MEMBER BUDGET PROPOSAL: USE OF CAEP ALLOCATION

Member: Alvard Unified School District

CAEP Budget Amount: $423,269 + $179,651 = $602,921  Program Year: 2021/22

(Allocation + carryover)

I. Report of Estimated Leveraged Funding Available to Member for Adult Education

<table>
<thead>
<tr>
<th>WIOA Title II</th>
<th>CalWORKs</th>
<th>LCFF</th>
<th>Adult Perkins</th>
<th>CCD Apportionment</th>
<th>Adults in Jail</th>
<th>Grants</th>
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<th>Other</th>
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II. Complete Allocation Worksheet by Program by Category

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>CODES</th>
<th>ABE/ASE Budget</th>
<th>ESL Budget</th>
<th>Entry/Re-entry Workforce</th>
<th>Training to Support Child</th>
<th>Adults with Disabilities</th>
<th>Short-term CTE</th>
<th>Pre-apprenticeship</th>
<th>TOTAL BUDGET</th>
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<td>$242,793.00</td>
<td>$602,921.00</td>
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CATEGORIES

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<tr>
<td>Capital Outlay</td>
<td>7100-7299</td>
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<tr>
<td>Other Outgo (Excluding transfers of Indirect Costs)</td>
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<tr>
<td>Total of Indirect Costs</td>
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<td>$237,387.00</td>
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III. Complete Narrative of Member's Budget Breakdown for CAEP Allocation:

Describe the activities to be supported in each program with CAEP funds from the member's allocation. Include a general breakdown of number of employees, types of materials, supplies and services to be purchased. The narratives below will be submitted into the NOVA Budget Descriptions by category. Also connect the activities with assessment/placement, advisement, instruction, or support services.

1000 - Instructional Salaries

- Number of (part-time/full time) employees providing instructional services in each program
- Number of (part-time/full time) employees providing support services in each program
- Number of (part-time/full time) supervisory employees (director, principal, admin.) providing program supervisory assistance

Salaries and benefits for 11 part-time teachers, 1 counselors. Salaries and benefits for a part-time Assistant to the Director, part-time Custodian, part-time Campus Supervisor, and overtime for 2 classified staff for the administration of the adult education program.

2000 - Non-Instructional Salaries

- Number of (part-time/full time) supervisory staff
- Number of (part-time/full time) support staff
- Services provided by support staff such as intake, assessment, custodial, security, data management, advisement, etc.

We have 2 supervisory staff members that support student/staff intake and assessment, 1 support staff for data management, 1 custodial services, and 1 campus security.

3000 Employee Benefits

- Total number of part-time/full time employees of which benefits are included

We have 17 staff members

4000 Supplies and Materials
5000 Other Operating Expenses and Services
- Contracted services (scanners, copy machines, printing, consultants, etc.)
- Travel (Conference attendance, mileage, etc.)
- Software, licenses, etc.

Any professional development opportunities, Adelante Consultant, Summer Institute, CASAS, CCEA Fall Conference, mileage, registration lodging.

6000 Capital Outlay
- Consortium approved intended purchases for equipment

[Description added here]

7000 Other Outgo
Indirect Costs

3-58% (lessor percent)

Indirects as allowed.

II. Proposal Confirmation

Submitted by ____________

[Signature] (Date)

About Students Regional Consortium Governing Board Approved

Received by ____________

[Signature] (Consortium Regional Director)

10/5/2021
MEMBER BUDGET PROPOSAL: USE OF CAEP ALLOCATION

Member: Corona-Norco Unified School District

CAEP Budget Amount: $1,500,356 + $432,560 = $1,932,916
(Allocation + carryover)

Program Year: 2021/22

I. Report of Estimated Leveraged Funding Available to Member for Adult Education

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<thead>
<tr>
<th>WIOA</th>
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<th>Contracts</th>
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<tr>
<td>Title II</td>
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<tr>
<td>Consortium Revenue</td>
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<td>$630,191.00</td>
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<td>$630,191.00</td>
<td></td>
<td></td>
<td>$348,101.00</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

CATEGORIES

| Certificated Salaries               | 1000-1999    | $434,280.00    | $420,760.00 |                          |                           | $174,990.00             |                |                   | $1,030,030.00   |
| Classified Salaries                 | 2000-2999    | $198,644.00    | $51,903.00  |                          |                           | $55,000.00              |                |                   | $305,547.00     |
| Employee Benefits                   | 3000-3999    | $182,248.00    | $101,715.00 |                          |                           | $54,377.00              |                |                   | $338,340.00     |
| Books and Supplies                  | 4000-4999    | $40,000.00     | $10,000.00  |                          |                           | $23,070.00              |                |                   | $73,070.00      |
| Services and Other Operating        | 5000-5999    | $59,307.00     | $25,000.00  |                          |                           | $20,336.00              |                |                   | $104,643.00     |
| Expenditures                        | 6000-6999    | $                | $           |                          |                           | $                |                |                   |                 |
| Capital Outlay                      | 7000-7299    | $                | $           |                          |                           | $                |                |                   |                 |
| Other Outgo (Excluding transfers of | 7100-7299    | $                | $           |                          |                           | $                |                |                   |                 |
| indirect Costs)                     | 7400-7499    | $                | $           |                          |                           | $                |                |                   |                 |
| Total of Indirect Costs             | 7300-7399    | $40,145.00      | $20,813.00  |                          |                           | $20,328.00            |                |                   | $81,286.00      |
| TOTAL BUDGET                         |              | $954,624.00    | $630,191.00 |                          |                           | $348,101.00           |                |                   | $1,932,916.00   |
III. Complete Narrative of Member’s Budget Breakdown for CAEP Allocation:
Describe the activities to be supported in each program with CAEP funds from the member’s allocation. Include a general breakdown of number of employees, types of materials, supplies and services to be purchased. The narratives below will be submitted into the NOVA Budget Descriptions by category. Also connect the activities with assessment/placement, advisement, instruction, or support services.

1000 - Instructional Salaries
- Number of (part-time/full time) employees providing instructional services in each program
- Number of (part-time/full time) employees providing support services in each program
- Number of (part-time/full time) supervisory employees (director, principal, admin.) providing program supervisory assistance
- Number of (part-time/full time) employees providing program development (curriculum and professional development)

Partial salaries for 39 part-time instructors, 3 full-time instructors, one counselor, and 2 supervisory employees. 6 ASE teachers, 6 ABE teachers, 17 ESL teachers, 10 CTE teachers, and 3 substitute teachers.

2000 - Non-Instructional Salaries
- Number of (part-time/full time) supervisory staff
- Number of (part-time/full time) support staff
- Services provided by support staff such as intake, assessment, custodial, security, data management, advisement, etc
- Programs in which services are provided

Partial and full salaries for 13 support staff employees. These include 1 records technician, 1 registrar, 2 clerk-typist, 3 para-educators (1 full-time and 2 part-time), 1 secretary, 3 security attendants (1 full-time and 2 part-time), and 2 part-time custodians.

3000 Employee Benefits
- Total Number of part-time/full time employees of which benefits are included

Benefits for 61 employees, 51 of whom are part-time employees.
4000 Supplies and Materials

- Purpose of use (operating costs for instructions, support services, etc.)
- Programs supported by materials and supplies

Purchase of curriculum books, such as Ventures, and supplies including but not limited to paper goods, markers, pencils, pens. CTE supplies such as child development class need nutrition - food and snacks, welding supplies and gas, construction materials, and other supplies such as suture kits for intro to health services and CPR class.

5000 Other Operating Expenses and Services

- Contracted services (scanners, copy machines, printing, consultants, etc.)
- Travel (Conference attendance, mileage, etc.)
- Software, licenses, etc.

Contract for ASAP, Digital Badges, ID badges, 2 scanners, 3 copy machines, and purchase of curriculum licenses for Burlington English, ICEV, NROC, Essential Education, Canvas, Ventures e-textbooks, and Teknimedia. Conference attendance and institutional membership to professional development opportunities such as OTAN TDSL, CALPRO Institutes, and CASAS summer institute and other state and national conferences.

6000 Capital Outlay

- Consortium approved intended purchases for equipment

[Description added here]

7000 Other Outgo

[Description added here]
Indirect Costs

[List approved rate or 5% (lesser percent)]
4.39%

II. Proposal Confirmation

Submitted Sept. 29 / 2021
(Date)

Signature

Thordi V. Rublaitus

(Consortium Governing Member Representative)

About Students Regional Consortium Governing Board Approved __________ / __________ / __________
(Date)

Received by

Signature

(Consortium Regional Director)
### MEMBER BUDGET PROPOSAL: USE OF CAEP ALLOCATION

**Jurupa Unified School District**

**CAEP Budget Amount**  
$1,129,006 + $618,154 = $1,747,160

**Program Year**  
2021/22

(Allocation + carryover)

#### I. Report of Estimated Leveraged Funding Available to Member for Adult Education

<table>
<thead>
<tr>
<th>Description</th>
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<th>CalWORKS</th>
<th>LCFF</th>
<th>Adult Perkins</th>
<th>CCD Apportionment</th>
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<th>Total Additional Funding Available</th>
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<td>$238,170.00</td>
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<td>$262,787.50</td>
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#### II. Complete Allocation Worksheet by Program by Category

<table>
<thead>
<tr>
<th>Description</th>
<th>Object Codes</th>
<th>ABE/ASE Budget</th>
<th>ESL Budget</th>
<th>Entry/Re-entry Workforce</th>
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<th>Total Budget</th>
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<tbody>
<tr>
<td>Consortium Revenue</td>
<td>8300-8599</td>
<td>$ -</td>
<td>$ -</td>
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<td>$ -</td>
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<th>Categories</th>
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<th>Employee Benefits</th>
<th>Books and Supplies</th>
<th>Services and Other Operating Expenditures</th>
<th>Capital Outlay</th>
<th>Other Outgo (Excluding transfers of Indirect Costs)</th>
<th>Total of Indirect Costs</th>
<th>TOTAL BUDGET</th>
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<tr>
<td></td>
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<td>$1,747,160.00</td>
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1
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Describe the activities to be supported in each program with CAEP funds from the member's allocation. Include a general breakdown of number of employees, types of materials, supplies and services to be purchased. The narratives below will be submitted into the NOVA Budget Descriptions by category. Also connect the activities with assessment/placement, advisement, instruction, or support services.

1000 - Instructional Salaries

Salaries for 2 Part-Time HSD instructors; 2 Part-Time HSE instructors; 15 Part-Time ESL instructors; 6 Part-Time CTE instructors (Medical Assistant, Pharmacy Technician, Welding, Security Guard, Computer Applications, Phlebotomy); 2 Part-Time CTE technical support instructors; 1 Part-Time Externship coordinator; 1 Full-Time Principal (12 months) - Part-Time instructors 8-18 hours a week

2000 - Non-Instructional Salaries

- Number of (part-time/full time) supervisory staff
- Number of (part-time/full time) support staff
- Services provided by support staff such as intake, assessment, custodial, security, data management, advisement, etc

Salaries for 1 Part-Time College/Career Center Clerk (20 hrs/wk); 1 Part-Time and 2 Full-Time Bilingual Translator Clerks (10 month positions), 1 Account Clerk/Principal's Secretary (12-month), 2 Part-Time instructional aides (20 hrs/wk), 2 Part-Time Campus Supervisors (15 hrs/wk). 1 Part-Time Assessment Clerk. All positions support CAEP program areas evenly.

3000 Employee Benefits

- Total Number of part-time/full time employees of which benefits are included

Benefits for all employees in the certificated (1000's) and classified (2000's) categories.

4000 Supplies and Materials
- Purpose of use (operating costs for instructions, support services, etc.)
- Programs supported by materials and supplies

Devices for students, copy machine maintenance, general office supplies and other consumable instructional materials, PPE, Supplies for CTE programs (Medical Assistant/Pharmacy Technician/Welding/Phlebotomy)

5000 Other Operating Expenses and Services
- Contracted services (scanners, copy machines, printing, consultants, etc.)
- Travel (Conference attendance, mileage, etc.)
- Software, licenses, etc.

Transportation costs, ASAP software for student data collection, Burlington English software for ESL students, OUtreach/Advertising materials, Software for CTE programs, Staff/Instruction professional development.

6000 Capital Outlay
- Consortium approved intended purchases for equipment

Cost of Consortium approved marquee for our main site.

7000 Other Outgo
[Description added here]
Indirect Costs
[List approved rate or 5% (lesser percent)]
3.69%

II. Proposal Confirmation

Submitted 09/29/2021
(Date)
Signature

(Consortium Governing Member Representative)

About Students Regional Consortium Governing Board Approved __________/________/__________
(Date)

Received by ____________________________
Signature ____________________________

(Consortium Regional Director)
MEMBER BUDGET PROPOSAL: USE OF CAEP ALLOCATION

Member: Moreno Valley Unifies School District

CAEP Budget Amount: $1,169,755 + $587,589 = $1,757,344
Program Year: 2021/22

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<td>$88,301.00</td>
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<td>$1,233,172.00</td>
<td>$167,427.00</td>
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<td>$124,899.00</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$231,846.00</td>
<td>$1,757,344.00</td>
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</table>
**III. Complete Narrative of Member’s Budget Breakdown for CAEP Allocation:**

Describe the activities to be supported in each program with CAEP funds from the member’s allocation. Include a general breakdown of number of employees, types of materials, supplies and services to be purchased. The narratives below will be submitted into the NOVA Budget Descriptions by category. Also connect the activities with assessment/placement, advisement, instruction, or support services.

### 1000 - Instructional Salaries

- Number of (part-time/full time) employees providing instructional services in each program
- Number of (part-time/full time) employees providing support services in each program
- Number of (part-time/full time) supervisory employees (director, principal, admin.) providing program supervisory assistance

Salaries for certificated personnel (18 part-time teachers) one full-time Principal, one full-time Counselor, and one part-time Lead Teacher (Admin Designee), who provide services to students, including, but not limited to instruction (ABE/ASE/ESL/Citizenship/Basic Skills/IELCE/IET), orientation, counseling, and tutoring. Also included are teachers’ extra duty hours for professional development for CalPro, OTAN, Google Classroom, Google Apps, virtual classroom and distance learning platforms, Newline Broadcast equipment (for hybrid instruction), Burlington English, Odysseyware, and AZTEC software. (Also included: Hourly wages for teachers for conference attendance and participation, temporarily limited in 2021-2022)

### 2000 - Non-Instructional Salaries

- Number of (part-time/full time) supervisory staff
- Number of (part-time/full time) support staff
- Services provided by support staff such as intake, assessment, custodial, security, data management, advisement, etc

Classified personnel (four full-time employees) who provide services and support, including, but not limited to intake, registration, orientation, assessment, advisement, customer service, record keeping, and data management. (Also included: Hourly wages for staff members for conference attendance and participation, temporarily limited in 2021-2022 due to COVID restrictions.) (Custodial services are provided by the school district and campus security - night shift coverage - is currently in negotiations.)

### 3000 Employee Benefits

- Total Number of part-time/full time employees of which benefits are included

Benefits for certificated personnel (18 part-time teachers), one full-time Principal, one full-time Counselor, and four full-time classified staff members.

### 4000 Supplies and Materials
Purpose of use (operating costs for instructions, support services, etc.)
Programs supported by materials and supplies

Textbooks, technology (devices and peripherals), and office/classroom supplies, and other services and supplies including PPE equipment and accessories (for health checks and social distancing) during the COVID health crisis (especially for sanitation of the testing rooms during on-site CASAS and GED testing). Graduation supplies.
Programs supported include ABE, ASE (GED/HSD), ESL, IELCE, IET, Citizenship, Workforce Prep, & CTE.

5000 Other Operating Expenses and Services
- Contracted services (scanners, copy machines, printing, consultants, etc.)
- Travel (Conference attendance, mileage, etc.)
- Software, licenses, etc.

Contracted services (scanners, copy machines, printers, document cameras, projectors, device maintenance, peripherals, consultants, etc.)
- Software, licenses, etc. (Burlington English, Odysseyware, AZTEC, Certipoint, KeyCentrix, ZOOM, ASAP, etc.)
- Marketing, flyers, printing, mailing, postage, etc.
- RCOE contract for one CTE Pharmacy Tech teacher

6000 Capital Outlay
- Consortium approved intended purchases for equipment

Not applicable.

7000 Other Outgo

Not applicable.
Indirect Costs

3.63%

Limited to: 3.78% (Approved rate)

(i.e.: MVUSD assistance from Business Services, Ed Services, Maintenance, and Human Resource

II. Proposal Confirmation

Submitted 9/27/2021

(Date)

Signature

(Consortium Governing Member Representative)

About Students Regional Consortium Governing Board Approved __________/________/________

(Date)

Received by ____________________________

Signature ______________________________

(Consortium Regional Director)
MEMBER BUDGET PROPOSAL: USE OF CAEP ALLOCATION

Member: Riverside Community College District

CAEP Budget Amount: $562,303 + $424,047 = $986,350
Program Year: 2021/22

I. Report of Estimated Leveraged Funding Available to Member for Adult Education

<table>
<thead>
<tr>
<th>Description</th>
<th>Object Codes</th>
<th>ABE/ASE Budget</th>
<th>ESL Budget</th>
<th>Entry/re-entry Workforce</th>
<th>Training to support child</th>
<th>Adults in Jail</th>
<th>Grants</th>
<th>Contracts</th>
<th>Other</th>
<th>Total Additional Funding Available</th>
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<tr>
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II. Complete Allocation Worksheet by Program by Category

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<th>Categories</th>
<th>Object Codes</th>
<th>ABE/ASE Budget</th>
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<td>$986,350</td>
</tr>
</tbody>
</table>

III. Complete Narrative of Member's Budget Breakdown for CAEP Allocation:
Describe the activities to be supported in each program with CAEP funds from the member’s allocation. Include a general breakdown of number of employees, types of materials, supplies and services to be purchased. The narratives below will be submitted into the NOVA Budget Descriptions by category. Also connect the activities with assessment/placement, advisement, instruction, or support services.

1000 - Instructional Salaries

- Number of (part-time/full time) employees providing instructional services in each program
- Number of (part-time/full time) employees providing support services in each program
- Number of (part-time/full time) supervisory employees (director, principal, admin.) providing program supervisory assistance
- Number of (part-time/full time) employees providing program development (curriculum and professional development)

Part of faculty time to develop educational pathways from adult schools to RCCD credit programs, new curriculum, deliver transition workshops, counseling, and advising to students.

2000 - Non-Instructional Salaries

- Number of (part-time/full time) supervisory staff
- Number of (part-time/full time) support staff
- Services provided by support staff such as intake, assessment, custodial, security, data management, advisement, etc
- Programs in which services are provided

Classified personnel (1 director, 1 support person, and 3 educational advisors) who provide services and support to noncredit programs at RCCD and transition students from partner adult schools to RCCD credit programs.

3000 Employee Benefits

- Total number of part-time/full time employees of which benefits are included

Employee benefits of instructional and non-instructional personnel.

4000 Supplies and Materials
Materials and supplies to students and employees including student handbooks, semester course offerings, college success kits, marketing materials, technology (hardware/software), and general office supplies.

5000 Other Operating Expenses and Services

- Contracted services (scanners, copy machines, printing, consultants, etc.)
- Travel (Conference attendance, mileage, etc.)
- Software, licenses, etc.

Consultants to support Executive Director transition, budget analyses and projections, promotions, travel, and conferences.

6000 Capital Outlay

- Consortium approved intended purchases for equipment

7000 Other Outgo

[Description added here]
Indirect Costs

5.0%

II. Proposal Confirmation

Submitted 10/6/2021

Signature (Consortium Governing Member Representative)

About Students Regional Consortium Governing Board Approved

Received by

Signature (Consortium Regional Director)
MEMBER BUDGET PROPOSAL: USE OF CAEP ALLOCATION

Member: Riverside County Office of Education

CAEP Budget Amount: $348,471 + $31,955 = $380,426
Program Year: 2021/22

(Allocation + carryover)

I. Report of Estimated Leveraged Funding Available to Member for Adult Education

<table>
<thead>
<tr>
<th>WIOA Title II</th>
<th>CalWORKs</th>
<th>LCFF</th>
<th>Adult Perkins</th>
<th>CCD Apportionment</th>
<th>Adults in Jail</th>
<th>Grants</th>
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II. Complete Allocation Worksheet by Program by Category

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<th>DESCRIPTION</th>
<th>OBJECT CODES</th>
<th>ARE/ASE Budget</th>
<th>ESL Budget</th>
<th>Entry/Re-entry Workforce</th>
<th>Training to Support Child</th>
<th>Adults with Disabilities</th>
<th>Short-term CTE</th>
<th>Pre-apprenticeship</th>
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CATEGORIES

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<tr>
<td>Other Outgo (Excluding transfers of Indirect Costs)</td>
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<td>$380,426.00</td>
</tr>
</tbody>
</table>
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Describe the activities to be supported in each program with CAEP funds from the member’s allocation. Include a general breakdown of number of employees, types of materials, supplies and services to be purchased. The narratives below will be submitted into the NOVA Budget Descriptions by category. Also connect the activities with assessment/placement, advisement, instruction, or support services.

1000 - Instructional Salaries

- Number of (part-time/full time) employees providing instructional services in each program
- Number of (part-time/full time) employees providing support services in each program
- Number of (part-time/full time) supervisory employees (director, principal, admin.) providing program supervisory assistance
- Number of (part-time/full time) employees providing program development (curriculum and professional development)

Address Gaps in Service and all of the Desert Edge School/RCOE Program Objectives by providing: Salary for Instructor to deliver Adult Basic Education and Adult Secondary Education instruction for incarcerated students working toward their high school diploma or high school equivalency at Robert Presley Detention Center in Riverside. Salary for 0.49 Principal to supervise Desert Edge School program at Robert Presley Detention Center and to coordinate with the Desert Edge/RCOE programs at Riverside Day Reporting Center (students supervised by Riverside County Probation) and Moreno Valley CSRI (students on parole supervised by California Department of Corrections).

2000 - Non-Instructional Salaries

- Number of (part-time/full time) supervisory staff
- Number of (part-time/full time) support staff
- Services provided by support staff such as intake, assessment, custodial, security, data management, advisement, etc

Salary for .53 FTE Attendance & Registration Technician to support enrollment, student records requests, and data entry in AERIES and TOPSPRO for all three Desert Edge sites in the Riverside About Students Consortium.

3000 Employee Benefits

- Total Number of part-time/full time employees of which benefits are included

Benefits on instructional and non-instructional employee salaries described above.
4000 Supplies and Materials

• Purpose of use (operating costs for instructions, support services, etc.)
• Programs supported by materials and supplies

Instructional materials and supplies to support students at Robert Presley Detention Center, Riverside Day Reporting Center, and Moreno Valley CSRI, addressing Gaps in Service and other Desert Edge/RCOE Program Objectives by providing current HSE test prep workbooks, approved textbooks, student headsets to support reading comprehension, and other educational equipment (scanner, etc.) as needed.

5000 Other Operating Expenses and Services

• Contracted services (scanners, copy machines, printing, consultants, etc.)
• Travel (Conference attendance, mileage, etc.)
• Software, licenses, etc.

Address Gaps in Service and other Desert Edge/RCOE Program Objectives by providing vouchers for students at the Riverside Day Reporting Center and Moreno Valley CSRI who complete vocational programs such as iCEV, OSHA 10, OSHA 30, Riverside County Food Handlers card, and forklift certification online or through RCOE partners.

6000 Capital Outlay

• Consortium approved intended purchases for equipment

n/a
MEMBER BUDGET PROPOSAL: USE OF CAEP ALLOCATION

Member: Riverside Unified School District
CAEP Budget Amount: $2,951,327.00 + $455,051.00 + $1,416,163.00
Program Year: 23/24

I. Report of Estimated Leveraged Funding Available to Member for Adult Education

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<th>WDIA</th>
<th>title II</th>
<th>Cal Works</th>
<th>LEFF</th>
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<th>CCE Apportionment</th>
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II. Complete Allocation Worksheet by Program by Category

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<td>$ 1,157,588.00</td>
<td>$ 1,208,725.00</td>
<td>$</td>
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<th>CATEGORIES</th>
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<th>ACT/ASK</th>
<th>ACT/ASK</th>
<th>ACT/ASK</th>
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<th>ACT/ASK</th>
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<td>$</td>
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<tr>
<td>Other Outlay (Including Transfers of Indirect Costs)</td>
<td>7000-7999</td>
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<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
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<tr>
<td>TOTAL INDIRECT COSTS</td>
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<tr>
<td>TOTAL BUDGET</td>
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<td>$ 1,551,588.00</td>
<td>$ 1,508,725.00</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
</tbody>
</table>

III. Complete Narrative of Member’s Budget Breakdown for CAEP Allocation:

Describe the activities to be supported in each program with CAEP funds from the member’s allocation. Include a general breakdown of number of employees, types of materials, supplies and services to be purchased. The narratives below will be submitted into the NOVA Budget Descriptions by category. Also connect the activities with assessment/placement, advisement, instruction, or support services.

1000 - Instructional Salaries

- Number of (part-time/full time) employees providing instructional services in each program
- Number of (part-time/full time) employees providing support services in each program
- Number of (part-time/full time) supervisory employees (director, principal, admin.) providing program supervisory assistance
Salaries to provide instruction in ABE/ESL, ASE and CTE programs.
4 full time ABE/ASE (GED Prep) Instructors
1 full time ASE (High School Diploma) Instructor
7 full time ESL Instructors, 2 part time ESL Instructors
1 part time CTE Automotive Instructor, 1 full time CTE Computer Literacy instructor, 1 full time CTE Job Skills Instructor, 1 full time CTE Medical Billing Instructor, and 1 full time Pharmacy Technician Instructor
1 full time Adult Education Director

2000 - Non-Instructional Salaries
- Number of part-time/full-time supervisory staff
- Number of part-time/full-time support staff
- Services provided by support staff such as intake, assessment, custodial, security, data management, administration, etc.

1 full time Campus Manager: classified supervisor who oversees evening safety and security, and the student registration office, is the admin designee in the Director's absence.
1 part time (split funded with K-12) Event Coordinator: classified supervisor who oversees the custodial operations and the physical facility and maintenance. 1 part time (split funded with K-12) Custodian: standard custodial duties to maintain the physical facility.
1 part time (split funded with K-12) Campus Safety: responsible for the safety and security of the campus.
2 full time Assessment Technicians: responsible for CASAS/GED/ELC/ILC assessments
1 full time Budget Technician: responsible for maintaining the budget, purchasing, accounting, expenditure reports related to all funding sources.
1 full time Aides: responsible for clerical support for the Director and Campus Manager/acts as office manager.
1 full time Bilingual Outreach Liaison: assists in recruitment, attending events where RAS is likely to draw new students, connects students with outside resources, provides bilingual support to all staff.
3 full time School Office Assistants: responsible for intake, registration, data entry.
All staff provided these services across all CSEP programs.

3000 Employee Benefits
- Total Number of part-time/full-time employees of which benefits are included

Benefits are included for all of the above named full and part-time employees.

4000 Supplies and Materials
- Purpose of use (operating costs for instruction, support services, etc.)
- Programs supported by materials and supplies

Technology purchases (laptops/chromebooks/desktop replacements): Office supplies, Books/Ebooks for all programs, CTE supplies (Pharmacy Tech, Medical Billing/Coding, Auto Shop), Graduation supplies (caps/gowns/certificates), PPE, Student incentives

5000 Other Operating Expenses and Services
- Contracted services (scanners, copy machines, printing, consultants, etc.)
- Travel (Conference attendance, mileage, etc.)
- Software, licenses, etc.
Software licenses (ASAP, Burlington, Gradpoint), AllData Auto shop, KeyCentric pharma tech, Kahoot; Kam; Classroom manager; Parchment; Paxen/Attech; Quizlet; Inland Occupational/job skills testing; Zoom; Fingerprinting (job skills)

6000 Capital Outlay
- Consortium approved intended purchases for equipment

[Description added here]

7000 Other Outgo

Indirect Costs
[List approved rate or 5% lesser percent]
3.41% indirect

II. Proposal Confirmation

Submitted 09/10/2021
(Date)

Signature
Assistant Director, Business Services
(Consortium Governance Member Representative)

About Students Regional Consortium Governing Board Approved
(Date)

Received by
Signature
(Consortium Regional Director)
MEMBER BUDGET PROPOSAL: USE OF CAEP ALLOCATION

Member: Val Verde Unified School District

CAEP Budget Amount: $303,321
Program Year: 2021/22

I. Report of Estimated Leveraged Funding Available to Member for Adult Education

<table>
<thead>
<tr>
<th>WIOA Title II</th>
<th>CalWORKs</th>
<th>LCFF</th>
<th>Adult Perkins</th>
<th>CCD Apportionment</th>
<th>Adults in Jail</th>
<th>Grants</th>
<th>Contracts</th>
<th>Other</th>
<th>Total Additional Funding Available</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$64,455</td>
<td>$</td>
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<td>$64,455</td>
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II. Complete Allocation Worksheet by Program by Category

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>OBJECT CODES</th>
<th>ABE/ASE Budget</th>
<th>ESL Budget</th>
<th>Entry into Workforce</th>
<th>Training to Support Employment</th>
<th>Adults with Disabilities</th>
<th>Short-term CTE</th>
<th>Pre-apprenticeship</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consortium Revenue</td>
<td>8300-8599</td>
<td>$220,087.00</td>
<td>$83,234.00</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td></td>
<td>$303,321.00</td>
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<tr>
<td>TOTAL REVENUE</td>
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<td>$82,218.00</td>
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<td>$</td>
<td>$</td>
<td>$</td>
<td></td>
<td>$303,321.00</td>
</tr>
</tbody>
</table>

| CATEGORIES | | | | | | | | | |
| Certificated Salaries | 1000-1999 | $91,566.00 | $19,719.00 | $                     | $                          | $                        | $             |                   | $111,315.00  |
| Classified Salaries | 2000-2999 | $47,565.00 | $23,339.00 | $                     | $                          | $                        | $             |                   | $71,024.00   |
| Employee Benefits | 3000-3999 | $37,326.00 | $13,212.00 | $                     | $                          | $                        | $             |                   | $50,538.00   |
| Books and Supplies| 4000-4999 | $18,000.00 | $15,000.00 | $                     | $                          | $                        | $             |                   | $33,000.00   |
| Services and Other | 5000-5999 | $15,000.00 | $8,000.00  | $                     | $                          | $                        | $             |                   | $23,000.00   |
| Operating Expenditures | 6000-6999 | $           | $          | $                     | $                          | $                        | $             |                   | $           |
| Capital Outlay | 7100-7299 | $           | $          | $                     | $                          | $                        | $             |                   | $           |
| Other Outgo (Excluding transfers of indirect costs) | 7400-7499 | $           | $          | $                     | $                          | $                        | $             |                   | $           |
| Total of Indirect Costs | 7200-7399 | $10,480.00 | $3,964.00  | $                     | $                          | $                        | $             |                   | $14,444.00   |
| TOTAL BUDGET |              | $220,087.00 | $83,234.00 | $                     | $                          | $                        | $             |                   | $303,321.00  |

III. Complete Narrative of Member’s Budget Breakdown for CAEP Allocation:

Describe the activities to be supported in each program with CAEP funds from the member's allocation. Include a general breakdown of number of employees, types of materials, supplies and services to be purchased. The narratives below will be submitted into the NOVA Budget Descriptions by category. Also connect the activities with assessment/placement, advisement, instruction, or support services.

1000 - Instructional Salaries

- Number of (part-time/full time) employees providing instructional services in each program
**Number of (part-time/full time) employees providing support services in each program**

Number of (part-time/full time) supervisory employees (director, principal, admin.) providing program supervisory assistance

| * Eight (8) part-time teachers work twelve (12) hours per week and receive two (2) hours of prep time each month |

**2000 - Non-Instructional Salaries**

| - Number of (part-time/full time) supervisory staff |
| - Number of (part-time/full time) support staff |
| - Services provided by support staff such as intake, assessment, custodial, security, data management, advisement, etc. |

| * One (1) full-time bilingual assessment technician provides translations, CASAS pre and post testing, and advisement |

**3000 Employee Benefits**

| - Total number of part-time/full time employees of which benefits are included |

| * Eight (8) part-time employees receive benefits |
| * One (1) full-time employee receives benefits |

**4000 Supplies and Materials**

| - Purpose of use (operating costs for instruction, support services, etc.) |
| - Programs supported by materials and supplies |

| * Purchase of instructional & non-instructional materials & supplies to increase student achievement |
| * Purchase of student Chromebooks for online Zoom instruction & academic software programs |

**5000 Other Operating Expenses and Services**

| - Contracted services (scanners, copy machines, printing, consultants, etc.) |
- Attend PLC conferences & trainings
- Attend professional development conferences & trainings offered through adult education organizations
- Purchase of instructional software licenses
- Advertising and marketing to increase student enrollment & meet the needs of adult learners in the VVUSD community
- Print services

6000 Capital Outlay

- Consortium approved intended purchases for equipment

[Description added here]

7000 Other Outgo

[Description added here]

Indirect Costs

[List approved rate or 5% (lesser percent)]

5.0%

II. Proposal Confirmation

Submitted 10/4/2021
Signature ____________________________
(Consortium Governing Member Representative)

About Students Regional Consortium Governing Board Approved ____________ / ____________ / ____________

(Date)

Received by ____________________________

Signature ____________________________
(Consortium Regional Director)
MEMBER BUDGET PROPOSAL: USE OF CAEP ALLOCATION

CAEP Budget Amount: $402,147 + $138,291 = $540,438 (Allocation + carryover)

Program Year: 2021/22

I. Report of Estimated Leveraged Funding Available to Member for Adult Education

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
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<td></td>
<td></td>
<td></td>
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<td>$540,440.00</td>
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</tbody>
</table>

II. Complete Allocation Worksheet by Program by Category

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>OBJECT CODES</th>
<th>Consortium Budget</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consortium Revenue</td>
<td>8300-8599</td>
<td>$ - $ - $ - $ - $ -</td>
<td>$540,440.00</td>
</tr>
<tr>
<td>TOTAL REVENUE</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>CATEGORIES</th>
<th>OBJECT CODES</th>
<th>Consortium Budget</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Certificated Salaries</td>
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<td>Classified Salaries</td>
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<tr>
<td>Employee Benefits</td>
<td>3000-3999</td>
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<tr>
<td>Books and Supplies</td>
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<td>Capital Outlay</td>
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<tr>
<td>Other Outgo (Excluding transfers of Indirect Costs)</td>
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<td>7400-7499</td>
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<td>Total of Indirect Costs</td>
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<td>TOTAL BUDGET</td>
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<td>$540,440.00 $ - $ - $ - $ -</td>
<td>$540,438.00</td>
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</table>

III. Complete Narrative of Member’s Budget Breakdown for CAEP Allocation:
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**1000 - Instructional Salaries**
- Number of (part-time/full time) employees providing instructional services in each program
- Number of (part-time/full time) employees providing support services in each program
- Number of (part-time/full time) supervisory employees (director, principal, admin.) providing program supervisory

1 full time administrator 1 part-time administrator, as needed

**2000 - Non-Instructional Salaries**
- Number of (part-time/full time) supervisory staff
- Number of (part-time/full time) support staff
- Services provided by support staff such as intake, assessment, custodial, security, data management, advisement, etc

**3000 Employee Benefits**
- Total Number of part-time/full time employees of which benefits are included

Benefits associated with administrative salaries for 1 full time and 1 part-time staff members.
4000 Supplies and Materials
- Purpose of use (operating costs for instructions, support services, etc.)
- Programs supported by materials and supplies

Office supplies needed for consortium-wide operations.

5000 Other Operating Expenses and Services
- Contracted services (scanners, copy machines, printing, consultants, etc.)
- Travel (Conference attendance, mileage, etc.)
- Software, licenses, etc.

Contracts for consortium-wide operations including administrative assistant support, website operations and maintenance, outreach activities, and equipment maintenance and any additional contracted consortium activities approved by members.

6000 Capital Outlay
- Consortium approved intended purchases for equipment

[Description added here]

7000 Other Outgo

[Description added here]
Indirect Costs

4.39%

II. Proposal Confirmation

Submitted 09/29/21

(Date)

Signature

(Consortium Governing Member Representative)

About Students Regional Consortium Governing Board Approved

(Date)

Received by

Signature

(Consortium Regional Director)