

Acalanes Union High

2021-22 Q3

Submitted by Mr. Nick Carpenter

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	\$125,876	\$120,842	104.17%	\$268,538	46.87%	\$142,662
2000 - Non-Instructional Salaries	\$186,152	\$85,500	217.72%	\$190,000	97.97%	\$3,848
3000 - Employee Benefits	\$141,835	\$72,000	196.99%	\$160,000	88.65%	\$18,165
4000 - Supplies and Materials	\$31,269	\$24,750	126.34%	\$55,000	56.85%	\$23,731
5000 - Other Operating Expenses and Services	\$44,731	\$20,129	222.22%	\$44,731	100%	\$0
6000 - Capital Outlay	\$3,995	\$11,250	35.51%	\$25,000	15.98%	\$21,005
7000 - Other Outgo	\$0	\$10,643	0%	\$23,651	0%	\$23,651
Indirect Costs	\$12,500	\$11,250	111.11%	\$25,000	50%	\$12,500
Totals	\$546,358	\$356,364	153.31%	\$791,920	68.99%	\$245,562

Additional Comments


Funds for Q3 cover salaries and benefits for administration, classified staff, and teachers who support and work directly with our CAEP student/programs including: ELL, EL Civics, ASE, and CTE. Additionally, funding covers costs for materials and supplies for classroom instruction, including textbooks, software licenses, technology equipment, and office supplies. Funding also supports maintenance of the physical campus along with ongoing marketing and advertising. Our work directly aligns with the objectives and activities in our annual plan.

Antioch Unified

2021-22 Q3

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	\$182,589	\$231,737	78.79%	\$514,970	35.46%	\$332,381
2000 - Non-Instructional Salaries	\$123,651	\$94,797	130.44%	\$210,661	58.7%	\$87,010
3000 - Employee Benefits	\$137,414	\$112,583	122.06%	\$250,184	54.93%	\$112,770
4000 - Supplies and Materials	\$161	\$59,382	0.27%	\$131,960	0.12%	\$131,799
5000 - Other Operating Expenses and Services	\$47,344	\$35,601	132.99%	\$79,113	59.84%	\$31,769
6000 - Capital Outlay	\$38,158	\$17,171	222.22%	\$38,158	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$24,622	0%	\$54,715	0%	\$54,715
Totals	\$529,317	\$575,892	91.91%	\$1,279,761	41.36% 	\$750,444

Additional Comments

2021-22 Quarter 3 expenditures.

2021-22 3rd quarter funds provided salaries and benefits for 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.

**Contra Costa CCD
2021-22 Q3**

Submitted by Ihab Elmasry

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	\$68,622	\$64,196	106.89%	\$142,658	48.1%	\$74,036
2000 - Non-Instructional Salaries	\$129,334	\$130,048	99.45%	\$288,996	44.75%	\$159,662
3000 - Employee Benefits	\$82,698	\$83,661	98.85%	\$185,914	44.48%	\$103,216
4000 - Supplies and Materials	\$0	\$2,975	0%	\$6,612	0%	\$6,612
5000 - Other Operating Expenses and Services	\$62,500	\$48,910	127.79%	\$108,689	57.5%	\$46,189
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$100	\$45	222.22%	\$100	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$343,254	\$329,836	104.07%	\$732,969	46.83%	\$389,715

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.

**Contra Costa Co. Office of Education
2021-22 Q3**

Submitted by Hilary Dito

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	\$110,943	\$90,014	123.25%	\$200,032	55.46%	\$89,089
2000 - Non-Instructional Salaries	\$183,517	\$114,057	160.9%	\$253,460	72.4%	\$69,943
3000 - Employee Benefits	\$195,316	\$129,373	150.97%	\$287,496	67.94%	\$92,180
4000 - Supplies and Materials	\$4,596	\$6,065	75.78%	\$13,477	34.1%	\$8,881
5000 - Other Operating Expenses and Services	\$104,383	\$132,227	78.94%	\$293,838	35.52%	\$189,455
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$11,559	0%	\$25,686	0%	\$25,686
Indirect Costs	\$22,597	\$16,093	140.41%	\$35,763	63.19%	\$13,166
Totals	\$621,352	\$499,388	124.42%	\$1,109,752	55.99%	\$488,400

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

**Liberty Union High
2021-22 Q3**

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	\$232,650	\$180,504	128.89%	\$401,120	58%	\$168,470
2000 - Non-Instructional Salaries	\$205,404	\$143,820	142.82%	\$319,600	64.27%	\$114,196
3000 - Employee Benefits	\$169,423	\$131,064	129.27%	\$291,253	58.17%	\$121,830
4000 - Supplies and Materials	\$4,471	\$24,813	18.02%	\$55,140	8.11%	\$50,669
5000 - Other Operating Expenses and Services	\$87,240	\$101,199	86.21%	\$224,887	38.79%	\$137,647
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$15,885	0%	\$35,300	0%	\$35,300
Indirect Costs	\$0	\$28,800	0%	\$64,000	0%	\$64,000
Totals	\$699,188	\$626,085	111.68%	\$1,391,300	50.25%	\$692,112

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.

Martinez Unified

2021-22 Q3

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	\$518,628	\$354,675	146.23%	\$788,167	65.8%	\$269,539
2000 - Non-Instructional Salaries	\$215,750	\$131,088	164.58%	\$291,307	74.06%	\$75,557
3000 - Employee Benefits	\$247,178	\$154,643	159.84%	\$343,652	71.93%	\$96,474
4000 - Supplies and Materials	\$7,147	\$69,543	10.28%	\$154,541	4.62%	\$147,394
5000 - Other Operating Expenses and Services	\$155,347	\$142,583	108.95%	\$316,851	49.03%	\$161,504
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$42,436	0%	\$94,302	0%	\$94,302
Totals	\$1,144,050	\$894,969	127.83%	\$1,988,820	57.52%	\$844,770

Additional Comments

4th quarter expenditures- Mobile labs have been purchased to support additional digital literacy classes and our current ESL and ABE students, they will be arriving during the 4th quarter. Continued increases slowly in enrollment and need for increased classes and supportive services. Classes are continuing in all modes, including in-person, hybrid, and some online classes. Students are increasingly needing help in upgrading their computer skills for new jobs and even the ability to apply for jobs. We have hired new staff to fill the vacancies that we have had due to the pandemic.

Mt. Diablo Unified
2021-22 Q3

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	\$1,138,415	\$752,146	151.36%	\$1,671,435	68.11%	\$533,020
2000 - Non-Instructional Salaries	\$490,583	\$353,158	138.91%	\$784,795	62.51%	\$294,212
3000 - Employee Benefits	\$600,870	\$453,388	132.53%	\$1,007,528	59.64%	\$406,658
4000 - Supplies and Materials	\$83,828	\$67,899	123.46%	\$150,887	55.56%	\$67,059
5000 - Other Operating Expenses and Services	\$171,626	\$77,232	222.22%	\$171,626	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$93,616	\$64,064	146.13%	\$142,365	65.76%	\$48,749
Totals	\$2,578,938	\$1,767,886	145.88%	\$3,928,636	65.64%	\$1,349,698

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.

Pittsburg Unified 2021-22 Q3

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	\$660,467	\$650,454	101.54%	\$1,445,454	45.69%	\$784,987
2000 - Non-Instructional Salaries	\$383,128	\$259,972	147.37%	\$577,716	66.32%	\$194,588
3000 - Employee Benefits	\$365,741	\$293,784	124.49%	\$652,853	56.02%	\$287,112
4000 - Supplies and Materials	\$230,723	\$225,000	102.54%	\$500,000	46.14%	\$269,277
5000 - Other Operating Expenses and Services	\$227,382	\$279,176	81.45%	\$620,392	36.65%	\$393,010
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$54,000	0%	\$120,000	0%	\$120,000
Indirect Costs	\$76,004	\$67,500	112.6%	\$150,000	50.67%	\$73,996
Totals	\$1,943,445	\$1,829,887	106.21%	\$4,066,415	47.79%	\$2,122,970

Additional Comments

Pittsburg Adult provided services in the following areas during the 3rd quarter of 21/22: ESL/EL Civics, ABE/ASE/GED, and CTEC.

CAEP provides funding for certificated and classified salaries and benefits in the ESL, and Citizenship Preparation program. Our ESL program provided instruction in Basic English language skills and literacy. Classes were offered in person during the morning and evening sessions. Afternoon classes were conducted by appointment and through distant learning. Two of our classes piloted the Hyflex model to assist in serving students who desired to take classes but could not physically be on site.

Workbooks and instructional resources were purchased to enhance the learning experience of the adult students in these programs.

In the ABE/ASE/ GED Program, CAEP funds were 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.

In addition to textbooks, our online program CANVAS supported student access to curriculum and classroom resources. Instructional and Office supplies were purchased to provide the in-person classes.

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 technology for the Allied Health Programs.

Technology, software, and instructional supplies were purchased for the Medical Assisting, C.N.A. Training and Billing and Coding Programs. Classes are conducted in person and online when necessary, instructional resources were purchased to enhance the learning experience of the adult students in these programs.

PAEC is gearing up for year end, and summer school. With retirements on the horizon, we will be posting for vacant positions, as well as positions that have not been filled previously.

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

West Contra Costa Unified

2021-22 Q3

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	\$759,661	\$498,958	152.25%	\$1,108,795	68.51%	\$349,134
2000 - Non-Instructional Salaries	\$491,961	\$333,366	147.57%	\$740,814	66.41%	\$248,853
3000 - Employee Benefits	\$508,037	\$342,783	148.21%	\$761,739	66.69%	\$253,702
4000 - Supplies and Materials	\$27,551	\$28,435	96.89%	\$63,188	43.6%	\$35,637
5000 - Other Operating Expenses and Services	\$107,173	\$64,824	165.33%	\$144,054	74.4%	\$36,881
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$40,963	0%	\$91,029	0%	\$91,029
Indirect Costs	\$0	\$63,418	0%	\$140,929	0%	\$140,929
Totals	\$1,894,383	\$1,372,747	138%	\$3,050,548	62.1%	\$1,156,165

Additional Comments

West Contra Costa Adult Education continues to provide both in-person and online classes to meet student need and preferences. Students have opportunities to participate in career training programs to help those who are still needing skills for new job opportunities due to impacts from the pandemic. WCCAE's programs that assist students to earn diplomas or equivalency, prepare for citizenship, improve English language skills and seek employment trainings through our CTE classes continue to draw solid enrollments. Our work with our community college partners to provide bi-directional support to students is growing. Our program expenditures are allocated to be in line with our consortium's annual plan.



California
Community
Colleges

NOVA
PLAN. INVEST. TRACK.

2022 © California Community Colleges

NOVA Site Version: [4.50.5](#)