

Acalanes Union High

2022-23 Q3

Submitted by Mr. Nick Carpenter

Approved by John Cervetto

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$129,527	\$125,363	103.32%	\$167,150	77.49%	\$37,623
2000 - Non-Instructional Salaries	\$134,208	\$158,811	84.51%	\$211,748	63.38%	\$77,540
3000 - Employee Benefits	\$121,831	\$128,366	94.91%	\$171,154	71.18%	\$49,323
4000 - Supplies and Materials	\$11,372	\$19,018	59.8%	\$25,357	44.85%	\$13,985
5000 - Other Operating Expenses and Services	\$40,697	\$30,523	133.33%	\$40,697	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$10,934	0%	\$14,579	0%	\$14,579
Indirect Costs	\$12,500	\$18,750	66.67%	\$25,000	50%	\$12,500
Totals	\$450,135	\$491,764	91.53%	\$655,685	68.65%	\$205,550

Additional Comments


Q3 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 Q3

Submitted by Cynthia Hunt

Approved by John Cervetto

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$294,379	\$198,004	148.67%	\$440,009	66.9%	\$145,630
2000 - Non-Instructional Salaries	\$132,851	\$103,576	128.26%	\$230,169	57.72%	\$97,318
3000 - Employee Benefits	\$189,847	\$122,591	154.86%	\$272,424	69.69%	\$82,577
4000 - Supplies and Materials	\$96,340	\$205,323	46.92%	\$456,274	21.11%	\$359,934
5000 - Other Operating Expenses and Services	\$3,845	\$83,524	4.6%	\$185,609	2.07%	\$181,764
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$26,368	0%	\$58,596	0%	\$58,596
Totals	\$717,262	\$739,386	97.01%	\$1,643,081	43.65% 	\$925,819

Additional Comments

2022-23 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, 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.

**Contra Costa CCD
2022-23 Q3**

Submitted by Ihab Elmasry

Approved by John Cervetto

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$85,066	\$99,729	85.3%	\$132,972	63.97%	\$47,906
2000 - Non-Instructional Salaries	\$172,112	\$284,781	60.44%	\$379,708	45.33%	\$207,596
3000 - Employee Benefits	\$103,289	\$144,768	71.35%	\$193,024	53.51%	\$89,735
4000 - Supplies and Materials	\$1,320	\$49,017	2.69%	\$65,356	2.02%	\$64,036
5000 - Other Operating Expenses and Services	\$101,846	\$133,951	76.03%	\$178,601	57.02%	\$76,755
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	\$463,633	\$712,246	65.09%	\$949,661	48.82%	\$486,028

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 Q3**

Submitted by Hilary Dito
Approved by John Cervetto

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$137,434	\$106,281	129.31%	\$236,180	58.19%	\$98,746
2000 - Non-Instructional Salaries	\$190,086	\$121,184	156.86%	\$269,298	70.59%	\$79,212
3000 - Employee Benefits	\$216,804	\$143,555	151.02%	\$319,012	67.96%	\$102,208
4000 - Supplies and Materials	\$0	\$900	0%	\$2,000	0%	\$2,000
5000 - Other Operating Expenses and Services	\$130,378	\$114,691	113.68%	\$254,868	51.16%	\$124,490
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$12,334	0%	\$27,409	0%	\$27,409
Indirect Costs	\$25,820	\$15,936	162.02%	\$35,413	72.91%	\$9,593
Totals	\$700,522	\$514,881	136.06%	\$1,144,180	61.22%	\$443,658

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 distance learning as needed in each facility.

**Liberty Union High
2022-23 Q3**

Submitted by Sarah Steen
Approved by John Cervetto

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$274,170	\$195,750	140.06%	\$435,000	63.03%	\$160,830
2000 - Non-Instructional Salaries	\$217,040	\$162,000	133.98%	\$360,000	60.29%	\$142,960
3000 - Employee Benefits	\$193,015	\$157,500	122.55%	\$350,000	55.15%	\$156,985
4000 - Supplies and Materials	\$6,493	\$31,500	20.61%	\$70,000	9.28%	\$63,507
5000 - Other Operating Expenses and Services	\$107,532	\$133,760	80.39%	\$297,244	36.18%	\$189,712
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$16,927	0%	\$37,615	0%	\$37,615
Indirect Costs	\$0	\$24,503	0%	\$54,450	0%	\$54,450
Totals	\$798,250	\$721,939	110.57%	\$1,604,309	49.76%	\$806,059

Additional Comments

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 Q3**

Submitted by Suzanne Murphy

Approved by John Cervetto

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$560,689	\$375,915	149.15%	\$835,367	67.12%	\$274,678
2000 - Non-Instructional Salaries	\$236,513	\$151,493	156.12%	\$336,650	70.25%	\$100,137
3000 - Employee Benefits	\$292,107	\$179,074	163.12%	\$397,943	73.4%	\$105,836
4000 - Supplies and Materials	\$94,605	\$101,982	92.77%	\$226,627	41.74%	\$132,022
5000 - Other Operating Expenses and Services	\$161,902	\$98,870	163.75%	\$219,710	73.69%	\$57,808
6000 - Capital Outlay	\$7,109	\$3,199	222.22%	\$7,109	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4	\$39,150	0.01%	\$87,000	0%	\$86,996
Totals	\$1,352,929	\$949,683	142.46%	\$2,110,406	64.11%	\$757,477

Additional Comments

Q3 expenditures are entered and the school is continuing to spend according to the original budget established. One-time rollover funds have been used to update computers including adding additional mobile labs to all ESL classrooms. The school has also purchased equipment to support the new Pharmacy Technician Program.

**Mt. Diablo Unified
2022-23 Q3**

Submitted by Vittoria Abbate

Approved by John Cervetto

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,318,938	\$779,283	169.25%	\$1,731,740	76.16%	\$412,802
2000 - Non-Instructional Salaries	\$506,638	\$376,547	134.55%	\$836,770	60.55%	\$330,132
3000 - Employee Benefits	\$710,003	\$474,300	149.69%	\$1,054,000	67.36%	\$343,997
4000 - Supplies and Materials	\$84,569	\$58,759	143.93%	\$130,575	64.77%	\$46,006
5000 - Other Operating Expenses and Services	\$125,981	\$112,537	111.95%	\$250,082	50.38%	\$124,101
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$103,254	\$90,117	114.58%	\$200,261	51.56%	\$97,007
Totals	\$2,849,383	\$1,891,543	150.64%	\$4,203,428	67.79%	\$1,354,045

Additional Comments

Mt. Diablo Adult Education provided services in the following areas during the 3rd 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 Q3

Submitted by Lisa Williams

Approved by John Cervetto

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$750,194	\$649,158	115.56%	\$1,442,573	52%	\$692,379
2000 - Non-Instructional Salaries	\$438,070	\$309,453	141.56%	\$687,674	63.7%	\$249,604
3000 - Employee Benefits	\$481,232	\$303,860	158.37%	\$675,245	71.27%	\$194,013
4000 - Supplies and Materials	\$199,967	\$197,195	101.41%	\$438,211	45.63%	\$238,244
5000 - Other Operating Expenses and Services	\$207,095	\$354,409	58.43%	\$787,575	26.3%	\$580,480
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$58,500	0%	\$130,000	0%	\$130,000
Indirect Costs	\$90,744	\$81,000	112.03%	\$180,000	50.41%	\$89,256
Totals	\$2,167,302	\$1,953,575	110.94%	\$4,341,278	49.92%	\$2,173,976

Additional Comments

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

Quarter 3 expenses support all programs for Adult Education at Pittsburg Adult Education Center which includes salaries, benefits, supplies and operating expenses.

West Contra Costa Unified 2022-23 Q3

Submitted by Dr Paul Mansingh

Approved by John Cervetto

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$754,500	\$553,307	136.36%	\$1,229,571	61.36%	\$475,071
2000 - Non-Instructional Salaries	\$505,837	\$304,461	166.14%	\$676,580	74.76%	\$170,743
3000 - Employee Benefits	\$524,388	\$391,779	133.85%	\$870,619	60.23%	\$346,231
4000 - Supplies and Materials	\$59,141	\$52,940	111.71%	\$117,645	50.27%	\$58,504
5000 - Other Operating Expenses and Services	\$178,741	\$118,650	150.65%	\$263,666	67.79%	\$84,925
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$71,057	0%	\$157,904	0%	\$157,904
Totals	\$2,022,607	\$1,492,193	135.55%	\$3,315,985	61%	\$1,293,378

Additional Comments

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



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