Member Expenditures Form

Total \$252,928 \$252,928 \$45,000

\$581,616 \$100,000 \$120,000 \$1,372,472 Total \$511,467 \$501,467 \$234,538 \$95,000 \$30,000

\$1,372,472



Instructions:
Please complete the form below with your Member agency expenditures for 2015 - 16 and planned expenditures for 2016 - 17. When finished, you may submit your completed form to your consortium lead or designee for submission. Please do not submit your Member Allocations form directly to the AEBG Office. To get started, please select your Consortium and Member Agency using the drop-down menus below.

Member Name:

54 Santa Barbara Santa Barbara Community College District

PY 15-16 Budgeted PY 16-17 Planned AEBG Allocations: \$750,000 \$750,000 \$773,016 Program Areas \$607,355 ▼ Objectives \$607,355 ▼ \$38,016 ▼ Object Codes \$607,355 ▼

Program Areas MoE Abulatedous Sept.											_				
Program Areas MOE Consortium Allocations MOE Consortium Allocations A		2015 - 16 Expenditures							2016 - 17 Planned Evnenditures						
Program Areas MOE Abcellation Total MOE Abcellation Total Abcellation			Budgeted		Spent				2010 - 17 Planted Expenditures						
3.1 b English as a second language \$ 0.5 192.357 \$ 192.357 \$ 0.5 148.848 \$448.848 \$143.509 \$	Program Areas	MOE		Total	MOE		Total	+/-	AEBG	WIOA	Adult Perkins	CalWorks	LCFF		Ir
3.1 c Pre-apprenticeship training	3.1a Adult education (ABE, ASE, Basic Skills)	\$0	\$155,357	\$155,357	\$0	\$35,574	\$35,574	\$119,783 ▼	\$100,000	\$152,928	\$0	\$0	\$0	\$0	
\$1 d Career and technical training \$0 po \$222,646 \$222,646 \$0 \$22	3.1b English as a second language	\$0	\$192,357	\$192,357	\$0	\$48,848	\$48,848	\$143,509 ▼	\$100,000	\$152,928	\$0	\$0	\$0	\$0	
3.1 o Adults training to support child school success \$0 \$25,557 \$25,557 \$25,557 \$0 \$7,000 \$18,357 ▼ \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.1c Pre-apprenticeship training	\$0	\$53,570	\$53,570	\$0	\$7,723	\$7,723	\$45,847 ▼	\$45,000	\$0	\$0	\$0	\$0	\$0	
3.11 Cloter adults in the workforce	3.1d Career and technical training	\$0	\$222,646	\$222,646	\$0	\$29,500	\$29,500	\$193,146 ▼	\$250,000	\$0	\$6,000	\$0	\$0	\$325,616	
17 Services to adults with disabilities	3.1e Adults training to support child school success	\$0	\$25,357	\$25,357	\$0	\$7,000	\$7,000	\$18,357 ▼	\$20,000	\$0	\$0	\$0	\$0	\$0	
Total S0 \$750,000 \$750,000 \$750,000 \$0 \$142,645 \$607,355 ♥ \$735,000 \$308,866 \$6,000 \$0 \$325,616	3.1f Older adults in the workforce	\$0	\$25,357	\$25,357	\$0	\$7,000	\$7,000	\$18,357 ▼	\$100,000	\$0	\$0	\$0	\$0	\$0	
Consortium	3.1g Services to adults with disabilities	\$0	\$75,356	\$75,356	\$0	\$7,000	\$7,000	\$68,356 ▼	\$120,000	\$0	\$0	\$0	\$0	\$0	
Allocations Total	Total	\$0	\$750,000	\$750,000	\$0	\$142,645	\$142,645	\$607,355 ▼	\$735,000	\$305,856	\$6,000	\$0	\$0	\$325,616	
\$10 Ctg. 4: Gaps in Services \$ 0 \$280,000 \$280,000 \$ \$ \$48,000 \$3232,000 ▼ \$ \$440,000 \$152,028 \$ \$ 0 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Objectives	MOE		Total	MOE		Total	+/-	AEBG	WIOA	Adult Perkins	CalWorks	LCFF		Ir
5.1 c Obj. 5: Accelerated Learning \$ 0 \$217.500 \$ \$0 \$43.887 \$43.887 \$173,603 ▼ \$ 1.1 C Obj. 6: Professional Development \$ 0 \$375,000 \$375,000 \$0 \$6.526 \$5.525 \$30.975 ▼ \$ 1.1 C Obj. 6: Professional Development \$ 0 \$375,000 \$75,000 \$0 \$6.526 \$30.975 ▼ \$ 1.2 C Obj. 6: Professional Development \$ 0 \$375,000 \$75,000 \$0 \$142,845 \$114,845 \$1	5.1a Obj. 3: Seamless Transition	\$0	\$147,500	\$147,500	\$0	\$37,223	\$37,223	\$110,277 ▼	\$250,000	\$152,928	\$0	\$0	\$0	\$108,539	
S.1 d Obj. 6. Professional Development S0 \$37,500 \$37,500 \$0 \$8,535 \$8,525 \$30,975 ▼ \$95,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	5.1b Obj. 4: Gaps in Services	\$0	\$280,000	\$280,000	\$0	\$48,000	\$48,000	\$232,000 ▼	\$240,000	\$152,928	\$0	\$0	\$0	\$108,539	
Section Sec	5.1c Obj. 5: Accelerated Learning	\$0	\$217,500	\$217,500	\$0	\$43,897	\$43,897	\$173,603 ▼	\$120,000	\$0	\$6,000	\$0	\$0	\$108,538	
Total S0 \$750,000 \$750,000 \$0 \$142,645 \$142,645 \$607,355 ♥ \$735,000 \$0 \$0 \$0 \$325,616 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5.1d Obj. 6: Professional Development	\$0	\$37,500	\$37,500	\$0	\$6,525	\$6,525	\$30,975 ▼	\$95,000	\$0	\$0	\$0	\$0	\$0	
Consortium	5.1e Obj. 7: Leveraging Structures	\$0	\$67,500	\$67,500	\$0	\$7,000	\$7,000	\$60,500 ▼	\$30,000	\$0	\$0	\$0	\$0	\$0	
Object Codes MOE Allocations Total MOE Allocations Total +7- 1000 Instructional Salaries \$0 \$210,000 \$210,000 \$0 \$68,668 \$148,332 ▼ 2000 NonInstructional Salaries \$0 \$193,000 \$193,000 \$0 \$27,746 \$27,746 \$111,254 ▼ 3000 Employee Benefits \$0 \$87,250 \$87,250 \$0 \$19,835 \$18,835 \$87,415 ▼ 4000 Supplies and Materials \$0 \$55,310 \$55,310 \$0 \$11,142 \$44,168 ▼ 5000 Other Operating Expenses \$0 \$225,540 \$0 \$15,902 \$15,902 \$209,038 ▼ 6000 Capital Outay \$0 \$4,000 \$0 \$0 \$0 \$4,000 ▼ 7000 Other Codago \$0 \$0 \$0 \$0 \$0 \$0 \$0 indirect / Administration \$0 \$28,500 \$28,500 \$0 \$5,352 \$5,352 \$23,148 ▼	Total	\$0	\$750,000	\$750,000	\$0	\$142,645	\$142,645	\$607,355 ▼	\$735,000	\$305,856	\$6,000	\$0	\$0	\$325,616	
2000 NonInstructional Salaries	Object Code	MOE		Total	MOE		Total	+/-							
3000 Employee Benefits \$0 \$87,250 \$87,250 \$0 \$19,835 \$19,835 \$67,415 ¥ 4000 Supplies and Materials \$0 \$55,310 \$55,310 \$0 \$11,142 \$11,142 \$44,188 ₹ 5000 Other Operating Expenses \$0 \$225,940 \$0 \$16,902 \$16,902 \$209,038 ₹ 6000 Capital Outlay \$0 \$0 \$4,000 \$0 \$0 \$0 \$0 \$0 \$0 7000 Other Otdpo \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Indirect / Administration \$0 \$28,500 \$0 \$28,500 \$0 \$5,352 \$5,352 \$23,148 ₹	1000 Instructional Salaries	\$0	\$210,000	\$210,000	\$0	\$61,668	\$61,668	\$148,332 ▼							
4000 Supplies and Materials \$0 \$55,310 \$0 \$51,142 \$11,142 \$44,168 ▼ 5000 Other Operating Expenses \$0 \$225,940 \$0 \$16,902 \$209,038 ▼ 6000 Capital Cutlay \$0 \$0,000 \$4,000 \$0 \$0 \$0 \$0 \$0 \$4,000 ▼ 7000 Other Othyo \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2000 NonInstructional Salaries	\$0	\$139,000	\$139,000	\$0	\$27,746	\$27,746	\$111,254 ▼							
5000 Other Operating Expenses \$0 \$225,940 \$225,940 \$0 \$16,902 \$19,902 \$209,088 ▼ 6000 Capital Outsy \$0 \$4,000 \$0 \$0 \$0 \$4,000 ▼ 7000 Other-Outgo \$0	3000 Employee Benefits	\$0	\$87,250	\$87,250	\$0	\$19,835	\$19,835	\$67,415 ▼							
6000 Capital Cutley So \$4,000 \$0 \$0 \$0 \$4,000 ▼ 7000 Other Outgo \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4000 Supplies and Materials	\$0	\$55,310	\$55,310	\$0	\$11,142	\$11,142	\$44,168 ▼							
7000 Other Outgo S0 S0 S0 S0 S0 S0 Indirect./ Administration S0 S28,500 S0 S5,352 S5,352 S23,148 ▼	5000 Other Operating Expenses	\$0	\$225,940	\$225,940	\$0	\$16,902	\$16,902	\$209,038 ▼							
Indirect / Administration \$0 \$28,500 \$28,500 \$0 \$5,332 \$5,32 \$23,148 ▼	6000 Capital Outlay	\$0	\$4,000	\$4,000	\$0	\$0	\$0	\$4,000 ▼							
7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	7000 Other Outgo	\$0	\$0	\$0	\$0	\$0	\$0	-							
Total \$0 \$750,000 \$750,000 \$0 \$142,645 \$142,645 \$607,355 ▼	Indirect / Administration	\$0	\$28,500	\$28,500	\$0	\$5,352	\$5,352	\$23,148 ▼							
	Total	\$0	\$750,000	\$750,000	\$0	\$142,645	\$142,645	\$607,355 ▼							

Key ▼ = Under ▲ = Over