Adult Perkins</th>
<th>CCD Apportionment</th>
<th>Adults in Jail</th>
<th>Grants</th>
<th>Contracts</th>
<th>Other</th>
<th>Total Additional Funding Available</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,206,806.00</td>
</tr>
</tbody>
</table>

II. Complete Allocation Worksheet by Program by Category

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>OBJECT CODES</th>
<th>ABE/ASE Budget</th>
<th>ESL Budget</th>
<th>Entry/re-entry Workforce</th>
<th>Training to support child</th>
<th>Adults with Disabilities</th>
<th>Short-term CTE</th>
<th>Pre-apprenticeship</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carryover from 2021-22</td>
<td>$ 194,074.73</td>
<td>$ 275,175.32</td>
<td>$ 37,526.34</td>
<td>$ 548,101.00</td>
<td>-</td>
<td>-</td>
<td>$ 506,776.39</td>
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</tr>
<tr>
<td>Consortium Revenue</td>
<td>$ 75,624.00</td>
<td>$ 312,916.00</td>
<td>$ -</td>
<td>$ -</td>
<td>-</td>
<td>-</td>
<td>$ 1,615,641.00</td>
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</tr>
<tr>
<td>TOTAL REVENUE</td>
<td>$ 948,698.73</td>
<td>$ 588,091.32</td>
<td>$ -</td>
<td>$ -</td>
<td>-</td>
<td>-</td>
<td>$ 2,122,417.39</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>CATEGORIES</th>
<th>1000-1999</th>
<th>2000-2999</th>
<th>3000-3999</th>
<th>4000-4999</th>
<th>5000-5999</th>
<th>6000-6999</th>
<th>7000-7299</th>
<th>7400-7499</th>
<th>TOTAL INDIRECT COSTS</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Certificated Salaries</td>
<td>$ 426,651.73</td>
<td>$ 236,884.32</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 217,516.34</td>
<td>-</td>
<td>$ 881,052.39</td>
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</tr>
<tr>
<td>Classified Salaries</td>
<td>$ 198,644.00</td>
<td>$ 47,645.00</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 100,000.00</td>
<td>-</td>
<td>$ 346,289.00</td>
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<tr>
<td>Employee Benefits</td>
<td>$ 189,877.00</td>
<td>$ 129,168.00</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 154,377.00</td>
<td>-</td>
<td>$ 473,422.00</td>
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<tr>
<td>Books and Supplies</td>
<td>$ 59,307.00</td>
<td>$ 25,000.00</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 40,336.00</td>
<td>-</td>
<td>$ 124,643.00</td>
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</tr>
<tr>
<td>Services and Other Operating Expenditures</td>
<td>$ 32,208.00</td>
<td>$ 117,050.00</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 41,900.00</td>
<td>-</td>
<td>$ 180,282.00</td>
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<tr>
<td>Capital Outlay</td>
<td>$ 180,282.00</td>
<td>$ 32,208.00</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 116,729.00</td>
<td>-</td>
<td>$ 2,122,417.39</td>
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</tr>
<tr>
<td>Other Outgo (Excluding transfers of Indirect Costs)</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>-</td>
<td>$ -</td>
<td></td>
</tr>
</tbody>
</table>

III. Complete Narrative of Member’s Budget Breakdown for CAEP Allocation:

Describe the activities to be supported in each program with CAEP funds from the member’s allocation. Include a general breakdown of number of employees, types of materials, supplies and services to be purchased. The narratives below will be submitted into the NOVA Budget Descriptions by category. Also connect the activities with assessment/placement, advisement, instruction, or support services.

1000 - Instructional Salaries

-Number of (part-time/full time) employees providing instructional services in each program
-Number of (part-time/full time) employees providing support services in each program
-Number of (part-time/full time) supervisory employees (director, principal, admin.) providing program supervision assistance

Partial salaries of 42 part time teachers, one counselor and two administrators, a total of 45 certificated staff. There are six adult secondary education, four adult basic education, twenty two ESL, and ten CTE part-time teachers.

2000 - Non-Instructional Salaries
Partial salaries of thirteen classified staff. One school secretary, one records technician, one registrar, two office assistant, one full time and two para educations, one full time security and two part time security assistants and two part time custodian. Three new CTE certificated teachers to be added this year.

### 3000 Employee Benefits

- Total Number of part-time/full time employees of which benefits are included

Benefits of 7 full-time, 6 part time classified staff, 42 part-time teachers and three certificated supervisory staff members. Benefits for CTE teachers will be added from this fund this year.

### 4000 Supplies and Materials

- Purpose of use (operating costs for instructions, support services, etc.)
- Programs supported by materials and supplies

Material and supplies, such as cost of equipment, text books, etc. The welding gas service cost and construction material cost are also allotted from this fund source. New materials for NATP and HVAC program to begin this year.

### 5000 Other Operating Expenses and Services

- Contracted services (scanners, copy machines, printing, consultants, etc.)
- Travel (Conference attendance, mileage, etc.)
- Software, licenses, etc.

Service contracts for ASAP registration and attendance system, ID badge, Canvas Instructure platform, Burlington English, ICEV, NROC, Essential Education, four copiers and two scanners. Subscriptions to Calendly, Canva Pro, Remind and ELI ESL Library. Cost for the Nursing Assistant Training Program certification consultant’s and the program director’s contract. Mileage for staff who travel to partner locations and attend networking meetings and conferences. Conference attendance for CATESOL, CAEP, CCAE, COABE, CASAS, CALPRO, ACSA networking and training including professional development such as Consortium Conference, Instructure, ISTE and district PD opportunities.

### 6000 Capital Outlay

- Consortium approved intended purchases for equipment

[Description added here]
7000 Other Outgo
[Description added here]

Indirect Costs
[List approved rate or 5% (lesser percent)]
4.3%

II. Proposal Confirmation

Submitted Oct / 5 / 2022
(Date)
Signature ________________________
(Consortium Governing Member Representative)

About Students Regional Consortium Governing Board Approved __________/ ______/ ______________
(Date)

Received by __________________________
Signature __________________________
(Consortium Board Chair)