

**Goleta Valley Library – After-School Tutors Program
CAEP Budget Revision Request**

Date: July 29, 2019

To: CAEP Consortium Members

From: Allison Gray, Director Goleta Valley Library

RE: Request to revise Goleta Valley Library's After School Tutors Program Budget

Budget Categories	Year 3 Budget	Revised Budget
1000 Certificated	0	0
2000 Salaries	24,524	22,303
3000 Benefits	0	0
4000 Support	16,067	14,659
5000 Consultants	0	0
6000 Computers	2,640	6,269
Total	43,231	43,231

The Goleta Valley Library had hoped to launch After-School Tutors program in April 2019, however the software we planned to use (Brainfuse) as a key teaching component of the program did not become available to us until May 2019. Since the school year ended in mid-June, we decided to postpone the start of the program to Fall 2019, the start of the 2020 school year.

As we reduced the term of the program one half-semester (from April 2019 through June 2020 to August 2019 to June 2020), we will save \$2,221 in the 2000 Salaries category, and \$1,408 in the 4000 Support category, for a total savings of \$3,629. We have added the savings to the 6000 category Computers for a revised total of \$6,269. This increase would allow us to purchase ten tablets and a printer with toner for the tutors to use with the children who sign up for the After-School tutoring program.