

**Work Readiness and Career Planning Certificate for People with Disabilities
AEBG Budget Revision Request**

Date: August 27, 2018

To: AEBG Consortium Members

From: Jana Garnett, Director DSPS

RE: Request to revise AWD WRCP Certificate Program Budget

| Budget Categories | Budget – September 2017 | Revised Budget |
|--------------------------|--------------------------------|-----------------------|
| 1000 Certificated | 14,000 | 0 |
| 2000 Classified Staff | 0 | 0 |
| 3000 Benefits | 3,000 | 0 |
| 4000 Supplies | 2,500 | 3,650 |
| 5000 Consultants | 60,000 | 70,000 |
| 6000 Capital Outlay | 4,650 | 10,500 |
| Total | 84,150 | 84,150 |

1000: The \$14,000 in this category was intended to go towards any necessary training for adjunct instructors in preparation for launch of program. As we engaged in the process of developing the WorkAbility II proposal, we learned that we cannot hire certificated faculty until after the contract is initiated (anticipated January 1). This means we cannot expend these funds prior to the deadline if they remain in this category. Our plan is to reallocate the funds to cover other program needs and adjust our year 3 budget as necessary to accommodate this.

3000: Given that there are no employees paid by the AEBG during year 2, there are no current benefits to pay; this category budget amount has been reduced to 0.

4000: We would like to add \$1,150 to the supplies category to help fund the purchase a class set of the course textbooks, curricular materials, and instructional supplies.

5000: We would like to move \$10,000 to this category to continue to fund the process of developing the WorkAbility II proposal and marketing and launching the program with the possibility of reallocating consultant funds from year 3 to another category as necessary based on the specifics of the final contract approved by the state Department of Rehabilitation.

6000: We would like to move \$5,850 to this category to help fund the purchase of 15 Chromebooks and related storage for the AWD program.