<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>CATEGORIES</th>
<th>ARE/AEC Budget</th>
<th>ARE/AEC Expenditures</th>
<th>ARE/AEC Balance</th>
<th>EL Budget</th>
<th>EL Expenditures</th>
<th>EL 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>
</tr>
</thead>
<tbody>
<tr>
<td>Concerts Revenue</td>
<td>8300-8599</td>
<td>$948,699.00</td>
<td>$948,699.00</td>
<td>$948,699.00</td>
<td>$948,699.00</td>
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<td>$406,112.30</td>
<td>$595,594.00</td>
<td>$595,594.00</td>
<td>$595,594.00</td>
<td>2,132,744.00</td>
<td>1,792,523.53</td>
<td>440,220.47</td>
</tr>
</tbody>
</table>

**CATEGORIES**

- **Certificated Salaries**: 1000-1999 - $348,421.00
- **Classified Salaries**: 2000-2999 - $260,035.00
- **Employee Benefits**: 3000-3999 - $189,937.00
- **Books and Supplies**: 4000-4999 - $311,760.00
- **Service and Other Operating Expenditures**: 5000-5999 - $73,229.00
- **Capital Outlay**: 6000-6999 - $45,176.00
- **Other Operating (Excluding transfers of indirect expenses)**: 7000-7999

**Date Submitted**: 8/11/23

Certified by: [Signature]

[Signature]
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.

<table>
<thead>
<tr>
<th>Member: Corona - Norco USD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget Year:</td>
</tr>
<tr>
<td>2020/21 □, 2022/23 □, 2023/24 □</td>
</tr>
<tr>
<td>Type of adjustment:</td>
</tr>
<tr>
<td>□ From Program NA to NA</td>
</tr>
<tr>
<td>□ From Category ABE/ASE 1xxx, ESL 4xxx, CTE 3xxx&amp; 2xxx to ABE/ASE 2xxx &amp; 4xxx, ESL 2xxx &amp; 5xxx, CTE 1xxx &amp; 4xxx</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.

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved ABE/ASE Budget</th>
<th>Proposed ABE/ASE Budget</th>
<th>Proposed ESL Budget</th>
<th>Approved Entry/Exit Workforce</th>
<th>Proposed Training to Support</th>
<th>Approved Short-term CTE</th>
<th>Proposed Short-term CTE</th>
<th>Approved Allocation Budget</th>
<th>Proposed Total Allocation Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consortium Revenue</td>
<td></td>
<td></td>
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<td></td>
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<td>TOTAL REVENUE</td>
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<tr>
<td>BUDGET</td>
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</tr>
<tr>
<td>Certificated Salaries</td>
<td>1000-199 $426,652.00</td>
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<td>Classified Salaries</td>
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<td>$47,144.00</td>
<td>$340,934.00</td>
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<td>Employee Benefits</td>
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<td>$189,877.00</td>
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<td>$129,168.00</td>
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<td>Books and Supplies</td>
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<tr>
<td>Services and Other Operating Expenditures</td>
<td>5000-599 $59,307.00</td>
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<td>$58,075.00</td>
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<td>$159,514.00</td>
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<tr>
<td>Capital Outlay</td>
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<td>$</td>
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<tr>
<td>Other Outgo (Excluding transfers of indirect Costs)</td>
<td>7100-729 $</td>
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<td>$</td>
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<td>7400-749 $</td>
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<tr>
<td>Total of indirect costs</td>
<td>7300-739 $45,176.00</td>
<td>$45,176.00</td>
<td>$28,004.00</td>
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<td>TOTAL BUDGET</td>
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<td>$948,699.00</td>
<td>$588,091.00</td>
<td>$588,091.00</td>
<td>$595,954.00</td>
<td>$595,954.00</td>
<td>$2,132,744.00</td>
<td>$2,132,744.00</td>
<td></td>
</tr>
</tbody>
</table>
Describe budget adjustments proposed explaining changes needed in programs and/or categories. Explain how the proposed changes align with activities identified in the annual plan. Identify how the change in expenses will impact outcomes and the member's effectiveness. (Examples: 1) Due to increase in ESL enrollment, salaries and benefit expenditures for ABE/ASE will be moved to 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 meets the consortium goal of increasing the use of technology.)

Narrative describing change in allocation usage

The changes are all within the categories in the programs. Because of the district's increase in salaries of classified staff, we had to boost the 2xxx in ABE/ASE and ESL programs. ESL Program also has some excess expenses in 5xxx as we purchased more subscription licences this year than the last few years. In CTE, the addition of the Nursing Assistant Training Program increased the 1xxxx for the instructor and 4xxx: materials and supplies.

Proposal Confirmation

Submitted: Aug. 11, 2023
(Date)

Signature: [Signature]
(Governing Member Representative)

ABout Students Regional Consortium Governing Board Approved: / / 2023
(Date)

Signature: [Signature]