

2022-23 Proposed Preliminary Allocations 04/08/2022 (CFAD due on May 2, 2022)

	2021-22 Allocations	Member Allocation with COLA 0.0533 2022-23	Adjustment for Shana's Position	Final Adjustments	Final Allocations	Additional COLA (0.01167816)	Amended COLA - New Final (0.0656)	
CUHSD	\$3,734,801	\$199,065	3,933,866		\$10,000	\$3,943,866	\$46,057	\$3,989,923
ESUHSD	\$7,254,108	\$386,644	7,640,752		\$50,000	\$7,690,752	\$89,814	\$7,780,566
MetroED	\$2,819,056	\$150,256	2,969,312			\$2,969,312	\$34,677	\$3,003,989
MUSD	\$866,572	\$46,188	912,760			\$912,760	\$10,660	\$923,420
SJECCD	\$1,309,449	\$69,793	1,379,241	-\$130,000	\$70,000.00	\$1,319,241	\$15,406	\$1,334,647
SCUSD	\$2,097,814	\$111,813	2,209,627			\$2,209,627	\$25,805	\$2,235,433
WVMCCD	\$475,914	\$25,366	501,280			\$501,280	\$5,854	\$507,134
Total	\$18,557,714	\$989,125	19,546,838	-\$130,000.00	\$130,000.00	\$19,546,838	\$228,273	\$19,775,111

Allocations for Consortium wide Functions		(0.0656 increase)		
SBCAE Position Tracking		2021-22	2022-23	2022-23 Allocation (adjusted basis)
ESUHSD	Co-Chair (Traci)	\$51,050.00	\$54,398.88	\$54,398.88
ESUHSD	Web/Tech (Shreyas)	\$122,520.00	\$130,557.31	\$130,557.31
ESUHSD	Consortium Admin (to be filled)	\$60,000.00	\$63,936.00	\$63,936.00
CUHSD	Comm Specialist (Katie)	\$122,520.00	\$130,557.31	\$101,167.82
CUHSD	SBCAE Dir (Ilse)	\$165,402.00	\$176,252.37	\$212,452.41
SCUSD	AWD Specialist (Willard)	\$127,625.00	\$135,997.20	\$135,997.20
SJECCD	Research Analyst II (Rick)	\$150,000.00	\$159,840.00	\$159,840.00

State Spreadsheet	
SBCAE Total including COLA	\$19,546,838
SBCAE COLA	\$989,125

Current Consortium Expenses			
VENDOR	AMOUNT	SCHEDULE	
Register.com	\$66	Annual	\$66
Register.com	\$6	Monthly	\$72
CP/Pairin	\$33,360	6 months	\$66,720
Tableau	\$630	Annual	\$630
RIF Membershi	\$150	Annual	\$150
AddEvent	\$114	Annual	\$114
			\$67,752

CACE Exp 2021-22	CACE Projections 2022-23	CACE 2022-23 Allocation
\$186,766.49	\$210,000.00	\$176,252.37
\$44,567.10	\$100,000.00	\$130,557.31
\$5,000.00		
\$231,333.59	\$310,000.00	\$306,809.68
Total Exp		Deficit:
Income		\$3,190.32
Balance	\$51,588.41	

Consortiumwide Discretionary Carryover	
CACE (Comm Spe	\$55,000.00
SBCAE (AWD Unspi	\$121,000.00