

April 5, 2023
DRAFT Allocations Data Summary Report

Option 1	
Hold COLA with Fiscal Agent and Allocate to members as needed.	\$200,918
VVC Allocation	\$395,325
Agent	\$596,243
Members	2023-2024 Allocation
AVUSD	\$ 462,899
HUSD	\$ 774,377
SJUSD	\$ 284,596
*VVC	\$ 596,243
VVUHSD	\$ 482,476
LVUSD	\$ 71,656
	<u>\$ 2,672,247</u>

Option 2					Data				
Allocate 2023-24 COLA in proportion to 2022-23 amount of consortium funding					*TOPSpro Enterprise CAEP Summary Manager Reports				
COLA \$ 200,918					**12 + Hours of Instruction				
Preliminary \$ 2,672,247									
Agency	*2022-2023 CFAD	% of Allocation	% of COLA Based on % of Allocation	2023-2024 Preliminary Allocation	*2021-22 Graduates	*2021-22 Graduation Rate	*ABE/ASE	**2022-23 Unduplicated Enrollment	Per Student Cost
AVUSD	\$ 462,899	18.73%	\$ 37,633.49	\$ 500,532	105	30%	353	411	\$ 1,126
HUSD	\$ 774,377	31.33%	\$ 62,956.52	\$ 837,334	109	27%	402	512	\$ 1,512
SJUSD	\$ 284,596	11.52%	\$ 23,137.53	\$ 307,734	26	27%	97	247	\$ 1,152
***VVC	\$ 395,325	16.00%	\$ 32,139.75	\$ 427,465				247	\$ 960
VVUHSD	\$ 482,476	19.52%	\$ 39,225.09	\$ 521,701	96	28%	345	304	\$ 1,587
LVUSD	\$ 71,656	2.90%	\$ 5,825.60	\$ 77,482	15	33%	45	59	\$ 1,215
	<u>\$ 2,471,329</u>	100%	<u>\$ 200,918.00</u>	<u>\$ 2,672,247</u>	<u>351</u>			<u>1748</u>	

***VVC Funding: Consrotium Office: Regional Manager, Program Specialist, Transition Counselor Funded at 100%: VVC noncredit ESL, Basic Skills and CTE

**VVAERC
Historical Allocations**

5-Apr-23

Amounts highlighted in green are when funding was shifted between members. Funds were reallocated from members with the highest % of carryover to fund a member's request.									
District	MOE : Before CAEP Funding	2015-16 = MOE + CAEP	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
AVUSD	\$ 123,579	\$ 367,503	\$ 387,579	\$ 387,598	\$ 404,312	\$ 417,493	\$ 417,493	\$ 434,402	\$ 462,899
HUSD	\$ 343,846	\$ 590,888	\$ 693,546	\$ 648,408	\$ 676,369	\$ 688,419	\$ 698,419	\$ 726,705	\$ 774,377
SJUSD	\$ -	\$ 188,557	\$ 238,300	\$ 238,300	\$ 248,576	\$ 256,680	\$ 256,680	\$ 267,076	\$ 284,596
VVC		\$ 495,522	\$ 331,018	\$ 331,018	\$ 345,292	\$ 346,548	\$ 356,548	\$ 370,988	\$ 395,325
VVUHSD	\$ 137,872	\$ 383,255	\$ 418,872	\$ 403,991	\$ 421,412	\$ 435,150	\$ 435,150	\$ 452,774	\$ 482,476
LVUSD	\$ -	\$ -	\$ -	\$ 60,000	\$ 62,587	\$ 84,627	\$ 64,627	\$ 67,244	\$ 71,656
	\$ 605,297	\$ 2,025,725	\$ 2,069,315	\$ 2,069,315	\$ 2,158,548	\$ 2,228,917	\$ 2,228,917	\$ 2,319,189	\$ 2,471,329

District	2021-22 Carryover
AVUSD	0
HUSD	0
SJUSD	\$ 184,771
VVC	\$ 407,951
VVUHSD	\$ 135,915
LVUSD	0
	\$ 728,637
% of Region	31%