MEMBER BUDGET PROPOSAL: USE OF CAEP ALLOCATION

Member: Riverside CCD
CAEP Budget Amount $990,726  Program Year 2022/23
(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>CDF Appropriation</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>$1,398.00</td>
<td>$</td>
<td>$</td>
<td>$266,131.00</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$100,000.00</td>
<td>$367,529.00</td>
</tr>
</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>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>TOTAL REVENUE</td>
<td></td>
<td>$</td>
<td>$</td>
<td>$</td>
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<td>$</td>
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</tr>
</tbody>
</table>

| CATEGORIES                      |              | $              | $          | $                       | $                        | $                       | $              | $                 | $            |
| Certificated Salaries           | 1000-1999    | $2,603.00      | $2,603.00  | $2,603.00               | $                        | $                       | $              | $                 | $10,612.00   |
| Classified Salaries             | 2000-9999    | $85,570.00     | $85,570.00 | $85,570.00              | $                        | $                       | $              | $                 | $342,281.00  |
| Employee Benefits               | 3000-9999    | $56,996.00     | $56,996.00 | $56,996.00              | $                        | $                       | $              | $                 | $277,584.00  |
| Books and Supplies              | 4000-9999    | $55,417.00     | $55,417.00 | $55,417.00              | $                        | $                       | $              | $                 | $221,688.00  |
| Services and Other Operating Expenditures | 5000-9999 | $35,163.00 | $35,163.00 | $35,163.00 | $ | $ | $ | $ | $140,054.00 |
| Capital Outlay                  | 6000-8999    | $337.00        | $337.00    | $337.00                 | $                        | $                       | $              | $                 | $550.00      |
| Other Outgo (Including transfers of Indirect Costs) | 7100-7299 | -             | -          | -                       | -                        | -                       | -              | -                 | -            |
| 7400-7499                       |              | $              | $          | $                       | $                        | $                       | $              | $                 | $            |
| Total of Indirect Costs         | 7280-7399    | $11,794.00     | $11,794.00 | $11,794.00              | $                        | $                       | $              | $                 | $47,177.00   |
| TOTAL BUDGET                    |              | $247,680.00    | $247,680.00| $247,680.00             | $                        | $                       | $              | $                 | $990,726.00  |

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

Faculty time to develop new ABE/ESL/Workforce Entry/Short-term CTE courses and certificate programs.
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 (1 Executive 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 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
- Purpose of use (operating costs for instruction, support services, etc.)
- Programs supported by materials and supplies

Materials and supplies for students, prospective students in the community, and employees, including, but not limited to, general office supplies, printed course offerings, and other miscellaneous marketing materials.

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

Mileage and phone service for Educational Advisors, events for partner adult school students, miscellaneous promotional opportunities, and postage for mailing campaigns.
6000 Capital Outlay

- Consortium approved intended purchases for equipment

  Replacement smartphone for Educational Advisor.

7000 Other Outgo

  [Description added here]

Indirect Costs

  5% of Indirect cost to Riverside CCD.

II. Proposal Confirmation

Submitted 09/29/2022

Signature (Date) 9/29/2022

(Consortium Governing Member Representative)

ABout Students Regional Consortium Governing Board Approved (Date)

Received by

Signature (Consortium Regional Director)