

12 Contra Costa Adult Education Consortium

**Acalanes Union High**  
2022-23 Q4

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	\$167,150	\$167,150	100%	\$167,150	100%	\$0
2000 - Non-Instructional Salaries	\$212,288	\$212,288	100%	\$212,288	100%	\$0
3000 - Employee Benefits	\$171,154	\$171,154	100%	\$171,154	100%	\$0
4000 - Supplies and Materials	\$16,174	\$16,174	100%	\$16,174	100%	\$0
5000 - Other Operating Expenses and Services	\$63,919	\$63,919	100%	\$63,919	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$25,000	\$25,000	100%	\$25,000	100%	\$0
<b>Totals</b>	<b>\$655,685</b>	<b>\$655,685</b>	<b>100%</b>	<b>\$655,685</b>	<b>100%</b>	<b>\$0</b>

**Additional Comments**

4Q 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.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Antioch Unified**

2022-23 Q4

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	\$452,096	\$271,258	166.67%	\$452,096	100%	\$0
2000 - Non-Instructional Salaries	\$207,574	\$124,544	166.67%	\$207,574	100%	\$0
3000 - Employee Benefits	\$285,728	\$171,437	166.67%	\$285,728	100%	\$0
4000 - Supplies and Materials	\$219,299	\$271,844	80.67%	\$453,074	48.4%	\$233,775
5000 - Other Operating Expenses and Services	\$17,065	\$111,365	15.32%	\$185,609	9.19%	\$168,544
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$59,000	\$35,400	166.67%	\$59,000	100%	\$0
<b>Totals</b>	<b>\$1,240,762</b>	<b>\$985,849</b>	<b>125.86%</b>	<b>\$1,643,081</b>	<b>75.51%</b>	<b>\$402,319</b>

**Additional Comments**

2022-23 4th 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 Q4 come in with 36.6% carry-over into 2023-24, falling a bit below the new AB1491 of 20% target by 16.6% that takes effect with 2022-23 Quarter 4 reporting. This is a planned carry-over to support 2023-24 prearranged expenditures.

Due to supply chain issues, the Adult Education Atrium (Atrium area of Adult Education does not have proper seating for Adult Students. Currently working with a vendor on a plan to better suit the Adult Ed needs in that area to make it more inviting for Adult Ed Learners to stay, study, and learn with their peers in a safe, welcoming environment) was not able to be re-designed for our Adult Education Learners in 2022-23. A portion of the 2022-23 carry-over is earmarked for the remodel expenditures in 2023-24.

The launch of our new Culinary CTE program has been slower than anticipated due to unforeseen obstacles, however this program will be up and active in early 2023-24. The start-up process began in 2022-23 with updating the student kitchen area and review/creation of the proper curriculum for the program.

Additional Administrative Support was intended to occur in 2022-23, however due to District Administrators extended discussions and preparation the position will not be filled until 2023-24. The Adult Education Administrative Support will be in

the role of a TOSA (Teacher on Special Assignment). This position will provide substantial support to the Adult Program, providing necessary administrative coverage for the Antioch Adult Education site and Consortium responsibilities.

Due to a lack of Educators in the hiring pool, Adult Education still has an evening Computer Course that has yet to begin. As soon as the teaching position is filled in 2023-24, the evening course will commence. Antioch Adult Education does have positive staffing changes for 2023-24; Adding two (2) Adult Education Diploma Teachers, increased hours for ESL and for childcare support staff that supports ESL student’s children , and with the current numbers of students registered for testing, constructively considering opening a GED only class two (2) nights a week.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

## Contra Costa CCD 2022-23 Q4

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	\$125,511	\$135,037	92.95%	\$135,037	92.95%	\$9,526
2000 - Non-Instructional Salaries	\$248,208	\$396,655	62.58%	\$396,655	62.58%	\$148,447
3000 - Employee Benefits	\$157,339	\$213,068	73.84%	\$213,068	73.84%	\$55,729
4000 - Supplies and Materials	\$2,400	\$42,390	5.66%	\$42,390	5.66%	\$39,990
5000 - Other Operating Expenses and Services	\$105,542	\$162,511	64.94%	\$162,511	64.94%	\$56,969
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
<b>Totals</b>	<b>\$639,000</b>	<b>\$949,661</b>	<b>67.29%</b>	<b>\$949,661</b>	<b>67.29%</b>	<b>\$310,661</b>

### Additional Comments

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

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

### Contra Costa Co. Office of Education 2022-23 Q4

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	\$211,672	\$140,208	150.97%	\$233,680	90.58%	\$22,008
2000 - Non-Instructional Salaries	\$269,995	\$162,179	166.48%	\$270,298	99.89%	\$303
3000 - Employee Benefits	\$302,135	\$191,407	157.85%	\$319,012	94.71%	\$16,877
4000 - Supplies and Materials	\$0	\$1,200	0%	\$2,000	0%	\$2,000
5000 - Other Operating Expenses and Services	\$165,017	\$152,921	107.91%	\$254,868	64.75%	\$89,851
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$16,445	0%	\$27,409	0%	\$27,409
Indirect Costs	\$36,603	\$22,148	165.27%	\$36,913	99.16%	\$310
<b>Totals</b>	<b>\$985,422</b>	<b>\$686,508</b>	<b>143.54%</b>	<b>\$1,144,180</b>	<b>86.12%</b>	<b>\$158,758</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 distance learning as needed in each facility.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

### Liberty Union High 2022-23 Q4

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	\$356,084	\$261,000	136.43%	\$435,000	81.86%	\$78,916
2000 - Non-Instructional Salaries	\$276,048	\$216,000	127.8%	\$360,000	76.68%	\$83,952
3000 - Employee Benefits	\$231,991	\$210,000	110.47%	\$350,000	66.28%	\$118,009
4000 - Supplies and Materials	\$7,911	\$42,000	18.84%	\$70,000	11.3%	\$62,089
5000 - Other Operating Expenses and Services	\$162,887	\$178,346	91.33%	\$297,244	54.8%	\$134,357
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$22,569	0%	\$37,615	0%	\$37,615
Indirect Costs	\$44,875	\$32,670	137.36%	\$54,450	82.42%	\$9,575
<b>Totals</b>	<b>\$1,079,796</b>	<b>\$962,585</b>	<b>112.18%</b>	<b>\$1,604,309</b>	<b>67.31%</b>	<b>\$524,513</b>

**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. ESL continues to be in high demand and we hope to open an additional section if we are able to hire credentialed staff. 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.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Martinez Unified**  
**2022-23 Q4**

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	\$782,814	\$505,838	154.76%	\$843,063	92.85%	\$60,249
2000 - Non-Instructional Salaries	\$324,348	\$201,990	160.58%	\$336,650	96.35%	\$12,302
3000 - Employee Benefits	\$400,070	\$241,200	165.87%	\$402,000	99.52%	\$1,930
4000 - Supplies and Materials	\$156,963	\$123,976	126.61%	\$206,627	75.96%	\$49,664
5000 - Other Operating Expenses and Services	\$232,633	\$139,580	166.67%	\$232,634	100%	\$1
6000 - Capital Outlay	\$7,109	\$4,265	166.67%	\$7,109	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$82,322	\$49,394	166.66%	\$82,323	100%	\$1
<b>Totals</b>	<b>\$1,986,259</b>	<b>\$1,266,244</b>	<b>156.86%</b>	<b>\$2,110,406</b>	<b>94.12%</b>	<b>\$124,147</b>

**Additional Comments**

The CAEP funding was used to support students in the areas identified by CAEP as allowable expenses. The school had a record year for graduates in the ASE program. We had 10 high school diploma graduates and 18 students pass the HiSET exam and earn their high school equivalency. This year we also started the Pharmacy Technician Training Program, the program achieved accreditation through the PTCB and CVS became a partner to the program with an MOU that allows all graduates of the program to complete their required 130-hour externship required for state licensure, they also have offered jobs to student upon completion of their externship. ESL continues to be in high demand and support for these students in quality career training remains an area of continued focus.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Mt. Diablo Unified**  
2022-23 Q4

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	\$1,928,697	\$1,157,218	166.67%	\$1,928,697	100%	\$0
2000 - Non-Instructional Salaries	\$705,679	\$423,407	166.67%	\$705,679	100%	\$0
3000 - Employee Benefits	\$1,031,665	\$618,999	166.67%	\$1,031,665	100%	\$0
4000 - Supplies and Materials	\$109,375	\$65,625	166.67%	\$109,375	100%	\$0
5000 - Other Operating Expenses and Services	\$227,849	\$136,709	166.67%	\$227,849	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$200,163	\$120,098	166.67%	\$200,163	100%	\$0
<b>Totals</b>	<b>\$4,203,428</b>	<b>\$2,522,057</b>	<b>166.67%</b>	<b>\$4,203,428</b>	<b>100%</b>	<b>\$0</b>

**Additional Comments**

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Pittsburg Unified**  
2022-23 Q4

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	\$1,175,591	\$853,216	137.78%	\$1,422,026	82.67%	\$246,435
2000 - Non-Instructional Salaries	\$617,969	\$412,604	149.77%	\$687,674	89.86%	\$69,705
3000 - Employee Benefits	\$695,792	\$417,475	166.67%	\$695,792	100%	\$0
4000 - Supplies and Materials	\$247,767	\$262,927	94.23%	\$438,211	56.54%	\$190,444
5000 - Other Operating Expenses and Services	\$327,123	\$472,545	69.23%	\$787,575	41.54%	\$460,452
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$78,000	0%	\$130,000	0%	\$130,000
Indirect Costs	\$133,906	\$108,000	123.99%	\$180,000	74.39%	\$46,094
<b>Totals</b>	<b>\$3,198,148</b>	<b>\$2,604,767</b>	<b>122.78%</b>	<b>\$4,341,278</b>	<b>73.67%</b>	<b>\$1,143,130</b>

**Additional Comments**

The CAEP funds were used to support students in the identified CAEP allowable expense areas. Pittsburg Adult Education Center had an extraordinary year producing student outcomes: 121 high school diploma graduates, 65 CTE completers: 16 Certified Nursing Assistant, 15 Medical Assisting, 9 Billing and Coding Specialists, 19 Custodial Training, 6 EMR. Our ESL enrollment was 1200 unduplicated with 296 EFL Gains. PAEC's enrollment of 3800 is back up from pre Covid.

The expenditures are in line with the budget and objectives outlined in the annual plan for the Contra Costa County Adult Education Consortium.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**West Contra Costa Unified  
2022-23 Q4**

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	\$1,109,125	\$721,256	153.78%	\$1,202,094	92.27%	\$92,969
2000 - Non-Instructional Salaries	\$704,057	\$422,434	166.67%	\$704,057	100%	\$0
3000 - Employee Benefits	\$735,932	\$522,371	140.88%	\$870,619	84.53%	\$134,687
4000 - Supplies and Materials	\$48,770	\$70,587	69.09%	\$117,645	41.46%	\$68,875
5000 - Other Operating Expenses and Services	\$128,100	\$158,200	80.97%	\$263,666	48.58%	\$135,566
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$136,299	\$94,742	143.86%	\$157,904	86.32%	\$21,605
<b>Totals</b>	<b>\$2,862,283</b>	<b>\$1,989,591</b>	<b>143.86%</b>	<b>\$3,315,985</b>	<b>86.32%</b>	<b>\$453,702</b>

**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.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.



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