MEMBER BUDGET PROPOSAL: USE OF CAEP ALLOCATION

Member: John Parker
CAEP Budget Amount: 581,599
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>$</td>
<td>84,450.00</td>
<td>$</td>
<td>$</td>
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<td>$</td>
<td>$</td>
<td>$</td>
<td>$ 84,450.00</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>8300-8599</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$ 581,599.00</td>
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<tr>
<td>TOTAL REVENUE</td>
<td></td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
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</tr>
<tr>
<td>CATEGORIES</td>
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<tr>
<td>Certificated Salaries</td>
<td>1000-1999</td>
<td>$ 94,785.00</td>
<td>$ 82,405.00</td>
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<td>$ 237,515.00</td>
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<td>Classified Salaries</td>
<td>2000-2999</td>
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<td>$ 39,585.00</td>
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<td>$ 102,920.00</td>
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<td>Employee Benefits</td>
<td>3000-3999</td>
<td>$ 45,627.00</td>
<td>$ 42,625.00</td>
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<td>$ 118,467.00</td>
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<td>Books and Supplies</td>
<td>4000-4999</td>
<td>$ 11,666.00</td>
<td>$ 14,870.00</td>
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<td>$ 34,580.00</td>
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<tr>
<td>Services and Other Operating Expenditures</td>
<td>5000-5999</td>
<td>$ 22,216.00</td>
<td>$ 30,164.00</td>
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<td>$ 62,422.00</td>
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<tr>
<td>Capital Outlay</td>
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<tr>
<td>Other Outgo (Excluding transfers of Indirect Costs)</td>
<td>7100-7299</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
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<td></td>
<td>7400-7499</td>
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<td>$</td>
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<tr>
<td>Total of Indirect Costs</td>
<td>7300-7399</td>
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<td>$ 27,695.00</td>
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<tr>
<td>TOTAL BUDGET</td>
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<td>$ 213,879.00</td>
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<td>$ 581,599.00</td>
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</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

* 13 part-time teachers work 12 hours per week and receive 2 hours of prep time each month

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

* 1 full-time bilingual assessment technician provides translations, CASAS pre & post testing, orientations, & advisement
* 1 full-time guidance counselor

3000 Employee Benefits

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

* 13 part-time employees receive benefits
* 2 full-time employees receive benefits

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

- Purchase of instructional & non-instructional materials & supplies to increase student achievement
- Purchase of student textbooks & workbooks

5000 Other Operating Expenses and Services

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

- Attend PLC conferences & trainings for all faculty & staff
- Attend professional development conferences & trainings offered through adult education organizations
- Purchase of instructional software licenses
- Advertising & marketing to increase student enrollment
- Print services & office supplies

6000 Capital Outlay

- Consortium approved intended purchases for equipment

7000 Other Outgo
Indirect Costs

8.19%

II. Proposal Confirmation

Submitted ______________________ (Signature) (Consortium Governing Member Representative)  
About Students Regional Consortium Governing Board Approved ______________________ (Date)  
Received by ______________________ (Signature) (Consortium Regional Director)