



## California Adult Education Program, Santa Barbara Adult Education Consortium (SBAEC) Year 10 2024-2025 REQUEST FOR PROPOSAL

### I. OVERVIEW

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The Santa Barbara Adult Education Consortium (SBAEC) allocation for the year-10 grant cycle is \$1,006,673.00. The application is due no later than October 18, 2024.

All awardees are expected to expend funds no later than March 31, 2026.

The Consortium has historically awarded 70% or more of its total funding to programs. In 2023-2024 award allocations ranged between \$20,000.00 - \$200,000.00.

A comprehensive and competitive Request for Proposal submission will align with the California Adult Education Program (CAEP) grant and the Consortium's goals and objectives set forth below. Only members of public institutions and nongovernment entities and organizations may apply for programmatic funding.

The **Statewide CAEP targets** programs in areas with a focus on economic mobility and include:

- (1) Programs in elementary and secondary basic skills, including programs leading to a high school diploma or high school equivalency certificate;
- (2) Programs for immigrants eligible for educational services in citizenship, English as a second language, and workforce preparation;
- (3) Programs for adults, including but not limited to older adults that are primarily related to entry or reentry into the workforce;
- (4) Programs for adults with disabilities;
- (5) Programs in career technical education that are short term in nature and have high employment potential;
- (6) Programs offering pre-apprenticeship training activities conducted in coordination with one or more apprenticeship programs approved by the Division of Apprenticeship Standards for the occupation and geographic area;
- (7) Programs for adults, including, but not limited to, older adults, that are primarily designed to develop knowledge and skills to assist elementary and secondary school children to succeed academically in school;

**Newly Added Statewide CAEP goals and initiatives Consortia need to address:**

- (8) Distance Learning: How consortia continue to expand Hyflex and synchronous online instruction;
- (9) Potential Budget Reductions: How consortia are being strategic and responsive to the changes in the economy and to the impacts on adult education programs and its students;
- (10) Systemic Racial Injustices: How consortia plan to examine the issue of their role in addressing systemic racial injustices within their membership, partners and programs.

The overarching Santa Barbara Adult Education Consortium's **3-year plan goals** are the following:

- (1) To continue to provide excellent programming for adults in a variety of program areas based on proven needs;
- (2) To continue to improve Student Learning and Achievement Goals focused on the needs of adult learners, and to assist in their transfer acceleration and career success;
- (3) To continue refining programs and services for students in alignment with Statewide initiatives;
- (4) To provide awareness of educational offerings and training options available through a robust local marketing campaign;
- (5) To develop a comprehensive data collection and accountability infrastructure for all programs and services funded by the consortium and to encourage cross-pollination with each other and Statewide initiatives;
- (6) Where needed, to support partners that specialize in job placement, apprenticeship, internship, and job coaching.

The Santa Barbara Adult Education Consortium's **primary goals for the upcoming 2024-2025 year** are the following:

- (1) Continue to support our noncredit faculty in building pathways to credit for existing and new CAEP programs;
- (2) Support new activity resulting from AB705 implementation (focused on mathematics, English, and ESL);
- (3) Support dual enrollment programs to engage high school students completing their degrees to begin their journey to transition to college, job search training and placement (SB-554);
- (4) Continue to partner with the local Santa Barbara Workforce One-Stop operator and other agencies for career training initiatives;
- (5) Continue to cross-pollinate CAEP initiatives with WIOA, Guided Pathways, Vision for Success, and Strong Workforce initiatives, and Health Pathways English Language Learner CAEP grant;
- (6) Continue to support our existing SBCC programs that are aligned with the CAEP initiatives;
- (7) Strengthen and support the Noncredit Student Support Services (SSS) Program to provide advising and career counseling, improved orientation to noncredit programs, and transitional support to jobs/careers or credit opportunities;
- (8) Work in collaboration with the SBCC Admissions Office to strengthen and support the noncredit registration process;
- (9) Support distance learning (live videoconferencing) initiatives and provide, where feasible, professional development training for faculty and staff in CAEP program areas;
- (10) Develop a strategic plan that addresses systemic racial injustices within our membership, partners and programs.
- (11) Collaborate with local Workforce to increase Adult Learner support systems (housing, foodbank resources, and public assistance programs);
- (12) Develop a Noncredit Data Collection task force/workgroup that is committed to the collection of accurate data and analytics for all CAEP programs and services;
- (13) Address newly added CAEP State Priorities: Equity, Leadership, Learner Transition, Marketing, Program Development Curriculum/Classroom, Program Evaluation, and Technology & Distance Learning;
- (14) Extend programming and services in all of Santa Barbara south county with an emphasis in Carpinteria and Goleta.

Based on the 2019 and 2023 SBCC School of Extended Learning Economic and Workforce Gap Analysis for Adult Education Regional reports, the Consortium's focus for the 2024-2025 selection of programs will need to continue enhancing educational programming in the following areas:

- (1) Short-Term CTE in career skills training courses;
- (2) Short-Term CTE with a focus in areas such as Health Care and Health Training services;
- (3) Noncredit Adult High School/GED;
- (4) Noncredit English as a Second Language;
- (5) Noncredit Adults with Disabilities;
- (6) To ensure students can navigate through the SBCC system from noncredit to credit, the Consortium also identified the need for a robust Student Support Services program to help students plan their educational and vocational objectives;
- (7) Continue to expand Hyflex and synchronous online instruction;
- (8) Develop a strategic plan that addresses systemic racial injustices within our membership, partners and programs.

CAEP Fiscal Regulation for all Independent Contractors and External Partners:

- (1) Indirect, for Profit, or Fringe Benefits are not allowable expenses and cannot be reimbursed;
- (2) All Independent Contractors and External (non-SBCC) Partners must complete the required SBCC Memo of Understanding (MOU) forms and Entity Contractor forms;
- (3) All Independent Contractors and External Partners must submit invoices to the CAEP Director for reimbursement;
- (4) All External Partner CAEP programs will receive two-three payments based on the timeline for completion as stated on the MOU and Entity Contractor forms.

Data Collection for all CAEP Programs and Partners:

- (1) All external (non-SBCC) CAEP programs must use the CASAS TopsPro Enterprise platform to electronically collect student data and participation and data points required by the State;
- (2) All data collection must be collected on a quarterly basis.

Key Performance Indicators:

As stated in the Consortium’s 2022–2025 Three–Year Plan, the Consortium adopts the following key performance indicators related to the allowable program areas and will use these indicators as part of the rubric in selecting programs:

**Seven Program Areas**

**Key Performance Indicators**

|   |   |
|---|---|
| 1. Programs in elementary and secondary basic skills        | Increase in enrollment in the AHS/GED program and increase hours attending resulting in higher FTES. Increase in the number completing a high school diploma or GED. Creation of new support courses for the AB705 initiative.  |
| 2. Programs for immigrants and English as a Second Language | Increase in enrollment and hours attending in the ESL program resulting in higher FTES. Increase certificate completion rates in ESL. Increase in supportive programming to reach more community members.   |
| 3. Adults Entering or Re-entering the Workforce             | Broadening our reach to the One-Stop and other community partners to increase the numbers of students served. Continue a partnership with the one-stop to offer educational programs on site. Increase in enrollment and hours attending in the Career Skills Institute resulting in higher FTES. |
| 4. Adults who assist secondary school students              | Measure results of a pilot program with our community library partners to understand the value and number of students served.   |
| 5. Programs for Adults with Disabilities                    | Launched in 2019, create a realistic growth strategy for the new Adults with Disabilities Work Readiness and Career Certificated Program. Increase the number of enrollments in accordance with the strategy.   |
| 6. Programs in Short-Term CTE                               | Based on the recommendation of the BW Research environmental scan, develop new noncredit programs in CTE areas such as health, business, and information communication technology sectors.  |
| 7. Employer Engagement                                      | Programs offering Pre-apprenticeship and workforce training activities  |

## II. APPLICATION

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This application includes a total of eight questions. Please ensure that each answer is succinct and directly addresses the question. Each answer should be no longer than 500 words per question. All applicants are required to meet with the School of Extended Learning (SEL) Vice President and CAEP SBAEC Director to discuss your proposal to ensure that it is in alignment with the overarching SEL programmatic goals and budget.

**THIS APPLICATION IS DUE NO LATER THAN OCTOBER 18, 2024.**

I have reviewed the 2022-2025 CAEP Three-Year Plan and 2022-2023 Annual Plan and attest that this proposal is in alignment with Consortium's current goals and objectives.

YES  NO

Are you an existing CAEP funding awardee?

YES  NO

Program Name

Santa Barbara City College Noncredit English as a Second Language

Primary Contact Name

Monica Campbell

Primary Contact Email

mncampbell2@pipeline.sbccc.edu

Primary Contact Phone

805-683-8230

All applicants are required to collaborate with, at minimum, one SBCC School of Extended Learning noncredit faculty member to develop a robust and comprehensive SBAEC request for proposal. Please insert the name of the faculty member(s) below:

Faculty Name(s)

Angelina Valenzuela, Afaf Turjoman

### Select Applicable Noncredit Program Area

Adult Education (ABE, ASE, Basic Skills)

Adults with Disabilities

English as a Second Language

Entry or Reentry into the Workforce

Literacy

Short-Term CTE/Programs in Pre-Apprenticeship

Student Support Services

### Select all applicable 2024-2025 Consortium's goals that align and tie your Program's objectives to

(1) Continue to support our noncredit faculty in building pathways to credit for existing and new CAEP programs;

(2) Support new activity resulting from AB705 implementation (focused on mathematics, English, and ESL);

(3) Support dual enrollment programs to engage high school students completing their degrees to begin their journey to transition to college, job search training and placement (SB-554);

(4) Continue to partner with the local Santa Barbara Workforce One-Stop operator and other agencies for career training initiatives;

(5) Continue to cross-pollinate CAEP initiatives with WIOA, Guided Pathways, Vision for Success, and Strong Workforce initiatives, and Health Pathways English Language Learner CAEP grant;

(6) Continue to support our existing SBCC programs that are aligned with the CAEP initiatives;

- (7) Strengthen and support the Noncredit Student Support Services (SSS) Program to provide advising and career counseling, improved orientation to noncredit programs, and transitional support to jobs/careers or credit opportunities;
- (8) Work in collaboration with the SBCC Admissions Office to strengthen and support the noncredit registration process;
- (9) Support distance learning (live videoconferencing) initiatives and provide, where feasible, professional development training for faculty and staff in CAEP program areas;
- (10) Develop a strategic plan that addresses systemic racial injustices within our membership, partners and programs;
- (11) Collaborate with local Workforce to increase Adult Learner support systems (housing, foodbank resources, and public assistance programs);
- (12) Develop a Noncredit Data Collection task force/workgroup that is committed to the collection of accurate data and analytics for all CAEP programs and services;
- (13) Address newly added CAEP State Priorities: Equity, Leadership, Learner Transition, Marketing, Program Development Curriculum/Classroom, Program Evaluation, and Technology & Distance Learning;
- (14) Extend programming and services in all of Santa Barbara south county with an emphasis in Carpinteria and Goleta.

**For current 2023-2024 CAEP SBAEC Programs:**

Please provide a detailed summary of the completed outcomes to-date and the progress of your current program's objectives and deliverables. Include last year's and current enrollment figures, number of students who earned a diploma, noncredit certificate completers, and the number of students who transitioned into credit programs or noncredit certificate programs.

**Your answer (500-word limit)**

The Noncredit ESL program at SBCC's School of Extended Learning has exceeded the enrollment outcomes and projections, and our enrollment numbers continue to grow. For Spring 2024, our enrollment grew to 1900 students, surpassing our goal of a 5% increase for the 2023-2024 year. Unfortunately, our ESL certificate numbers decreased, and we only awarded 65 certificates due to an unfilled position. Soon we expect that number will increase and return back to our 150-180 certificate earners per year as a dedicated Degree/Transcript Analyst is being hired. New certificates have been approved and are currently active that meet our ESL population needs for building language and job skills concurrently with our new Vocational ESL Landscaping and Gardening Certificate. Finally, thanks to support from our noncredit student support services team and our ESL students' motivation to continue in their educational goals, more than 30 students transitioned to the credit ESL program at SBCC this Fall 2024 and are currently excelling in their studies with high GPAs and President's Honor Roll status.

**1. Executive Summary**

Please provide an executive summary of your proposed plan that includes overarching goals to create new programs or expand existing programs in one of the CAEP programming areas identified above. Please justify the need of your proposed initiatives (include research, labor market information, employer feedback, student surveys, or other relevant information) and describe how funding will further the Consortium's and your program's objectives.

**Your answer (500-word limit)**

The Santa Barbara City College School of Extended Learning Noncredit English as a Second Language (ESL) program aims to help adult immigrant and English Language Learners (ELLs) develop multi-literacy skills in their efforts to obtain a family-sustaining job, matriculate to post-secondary or career technical education, support children in school, and become productive members of society. For this grant cycle, the proposed initiatives are 1) to increase students' attendance and persistence rates for in-person, remote, and Hyflex classes 2) to continue to increase the number of students who receive the state-recognized ESL certificates of competency, achieve CASAS learning gains, transfer to credit classes, and accomplish their educational goals 3) to achieve robust enrollment by implementing targeted marketing and outreach strategies to reach more community members and partners 4) provide more opportunities for ESL classes out in the community at our satellite and offsite locations. In order to achieve the above goals, the noncredit ESL program will: 1. Train instructors and staff by providing innovative training and professional development opportunities, provide stipend work for faculty, and increased professional development hours for all. Continue to train faculty to apply strategies for success for all learners through equity, culturally responsive teaching and learning, trauma-informed learning, and the pedagogy of multi-literacies that recognizes linguistic diversity and multimodal forms of communication influenced by the advancement of technology. Provide more opportunities for professional development and technology training for instructors and staff. 2. Enhance the enrollment support at the initial stages of student registration and enrollment process with an orientation that is advisor led and includes developing educational plans for students tied to program maps, and enhance technology support efforts to meet the needs of the students by providing open lab hours with support from

staff. 3. Continue to raise awareness through marketing of the certificate and digital badging processes to incentivize course and certificate completion. Continue to provide certificate learners with Digital Badges and paper certificates. Celebrate ESL students' course and certificate completion with an informal ESL Commencement and cultural events. 4. Coordinate with the SBCC student support services to provide orientation, enrollment, and assessment to all new and returning students, establish a Welcome Center and orientation process for all students, and strengthen our cross-agency partnerships to offer better wraparound services including childcare, housing, food security, financial support, physical and mental health support, academic and career counseling, and within our agency with continued collaboration with our Noncredit Basic Needs Center. Create and disseminate a 'Welcome Map' for students to navigate their way on campus and where to find services. Provide new programs based on student and community need with the initiation of our ELL Healthcare Academy starting in Fall 2025. 5. Update our ESL website by displaying current offerings, and continue to market the program to the community by providing information through the print schedule, snail mail, radio ads, and TV, and ensure marketing and outreach happens in multiple languages: English, Spanish, Chinese, Russian, and Arabic, to reflect our current student population.

## **2. Noncredit/Credit Integration and Alignment**

Please explain how your proposed program initiative(s) align(s) with other adult education programs at SBCC and creates a transition to credit/transfer educational programs or creates a transition to the workforce (including, but not limited to, internships, jobs, pre-apprenticeships, and self-employment). For multiple initiatives, applicants should list each initiative and briefly address how they align. Provide examples of specific pathways and how you plan to conduct proactive advisement on existing pathways.

### **Your answer (500-word limit)**

1. Developing more curriculum alignment and collaboration between credit and noncredit ESL classes, for example regular meetings between credit and noncredit ESL programs, mirroring courses, and focusing on ESL pathways to guide students to achieve their educational and professional goals through mapping and support from student support services, as well as more programs and courses that lead to certificates for student motivation, persistence, and success. 2. Accurate assessment and attendance data collection and analysis of the data are crucial to improving our services and practices in order to help students stay on their career or academic paths and achieve their goals. As of May 2024, a new Assessment Specialist has been hired, this position was vacant for 8 months, and one of this position's primary goals is to help ensure accurate assessment and attendance data is being reported. 3. By offering strategies for success for all students through equity, culturally responsive teaching and learning, trauma-informed learning, and the pedagogy of multi-literacies, we aim to improve all students' timely achievement of their career and academic goals. Explore the possible development of an Academic Success course where noncredit students can prepare for successful transition to credit. 4. By collaborating with the student support services and enrollment services, the noncredit ESL program can help streamline the intake, support, and matriculation processes to enhance learner persistence and goal attainment. 5. The development and enhancement of marketing and outreach materials in print, our website, radio and TV in multiple languages will help reach our potential ESL learners in the adult population in our community and help them get on the path to achieving their educational and career goals. Participating in college-wide events ensures our noncredit and credit ESL students feel a sense of empowerment, community, and belonging, all which will lead to their success academically and in other aspects.

## **3. Outreach & Marketing**

Please describe your plans to conduct outreach and marketing to promote the proposed program initiatives aimed at increasing enrollment, job attainment or advancement, or transition to credit programs. For current programs, describe your previous marketing strategies and what has been effective and not. What have you done to develop a cohesive marketing strategy and how can you collaborate with other programs to leverage funding?

### **Your answer (500-word limit)**

The noncredit ESL program will work with the Vice President of the School of Extended Learning, Carola Smith, the SBCC Public Affairs and Communications department, and the SBAE consortium members, as well as the student, faculty and community representatives in order to determine the needs and effective methods of outreach and marketing of our program. In Year 10, the noncredit ESL program will continue to utilize our print schedule, new SEL folders and program specific fliers for outreach events, radio (Radio Bronco) in Spanish, social media, our updated website, and other translated materials, as our main tools to enhance our efforts to reach the adult learners who are non-digital natives. Additional outreach will be to local schools, local employers with potential ESL students, and other SBCC SEL programs like the Career Skills Institute and all of the workplace skills classes. We have collaborated in the past year specifically with the bilingual computer skills classes and the construction technology programs in an effort to support our students who wish to co-enroll in multiple programs, which has been very successful. Other examples of our successful outreach this past year has been attending open houses and family events at our local elementary schools where we find a large number of parents

and family members who enroll in our ESL classes, ongoing meetings with the SB Housing Authority, AJCC, and the Farmworkers Resource Center to provide their clients with knowledge of and access to our classes, and continuing to work with, and find other local employers in our area, that want to support their employees in improving their English skills to help them advance in the jobs. We will conduct more outreach to Isla Vista, Isla Vista Elementary School, and potential students in Northern part of Goleta, with our current partnership with the UCSB Family Student Housing Center and the UCSB Housing and Facilities departments, where we now have classes on-site for employees, and South County in Carpinteria at the Carpinteria Community Library and Carpinteria Children's Project with ESL and Citizenship. We will also re-launch our Noncredit ESL Outreach Committee that will go back out into the community and have events at local organizations like community centers and churches to share about our program and our student success stories. We would like to create new short videos of our recent student success stories for these events and for our website. The noncredit ESL program will also continue to target the two zip code areas, 93101 and 93117, in our marketing and outreach efforts. According to the consortium's 3-year plan, the above areas have "the highest population of potential ESL students-adults who speak English less than very well (p.13)."

#### **4. Partnerships**

Leveraging resources to maximize adult learner and client participation is one of the CAEP's goals. Relay current partnerships and please provide a minimum of 5 prospective partnerships you plan to work with. Ensure that the partnerships are directly tied to CAEP's objectives, tied to local businesses and the labor market, and demonstrate a robust collaboration with a one-to-two-year robust plan.

##### **Your answer (500-word limit)**

Our current partnerships are meaningful and valuable to our program, and help our students succeed in their goals while raising awareness of our program in the community. Some internal partners are our other programs at SEL including NC Student Services which provides referrals to wraparound services, career and academic counseling, and development of abbreviated education plans, the Adult High School/GED/Bilingual GED and the Career Skills Institute where ESL students can co-enroll or transfer to these classes when their ESL skills have improved, and many other robust offerings like SBCC Guided Pathways, EOPS, DSPS which provide specialized support and student matriculation.

Our external partners are just as important and include the Santa Barbara Public Libraries, Central Library and Eastside Branch, which has a literacy program and one-on-one ESL tutoring referrals for additional ESL support for our learners that provide a flexible schedule for our students, and in the future we would like to include the Goleta Public Library. We have a very close partnership with the K-12 schools with Santa Barbara Unified School District. Our pilot ESL classes at SBUSD locations in the community started in Fall 2023 at La Cumbre Jr High and Spring 2024 at Franklin Elementary and have been effective and successful, as well as the Community Schools Project which aims to bring back more integrated community centers at hour SB Unified sites with ESL classes. In south county we have Carpinteria Community Partners including the Carpinteria Community Library and Carpinteria Children's Project, and lastly our partnership with Proyecto Campesino Farmworker's Resource Center and our SBCC Director of Employer Engagement collaborated with our program for an on-site event in May 2024 that provided five ESL students with technology needs(hardware) at this event, and continued collaboration to support ESL students. We will continue to engage new and existing employers with ongoing meetings and collaboration with the Director of Employer Engagement, assisting us in finding new and innovative partners in our community, and evaluate our current partners and the relationships we have with them and how these partnerships are meeting the needs of our students and the community.

#### **5. Leveraging Funds**

Please describe what other funding sources, and the percentage of those funding sources, will be used to support your CAEP proposed and new CAEP initiatives.

##### **Your answer (500-word limit)**

- SBCC General Funds- Unrestricted: \$1,181,313.38

(Most of the General Fund go towards instructional salaries, about 90%, so 10% will go towards these CAEP initiatives)

- The Workforce Innovation and Opportunity Act (WIOA) funds: \$188, 234.00

(50% of the WIOA funds will be used in collaboration with CAEP proposed and new initiatives, as these two programs are working together closely to support our Noncredit ESL program)

- The Lottery Funds: \$ 5,250.00

#### **6. Diversity, Inclusion, and Equity**

Please describe how your proposed program initiatives will help create a diverse, inclusive, and equitable educational

experience for adult learners. Include as much data as possible ranging from current demographics and prospective goals.

**Your answer (500-word limit)**

The noncredit ESL program will offer professional development activities to instructors and staff to apply strategies for success for all learners through equity. The strategies include culturally responsive teaching, trauma-informed learning, and learning and the pedagogy of multi-literacies that recognizes linguistic diversity and multimodal forms of communication influenced by the advancement of technology. To ensure equitable access to all learners, the noncredit ESL program will offer enrollment and technology support to students who need it. Furthermore, the ESL program will coordinate with the SBCC student support services and strengthen our cross-agency partnerships to offer better wraparound services including childcare, housing, food security, financial support, physical and mental health support, academic and career counseling to all students and continue to support our students with collaboration with our Wake Center Campus new Basic Needs Center. We will also put extra effort into ensuring that our program information reaches the population with low literacy and low technology access. We will use simple language, translation, and varied media such as print and radio to make sure that the immigrant community is aware of our tuition-free courses and all the resources we provide including free Chromebooks, internet access, and free textbooks and materials needed for our classes.

**7. Outcomes**

Please list a minimum of 5 measurable objectives and outcomes per year. Identify benchmarks and provide a timeline of outcomes. (e.g. 1. increased enrollments by 5%, 2. two new state certificates in small business development for bilingual learners). Indicate how outcomes will be accomplished and measured. Provide target numbers with outcomes.

**Your answer (500-word limit)**

1. 5% increase in student enrollment in all areas, in-person, remote, and Hyflex classes 2. Increase in certificate achievers and completion of courses, get back up to our regular certificate earners totals of 150-180 per year with the hiring of our SEL Noncredit Degree/Transcript Analyst. 3. Start to offer our new Vocational ESL Landscaping certificate, and re-initiate our Vocational ESL Healthcare certificate 4. Offer 25% more professional development opportunities for instructors and staff, at least one new offering per semester, and create and implement a new faculty orientation and more technology training related to Hyflex and how to support students with low technology skills

**8. Target Number of Students**

I. For current 2023-2024 CAEP SBAEC Programs: Indicate enrollments for 2023-2024. How many degrees, diplomas, certificates were awarded? If applicable, provide point-of-contact for services utilized.

Served during the 2023-2024 grant year-1,943 (source SBCC Daily Enrollment Reports) and Noncredit ESL Certificate of Competency Awards-65 (source Tableau Awards by Academic Year Report

II. For all applicants: Relay how many adult learners do you plan to serve for the 2024-2025 grant year. Plan to serve for the 2024-2025 grant year-2,100

**III. BUDGET WORKSHEET**

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For each budget request, please describe the activity, agencies or individuals that will carry out the activity. Per the State CAEP directive, there is an expectation that programs expend funds as equally as possible within the grant’s timeframe (e.g. 25%, 25%, 25%, 25%).

|                             |                  |
|-----------------------------|------------------|
| <b>TOTAL BUDGET REQUEST</b> | <b>\$148,750</b> |
|-----------------------------|------------------|

| <b>CATEGORY BUDGET REQUEST TOTALS</b> |                 |
|---------------------------------------|-----------------|
| <b>1000</b>                           | <b>\$30,000</b> |
| <b>2000</b>                           | <b>\$25,000</b> |
| <b>3000</b>                           | <b>\$13,750</b> |
| <b>4000</b>                           | <b>\$50,000</b> |
| <b>5000</b>                           | <b>\$20,000</b> |



|      |          |
|------|----------|
| 6000 | \$10,000 |
|------|----------|

**1000: INSTRUCTIONAL SALARIES (instructional personnel)\***

|                           |           |
|---------------------------|-----------|
| 1000 Budget Request Total | \$ 30,000 |
|---------------------------|-----------|

Please provide a detailed budget for this category.

| Itemized Budget Request | Budget Detail and Activity   |
|-------------------------|--|
| \$15,000.00             | Faculty Stipend: Faculty Lead/Certificate development (1 faculty at approximately 60 hours)  |
| \$15,000.00             | Faculty Stipend: Professional development in culturally responsive teaching, trauma-informed, technology, and Diversity, Equity, and Inclusion (22 faculty at 10 hours per semester/20 per year) |
|                         |  |
|                         |  |

**2000: NON-INSTRUCTIONAL SALARIES (personnel) \***

|                           |           |
|---------------------------|-----------|
| 2000 Budget Request Total | \$ 25,000 |
|---------------------------|-----------|

Please provide a detailed budget for this category.

| Itemized Budget Request | Budget Detail and Activity   |
|-------------------------|--|
| \$20,000                | Supplemental hourly support staff for orientation/enrollment/initial assessment, overtime for registration workshops, and follow up for persistence and completion |
| \$5,000                 | Outreach and support for technology, additional hourly staff to support computer lab and digital literacy skills   |
|                         |  |
|                         |  |

**3000: BENEFITS FROM 1000 AND 2000 CATEGORIES (average benefit rate is between 20-25%)\***

|                           |           |
|---------------------------|-----------|
| 3000 Budget Request Total | \$ 13,750 |
|---------------------------|-----------|

Please provide a detailed budget for this category.

| Itemized Budget Request | Budget Detail and Activity    |
|-------------------------|-------------------------------|
| \$13,750                | 25% of 1000 & 2000 Categories |
|                         |                               |
|                         |                               |

**4000: INSTRUCTIONAL SUPPLIES AND NON-INSTRUCTIONAL SUPPLIES (computer software not hardware)\***

|                           |           |
|---------------------------|-----------|
| 4000 Budget Request Total | \$ 50,000 |
|---------------------------|-----------|

Please provide a detailed budget for this category.

| Itemized Budget Request | Budget Detail and Activity   |
|-------------------------|--|
| \$10,000                | Non-Instructional supplies-Welcome Map/ESL Office sign/sandwich boards/ESL Binders |
| \$40,000                | Instructional supplies and software licenses, Burlington English                   |
|                         |  |
|                         |  |

**5000: CONSULTANTS, MARKETING, PROFESSIONAL DEVELOPMENT \***

|                           |           |
|---------------------------|-----------|
| 5000 Budget Request Total | \$ 20,000 |
|---------------------------|-----------|

Please provide a detailed budget for this category.

| Itemized Budget Request | Budget Detail and Activity   |
|-------------------------|--|
| \$10,000                | Marketing, radio ads, social media, community outreach events  |
| \$10,000                | Professional development for classified staff/management including travel and conference, 2024 CAEP Summit |
|                         |  |
|                         |  |

**6000: CAPITAL OUTLAY (computer hardware) \***

|                           |           |
|---------------------------|-----------|
| 6000 Budget Request Total | \$ 10,000 |
|---------------------------|-----------|

Please provide a detailed budget for this category.

| Itemized Budget Request | Budget Detail and Activity   |
|-------------------------|--|
| \$10,000                | Hyflex/lowflex equipment for two more ESL classrooms, microphone, speakers, large monitors in back of the classroom (similar to Wake 28) |
|                         |  |
|                         |  |
|                         |  |