

## Acalanes Union High 2021-22 Q2

Submitted by Steven France

Approved by John Cervetto 4505082

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$78,949	\$80,561	98%	\$268,538	29.4%	\$189,589
2000 - Non-Instructional Salaries	\$73,877	\$57,000	129.61%	\$190,000	38.88%	\$116,123
3000 - Employee Benefits	\$63,571	\$48,000	132.44%	\$160,000	39.73%	\$96,429
4000 - Supplies and Materials	\$23,707	\$16,500	143.68%	\$55,000	43.1%	\$31,293
5000 - Other Operating Expenses and Services	\$31,292	\$13,419	233.19%	\$44,731	69.96%	\$13,439
6000 - Capital Outlay	\$3,995	\$7,500	53.27%	\$25,000	15.98%	\$21,005
7000 - Other Outgo	\$0	\$7,095	0%	\$23,651	0%	\$23,651
Indirect Costs	\$12,500	\$7,500	166.67%	\$25,000	50%	\$12,500
<b>Totals</b>	<b>\$287,891</b>	<b>\$237,576</b>	<b>121.18%</b>	<b>\$791,920</b>	<b>36.35%</b>	<b>\$504,029</b>

### Additional Comments

For the 2021 - 2022 second quarter, Acalanes Adult Education provided services to guests in: ELL, EL Civics, Citizenship, ABE/ASE, and CTE. Funding through CAEP supported the salaries and benefits of the certificated and classified staff, along with the one Director of the program, all of whom provided support and worked on the services listed. CAEP funding was used to support the ongoing purchase of the Canvas Learning Management System and Zoom accounts, which in turn provided learning experiences for guests in-person and through Distance Learning models. Purchases also continue to include site licenses for: Oxford Picture Dictionary, Pearson My English Lab eText, Azar eText all ELL levels, True Stories Digital Book with Essential Online Resources for all ELL levels, Cyber High, National Geographic, and Kahoot. All expenditures are in line with the objectives outlined in the annual plan for the Contra Costa County Adult Education Consortium.

### Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

#### 2019-20 Reverted Funds:

\$0

## Antioch Unified 2021-22 Q2

Submitted by Cynthia Hunt

Approved by John Cervetto 4505082

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$110,062	\$146,623	75.06%	\$488,744	22.52%	\$378,682
2000 - Non-Instructional Salaries	\$79,446	\$57,284	138.69%	\$190,945	41.61%	\$111,499
3000 - Employee Benefits	\$85,084	\$78,221	108.77%	\$260,736	32.63%	\$175,652
4000 - Supplies and Materials	\$32	\$51,314	0.06%	\$171,045	0.02%	\$171,013
5000 - Other Operating Expenses and Services	\$43,078	\$21,040	204.74%	\$70,133	61.42%	\$27,055
6000 - Capital Outlay	\$38,158	\$11,447	333.33%	\$38,158	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$18,000	0%	\$60,000	0%	\$60,000
<b>Totals</b>	<b>\$355,860</b>	<b>\$383,928</b>	<b>92.69%</b>	<b>\$1,279,761</b>	<b>27.81%</b>	<b>\$923,901</b>

### Corrective Action Plan \*

General teacher shortage, lower enrollment, and re-implementation of the Adult Ed program after Covid lockdowns, all resulted in limited class offerings in Q2 2021-22. Teacher recruiting continues with increased effort, along with exploration of opportunities for existing non-Adult Ed teachers to provide Adult Ed instruction. Additional classes are being planned for Q3 2021-22.

### Additional Comments

2020-21 2nd quarter funds provided salaries and benefits for a administrator, teachers, and classified staff who support Antioch Adult Education programs: ESL/EL Civics, Citizenship, & HSD/GED Prep. CAEP funding was used to purchase supplies and materials for classroom instruction, including textbooks, software such as ASAP & Edgenuity, technology equipment and office supplies. Students were provided with both in-person and virtual opportunities for learning. Services for maintenance of the physical campus and advertising/marketing. All expenditures are in line with the objectives outlined in the annual plan for the Contra Costa County Adult Education Consortium.

## Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.


**2019-20 Reverted Funds:**

\$0

Submitted by Kelly Schelin

Approved by John Cervetto 4505082

**Contra Costa CCD  
2021-22 Q2**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$44,903	\$36,323	123.62%	\$121,076	37.09%	\$76,173
2000 - Non-Instructional Salaries	\$107,095	\$93,173	114.94%	\$310,578	34.48%	\$203,483
3000 - Employee Benefits	\$65,240	\$55,774	116.97%	\$185,914	35.09%	\$120,674
4000 - Supplies and Materials	\$0	\$2,284	0%	\$7,612	0%	\$7,612
5000 - Other Operating Expenses and Services	\$0	\$32,307	0%	\$107,689	0%	\$107,689
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$100	\$30	333.33%	\$100	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$217,338</b>	<b>\$219,891</b>	<b>98.84%</b>	<b>\$732,969</b>	<b>29.65%</b> 	<b>\$515,631</b>

**Corrective Action Plan \***

The addition of the one-time allocation caused CCCCD to fall slightly below the spending threshold. The colleges will expend funds in supplies and other operating expenses in Q3 to increase the overall spending rate.

**Additional Comments**

Funds covered salaries and benefits for faculty who are developing pathway courses, as well as counselors and transition specialists that provide services to adult students.

**Allocation Year 2019-20 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0

Submitted by Hilary Dito

Approved by John Cervetto 4505082

**Contra Costa Co. Office of Education  
2021-22 Q2**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$73,791	\$60,010	122.97%	\$200,032	36.89%	\$126,241
2000 - Non-Instructional Salaries	\$122,475	\$76,038	161.07%	\$253,460	48.32%	\$130,985
3000 - Employee Benefits	\$127,882	\$86,249	148.27%	\$287,496	44.48%	\$159,614
4000 - Supplies and Materials	\$0	\$4,043	0%	\$13,477	0%	\$13,477
5000 - Other Operating Expenses and Services	\$54,938	\$88,151	62.32%	\$293,838	18.7%	\$238,900
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$7,706	0%	\$25,686	0%	\$25,686
Indirect Costs	\$14,935	\$10,729	139.2%	\$35,763	41.76%	\$20,828
<b>Totals</b>	<b>\$394,021</b>	<b>\$332,926</b>	<b>118.35%</b>	<b>\$1,109,752</b>	<b>35.51%</b>	<b>\$715,731</b>

**Additional Comments**

Expenditures provided staffing for student support which include: conduct high school diploma and high school equivalency classes; enroll students, support teachers digital record keeping and conduct assessment testing for student placement; conduct high school equivalency testing and assist high school diploma students with transcript evaluation; conduct CTE courses; software and hardware technology support for student programs, teachers, reentry programs and administrative services; conduct incarcerated student reentry transition services; support COVID related distance learning.

**Allocation Year 2019-20 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0

**Liberty Union High  
2021-22 Q2**

Submitted by Debbie Norgaard

Approved by John Cervetto 4505082

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$144,911	\$120,336	120.42%	\$401,120	36.13%	\$256,209
2000 - Non-Instructional Salaries	\$136,878	\$95,880	142.76%	\$319,600	42.83%	\$182,722
3000 - Employee Benefits	\$109,779	\$87,376	125.64%	\$291,253	37.69%	\$181,474
4000 - Supplies and Materials	\$2,257	\$16,542	13.64%	\$55,140	4.09%	\$52,883
5000 - Other Operating Expenses and Services	\$63,808	\$67,466	94.58%	\$224,887	28.37%	\$161,079
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$10,590	0%	\$35,300	0%	\$35,300
Indirect Costs	\$0	\$19,200	0%	\$64,000	0%	\$64,000
<b>Totals</b>	<b>\$457,633</b>	<b>\$417,390</b>	<b>109.64%</b>	<b>\$1,391,300</b>	<b>32.89%</b>	<b>\$933,667</b>

**Additional Comments**

These funds provide salaries and benefits for teachers, administrators, and classified staff who support our CAEP student/programs. (ESL/EL Civics, ABE, ASE, CTE, and Workforce Reentry) Funding provides supplies and materials for classroom instruction, including textbooks various software, technology equipment, and office supplies. Services for maintenance of the physical campus and advertising/marketing. Our work aligns with the objectives and activities in our annual plan.

**Allocation Year 2019-20 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0

**Martinez Unified  
2021-22 Q2**

Submitted by Suzanne Murphy

Approved by John Cervetto 4505082

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$341,881	\$236,450	144.59%	\$788,167	43.38%	\$446,286
2000 - Non-Instructional Salaries	\$130,317	\$87,392	149.12%	\$291,307	44.74%	\$160,990
3000 - Employee Benefits	\$160,579	\$103,096	155.76%	\$343,652	46.73%	\$183,073
4000 - Supplies and Materials	\$5,275	\$46,362	11.38%	\$154,541	3.41%	\$149,266
5000 - Other Operating Expenses and Services	\$81,042	\$95,055	85.26%	\$316,851	25.58%	\$235,809
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$28,291	0%	\$94,302	0%	\$94,302
<b>Totals</b>	<b>\$719,094</b>	<b>\$596,646</b>	<b>120.52%</b>	<b>\$1,988,820</b>	<b>36.16%</b>	<b>\$1,269,726</b>

**Additional Comments**

Martinez Adult Education has been offering both in-person and online classes to support all students. All classes are running and delivery models are flexible to meet the needs of the students. We are offering more opportunities for students to participate in career training programs to help those who are still needing upskills for new job opportunities due to impacts from the pandemic. We are also continuing to provide free resources for work readiness, including resume writing, interview skills, and access to paid internships. We have been working more with employer partners to offer our students access to paid internships and OJT opportunities some that have led to full-time employment. We continue to work with our community college partners to provide bi-directional support to students in both systems. All expenditures during Q2 have been in line with our consortium's annual plan.

### Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0

### Mt. Diablo Unified 2021-22 Q2

Submitted by Vittoria Abbate

Approved by John Cervetto 4505082

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$859,137	\$501,431	171.34%	\$1,671,435	51.4%	\$812,298
2000 - Non-Instructional Salaries	\$342,145	\$235,439	145.32%	\$784,795	43.6%	\$442,650
3000 - Employee Benefits	\$417,396	\$302,258	138.09%	\$1,007,528	41.43%	\$590,132
4000 - Supplies and Materials	\$70,166	\$45,266	155.01%	\$150,887	46.5%	\$80,721
5000 - Other Operating Expenses and Services	\$118,416	\$51,488	229.99%	\$171,626	69%	\$53,210
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$55,383	\$42,710	129.67%	\$142,365	38.9%	\$86,982
<b>Totals</b>	<b>\$1,862,643</b>	<b>\$1,178,591</b>	<b>158.04%</b>	<b>\$3,928,636</b>	<b>47.41%</b>	<b>\$2,065,993</b>

**Additional Comments**

Mt. Diablo Adult Education provided services in the following areas during the 2nd quarter of 21/22: ESL/EL Civics, ABE/ASE/GED, Adults with Disabilities and CTEC.

CAEP provides funding for certificated and classified salaries and benefits in the ESL, Family Literacy, and Citizenship Preparation program. This program provides instruction in basic English language skills and literacy, Family Literacy and how to connect/participate in the K-12 school system to support adult students' children, and how to become a U.S. citizen, including

the rights and responsibilities of citizens. Classes are offered mornings, afternoons, and evenings and include in-person and distance learning options. CAEP provides funding for classroom and office materials and supplies as well as for staff training and meeting time.

CAEP provides funding for instructors and instructional assistants to teach/assist in classes and services to Adults with Disabilities, including students with High-Functioning Autism, Intellectual and Developmental Disabilities, and Acquired Brain Injury. Students are able to choose part-time or full-time attendance/participation as well as which topics/activities they would like to learn/do. Students are able to get job experience in the Loma Vista cafe as well as interact in the general student/staff population. Job Club and one-on-one support to get a job is also provided.

In the ABE/ASE Program, CAEP funding is used to support salaries and benefits for certificated staff to provide instruction aligned with the College and Career Readiness Standards in both the high school diploma and high school equivalency preparation classes. This program also provides support for students who wish to improve their reading, writing and math skills before entering college and career training programs. CAEP funding provides salaries and benefits for clerical and student support staff as well. In addition, textbooks, online programs such as CANVAS, and classroom resources and office supplies are purchased to provide the in-person, online and hybrid classes provided by Mt. Diablo Adult Education.

The Career Technical Education Program uses CAEP funding to pay for salaries and benefits for both instructional, clerical and support staff as well as to purchase supplies and equipment for the Allied Health and Workforce Readiness Programs. These funds pay for classroom materials that mirror the supplies and equipment used in the allied health industry sectors of dental assistant, certificated nursing assistant, emergency medical technician, surgical technologist, and medical assistant. Computers and software are purchased for the Workforce Readiness Program. Online programs, laptops and instructional resources are purchased to enhance the learning experience of the adult students in these programs.

All expenditures are in line with our overall objectives outlined in the annual plan for the consortium.

### Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**  
\$0

### Pittsburg Unified 2021-22 Q2

Submitted by Lisa Williams

Approved by John Cervetto 4505082



Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$433,758	\$433,636	100.03%	\$1,445,454	30.01%	\$1,011,696
2000 - Non-Instructional Salaries	\$268,729	\$173,315	155.05%	\$577,716	46.52%	\$308,987
3000 - Employee Benefits	\$248,456	\$195,856	126.86%	\$652,853	38.06%	\$404,397
4000 - Supplies and Materials	\$157,030	\$150,000	104.69%	\$500,000	31.41%	\$342,970
5000 - Other Operating Expenses and Services	\$96,188	\$186,118	51.68%	\$620,392	15.5%	\$524,204
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$36,000	0%	\$120,000	0%	\$120,000
Indirect Costs	\$49,009	\$45,000	108.91%	\$150,000	32.67%	\$100,991
<b>Totals</b>	<b>\$1,253,170</b>	<b>\$1,219,925</b>	<b>102.73%</b>	<b>\$4,066,415</b>	<b>30.82%</b>	<b>\$2,813,245</b>

**Additional Comments**

PAEC is back in session with more classes offered . Our CNA program has started again, along with our Notary Class, Floral Class and Sewing Class. The momentum is ALMOST back to normal pre -Covid. All expenditures are in line with our overall objectives outlined in the annual plan for the consortium.

**Allocation Year 2019-20 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0

**West Contra Costa Unified  
2021-22 Q2**

Submitted by Jeff Carr

Approved by John Cervetto 4505082

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$517,497	\$363,547	142.35%	\$1,211,823	42.7%	\$694,326
2000 - Non-Instructional Salaries	\$321,557	\$234,244	137.27%	\$780,814	41.18%	\$459,257
3000 - Employee Benefits	\$328,834	\$179,352	183.35%	\$597,840	55%	\$269,006
4000 - Supplies and Materials	\$13,599	\$29,060	46.8%	\$96,866	14.04%	\$83,267
5000 - Other Operating Expenses and Services	\$74,314	\$43,216	171.96%	\$144,054	51.59%	\$69,740
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$27,309	0%	\$91,029	0%	\$91,029
Indirect Costs	\$0	\$38,437	0%	\$128,122	0%	\$128,122
<b>Totals</b>	<b>\$1,255,801</b>	<b>\$915,164</b>	<b>137.22%</b>	<b>\$3,050,548</b>	<b>41.17%</b>	<b>\$1,794,747</b>

**Additional Comments**

West Contra Costa Adult Education continues to provide both in-person and online classes to support all students. The school has developed flexible delivery models to meet the needs of our students. We are offering more opportunities for students to participate in career training programs to help those who are still needing upskills for new job opportunities due to impacts from the pandemic. WCCAЕ provides access to programs that assist students to earn diplomas or equivalency, prepare for citizenship, improve English language skills and seek employment trainings through our CTE classes. We continue to work with our community college partners to provide bi-directional support to students in both systems. Our program expenditures are allocated to be in line with our consortium's annual plan.

**Allocation Year 2019-20 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0



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