MEMBER BUDGET PROPOSAL: USE OF CAEP ALLOCATION

Member_________________Leadership

CAEP Budget Amount __ $216,529+$133,168=$349,697  Program Year __ 2022/23___

(Allocation + carryover)

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>$</td>
<td>-</td>
<td>$</td>
</tr>
</tbody>
</table>

II. Complete Allocation Worksheet by Program by Category

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>OBJECT CODES</th>
<th>Consortium Budget</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consortium Revenue</td>
<td>8300-8599</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>TOTAL REVENUE</td>
<td></td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Certificated Salaries</td>
<td>1000-1999</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Classified Salaries</td>
<td>2000-2999</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>3000-3999</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Books and Supplies</td>
<td>4000-4999</td>
<td>$ 118,045.00</td>
<td></td>
</tr>
<tr>
<td>Services and Other Operating Expenditures</td>
<td>5000-5999</td>
<td>$ 215,000.00</td>
<td></td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>6000-6999</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Other Outgo (Excluding transfers of Indirect Costs)</td>
<td>7100-7299</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td></td>
<td>7400-7499</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Total of Indirect Costs</td>
<td>7300-7399</td>
<td>$ 16,652.00</td>
<td></td>
</tr>
<tr>
<td>TOTAL BUDGET</td>
<td></td>
<td>$ 349,697.00</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 supervisory assistance

None

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

None

3000 Employee Benefits
- Total Number of part-time/full time employees of which benefits are included

None

4000 Supplies and Materials
### 5000 Other Operating Expenses and Services

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

Supplies for Leadership admin cost; supplies for staff development related activities.

### 6000 Capital Outlay

- Consortium approved intended purchases for equipment

None

### 7000 Other Outgo

[Description added here]
Indirect Costs

Approved Indirect Rate for Val Verde USD 5%

II. Proposal Confirmation

Submitted__________/_________/_________________  
(Date)
Signature_______________________________  
(Consortium Governing Member Representative)

About Students Regional Consortium Governing Board Approved__________/________/______________  
(Date)

Received by___________________________________  
Signature_____________________________________  
(Consortium Regional Director)