MEMBER BUDGET PROPOSAL: USE OF CAEP ALLOCATION
Member: Riverside County Office of Education
CAEP Budget Amount $388,191 + $78,633 = $466,824
(Allocation + carryover)

Program Year 2022/23

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>$14,000.00</td>
<td>$ -</td>
<td>$ -</td>
<td>$66,500.00</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$164,220.00</td>
<td>$536,280.00</td>
<td>$781,000.00</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>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>
</tr>
</thead>
<tbody>
<tr>
<td>Consortium Revenue</td>
<td>8300-8599</td>
<td>$451,074.00</td>
<td>$ -</td>
<td>$15,750.00</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$466,824.00</td>
</tr>
<tr>
<td>TOTAL REVENUE</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

| CATEGORIES                                     |              |                |            |                          |                          |                         |                |                   |             |
| Certified Salaries                             | 1000-1999    | $190,683.00    | $ -        | $ -                      | $ -                      | $ -                     | $ -            | $ -               | $190,683.00  |
| Classified Salaries                            | 2000-2999    | $22,988.00     | $ -        | $ -                      | $ -                      | $ -                     | $ -            | $ -               | $22,988.00   |
| Employee Benefits                              | 3000-3999    | $50,422.00     | $ -        | $ -                      | $ -                      | $ -                     | $ -            | $ -               | $50,422.00   |
| Books and Supplies                             | 4000-4999    | $70,000.00     | $ -        | $ -                      | $ -                      | $ -                     | $ -            | $ -               | $70,000.00   |
| Services and Other Operating Expenditures      | 5000-5999    | $96,215.00     | $ -        | $14,286.00               | $ -                      | $ -                     | $ -            | $ -               | $110,501.00  |
| Capital Outlay                                 | 6000-6999    | $ -            | $ -        | $ -                      | $ -                      | $ -                     | $ -            | $ -               | $ -          |
| Other Outgo (Excluding transfers of Indirect Costs) | 7100-7299    | $ -            | $ -        | $ -                      | $ -                      | $ -                     | $ -            | $ -               | $ -          |
|                                              | 7400-7499    | $ -            | $ -        | $ -                      | $ -                      | $ -                     | $ -            | $ -               | $ -          |
| Total of Indirect Costs                       | 7300-7399    | $21,516.00     | $ -        | $714.00                  | $ -                      | $ -                     | $ -            | $ -               | $22,230.00   |
| TOTAL BUDGET                                  |              | $451,824.00    | $ -        | $15,000.00               | $ -                      | $ -                     | $ -            | $ -               | $466,824.00  |
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

P/T (.25 fte) instructional services: 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 at Robert Presley Detention Center in Riverside. Salary P/T (.38 fte) supervisory assistance - Principal to supervise Desert Edge School program at Robert Presley Detention Center and to coordinate the Desert Edge/RCOE program at Riverside Day Reporting Center (Riverside County Probation).

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

P/T (.20 fte) Secretary serves ABE/ASE programs at Robert Presley Detention Center and Riverside Day Reporting Center.
P/T (.125 fte) ART services ABE/ASE Salary for .125 fte Attendance & Registration Technician to support enrollment, student records requests, and data entry in AERIES and TOPSPRO for 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

P/T (.96 fte) 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 and Riverside Day Reporting Center, 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 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 who complete vocational programs such as ICEV, OSHA 10, OSHA 30, Riverside County Food Handlers card, and forklift certification online or through RCOE partners. Adult Education and Correctional Education conferences and professional development for teacher, support staff and principal to support ABE, ASE and Workforce Reentry instruction at Robert Presley Detention Center and Riverside Day Reporting Center.

6000 Capital Outlay
• Consortium approved intended purchases for equipment

n/a

7000 Other Outgo
n/a
Indirect Costs

5% Indirect cost rate

II. Proposal Confirmation

10/10/2022

Signature ____________________________
(Consortium Governing Member Representative)

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

Received by __________________________

Signature __________________________
(Consortium Regional Director)