## MEMBER BUDGET PROPOSAL: USE OF CAEP ALLOCATION

**Member:** Jurupa Unified School District  
**CAEP Budget Amount:** 1,658,152  
**(Allocation + carryover)**

**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>$ 323,140.00</td>
<td>$ 23,567.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$ 30,206.00</td>
<td>$ 376,913.00</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>Consortium Revenue</td>
<td>8300-85999</td>
<td>$ 431,365.00</td>
<td>$ 764,817.00</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 461,970.00</td>
<td>$ -</td>
<td>$ 1,658,152.00</td>
</tr>
</tbody>
</table>

**TOTAL REVENUE**

<table>
<thead>
<tr>
<th>CATEGORIES</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>Certificated Salaries</td>
<td>1000-19999</td>
<td>$ 150,000.00</td>
<td>$ 200,000.00</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 300,000.00</td>
<td>$ -</td>
<td>$ 650,000.00</td>
</tr>
<tr>
<td>Classified Salaries</td>
<td>2000-29999</td>
<td>$ 92,000.00</td>
<td>$ 250,000.00</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 342,000.00</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>3000-39999</td>
<td>$ 60,000.00</td>
<td>$ 150,000.00</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 70,000.00</td>
<td>$ -</td>
<td>$ 280,000.00</td>
</tr>
<tr>
<td>Books and Supplies</td>
<td>4000-49999</td>
<td>$ 88,000.00</td>
<td>$ 105,000.00</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 55,000.00</td>
<td>$ -</td>
<td>$ 248,000.00</td>
</tr>
<tr>
<td>Services and Other Operating Expenditures</td>
<td>5000-59999</td>
<td>$ 30,188.00</td>
<td>$ 40,000.00</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 25,000.00</td>
<td>$ -</td>
<td>$ 95,188.00</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>6000-69999</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>Other Outgo (Excluding transfers of Indirect Costs)</td>
<td>7100-72999</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td></td>
<td>7400-74999</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td><strong>Total of Indirect Costs</strong></td>
<td>7300-73999</td>
<td>$ 11,177.00</td>
<td>$ 19,817.00</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 11,970.00</td>
<td>$ -</td>
<td>$ 42,964.00</td>
</tr>
<tr>
<td><strong>TOTAL BUDGET</strong></td>
<td></td>
<td>$ 431,365.00</td>
<td>$ 764,817.00</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 461,970.00</td>
<td>$ -</td>
<td>$ 1,658,152.00</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 supervisory assistance

Salaries for 2 Part-Time HSD instructors; 1 Part-Time HSE instructors; 15 Part-Time ESL instructors; 5 Part-Time CTE instructors (Medical Assistant, Pharmacy Technician, Welding, Security Guard, Computer Applications); 2 Part-Time CTE technical support instructors; 1 Part-Time Externship coordinator; 1 Full-Time Principal (12 months) - Part-Time instructors 8-18 hours a week.

2000 - Non-Instructional Salaries

- Number of (part-time/full time) supervisory staff
- Number of (part-time/full time) support staff
- Services provided by support staff such as intake, assessment, custodial, security, data management, advisement, etc.

Salaries for 1 Part-Time College/Career Center clerk (20 hrs/wk); 2 Part-Time and 2 Full-Time Bilingual Translator Clerks (10 month positions), Account Clerk/Principal’s Secretary (12-month), 2 Part-Time Instructional Aides (20 hrs/wk), 2 Part-Time Campus Supervisors (15 hrs/wk), 1 Part-Time Assessment Clerk. All positions support CAEP program areas evenly.

3000 Employee Benefits

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

Benefits in the Certificate (1000's) and Classified (2000's) categories

4000 Supplies and Materials
• Purpose of use (operating costs for instructions, support services, etc.)
• Programs supported by materials and supplies

Devices for students, copy machine maintenance, general office supplies and other consumable instructional materials, PPE, Supplies for CTE programs (Medical Assistant/Pharmacy Technician/Welding/Security Guard)

5000 Other Operating Expenses and Services
• Contracted services (scanners, copy machines, printing, consultants, etc.)
• Travel (Conference attendance, mileage, etc.)
• Software, licenses, etc.

Transportation costs, ASAP software for student data collection, Burlington English software for ESL students, Outreach/Advertising materials, Software for CTE programs, Staff/Instructor professional development/OWare software/ICEV software

6000 Capital Outlay
• Consortium approved intended purchases for equipment

7000 Other Outgo
[Description added here]
Indirect Costs

LEA approved rate is 2.66% for 22/23 FY

II. Proposal Confirmation

Submitted 10/06/22

Signature (Consortium Governing Member Representative)

About Students Region
Consortium Governing Board Approved ____________________________

Received by ____________________________

Date: ____________________________

Signature (Consortium Regional Director)