

MUSD

Adult Education

Ayer & Corrections

Part 1 of 2

LCAP Strategic Goal #1-3

December 10th, 2019

SOUTH BAY CONSORTIUM FOR ADULT EDUCATION SBCAE

K-12 Districts (5 Institutions)

- Campbell Adult and Community Education (CUHSD)
- East Side Adult Education (ESUHSD)
- Milpitas Adult Education and Corrections (MUSD)
- Santa Clara Adult Education (SCUSD)
- Silicon Valley Adult Education (Metropolitan Education District and San Jose USD)

CC (4 institutions)

- SJECCD
 - San Jose City College
 - Evergreen Valley College
- WVMCCD
 - West Valley College
 - Mission College

[SBCAE Organizational Chart 2019](#)

SOURCE OF FUNDING

CORRECTIONS

- **WIOA** Performance base funding
- **ADA** (Average Daily Attendance)

AYER

- **WIOA** Performance base funding
- **CAEP** (California Adult Education Program)

Program areas covered

1. Adult Basic Education **WIOA-ADA** **WIOA-CAEP**
2. Adult Secondary Education **WIOA-ADA** **WIOA-CAEP**
3. English Language Acquisition **WIOA-ADA** **WIOA-CAEP**
4. English Literacy and Civic Education (ELCE)
only for ELA students* **WIOA-ADA** **WIOA-CAEP**
5. Integrated English Literacy and Civic Education (IELCE) or Integrated Education and Training (IET)
WIOA-CAEP
Only for ELA students with career pathway focus and the access to a career prep class (including co-enrollment)*

WIOA and ADA Revenue

Revenue - Performance Gains

| <i>Year Collected</i> | <i>Payment Points Corrections</i> | <i>Payment Points Ayer</i> | <i>Year Funded</i> | <i>Revenue Corrections</i> | <i>Revenue Ayer</i> | <i>Total Federal Revenue</i> |
|-----------------------|-----------------------------------|----------------------------|--------------------|----------------------------|---------------------|------------------------------|
| 2016-2017 | 216 | 1150 | 2018-2019 | 261,859 | 386,128 | 647,987 |
| 2017-2018 | 324 | 1132 | 2019-2020 | 125,060 | 296,595 | 421,655 |
| 2018-2019 | 500 | 1326 | 2020-2021 | 185,349 | 346,510 | 531,859 |

Conservative Estimate

Upward Revision

Revenue - ADA

| <i>Year Collected</i> | <i>ADA Corrections</i> | <i>Year Funded</i> | <i>Revenue Corrections</i> |
|-----------------------|------------------------|--------------------|----------------------------|
| 2016-2017 | 1169.63 | 2017-2018 | 1,987,226 |
| 2017-2018 | 1025.23 | 2018-2019 | 1,767,627 |
| 2018-2019 | 1093.50 | 2019-2020 | 1,828,129 |

Factors Impacting Budget

- Decreased total Federal Revenue, WIOA - \$216,216.
- Decreased revenue - Corrections
SY 19-20
ADA - **83.53** units per year = \$149,459
ADA - **\$79** per unit of 1093.50 = \$86,387
- CAEP funding needed at corrections
- Classified and Certificated raises

Planned reductions by year

2019-2020

- **Increase Revenue**
 - Increase Classes = ADA
 - Increase WIOA Student Outcome
 - Increase Graduates
 - Revise MOUs to cover expenses
- **Reduce Expenses**
 - Night Admin.
 - No ESL or SEP Summer programs

2020-2021

- **Increase Revenue**
 - Increase Classes = ADA
 - Increase WIOA Student Outcome
 - Increase Graduates
 - Revise MOUs to cover expenses
 - New CTE Pathway – add to Fee-Based
- **Reduce Expenses**
 - Night Admin.
 - No ESL or SEP Summer programs
 - Reduce staffing costs at both sites

Questions?