

2016 - 2017 Santa Barbara AEBG Consortium: Adult Education Block Grant FINAL BUDGET (12/03/16)									
			Academic Salaries	Classified Salaries	Employee Benefits	Supplies and Materials	Other Operating Expenses	Capital Outlay	
			Category	Category	Category	Category	Category	Category	Totals
% of Total	Allocation	Program Areas	1000	2000	3000	4000	5000	6000	
773,016	568,111.19	Existing and New Programs in the following areas:							
73.5									
	76,423.50	Basic Skills: Adult High School/GED	-	76,000.00	-	423.00	-	-	76,423.00
	85,838.36	Noncredit English as a Second Language (ESL)	-	47,938.86	-	-	12,500.00	25,400.00	85,838.86
	32,130.00	Pre-Apprenticeship Training: Construction Technology	4,000.00	-	-	7,130.00	21,000.00	-	32,130.00
	74,970.00	CTE: Career Skills Institute	45,500.00	-	9,100.00	2,500.00	17,870.00	-	74,970.00
	19,507.50	CSI: Jail Proposal	16,500.00	-	1,500.00	-	1,507.50	-	19,507.50
	36,876.06	SB Public Library: Digital Literacy Hub	-	-	-	17,544.06	-	19,332.00	36,876.06
	43,465.77	SB Public Library: 1 in 5, SB Dyslexia Initiative	-	-	-	20,465.77	23,000.00	-	43,465.77
	114,750.00	SB County Employees' University Passport Program	-	-	-	14,750.00	100,000.00	-	114,750.00
	84,150.00	Adults with Disabilities WRCP Certificate Program	48,000.00	-	12,000.00	1,000.00	20,000.00	3,150.00	84,150.00
9.7	75,000.00	Student Support Services	-	50,400.00	12,600.00	2,500.00	5,000.00	4,500.00	75,000.00
2.5	19,888.81	Marketing, Admin Capital Outlay, Travel/Professional Development, Conferences	-	-	-	-	19,888.81	-	19,888.81
14.2	110,000.00	AEBG Coordinator (Includes 30-35% for benefits)	-	72,000.00	38,000.00	-	-	-	110,000.00
99.9	Total= 773,000.00		114,000.00	246,338.86	73,200.00	66,312.83	220,766.31	52,382.00	773,000.00
		Object of Expenditure							
		1000 Instructional Salaries	114,000						
		2000 Noninstructional Salaries	246,338						
		3000 Employee Benefits	73,200						
		4000 Supplies and Materials	66,313						
		5000 Other Operating Exp. & Svs.	220,766						
		6000 Capital Outlay	52,382						
		7000 Other Outgo							
		Total Direct							
		Total Indirect*							
		Total Expenditures	773,000						
		*Indirect Expenditures limited to 5% of total Direct Expenditures							