

AMENDMENT I TO AGREEMENT

THIS AMENDMENT, hereinafter referred to as Amendment I, is made and entered into this 6th day of June, 2017, by and between the **COUNTY OF FRESNO**, a Political Subdivision of the State of California, hereinafter referred to as "COUNTY," and **FRESNO COUNTY SUPERINTENDENT OF SCHOOLS**, a Political Subdivision of the State of California, whose address is 1111 Van Ness Avenue, Fresno, CA 93721, hereinafter referred to as "CONTRACTOR."

WHEREAS, the parties entered into that certain Agreement, identified as COUNTY Agreement No. A-14-309, effective July 1, 2014, to provide adult education and data collection services for COUNTY's Department of Social Services (DSS); and

WHEREAS, the parties desire to amend the Agreement regarding service changes as stated below and restate the Agreement in its entirety.

NOW, THEREFORE, in consideration of their mutual promises, covenants and conditions, hereinafter set forth, the sufficiency of which is acknowledged, the parties agree as follows:

1. That the existing COUNTY Agreement No. A-14-309, Page Two (2), Section Two (2) beginning with Line One (1), with the number "2" and ending on Page Two (2), Line Seven (7) with the word "period," be deleted and the following inserted in its place:

"2. TERM

This Agreement shall become effective on the 1st day of July, 2014 and shall terminate on the 30th day of June, 2015. The Agreement shall automatically renew for three (3) additional twelve month periods upon the terms and conditions herein set forth, unless written notice of non-renewal is given by either CONTRACTOR or COUNTY or COUNTY DSS Director or designee no later than thirty (30) days prior to the renewal period."

2. That the existing COUNTY Agreement No. A-14-309, Page Three (3), Section Four (4) beginning with Line Eleven (11), with the word "In" and ending on Page Three (3), Line Sixteen (16) with the word "CONTRACTOR," be deleted and the following inserted in its place:

"For the period of July 1, 2014 through June 30, 2017, in no event shall services performed under this Agreement be in excess of Nine Hundred Sixteen Thousand Two Hundred Fifty-Five and

No/100 Dollars (\$916,255.00) for each twelve (12) month period. For the period of July 1, 2017 through June 30, 2018 in no event shall services performed under this Agreement be in excess of Eight Hundred Seventy-One Thousand Six Hundred Sixty and No/100 Dollars (\$871,660). The cumulative total of this Agreement shall not be in excess of Three Million Six Hundred Twenty Thousand Four Hundred Twenty Five and No/100 Dollars (\$3,620,425). It is understood that all expenses incidental to CONTRACTOR's performance of services under this Agreement shall be borne by CONTRACTOR."

3. That all references in existing COUNTY Agreement No. A-14-309 to Exhibit A shall be changed to read "Revised Exhibit A," which is attached hereto and incorporated herein by this reference.

4. That all references in existing COUNTY Agreement No. A-14-309 to Exhibit B shall be changed to read "Revised Exhibit B," which is attached hereto and incorporated herein by this reference.

COUNTY and CONTRACTOR agree that this Amendment I is sufficient to amend Agreement No. A-14-309 and, that upon execution of this Amendment I, the original Agreement and this Amendment I, shall together be considered the Agreement.

The Agreement, as hereby amended, is ratified and continued. All provisions, terms, covenants, conditions and promises contained in this Agreement not amended herein shall remain in full force and effect. This Amendment I shall become effective July 1, 2017.

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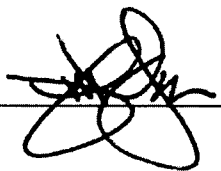
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1 IN WITNESS WHEREOF, the parties hereto have executed this Amendment I to Agreement as
2 of the day and year first hereinabove written.

3 ATTEST:

4 **CONTRACTOR:**
5 **FRESNO COUNTY**
6 **SUPERINTENDENT OF SCHOOLS**

COUNTY OF FRESNO

7 By:  _____

8
9 Jim Yovino, Superintendent

10 Print Name: _____

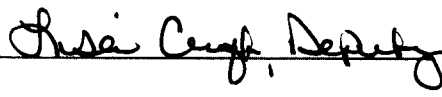
11 Title: _____

12 Chairman of the Board, or
13 President, or any Vice President

By:  _____

Brian Pacheco, Chairman and/or
Sal Quintero, Vice-Chairman
Board of Supervisors

14 BERNICE E. SEIDEL, Clerk
15 Board of Supervisors

16 By:  _____

17
18 **PLEASE SEE ADDITIONAL**
19 **SIGNATURE PAGE ATTACHED**

20 Mailing Address:

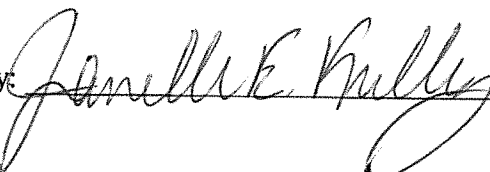
21 1111 Van Ness Avenue

22 Fresno, CA 93721

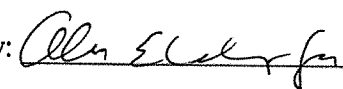
23 Phone No.: (559) 497-3850

24 Contact: Valerie Vuicich, Regional Occupation Program Administrator

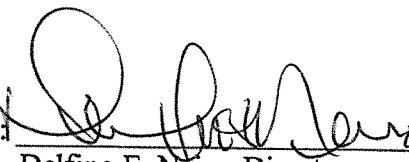
1 APPROVED AS TO LEGAL FORM:
2 DANIEL C. CEDERBORG, COUNTY COUNSEL

3
4 By: 
5

6 APPROVED AS TO ACCOUNTING FORM:
7 OSCAR J. GARCIA, CPA, AUDITOR-CONTROLLER/
8 TREASURER-TAX COLLECTOR

9
10 By: 
11

12
13 DEPARTMENT OF SOCIAL SERVICES
14 REVIEWED AND RECOMMENDED FOR APPROVAL

15
16 By: 
17 Delfino E. Neira, Director
18 Department of Social Services

19
20 Fund/Subclass: 0001/10000
21 Organization: 56107021
22 Account/Program: 7870/0

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24 DEN:lt
25
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28

SUMMARY OF SERVICES

ORGANIZATION: Fresno County Superintendent of Schools
ADDRESS: 1111 Van Ness Avenue, Fresno, CA 93721
SERVICES: Adult Education and Data Collection
TELEPHONE: (559) 497-3850
CONTACT: Valerie Vuicich, Administrator
EMAIL: vvucich@fcoe.org
CONTRACT PERIOD: July 1, 2014 - June 30, 2018
CONTRACT AMOUNT: \$ 3,620,425

SUMMARY OF SERVICES

Fresno County Superintendent of Schools (FCSS), through its Regional Occupational Program (ROP), will subcontract with school districts within rural and metropolitan areas of Fresno County to provide additional educational sites for year-round education services to CalWORKs participants. Education service components include but are not limited to: Adult Basic Education (ABE), English as a Second Language (ESL), High School Diploma preparation, General Education Development (GED) preparation, vocational training, computer literacy and job readiness.

Subcontracted school districts include but are not limited to Fresno Unified School District, Clovis Unified School District, Central Unified School District, Sanger Unified School District and Firebaugh-Las Deltas Unified School District. In FY 2017-18 Firebaugh-Las Deltas will not be included as a sub-contracted school district. This Agreement also increases the capacity of education services and components in the subcontracted school sites for GED, ABE and ESL instruction.

CONTRACTOR will collaborate with DSS to develop and implement a database to collect information regarding CalWORKs participants as it pertains to education services received through this Agreement. The collected information will include but is not limited to participant referrals, enrollment, progress, attendance and completion status. Subcontractors will be required to comply with timeframes and criteria for the provision of CalWORKs participant education information.

I. CONTRACTOR RESPONSIBILITIES

PROCUREMENT OF EDUCATION SERVICES

CONTRACTOR will secure individual agreements with school districts within Fresno County to provide education services to the local CalWORKs population. Subcontractors must adhere to the performance criteria established by DSS for referral, placement, assessment, progress, completion, notification, reporting and supplemental instruction.

SCHOOL SITE SCHEDULE

CONTRACTOR will establish, maintain and provide to DSS a school site schedule which

includes an index of education services and resources in Fresno County. The school site schedule shall include the specific services provided, location, sites open to enrollment, orientation dates, classroom capacity entrance requirements. This information will be provided to DSS no less than six (6) weeks prior to the start of each instructional term (Fall, Winter, Spring, Summer). Should there be any changes to the established school site schedule, CONTRACTOR and subcontractors shall provide DSS with updated current information within four (4) weeks of the revision.

CONTRACTOR shall develop a CalWORKs participant roster one (1) Saturday prior to the start date of each orientation session and provide the roster to each subcontractor. The roster shall include the participant name, date of birth, orientation date and education component for which the participant is referred. Subcontractors will conduct placement tests as needed and create a class schedule for the participant.

SUBCONTRACTOR REQUIREMENTS

CONTRACTOR will monitor and ensure that subcontractors offer educational services which include but are not limited to English as a Second Language (ESL), Adult Basic Education (ABE), General Equivalency Diploma (GED) preparation, High School Diploma preparation, Vocational Training. CONTRACTOR will ensure that education services offered meet standards established by the California Department of Education (COE). CONTRACTOR will work with subcontractors to develop open-entry and year-round service availability, and capacity to offer online courses with strict accountability and compliance requirements for eligible participants. Subcontractors must ensure that all instructors have the appropriate training and current credentials to provide instruction to CalWORKs participants.

SUBCONTRACTOR COMPENSATION

CONTRACTOR will track hours of education provided, number of participants served and funds expended in each service component. Compensation to subcontractors shall be in compliance with state and federal laws.

SUBCONTRACTOR MONITORING

CONTRACTOR will monitor and ensure that subcontractors provide the following materials, updates, reports and evaluations as appropriate and in accordance with the timeframes stated below.

1. Curriculum: Materials used for instruction shall be competency-based and are subject to approval by CONTRACTOR. CONTRACTOR will make appropriate accommodations to ensure that subcontractors have appropriate materials prior to instruction.

CONTRACTOR will ensure that subcontractors retain progress records in the form of competency-based achievement tests, quizzes and other classroom assignments. These records will be kept in ink or electronically and will be available for inspection upon request by CONTRACTOR or DSS.

2. Participant Activity:

- a. Orientation Attendance: Subcontractor will notify CONTRACTOR within one (1) business day of a participant's attendance or non-attendance (no show) at a scheduled orientation session, or any changes to a participant's orientation

date. CONTRACTOR, in turn, will make an entry into CalWIN within one (1) business day of receiving subcontractor's notification.

- b. Class Attendance: CONTRACTOR will make an entry into CalWIN to reflect attendance three (3) days after the first day of class. Subcontractors will ensure that its instructors submit complete attendance information at the end of each instructional week, on a weekly basis.

Should a participant's attendance fall below eighty percent (80%) of the scheduled weekly class hours, subcontractors will notify CONTRACTOR within two (2) business days. CONTRACTOR will make an entry into CalWIN within three (3) business days of receiving subcontractor's notification.

- c. Progress: CONTRACTOR will ensure that subcontractors administer and submit quarterly progress reports. Progress reports will include CASAS progress test scores, expected completion date and recommendations to assist the participant with successful completion.

Subcontractors will submit completed Student Evaluations for CalWORKs participants who are not making satisfactory academic progress and must indicate the participant's current attendance and performance level.

Subcontractors will submit completed Unsatisfactory Performance Evaluations for participants who are performing unsatisfactorily in areas other than academic progress, which include but are not limited to class etiquette, attendance and participation. Subcontractor must identify the area(s) of concern with explanation.

- d. Completion: Participants who receive ABE or ESL instruction will be assessed for progress using the CASAS Test. Progress tests will be administered a minimum of once every three (3) months of instruction, or more frequently if determined appropriate by the subcontractor or DSS. Progress tests for ABE include assessment of reading comprehension, math computation and problem solving. For ESL participants, progress tests include assessment of reading and listening comprehension to evaluate the participant's ability to apply learned skills to employment or training related situations. CONTRACTOR will ensure that progress test results are captured in the appropriate data collection system.

Upon completion of each education component, the subcontractor will submit to CONTRACTOR a verification of completion for each participant, identifying the performance objectives achieved by the participant. CONTRACTOR will make an entry into CalWIN to inform the CalWORKs case manager of the participant's education component completion.

Should a participant complete a three (3) month term without meeting the progress standard, as determined by an agreed upon progress indicator, the participant's progress may be evaluated upon DSS request. The instructor's systematic and documented assessment of the participant's progress in course work will also be reviewed. The evaluation will serve to

determine the reason(s) the participant has not progressed and whether progress can be expected in the current component or with the education provider, and to identify barriers and intervention strategies. Subcontractors will indicate the specific area(s) in which the participant was not successful, reasons for the lack of success and recommendations for improvement.

SUBCONTRACTOR SERVICE COMPONENTS

1. English as a Second Language (ESL): ESL will include intensive instruction of beginning and intermediate speaking, reading and writing of English for non-English speaking adults. Successful completion is demonstrated by a minimum Comprehensive Adult Student Assessment System (CASAS) score of 235, or upon teacher recommendation.
2. Adult Basic Education (ABE): ABE will include a review of English skills including basic reading, vocabulary, mechanics of English and basic writing. ABE will also include a review of mathematical skills including addition, subtraction, multiplication, division, fractions, mixed numbers and general principles of percentages and interest. Successful completion is demonstrated by a minimum CASAS score of 235 for reading and 225 for math, or upon teacher recommendation.
3. General Education Development (GED): GED preparation will include instruction and review of the skills and information necessary to pass the GED test modules of Language Arts, Math, Science and Social Studies. Referrals for GED testing are contingent upon teacher assessment and recommendation. Successful completion is demonstrated by passing scores in all four test modules, and provision of a High School Equivalency Certificate (i.e., GED) by the authorized agency, as identified by the COE.
4. High School Diploma: High School Diploma preparation will include instruction and review of the skills and information necessary to complete COE identified minimum course requirements. Successful completion is demonstrated by completion of the minimum required courses, as defined by the COE, and passage of the California High School Exit Exam (CAHSEE) with a minimum score of 350 in the Math and English components, and provision of the High School Diploma.
5. Job Readiness: Job Readiness will include but is not limited to instruction of computer literacy, employment culture, resume development, job search and interview skills. Computer literacy will include but is not limited to computer functions, keyboarding, word processing, spreadsheets, basic internet use, e-mail account creation and use.

MONTHLY REPORTS AND OUTCOMES

CONTRACTOR will submit clear and detailed reports to DSS on a monthly basis for the previous month of service. Reports will conform to the format required by DSS, which includes but is not limited to the following information:

1. Labor Distribution: positions, salaries and benefits.
2. Monthly Invoice: administrative, sub-contractual, direct and indirect expenses.

CONTRACTOR will collaborate with DSS to develop and implement a database with data collection and reporting capabilities. The database will collect information that pertains to CalWORKs participants served by CONTRACTOR and subcontractors, which will include but is not limited to enrollment, attendance, progress, test scores and completion. The database will be implemented in two phases: Development and Implementation. The Development Phase will consist of a two part process in which database parameters are first defined then used to create the database; this phase will be completed by December 31, 2014. The Implementation Phase will provide user and viewer access to the database and user training, as needed; this phase will begin upon completion of the Development Phase, as determined by DSS. Both phases will require a collaborative effort between DSS staff, CONTRACTOR and subcontractors.

Subcontractors will be required to provide CONTRACTOR with CalWORKs participant information with regard to attendance, progress and completion in a timely manner, as defined in previous sections of this document, for entry into the database.

CONTRACTOR and subcontractors will provide education services to 100% of all referred CalWORKs participants.

II. COUNTY RESPONSIBILITIES

DSS shall select subcontractors that have adult schools in areas of Fresno County in which there is a need for additional education and vocational services for CalWORKs participants.

DSS shall use the school site schedule to appropriately refer eligible CalWORKs participants to subcontractors for education services.

DSS shall provide services (e.g., child care, transportation, clothing vouchers, ancillary, etc), as allowable and when determined necessary, to address certain barriers and enable CalWORKs participants to attend and complete his/her education goal.

DSS shall assign a staff person to help facilitate communication and services with CONTRACTOR and subcontractors.

DSS shall meet with CONTRACTOR and subcontractors as often as needed to exchange pertinent information and collaborate for service coordination.

DSS shall meet with CONTRACTOR and subcontractors on a regular basis to exchange and share information; coordinate, review and monitor services; and resolve concerns or issues as they arise.

CALWORKS

BUDGET 2014-2017

Each 12-month Term

FRESNO COUNTY SUPERINTENDENT OF SCHOOLS	\$	139,500.00
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SUBCONTRACTED SERVICES

FRESNO ADULT SCHOOL	\$	328,790.00
CLOVIS ADULT SCHOOL	\$	223,896.00
CENTRAL ADULT SCHOOL	\$	126,015.00
SANGER ADULT SCHOOL	\$	53,459.00
FIREBAUGH ADULT SCHOOL	\$	44,595.00

TOTAL BUDGET	\$	916,255.00
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CALWORKS
BUDGET 2017-2018

12-month Term

FRESNO COUNTY SUPERINTENDENT OF SCHOOLS	\$	139,500.00
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SUBCONTRACTED SERVICES

FRESNO ADULT SCHOOL	\$	328,790.00
CLOVIS ADULT SCHOOL	\$	223,896.00
CENTRAL ADULT SCHOOL	\$	126,015.00
SANGER ADULT SCHOOL	\$	53,459.00

TOTAL BUDGET	\$	871,660.00
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**Fresno County Superintendent of Schools
Budget for Each 12-Month Term**

PERSONNEL TITLE/DESCRIPTION	Indicate If Bilingual and what language	Wage/Salary	FTE	12 Months
01 Valerie Vulcich - Administrator	no	\$ 141,820.00	0.10	\$ 14,182.00
02 Jose Antero - Software Analyst	yes - Filipino	\$ 83,990.00	0.40	\$ 33,596.00
03 Pam Barker - Record Tech I (.75 day)	no	\$ 27,916.00	1.00	\$ 27,916.00
04 Maria Bustos-Flores	yes - Spanish	\$ 37,528.00	0.25	\$ 9,382.00
TOTAL SALARIES			Total FTEs 1.75	\$ 85,076.00
PAYROLL TAXES				
51 OASDI				\$ 4,395.00
52 Medicare				\$ 1,234.00
53 SUI				\$ 42.00
54 PERS				\$ 8,002.00
55 STRS				\$ 1,170.00
56 Payroll Liability				\$ 85.00
TOTAL PAYROLL TAXES				\$ 14,928.00
BENEFITS				
01 Medical/Health Insurance				\$ 18,825.00
02 Retirement				\$ 1,138.00
TOTAL BENEFITS				\$ 19,963.00
TOTAL SALARIES & BENEFITS				\$ 119,967.00
INSURANCE				
51 Worker's Compensation				\$ 1,557.00
TOTAL INSURANCE				\$ 1,557.00
COMMUNICATIONS				
31 Tele-Communications (phones, fax, internet)				\$ 100.00
TOTAL COMMUNICATIONS				\$ 100.00
OFFICE SUPPLIES				
51 Office Supplies				\$ 384.00
52 Printing				\$ 100.00
TOTAL OFFICE SUPPLIES				\$ 484.00
EQUIPMENT				
31 Equipment Maintenance				\$ 200.00
TOTAL EQUIPMENT				\$ 200.00
FACILITIES				
51 Office Space Rent/Lease				\$ 7,018.00
TOTAL FACILITIES				\$ 7,018.00
TRAVEL COSTS				
31 N/A				\$ -
TOTAL TRAVEL				\$ -
TOTAL OPERATIONAL				\$ 7,802.00
DIRECT CLIENT SERVICES				
31 N/A				\$ -
TOTAL DIRECT CLIENT SERVICES				\$ -
FINANCIAL SERVICES EXPENSES				
31 N/A				\$ -
TOTAL FINANCIAL SERVICES				\$ -
OTHER SERVICES				
11 Indirect Costs				\$ 8,674.00
12 Other (specify) IS&T Server				\$ 1,500.00
TOTAL OTHER SERVICES				\$ 10,174.00
Salaries & Benefits				\$ 119,967.00
Insurance				\$ 1,557.00
Operational				\$ 7,802.00
Direct Client Services				\$ -
Financial Services				\$ -
Other Services				\$ 10,174.00
TOTAL EXPENSES				\$ 139,500.00

Budget Justification/Narrative

Please describe and justify in detail each line item requested in Cost Proposal and include the description and justification for each. Please ensure each line item that is included in the Cost Proposal is identified, described and justified below.

PERSONNEL WAGES			
Position (Title)	FTE	Wage/Salary	Describe functions and duties in detail.
101 Valerie Vuicich - Administrator	0.10	\$ 14,182.00	Management of sub-contractors and FCOE staff assigned to this contract
102 Jose Antero - Software Analyst	0.40	\$ 33,596.00	Programmer for CalWORKS Data system to collect district student data
103 Pam Barker - Record Tech I (.75 day)	1.00	\$ 27,916.00	Data input for Fresno Unified plus new districts
104 Maria Bustos-Flores	0.25	\$ 9,382.00	Data input for Clovis Unified and Central Unified
PAYROLL TAX			
	%		Describe taxes and calculations.
151 OASDI	6.20%	\$ 4,395.00	Social Security .062 of salary
152 Medicare	1.45%	\$ 1,234.00	Medicare Tax .0145 of salary
153 SUI	0.05%	\$ 42.00	Unemployment Tax .0005 of salary
154 PERS	11.44%	\$ 8,002.00	Classified Retirement .11442 of salary
155 STRS	8.25%	\$ 1,170.00	Certificated Retirement .0825 of salary
156 Payroll Liability		\$ 85.00	
BENEFITS			
	%		Describe benefits.
201 Medical/Health Insurance	flat	\$ 18,825.00	\$10700 per person (@100%) health insurance
202 Retirement	flat	\$ 1,138.00	\$650 per person (@100%) for future retiree health benefits
INSURANCE			
	%		Describe insurance.
251 Worker's Compensation	1.83%	\$ 1,557.00	Workers-Comp Insurance of .0183 of salary
COMMUNICATIONS			
			Describe what each line item includes in detail and why needed.
301 Tele -Communications (phones, fax, internet)		\$ 100.00	Telephone and internet charges to run program
OFFICE SUPPLIES			
			Describe what each line item includes in detail and why needed.
351 Office Supplies		\$ 384.00	Paper, ink, pens, meeting supplies, etc to run program
352 Printing		\$ 100.00	Copies for reports
EQUIPMENT			
			Describe what each line item includes in detail and why needed.
401 Equipment Maintenance		\$ 200.00	Maintenance on computers or printers as needed
FACILITIES			
			Describe what each line item includes in detail and why needed.
451 Office Space Rent/Lease		\$ 7,018.00	Rent for space used by program employees
TRAVEL COSTS			
			Describe what each line item includes in detail and why needed.
501 N/A		\$ -	No travel costs
DIRECT CLIENT SERVICES			
			Describe what each line item includes in detail and why needed.
551 N/A		\$ -	No direct client services
FINANCIAL SERVICES EXPENSES			
			Please specify and describe type of audit expenses.
651 N/A		\$ -	No financial services expenses
OTHER SERVICES			
			Describe what each line item includes in detail and why needed.
701 Indirect Costs		\$ 8,674.00	Indirect rate of 6.63% on all Management costs
702 IS&T Server Cost		\$ 1,500.00	Costs to host the server that runs the attendance system

**Fresno Unified School District
Budget for Each 12-Month Term**

PERSONNEL TITLE/DESCRIPTION	Indicate if Bilingual and what language	Wage/Salary	FTE	12 Months
31 Teacher, Adult Education - Zer, Lee	Bilingual - Hmong	\$ 32,828.00	0.34	\$ 21,010.00
32 Teacher, Adult Education - Berretini, Beatrice		\$ 58,652.00	0.50	\$ 29,326.00
33 Assistant, Attendance Records - Robledo-Castaneda, Guadalupe	Bilingual - Spanish	\$ 33,550.00	0.20	\$ 6,710.00
34 Developer, Job II - Sanchez, Theresa		\$ 50,520.00	0.25	\$ 12,630.00
35 Paraprof, Resource Lab - TBD		\$ 24,668.00	0.34	\$ 8,387.00
36 Technician, Attendance - Sanchez, Sylvia Ann		\$ 42,077.00	0.30	\$ 12,623.00
37 Technician, Budget II - TBD		\$ 40,588.00	0.34	\$ 13,800.00
38 Technician, Testing - Valencia, Naomi	Bilingual - Spanish	\$ 39,878.00	1.00	\$ 39,878.00
39 Teacher, Adult Education - PART TIME - TBD		\$ 61,924.00	0.49	\$ 30,343.00
40 Teacher, Adult Education - PART TIME - TBD		\$ 61,924.00	0.49	\$ 30,343.00
41 Developer, Job I - TBD		\$ 28,431.00	1.00	\$ 28,431.00
42 Substitute Classified			0.00	\$ 809.00
TOTAL SALARIES			Total FTEs 5.25	\$ 234,290.00
PAYROLL TAXES				
43 FICA (@ 7.65%)				\$ 116.00
44 SUI (@5.4%)				\$ 7,593.00
45 SDI (@.80%)				\$ 3,397.00
46 Medicare				\$ 11,106.00
TOTAL PAYROLL TAXES				\$ 11,106.00
BENEFITS				
47 Medical/Health Insurance				\$ 35,032.00
48 Retirement				\$ 12,411.00
49 Defined Benefits				\$ 1,609.00
TOTAL BENEFITS				\$ 49,052.00
TOTAL SALARIES & BENEFITS				\$ 294,448.00
INSURANCE				
50 Worker's Compensation				\$ 4,709.00
51 Liability				\$ 1,733.00
52 Disability				\$ 900.00
TOTAL INSURANCE				\$ 7,342.00
COMMUNICATIONS				
53 N/A				\$ -
TOTAL COMMUNICATIONS				\$ -
OFFICE SUPPLIES				
54 Office Supplies				\$ 2,500.00
55 Attendance Data Processing System Software (ASAP)				\$ 4,500.00
56 Academic Software Support - GED, ESL, ABE, HIGH SCHOOL)				\$ 10,000.00
TOTAL OFFICE SUPPLIES				\$ 17,000.00
EQUIPMENT				
57 N/A				\$ -
TOTAL EQUIPMENT				\$ -
FACILITIES				
58 N/A				\$ -
TOTAL FACILITIES				\$ -
TRAVEL COSTS				
59 N/A				\$ -
TOTAL TRAVEL				\$ -
TOTAL OPERATIONAL				\$ 17,000.00
DIRECT CLIENT SERVICES				
60 Education Support - Teaching Fellows				\$ 10,000.00
TOTAL DIRECT CLIENT SERVICES				\$ 10,000.00
FINANCIAL SERVICES EXPENSES				
61 N/A				\$ -
TOTAL FINANCIAL SERVICES				\$ -
OTHER SERVICES				
62 N/A				\$ -
TOTAL OTHER SERVICES				\$ -
Salaries & Benefits				\$ 294,448.00
Insurance				\$ 7,342.00
Operational				\$ 17,000.00
Direct Client Services				\$ 10,000.00
Financial Services				\$ -
Other Services				\$ -
TOTAL EXPENSES				\$ 328,790.00

Budget Justification/Narrative

Please describe and justify in detail each line item requested in Cost Proposal and include the description and justification for each. Please ensure each line item that is included in the Cost Proposal is identified, described and justified below.

PERSONNEL WAGES			
Position (Title)	FTE	Wage/Salary	Describe functions and duties in detail.
101 Teacher, Adult Education - Zer, Lee	0.34	\$ 21,010.00	Teacher for additional High School Classes
102 Teacher, Adult Education - Berretini, Beatrice	0.50	\$ 29,326.00	Teacher for test administration and enrollment/orientation
Assistant, Attendance Records - Robledo-Castaneda, Guadalupe	0.20	\$ 6,710.00	Attendance submission and tracking
104 Developer, Job II - Sanchez, Theresa	0.25	\$ 12,630.00	Job search assistance, externship coordination, interview prep
105 Paraprof, Resource Lab - TBD	0.34	\$ 8,387.00	Student assistance/tutoring/Student Assistance Center general provisions
106 Technician, Attendance - Sanchez, Sylvia Ann	0.30	\$ 12,623.00	Attendance monitorin, scanning, documentation, course creation
107 Technican, Budget II - TBD	0.34	\$ 13,800.00	Grant coordination, compliance monitoring, submission of hours
108 Technican, Testing - Valencia, Naomi	1.00	\$ 39,878.00	Assessment administration, proctoring and reporting
109 Teacher, Adult Education - PART TIME - TBD	0.49	\$ 30,343.00	Teacher for additional GED/ABE classes
110 Teacher, Adult Education - PART TIME - TBD	0.49	\$ 30,343.00	Teacher for additional CTE classes
111 Developer, Job I - TBD	1.00	\$ 28,431.00	Assistance with resume prep, career exploration, program enrollment &
112 Substitute Classified	0.00	\$ 809.00	Subs for absences, as needed
PAYROLL TAX			
	%		Describe taxes and calculations.
151 FICA (@ 7.65%)			
152 SDI (@.80%)	6.20%	\$ 116.00	Percentage used is determined by FUSD benefits office
153 SUI (@5.4%)	0.05%	\$ 7,593.00	Percentage used is determined by FUSD benefits office
154 Medicare	0.0145	\$ 3,397.00	Percentage used is determined by FUSD benefits office
BENEFITS			
	%		Describe benefits.
201 Medical/Health Insurance		\$ 35,032.00	Percentage used is determined by FUSD benefits office
202 Retirement		\$ 12,411.00	Percentage used is determined by FUSD benefits office
203 Defined Benefits	2.62%	\$ 1,609.00	Percentage used is determined by FUSD benefits office
INSURANCE			
	%		Describe insurance.
251 Worker's Compensation	2.01%	\$ 4,709.00	Percentage used is determined by FUSD benefits office
252 Liability	.074%	\$ 1,733.00	Percentage used is determined by FUSD benefits office
253 Disability		\$ 900.00	
COMMUNICATIONS			
			Describe what each line item includes in detail and why needed.
301 N/A		\$ -	No communications costs
OFFICE SUPPLIES			
			Describe what each line item includes in detail and why needed.
351 Office Supplies		\$ 2,500.00	General classroom supplies for additional HS/GED/ABE/CTE classes
352 Attendance Data Processing System Software		\$ 4,500.00	Attendance Software System
353 Academic Software Support - GED, ESL, ABE, HIGH SCHOOL		\$ 10,000.00	Testing Software and Support
EQUIPMENT			
			Describe what each line item includes in detail and why needed.
401 N/A		\$ -	No equipment costs
FACILITIES			
			Describe what each line item includes in detail and why needed.
451 N/A		\$ -	No facilities costs
TRAVEL COSTS			
			Describe what each line item includes in detail and why needed.
501 N/A		\$ -	No travel costs
DIRECT CLIENT SERVICES			
			Describe what each line item includes in detail and why needed.
551 Education Support		\$ 10,000.00	Teaching Fellows student academic support
FINANCIAL SERVICES EXPENSES			
			Please specify and describe type of audit expenses.
551 Federal Approved Indirect Cost Rate		\$ -	Indirect as determined by FUSD: District office expenses related to
OTHER SERVICES			
			Describe what each line item includes in detail and why needed.
701 N/A		\$ -	No other services

**CENTRAL Unified School District
Budget for Each 12-Month Term**

PERSONNEL TITLE/DESCRIPTION	Indicate if Bilingual and what language	Wage/Salary	FTE	12 Months
J1 Director		\$ 103,067.00	0.03	\$ 3,092.00
J2 Accounting Technician	Spanish	\$ 38,827.00	0.15	\$ 5,524.00
J3 Career Technician		\$ 42,602.00	0.50	\$ 21,301.00
J4 Receptionist/Translator	Spanish	\$ 26,800.00	0.10	\$ 2,660.00
J5 Data Technician		\$ 30,100.00	0.10	\$ 3,010.00
J6 Four New Teaching Slots	Spanish		Part Time/Hourly	\$ 14,030.00
J7 GED/Office Professional Teacher	Spanish		Part Time/Hourly	\$ 14,032.00
J8 GED Teacher			Part Time/Hourly	\$ 4,007.00
J9 GED Evening Teacher	Spanish		Part Time/Hourly	\$ 4,007.00
J10 ABE/High School Diploma Teacher	Spanish		Part Time/Hourly	\$ 7,073.00
J11 Jobs First Teacher			Part Time/Hourly	\$ 7,200.00
J12 ESL Teacher	Spanish		Part Time/Hourly	\$ 4,434.00
J13 High School Diploma Teacher			Part Time/Hourly	\$ 7,073.00
TOTAL SALARIES			Total FTEs 0.88	\$ 97,443.00
PAYROLL TAXES				
i1 FICA (@ 7.65%)				\$ 2,015.00
i2 SUI (@5.4%)				\$ 49.00
TOTAL PAYROLL TAXES				\$ 2,064.00
BENEFITS				
i1 Medical/Health Insurance				\$ 13,885.00
i2 STRS				\$ 5,358.00
i3 PERS				\$ 3,718.00
i4 Medicare				\$ 1,413.00
TOTAL BENEFITS				\$ 24,374.00
TOTAL SALARIES & BENEFITS				\$ 123,881.00
INSURANCE				
i1 Worker's Compensation				\$ 2,134.00
TOTAL INSURANCE				\$ 2,134.00
COMMUNICATIONS				
i1 N/A				\$ -
TOTAL COMMUNICATIONS				\$ -
OFFICE SUPPLIES				
i1 N/A				\$ -
TOTAL OFFICE SUPPLIES				\$ -
EQUIPMENT				
i1 N/A				\$ -
TOTAL EQUIPMENT				\$ -
FACILITIES				
i1 N/A				\$ -
TOTAL FACILITIES				\$ -
TRAVEL COSTS				
i1 N/A				\$ -
TOTAL TRAVEL				\$ -
TOTAL OPERATIONAL				
DIRECT CLIENT SERVICES				
i1 N/A				\$ -
TOTAL DIRECT CLIENT SERVICES				\$ -
FINANCIAL SERVICES EXPENSES				
i1 N/A				\$ -
TOTAL FINANCIAL SERVICES				\$ -
OTHER SERVICES				
i1 N/A				\$ -
TOTAL OTHER SERVICES				\$ -
Salaries & Benefits				\$ 123,881.00
Insurance				\$ 2,134.00
Operational				\$ -
Direct Client Services				\$ -
Financial Services				\$ -
Other Services				\$ -
TOTAL EXPENSES				\$ 126,015.00

CENTRAL ADULT SCHOOL Budget Justification/Narrative

Please describe and justify in detail each line item requested in Cost Proposal and include the description and justification for each. Please ensure each line item that is included in the Cost Proposal is identified, described and justified below.

PERSONNEL WAGES			
Position (Title)	FTE	Wage/Salary	Describe functions and duties in detail.
11 Director	0.03	\$ 3,092.00	Oversees school, attends CalWORKS meetings, meets with CalWORKS clients if there is a problem. Responsible in seeing all documents are accurate and turned in on time.
12 Accounting Technician	0.15	\$ 5,524.00	Oversees all billing, reviews attendance documents, orders textbooks that CalWORKS clients will use and disperse them to all clients.
13 Career Technician	0.50	\$ 21,301.00	Oversees all CalWORKS clients. Direct communication with all Case Managers and
14 Receptionist/ translator	0.10	\$ 2,660.00	Meets all CalWORKS clients during registration and first person they come to with
15 Data Technician	0.10	\$ 3,010.00	Pre/post test all CalWORKS students. Runs all data reports for CDE and DSS. Meets with teachers to review data from testing ensuring areas of need are being addressed.
16 Four New GED Teaching Slots	part time/hourly	\$ 14,030.00	Four new slots allow us to be open four evenings a week. Currently we are open two. Rigor of new GED test requires additional time in the classroom for student success.
17 GED/Office Professional	part time/hourly	\$ 14,032.00	Teaches Office Professional four days a week and GED two days a week.
18 GED Teacher	part time/hourly	\$ 4,007.00	Teaches GED two days a week.
19 GED Teacher	part time/hourly	\$ 4,007.00	Teaches GED two evenings a week.
20 ABE/ HS Diploma Teacher	part time/hourly	\$ 7,073.00	Teaches ABE Four days a week and High School Diploma two afternoons.
21 Job First Teacher	part time/hourly	\$ 7,200.00	Teaches Job First, we want to have six four week sessions of Job First for the 2014-15 school year.
22 ESL Teacher	part time/hourly	\$ 4,434.00	Teaches ESL Five days and two evenings a week
23 High School Diploma Teacher	part time/hourly	\$ 7,073.00	High school diploma teacher meets with CalWORKS clients during day and evenings.
PAYROLL TAX			
	%		Describe taxes and calculations.
11 FICA (@ 7.65%)	7.65	\$ 2,015.00	District guidelines
13 SUI (@5.4%)	5.40	\$ 49.00	District guidelines
BENEFITS			
			Describe benefits.
11 Medical/Health Insurance		\$ 13,885.00	District guidelines
13 STRS		\$ 5,358.00	District guidelines
14 PERS		\$ 3,718.00	District guidelines
15 Medicare		\$ 1,413.00	District guidelines
INSURANCE			
			Describe insurance.
11 Worker's Compensation		\$ 2,134.00	District guidelines
COMMUNICATIONS			
			Describe what each line item includes in detail and why needed.
11 Tele-Communications (phones, fax, internet)		\$ -	CalWORKS funds are used for staffing to help our CalWORKS clients so they are not used in this area.
OFFICE SUPPLIES			
			Describe what each line item includes in detail and why needed.
11 Office Supplies		\$ -	CalWORKS funds are used for staffing to help our CalWORKS clients so they are not used in this area.
EQUIPMENT			
			Describe what each line item includes in detail and why needed.
1 Equipment Rent/Lease		\$ -	CalWORKS funds are used for staffing to help our CalWORKS clients so they are not used in this area.
FACILITIES			
			Describe what each line item includes in detail and why needed.
1 Office Space Rent/Lease		\$ -	CalWORKS funds are used for staffing to help our CalWORKS clients so they are not used in this area.
TRAVEL COSTS			
			Describe what each line item includes in detail and why needed.
1 Staff Mileage (local)		\$ -	CalWORKS funds are used for staffing to help our CalWORKS clients so they are not used in this area.
DIRECT CLIENT SERVICES			
			Describe what each line item includes in detail and why needed.
1 Program Expense		\$ -	CalWORKS funds are used for staffing to help our CalWORKS clients so they are not used in this area.
FINANCIAL SERVICES EXPENSES			
			Please specify and describe type of audit expenses.
1 Legal/Audit Expense		\$ -	CalWORKS funds are used for staffing to help our CalWORKS clients so they are not used in this area.
OTHER SERVICES			
			Describe what each line item includes in detail and why needed.
1 Indirect Costs		\$ -	CalWORKS funds are used for staffing to help our CalWORKS clients so they are not used in this area.

**Clovis Adult Education
Budget for Each 12-Month Term**

PERSONNEL TITLE/DESCRIPTION	Indicate if Bilingual and what language	Wage/Salary	FTE	12 Months
01 Josie Gallegos -Agency Coordinator	N/A	\$ 38,713.00	1.00	\$ 38,713.00
02 Virginia Mathews - Data Entry	N/A	\$ 39,380.00	0.30	\$ 11,814.00
03 Melissa Saenz - Clerical Asst.	N/A	\$ 35,498.00	0.50	\$ 17,749.00
04 Terrie Ikeda - Financial Analyst	N/A	\$ 58,384.00	0.25	\$ 14,596.00
05 TBA - GED/ABE Instructor	N/A	\$ 46,943.75	0.80	\$ 37,555.00
06 TBA - Technology Instructor	N/A	\$ 51,200.00	0.30	\$ 15,360.00
TOTAL SALARIES			Total FTEs 3.15	\$ 135,787.00
PAYROLL TAXES				
51 FICA (@ 7.65%)				\$ 10,388.00
52 SUI (@5.4%)				\$ 7,332.00
53 SDI (@.80%)				\$ 1,086.00
TOTAL PAYROLL TAXES				\$ 18,806.00
BENEFITS				
01 Medical/Health Insurance				\$ 28,956.00
02 Life Insurance				\$ 118.00
03 Retirement				\$ 30,970.00
TOTAL BENEFITS				\$ 60,044.00
TOTAL SALARIES & BENEFITS				\$ 214,637.00
INSURANCE				
51 Worker's Compensation				\$8,787.00
52 Liability				\$472.00
TOTAL INSURANCE				\$9,259.00
COMMUNICATIONS				
01 N/A				\$ -
TOTAL COMMUNICATIONS				\$ -
OFFICE SUPPLIES				
01 N/A				\$ -
TOTAL OFFICE SUPPLIES				\$ -
EQUIPMENT				
01 N/A				\$ -
TOTAL EQUIPMENT				\$ -
FACILITIES				
01 N/A				\$ -
TOTAL FACILITIES				\$ -
TRAVEL COSTS				
01 N/A				\$ -
TOTAL TRAVEL				\$ -
TOTAL OPERATIONAL				\$ -
DIRECT CLIENT SERVICES				
01 N/A				\$ -
TOTAL DIRECT CLIENT SERVICES				\$ -
FINANCIAL SERVICES EXPENSES				
01 N/A				\$ -
TOTAL FINANCIAL SERVICES				\$ -
OTHER SERVICES				
01 N/A				\$ -
TOTAL OTHER SERVICES				\$ -
Salaries & Benefits				\$ 214,637.00
Insurance				\$9,259.00
Operational				\$ -
Direct Client Services				\$ -
Financial Services				\$ -
Other Services				\$ -
TOTAL EXPENSES				\$ 223,896.00

Budget Justification/Narrative

Please describe and justify in detail each line item requested in Cost Proposal and include the description and justification for each. Please ensure each line item that is included in the Cost Proposal is identified, described and justified below.

PERSONNEL WAGES			
Position (Title)	FTE	Wage/Salary	Describe functions and duties in detail.
101 Josie Gallegos - Agency Coord	1.00	\$ 38,713.00	Intake, test, track clients. Compile, maintain, submit data. Ensure
102 Virginia Mathews-Data Entry	0.30	\$ 11,814.00	Input, update and maintain data for all clients.
103 Melissa Saenz -Clerical Asst.	0.50	\$ 17,749.00	Assist w/ client intake, tracking, data maintenance and follow-up
104 Terrie Ikeda -Financial Analyst	0.25	\$ 14,596.00	Process all billing and maintain all accounts necessary for clients
105 GED/ABE Instructor	0.80	\$ 37,555.00	Increase capacity to allow for enrollment of more clients
106 Technology Instructor	0.30	\$ 15,360.00	Increase capacity to allow for enrollment of more clients
PAYROLL TAX			
	%		Describe taxes and calculations.
151 FICA (@ 7.65%)		\$ 10,388.00	Percentage of salary as required by law
152 SDI (@.80%)		\$ 7,332.00	Percentage of salary as required by law
153 SUI (@5.4%)		\$ 1,086.00	Percentage of salary as required by law
BENEFITS			
	%		Describe benefits.
201 Medical/Health Insurance		\$ 28,956.00	Percentage calculated using CUSD Health Plan formula
202 Life Insurance		\$ 118.00	Percentage calculated using CUSD Health Plan formula
203 Retirement		\$ 30,970.00	Percentage of salary as required by law
INSURANCE			
	%		Describe insurance.
251 Worker's Compensation		\$ 8,787.00	Percentage of salary as required by law
252 Liability		\$ 472.00	Percentage of salary as required by law
COMMUNICATIONS			
301 N/A		\$ -	Describe what each line item includes in detail and why needed. No communications cost
OFFICE SUPPLIES			
351 N/A		\$ -	Describe what each line item includes in detail and why needed. No office supplies cost
EQUIPMENT			
401 N/A		\$ -	Describe what each line item includes in detail and why needed. No equipment cost
FACILITIES			
451 N/A		\$ -	Describe what each line item includes in detail and why needed. No facilities cost
TRAVEL COSTS			
501 N/A		\$ -	Describe what each line item includes in detail and why needed. No travel cost
DIRECT CLIENT SERVICES			
551 N/A		\$ -	Describe what each line item includes in detail and why needed. No direct client services cost
FINANCIAL SERVICES EXPENSES			
651 N/A		\$ -	Please specify and describe type of audit expenses. No financial services expenses
OTHER SERVICES			
701 N/A		\$ -	Describe what each line item includes in detail and why needed. No other service cost

**Sanger Unified School District
Budget for Each 12-Month Term**

PERSONNEL TITLE/DESCRIPTION	Indicate if Bilingual and what language	Wage/Salary	FTE	12 Months
01 Nancy Penny, Principal		\$ 111,370.00	0.10	\$ 11,137.00
02 Gloria Garcia, Office Manager	Spanish	\$ 51,000.00	0.20	\$ 10,200.00
03 Lana Lowery, Instructor for Employment Skills		\$ 7,778.00	0.45	\$ 3,500.00
04 ESL Technology Instructor	Spanish	\$ 7,778.00	0.45	\$ 3,500.00
TOTAL SALARIES			Total FTEs 120.00%	\$ 28,337.00
PAYROLL TAXES				
51 FICA (@ 7.65%)				\$ 297.00
52 SUI (@5.4%)				\$ 12.00
TOTAL PAYROLL TAXES				\$ 309.00
BENEFITS				
01 Medical/Health Insurance				\$ 4,280.00
02 Retirement				\$ 1,428.00
TOTAL BENEFITS				\$ 5,708.00
TOTAL SALARIES & BENEFITS				\$ 34,354.00
INSURANCE				
51 Worker's Compensation				\$ 393.00
TOTAL INSURANCE				\$ 393.00
COMMUNICATIONS				
01 N/A				\$ -
TOTAL COMMUNICATIONS				\$ -
OFFICE SUPPLIES				
51 Office Supplies				\$ 600.00
52 Printing				\$ 3,000.00
TOTAL OFFICE SUPPLIES				\$ 3,600.00
EQUIPMENT				
01 N/A				\$ -
TOTAL EQUIPMENT				\$ -
FACILITIES				
51 N/A				\$ -
TOTAL FACILITIES				\$ -
TRAVEL COSTS				
01 Staff Mileage (local)				\$ 250.00
02 Staff Mileage (Out of County)				\$ 200.00
03 Staff Training				\$ 500.00
TOTAL TRAVEL				\$ 950.00
TOTAL OPERATIONAL				\$ 4,550.00
DIRECT CLIENT SERVICES				
51 Program Expense				\$ 8,100.00
TOTAL DIRECT CLIENT SERVICES				\$ 8,100.00
FINANCIAL SERVICES EXPENSES				
51 Federally Approved Indirect Cost Rate	12.79%			\$ 6,062.00
TOTAL FINANCIAL SERVICES				\$ 6,062.00
OTHER COSTS				
51 N/A				\$ -
TOTAL OTHER SERVICES				\$ -
Salaries & Benefits				\$ 34,354.00
Insurance				\$ 393.00
Operational				\$ 4,550.00
Direct Client Services				\$ 8,100.00
Financial Services				\$ 6,062.00
Other Services				\$ -
TOTAL EXPENSES				\$ 53,459.00

Budget Justification/Narrative

Please describe and justify in detail each line item requested in Cost Proposal and include the description and justification for each. Please ensure each line item that is included in the Cost Proposal is identified, described and justified below.

PERSONNEL WAGES			
Position (Title)	FTE	Wage/Salary	Describe functions and duties in detail.
101 Nancy Penny, Principal	0.10	\$ 11,137.00	Attend monthly meetings, prepare monthly and annual reports, attend professional development, evaluate staff. Provide educational leadership.
102 Gloria Garcia, Office Manager	0.30	\$ 10,200.00	Register students, maintain attendance records and reports, set up test dates and notify students (via phone calls, emails, and letters) of test dates. Print reports.
103 Lana Lowery, Employment Skills Instructor	0.45	\$ 3,500.00	New for 14/15 Employment Skills and Job Readiness course. Test students at orientation.
104 ESL Technology Instructor	0.45	\$ 3,500.00	New ESL technology instruction for using District Community Media Center Computers
PAYROLL TAX			
	%		Describe taxes and calculations.
151 FICA (@ 7.65%)		\$ 297.00	Admin and Office Manager FICA
152 SUI (@5.4%)		\$ 12.00	Admin and Office Manager SUI
BENEFITS			
	%		Describe benefits.
201 Medical/Health Insurance		\$ 4,280.00	Admin and Office Manager Medical/Health Insurance
202 Medical/Health Insurance		\$ 1,428.00	Admin and Office Manager Retirement
INSURANCE			
			Describe Insurance.
251 Worker's Compensation		\$ 393.00	Admin and Office Manager Worker's Compensation
COMMUNICATIONS			
			Describe what each line item includes in detail and why needed.
301 N/A		\$ -	No communications cost
OFFICE SUPPLIES			
			Describe what each line item includes in detail and why needed.
351 Office Supplies		\$ 600.00	Ink, paper, general supplies.
352 Printing		\$ 3,000.00	Printing all registration forms, cum folders, Academic contracts/course syllabus for each subject.
EQUIPMENT			
			Describe what each line item includes in detail and why needed.
401 N/A		\$ -	No equipment cost
FACILITIES			
			Describe what each line item includes in detail and why needed.
451 N/A		\$ -	No facilities cost
TRAVEL COSTS			
			Describe what each line item includes in detail and why needed.
501 Staff Mileage (local)		\$ 250.00	4+ miles round trip to Fresno ROP @ 0.56
502 Staff Mileage (out of County)		\$ 200.00	
503 Staff Training		\$ 500.00	Pd for Admin and Office manager to learn how to use and manage TABE & CASAS testing
DIRECT CLIENT SERVICES			
			Describe what each line item includes in detail and why needed.
551 Program Expense		\$ 8,100.00	Text books, work books, License fees for ESL classes, ABE, Technology and the development of new Jobs Skills Course and Technology course for ESL students.
552 Education Support			
FINANCIAL SERVICES EXPENSES			
			Please specify and describe type of audit expenses.
651 Federal Approved Indirect Cost Rate		\$ 6,062.00	
652			
OTHER SERVICES			
			Describe what each line item includes in detail and why needed.
701 N/A		\$ -	No other services cost

**Firebaugh-Las Deltas Unified School District
Budget for Each 12-month Term**

PERSONNEL TITLE/DESCRIPTION	Indicate if Bilingual and what language	Wage/Salary	FTE	12 Months
01 ESL teacher	Bilingual - Spanish	\$ 40,112.50	0.16	\$ 6,418.00
02 Chld Care Provider	Bilingual - Spanish	\$ 7,656.00	0.25	\$ 1,914.00
03 Counselor	Bilingual - Spanish	\$ 71,140.00	0.05	\$ 3,557.00
04 Data Clerk	Bilingual - Spanish	\$ 28,440.00	0.10	\$ 2,844.00
05 Accountant				
06 Custodian				
TOTAL SALARIES			Total FTEs 0.56	\$ 14,733.00
PAYROLL TAXES				
51 FICA (@ 6.20%)				\$ 295.00
TOTAL PAYROLL TAXES				\$ 295.00
BENEFITS				
01 PERS @ 11.442%				\$ 544.00
02 STRS @ 8.25%				\$ 823.00
TOTAL BENEFITS				\$ 1,367.00
TOTAL SALARIES & BENEFITS				\$ 16,395.00
INSURANCE				
51 N/A				\$ -
TOTAL INSURANCE				\$ -
COMMUNICATIONS				
01 N/A				\$ -
TOTAL COMMUNICATIONS				\$ -
OFFICE SUPPLIES				
51 Office Supplies				\$ 2,500.00
52 Postage				\$ 100.00
53 Printing				\$ 200.00
54 Other (specify) - Classroom Laptops (10 @ 1200)				\$ 12,000.00
55 Supplies for Child Care Classroom				\$ 2,000.00
TOTAL OFFICE SUPPLIES				\$ 16,800.00
EQUIPMENT				
51 N/A				\$ -
TOTAL EQUIPMENT				\$ -
FACILITIES				
52 Facilities Maintenance (Classroom)				\$ 9,900.00
53 Utilities				\$ 500.00
TOTAL FACILITIES				\$ 10,400.00
TRAVEL COSTS				
51 Staff Mileage (local)				\$ 500.00
53 Staff Training				\$ 500.00
TOTAL TRAVEL				\$ 1,000.00
TOTAL OPERATIONAL				\$ 28,200.00
DIRECT CLIENT SERVICES				
51 N/A				\$ -
TOTAL DIRECT CLIENT SERVICES				\$ -
FINANCIAL SERVICES EXPENSES				
51 N/A				\$ -
TOTAL FINANCIAL SERVICES				\$ -
OTHER SERVICES				
51 N/A				\$ -
TOTAL OTHER SERVICES				\$ -
Salaries & Benefits				\$ 16,395.00
Insurance				\$ -
Operational				\$ 28,200.00
Direct Client Services				\$ -
Financial Services				\$ -
Other Services				\$ -
TOTAL EXPENSES				\$ 44,595.00

Budget Justification/Narrative

Please describe and justify in detail each line item requested in Cost Proposal and include the description and justification for each. Please ensure each line item that is included in the Cost Proposal is identified, described and justified below.

PERSONNEL WAGES			
Position (Title)	FTE	Wage/Salary	Describe functions and duties in detail.
101 ESL Teacher	0.16	\$ 6,418.00	Responsible for curriculum and instruction, taking attendance, recruitment
102 Child Care Provider	0.25	\$ 1,914.00	Will supervise children of students during class time
103 Counselor	0.05	\$ 3,557.00	Academic/career counselor will advise students on career and course
104 Data Clerk	0.10	\$ 2,844.00	Data entry of student information and results
PAYROLL TAX			
151 FICA (@ 6.20%)	%	\$ 295.00	Describe taxes and calculations.
BENEFITS			
201 PERS @ 11.442%	%	\$ 544.00	Describe benefits.
202 STRS @ 8.25%		\$ 823.00	
INSURANCE			
251 Worker's Compensation	%	\$ -	Describe insurance. No insurance cost
COMMUNICATIONS			
301 Tele-Communications (phones, fax, internet)		\$ -	Describe what each line item includes in detail and why needed. No communications cost
OFFICE SUPPLIES			
351 Office Supplies		\$ 2,500.00	Describe what each line item includes in detail and why needed. Classroom and instructional supplies.
352 Postage		\$ 100.00	Communication with students and recruitment of new students, any
353 Printing		\$ 200.00	Printing need by teacher for instructional materials, prorated maintenance
354 Classroom laptops		\$ 12,000.00	10 additional laptops needed in the classroom for instruction. We need to increase the lab number to 25.
355 supplies for Child Care classroom		\$ 2,000.00	There is not presently a child care room on campus. We need furniture, educational materials, toys, a computer, first aid kit, and other necessary
EQUIPMENT			
401 N/A		\$ -	Describe what each line item includes in detail and why needed. No equipment cost
FACILITIES			
451 Facilities Maintenance		\$ 9,900.00	Describe what each line item includes in detail and why needed. custodial services for the classroom and child care room
452 Utilities		\$ 500.00	The classes will be held in the evenings. Lights, heating/air conditioning,
TRAVEL COSTS			
501 Staff Mileage (local)		\$ 500.00	Describe what each line item includes in detail and why needed. We are a rural community and staff will need to travel to trainings.
502 Staff Training		\$ 500.00	Staff will be expected to participate in professional development.
DIRECT CLIENT SERVICES			
551 N/A		\$ -	Describe what each line item includes in detail and why needed. No Direct client services cost
FINANCIAL SERVICES EXPENSES			
651 N/A		\$ -	Please specify and describe type of audit expenses. No financial expenses cost
OTHER SERVICES			
701 N/A		\$ -	Describe what each line item includes in detail and why needed. No other services cost