

Acalanes Union High 2022-23 Q1

Submitted by Mr. Nick Carpenter

Approved by Raminder Somal

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$39,705	\$40,179	98.82%	\$160,716	24.71%	\$121,011
2000 - Non-Instructional Salaries	\$41,773	\$52,937	78.91%	\$211,748	19.73%	\$169,975
3000 - Employee Benefits	\$38,517	\$42,789	90.02%	\$171,154	22.5%	\$132,637
4000 - Supplies and Materials	\$4,700	\$6,489	72.44%	\$25,954	18.11%	\$21,254
5000 - Other Operating Expenses and Services	\$17,692	\$10,025	176.48%	\$40,100	44.12%	\$22,408
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$3,645	0%	\$14,579	0%	\$14,579
Indirect Costs	\$0	\$6,250	0%	\$25,000	0%	\$25,000
Totals	\$142,387	\$162,313	87.72%	\$649,251	21.93%	\$506,864

Additional Comments

Q1 funds support salaries and benefits for the adult education administrator, teachers, and classified staff who support CAEP funded programs at Acalanes Adult Education (ELL, EL Civics, Citizenship, ASD). CAEP funding was used to purchase supplies and materials for classroom instruction, software, and office supplies. CAEP funding was used to purchase instructional materials and supplies. The expenditures are in line with the budget and objectives outlined in the annual plan for the Contra Costa County Adult Education Consortium.

Antioch Unified 2022-23 Q1

Submitted by Cynthia Hunt

Approved by Raminder Somal

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$46,946	\$66,001	71.13%	\$440,009	10.67%	\$393,063
2000 - Non-Instructional Salaries	\$38,535	\$34,525	111.61%	\$230,169	16.74%	\$191,634
3000 - Employee Benefits	\$41,230	\$40,864	100.9%	\$272,424	15.13%	\$231,194
4000 - Supplies and Materials	\$569	\$66,717	0.85%	\$444,779	0.13%	\$444,210
5000 - Other Operating Expenses and Services	\$1,384	\$27,841	4.97%	\$185,609	0.75%	\$184,225
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$8,789	0%	\$58,596	0%	\$58,596
Totals	\$128,664	\$244,738	52.57%	\$1,631,586	7.89%	\$1,502,922

Additional Comments

2022-23 1st 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, software, and office supplies. Students were provided with both in-person and virtual opportunities for learning. All expenditures are in line with the objectives outlined in the annual plan for the Contra Costa County Adult Education Consortium.

The expenditures for 2022-23 Q1 fall below the target 15%. Antioch Adult Ed was assigned a new Principal at the start of 2022-23 fiscal year. Mr. Jose Hernandez took time to research, understand the current programs, and what the needs should be for the Fiscal Year. A robust budget is now in place and the expenditure plan is under way. Q2-Q4 will show allowable, carefully planned expenditures to support the Antioch Adult Education platform.

**Contra Costa CCD
2022-23 Q1**

Submitted by Kelly Schelin

Approved by Raminder Somal

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$18,119	\$33,243	54.5%	\$132,972	13.63%	\$114,853
2000 - Non-Instructional Salaries	\$68,194	\$94,927	71.84%	\$379,708	17.96%	\$311,514
3000 - Employee Benefits	\$42,266	\$48,256	87.59%	\$193,024	21.9%	\$150,758
4000 - Supplies and Materials	\$0	\$16,339	0%	\$65,356	0%	\$65,356
5000 - Other Operating Expenses and Services	\$37,687	\$44,650	84.4%	\$178,601	21.1%	\$140,914
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$166,266	\$237,415	70.03%	\$949,661	17.51%	\$783,395

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
2022-23 Q1**

Submitted by Hilary Dito

Approved by Raminder Somal

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$50,730	\$35,091	144.57%	\$233,943	21.68%	\$183,213
2000 - Non-Instructional Salaries	\$64,136	\$40,012	160.29%	\$266,748	24.04%	\$202,612
3000 - Employee Benefits	\$72,862	\$47,399	153.72%	\$315,991	23.06%	\$243,129
4000 - Supplies and Materials	\$0	\$300	0%	\$2,000	0%	\$2,000
5000 - Other Operating Expenses and Services	\$30,303	\$57,289	52.9%	\$381,925	7.93%	\$351,622
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$4,111	0%	\$27,409	0%	\$27,409
Indirect Costs	\$8,864	\$5,312	166.87%	\$35,413	25.03%	\$26,549
Totals	\$226,895	\$189,514	119.72%	\$1,263,429	17.96%	\$1,036,534

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
2022-23 Q1**

Submitted by Sarah Steen

Approved by Raminder Somal

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$91,031	\$65,250	139.51%	\$435,000	20.93%	\$343,969
2000 - Non-Instructional Salaries	\$66,554	\$54,000	123.25%	\$360,000	18.49%	\$293,446
3000 - Employee Benefits	\$64,475	\$52,500	122.81%	\$350,000	18.42%	\$285,525
4000 - Supplies and Materials	\$895	\$10,500	8.52%	\$70,000	1.28%	\$69,105
5000 - Other Operating Expenses and Services	\$31,538	\$42,723	73.82%	\$284,818	11.07%	\$253,280
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$5,642	0%	\$37,615	0%	\$37,615
Indirect Costs	\$0	\$8,168	0%	\$54,450	0%	\$54,450
Totals	\$254,493	\$238,782	106.58%	\$1,591,883	15.99%	\$1,337,390

Additional Comments

2022/23 Quarter 1 expenditures provided salaries and benefits for the Liberty Adult Education administrator, teachers, and classified staff providing instruction and support for the following programs: ESL/EL Civics, Citizenship, ABE/HSD/GED Prep, Career Tech Education, and transition services. CAEP funding was also used to purchase materials and supplies. The expenditures are in line with the budget and objectives outlined in the annual plan for the Contra Costa County Adult Education Consortium.

Martinez Unified
2022-23 Q1

Submitted by Bruno Sablan

Approved by Raminder Somal

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$161,338	\$123,176	130.98%	\$821,171	19.65%	\$659,833
2000 - Non-Instructional Salaries	\$67,976	\$46,734	145.45%	\$311,557	21.82%	\$243,581
3000 - Employee Benefits	\$88,707	\$50,493	175.68%	\$336,620	26.35%	\$247,913
4000 - Supplies and Materials	\$4,268	\$46,373	9.2%	\$309,150	1.38%	\$304,882
5000 - Other Operating Expenses and Services	\$59,023	\$32,957	179.09%	\$219,710	26.86%	\$160,687
6000 - Capital Outlay	\$0	\$1,066	0%	\$7,109	0%	\$7,109
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$13,050	0%	\$87,000	0%	\$87,000
Totals	\$381,312	\$313,848	121.5%	\$2,092,317	18.22%	\$1,711,005

Additional Comments

Expenses for Q1 to support Adult Education students.

**Mt. Diablo Unified
2022-23 Q1**

Submitted by Vittoria Abbate

Approved by Raminder Somal

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$398,980	\$255,265	156.3%	\$1,701,766	23.45%	\$1,302,786
2000 - Non-Instructional Salaries	\$171,700	\$125,516	136.8%	\$836,770	20.52%	\$665,070
3000 - Employee Benefits	\$212,904	\$156,719	135.85%	\$1,044,792	20.38%	\$831,888
4000 - Supplies and Materials	\$61,445	\$19,586	313.71%	\$130,575	47.06%	\$69,130
5000 - Other Operating Expenses and Services	\$64,679	\$37,512	172.42%	\$250,082	25.86%	\$185,403
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$34,205	\$29,730	115.05%	\$198,199	17.26%	\$163,994
Totals	\$943,913	\$624,328	151.19%	\$4,162,184	22.68%	\$3,218,271

Additional Comments

Mt. Diablo Adult Education provided services in the following areas during the 1st quarter of 22/23: 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. Additional support staff has been added to the CTEC program for the 2022-2023 year to market our programs at local career fairs, host community events on our campus, set up and monitor social media, and provide support with enrollment and retention of students. 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 2022-23 Q1

Submitted by Lisa Williams

Approved by Raminder Somal

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$118,986	\$216,386	54.99%	\$1,442,573	8.25%	\$1,323,587
2000 - Non-Instructional Salaries	\$164,532	\$103,151	159.51%	\$687,674	23.93%	\$523,142
3000 - Employee Benefits	\$126,779	\$101,287	125.17%	\$675,245	18.78%	\$548,466
4000 - Supplies and Materials	\$99,425	\$65,732	151.26%	\$438,211	22.69%	\$338,786
5000 - Other Operating Expenses and Services	\$94,432	\$118,136	79.93%	\$787,575	11.99%	\$693,143
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$19,500	0%	\$130,000	0%	\$130,000
Indirect Costs	\$26,401	\$27,000	97.78%	\$180,000	14.67%	\$153,599
Totals	\$630,555	\$651,192	96.83%	\$4,341,278	14.52%	\$3,710,723

Additional Comments

Quarter 1 Expenses support all programs for Adult Education.

Our 1st Quarter spending fell short because we had three full time employees, one part time employee retire in addition to an unfortunate employee passing.

Recently, we have posted several positions and are in the process of hiring a few teachers.

West Contra Costa Unified 2022-23 Q1

Submitted by Connie Pekedis

Approved by Raminder Somal

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$149,212	\$206,360	72.31%	\$1,375,733	10.85%	\$1,226,521
2000 - Non-Instructional Salaries	\$141,571	\$79,563	177.94%	\$530,418	26.69%	\$388,847
3000 - Employee Benefits	\$140,604	\$130,593	107.67%	\$870,619	16.15%	\$730,015
4000 - Supplies and Materials	\$4,648	\$13,424	34.63%	\$89,492	5.19%	\$84,844
5000 - Other Operating Expenses and Services	\$105,261	\$39,550	266.15%	\$263,666	39.92%	\$158,405
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$23,474	0%	\$156,496	0%	\$156,496
Totals	\$541,296	\$492,964	109.8%	\$3,286,424	16.47%	\$2,745,128

Additional Comments

WCCAEC continues to offer both in-person and online classes for ESL and ASE. This year WCCAEC re-instituted our ABE classes to help those students identified with learning gaps in reading and math. WCCAEC added an additional class at Serra and expanded the GED program to the Richmond High School site. WCCAEC is in the process of growing its CTE program by adding courses such as Carpentry, Automotive Repair, and Dental Assisting. The Data & Accountability department has expanded to include one full-time and one part-time staff in order to report data in a timely manner.



California
Community
Colleges



2023 © California Community Colleges
NOVA Site Version: 6.0.6