

Consortium	Statewide Totals	ACCEL (San Mateo)	ACCEL (San Mateo)	ACCEL (San Mateo)	ACCEL (San Mateo)	ACCEL (San Mateo)	ACCEL (San Mateo)
Member		Cabrillo Unified	Jefferson Union High	San Mateo Union High	Sequoia Union High	South San Francisco Unified	
Hours of Instruction by Program:							
ABE/ASE HOI	17,448,913	1,471	8,623	10,958	24,941	8,301	54,294
AWD HOI	5,057,357		0	0			0
ESL/EL Civics HOI	36,311,267	10,710	55,079	239,894	88,626	68,617	462,926
K12 Success HOI	1,630,359		0	0		9,846	9,846
Pre-Apprenticeship HOI	233,540						0
Short Term CTE HOI	14,763,556	1,500	5,957	5,234	4,586	890	18,167
Workforce Reentry HOI	2,631,394		0	827			1,109
Grand Total HOI	78,076,386	13,681	69,659	256,913	118,435	87,654	546,342
Expenditures by Program:							
ABE/ASE Expenditures	\$ 219,165,702	\$ 45,748	\$ 503,801	\$ 467,741	\$ 802,067	\$ 358,948	\$ 2,178,305
AWD Expenditures	\$ 36,034,036			\$ -			\$ -
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 324,392	\$ 1,032,212	\$ 2,201,140	\$ 1,124,935	\$ 692,106	\$ 5,374,785
K12 Success Expenditures	\$ 16,568,665			\$ -		\$ 118,609	\$ 118,609
Pre-Apprenticeship Expenditures	\$ 3,424,824			\$ -			\$ -
Short Term CTE Expenditures	\$ 200,451,132	\$ 45,747	\$ 187,119	\$ 234,636	\$ 107,237	\$ 130,601	\$ 705,340
Workforce Reentry Expenditures	\$ 21,284,793		\$ -	\$ -	\$ 43,782		\$ 43,782
Grand Total Program Expenditures	\$ 821,984,851	\$ 415,887	\$ 1,723,132	\$ 2,903,517	\$ 2,078,021	\$ 1,300,264	\$ 8,420,821
Expenditures by Fund:							
California Adult Education Program Expenditures	\$ 498,794,228	\$ 366,772	\$ 1,479,302	\$ 2,365,856	\$ 1,446,815	\$ 1,126,247	\$ 6,784,992
CalWORKs Expenditures	\$ 10,880,094			\$ 7,285			\$ 7,285
Comm. College Supportive Services Expenditures	\$ 2,680,610						
Contracted Services Expenditures	\$ 16,381,666			\$ -	\$ 22,755		\$ 22,755
Donations Expenditures	\$ 1,631,779						
Fees Expenditures	\$ 29,814,212			\$ -	\$ 658		\$ 658
In-kind Contributions Expenditures	\$ 14,903,217			\$ -	\$ 170,990		\$ 170,990
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837			\$ -			\$ -
LCFF Expenditures	\$ 13,421,911			\$ -	\$ 40,843		\$ 40,843
NonCredit Expenditures	\$ 114,359,778			\$ -			\$ -
Other Federal Grants Expenditures	\$ 10,236,477						
Other State Grants Expenditures	\$ 5,329,408						
Perkins Expenditures	\$ 6,082,596			\$ -			\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181						
WIOA I / ITAs Expenditures	\$ 1,425,115						
WIOA II Expenditures	\$ 83,013,742	\$ 49,115	\$ 243,830	\$ 530,376	\$ 395,960	\$ 174,017	\$ 1,393,298
Grand Total Fund Expenditures	\$ 821,984,851	\$ 415,887	\$ 1,723,132	\$ 2,903,517	\$ 2,078,021	\$ 1,300,264	\$ 8,420,821
Cost per Hour of Instruction (HOI) by Program:							
ABE/ASE Cost per HOI	12.56	31.10	58.43	42.68	32.16	43.24	40.12
AWD Cost per HOI	7.13	NA	NA	NA	NA	NA	NA
ESL/EL Civics Cost per HOI	8.95	30.29	18.74	9.18	12.69	10.09	11.61
K12 Success Cost per HOI	10.16	NA	NA	NA	NA	12.05	12.05
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	NA
Short Term CTE Cost per HOI	13.58	30.50	31.41	44.83	23.38	146.74	38.83
Workforce Reentry Cost per HOI	8.09	NA	NA	0.00	155.26	NA	39.48
Grand Total Cost per HOI	10.53	30.40	24.74	11.30	17.55	14.83	15.41
Key:							
Not a Valid Entry	Flag						
Extreme Value							
The member had expenditures in the program category but not hours of instruction	Exp., No Hours						
The member had hours of instruction in the program category, but not expenditures	0.00						

Consortium	Statewide Totals	Allan Hancock
Member		Lompoc Unified
Hours of Instruction by Program:		
ABE/ASE HOI	17,448,913	30,475
AWD HOI	5,057,357	0
ESL/EL Civics HOI	36,311,267	21,769
K12 Success HOI	1,630,359	0
Pre-Apprenticeship HOI	233,540	
Short Term CTE HOI	14,763,556	8,507
Workforce Reentry HOI	2,631,394	0
Grand Total HOI	78,076,386	60,751
Expenditures by Program:		
ABE/ASE Expenditures	\$ 219,165,702	\$ 320,596
AWD Expenditures	\$ 36,034,036	\$ -
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 432,740
K12 Success Expenditures	\$ 16,568,665	\$ -
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ -
Short Term CTE Expenditures	\$ 200,451,132	\$ 311,361
Workforce Reentry Expenditures	\$ 21,284,793	\$ -
Grand Total Program Expenditures	\$ 821,984,851	\$ 1,064,697
Expenditures by Fund:		
California Adult Education Program Expenditures	\$ 498,794,228	\$ 1,064,697
CalWORKs Expenditures	\$ 10,880,094	\$ -
Comm. College Supportive Services Expenditures	\$ 2,680,610	
Contracted Services Expenditures	\$ 16,381,666	\$ -
Donations Expenditures	\$ 1,631,779	
Fees Expenditures	\$ 29,814,212	\$ -
In-kind Contributions Expenditures	\$ 14,903,217	
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ -
LCFF Expenditures	\$ 13,421,911	\$ -
NonCredit Expenditures	\$ 114,359,778	\$ -
Other Federal Grants Expenditures	\$ 10,236,477	
Other State Grants Expenditures	\$ 5,329,408	
Perkins Expenditures	\$ 6,082,596	\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181	
WIOA I / ITAs Expenditures	\$ 1,425,115	
WIOA II Expenditures	\$ 83,013,742	\$ -
Grand Total Fund Expenditures	\$ 821,984,851	\$ 1,064,697
Cost per Hour of Instruction (HOI) by Program:		
ABE/ASE Cost per HOI	12.56	10.52
AWD Cost per HOI	7.13	NA
ESL/EL Civics Cost per HOI	8.95	19.88
K12 Success Cost per HOI	10.16	NA
Pre-Apprenticeship Cost per HOI	14.66	NA
Short Term CTE Cost per HOI	13.58	36.60
Workforce Reentry Cost per HOI	8.09	NA
Grand Total Cost per HOI	10.53	17.53
Key:	Flag	
Not a Valid Entry		
Extreme Value		
The member had expenditures in the program category but not hours of instruction	Exp., No Hours	
The member had hours of instruction in the program category, but not expenditures	0.00	

Consortium	Statewide Totals	Antelope Valley
Member		Antelope Valley Union High
Hours of Instruction by Program:		
ABE/ASE HOI	17,448,913	56,729
AWD HOI	5,057,357	31,248
ESL/EL Civics HOI	36,311,267	65,434
K12 Success HOI	1,630,359	
Pre-Apprenticeship HOI	233,540	
Short Term CTE HOI	14,763,556	44,366
Workforce Reentry HOI	2,631,394	
Grand Total HOI	78,076,386	197,777
Expenditures by Program:		
ABE/ASE Expenditures	\$ 219,165,702	\$ 2,709,658
AWD Expenditures	\$ 36,034,036	\$ 131,332
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 1,286,968
K12 Success Expenditures	\$ 16,568,665	
Pre-Apprenticeship Expenditures	\$ 3,424,824	
Short Term CTE Expenditures	\$ 200,451,132	\$ 1,020,971
Workforce Reentry Expenditures	\$ 21,284,793	
Grand Total Program Expenditures	\$ 821,984,851	\$ 5,148,929
Expenditures by Fund:		
California Adult Education Program Expenditures	\$ 498,794,228	\$ 4,377,741
CalWORKs Expenditures	\$ 10,880,094	\$ 245,227
Comm. College Supportive Services Expenditures	\$ 2,680,610	
Contracted Services Expenditures	\$ 16,381,666	
Donations Expenditures	\$ 1,631,779	
Fees Expenditures	\$ 29,814,212	\$ 94,861
In-kind Contributions Expenditures	\$ 14,903,217	
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	
LCFF Expenditures	\$ 13,421,911	
NonCredit Expenditures	\$ 114,359,778	
Other Federal Grants Expenditures	\$ 10,236,477	
Other State Grants Expenditures	\$ 5,329,408	
Perkins Expenditures	\$ 6,082,596	
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181	
WIOA I / ITAs Expenditures	\$ 1,425,115	
WIOA II Expenditures	\$ 83,013,742	\$ 431,100
Grand Total Fund Expenditures	\$ 821,984,851	\$ 5,148,929
Cost per Hour of Instruction (HOI) by Program:		
ABE/ASE Cost per HOI	12.56	47.76
AWD Cost per HOI	7.13	4.20
ESL/EL Civics Cost per HOI	8.95	19.67
K12 Success Cost per HOI	10.16	NA
Pre-Apprenticeship Cost per HOI	14.66	NA
Short Term CTE Cost per HOI	13.58	23.01
Workforce Reentry Cost per HOI	8.09	NA
Grand Total Cost per HOI	10.53	26.03
Key:	Flag	
Not a Valid Entry		
Extreme Value		
The member had expenditures in the program category but not hours of instruction	Exp., No Hours	
The member had hours of instruction in the program category, but not expenditures	0.00	

Consortium	Statewide Totals	Barstow	Barstow	Barstow	Barstow
Member		Baker Valley Unified	Barstow Unified	Silver Valley Unified	
Hours of Instruction by Program:					
ABE/ASE HOI	17,448,913	99	10,171	1,937	16,440
AWD HOI	5,057,357	0		0	0
ESL/EL Civics HOI	36,311,267	122	267	0	1,940
K12 Success HOI	1,630,359	0		0	0
Pre-Apprenticeship HOI	233,540	0		0	0
Short Term CTE HOI	14,763,556	0		0	0
Workforce Reentry HOI	2,631,394	0	2,176	0	2,176
Grand Total HOI	78,076,386	221	12,614	1,937	20,556
Expenditures by Program:					
ABE/ASE Expenditures	\$ 219,165,702	\$ 8,642	\$ 115,169	\$ 189,860	\$ 543,934
AWD Expenditures	\$ 36,034,036			\$ -	\$ -
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 7,962	\$ 115,169	\$ -	\$ 207,490
K12 Success Expenditures	\$ 16,568,665			\$ -	\$ -
Pre-Apprenticeship Expenditures	\$ 3,424,824			\$ -	\$ -
Short Term CTE Expenditures	\$ 200,451,132			\$ -	\$ -
Workforce Reentry Expenditures	\$ 21,284,793		\$ 115,169	\$ -	\$ 115,169
Grand Total Program Expenditures	\$ 821,984,851	\$ 16,604	\$ 345,507	\$ 189,860	\$ 866,593
Expenditures by Fund:					
California Adult Education Program Expenditures	\$ 498,794,228	\$ 16,604	\$ 345,507	\$ 189,860	\$ 866,593
CalWORKs Expenditures	\$ 10,880,094			\$ -	\$ -
Comm. College Supportive Services Expenditures	\$ 2,680,610				
Contracted Services Expenditures	\$ 16,381,666			\$ -	\$ -
Donations Expenditures	\$ 1,631,779				
Fees Expenditures	\$ 29,814,212			\$ -	\$ -
In-kind Contributions Expenditures	\$ 14,903,217				
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837			\$ -	\$ -
LCFF Expenditures	\$ 13,421,911			\$ -	\$ -
NonCredit Expenditures	\$ 114,359,778			\$ -	\$ -
Other Federal Grants Expenditures	\$ 10,236,477				
Other State Grants Expenditures	\$ 5,329,408				
Perkins Expenditures	\$ 6,082,596			\$ -	\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181				
WIOA I / ITAs Expenditures	\$ 1,425,115				
WIOA II Expenditures	\$ 83,013,742			\$ -	\$ -
Grand Total Fund Expenditures	\$ 821,984,851	\$ 16,604	\$ 345,507	\$ 189,860	\$ 866,593
Cost per Hour of Instruction (HOI) by Program:					
ABE/ASE Cost per HOI	12.56	87.29	11.32	98.02	33.09
AWD Cost per HOI	7.13	NA	NA	NA	NA
ESL/EL Civics Cost per HOI	8.95	65.26	431.34	NA	106.95
K12 Success Cost per HOI	10.16	NA	NA	NA	NA
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA
Short Term CTE Cost per HOI	13.58	NA	NA	NA	NA
Workforce Reentry Cost per HOI	8.09	NA	52.93	NA	52.93
Grand Total Cost per HOI	10.53	75.13	27.39	98.02	42.16
Key:	Flag				
Not a Valid Entry					
Extreme Value					
The member had expenditures in the program category but not hours of instruction	Exp., No Hours				
The member had hours of instruction in the program category, but not expenditures	0.00				

Consortium	Statewide Totals	Butte-Glenn	Butte-Glenn	Butte-Glenn	Butte-Glenn	Butte-Glenn	Butte-Glenn
Member		Butte Co. Office of Education	Glenn Co. Office of Education	Hamilton Unified	Oroville Union High	Paradise Unified	
Hours of Instruction by Program:							
ABE/ASE HOI	17,448,913	2,260	411	192	36,845	335	66,516
AWD HOI	5,057,357		858				173,639
ESL/EL Civics HOI	36,311,267		3,110	1,829	21,287		30,714
K12 Success HOI	1,630,359		273				273
Pre-Apprenticeship HOI	233,540						
Short Term CTE HOI	14,763,556		19,108	467	8,540		28,115
Workforce Reentry HOI	2,631,394		392		3,763		57,801
Grand Total HOI	78,076,386	2,260	24,152	2,488	70,435	335	357,058
Expenditures by Program:							
ABE/ASE Expenditures	\$ 219,165,702	\$ 186,633	\$ 95,309	\$ 15,928	\$ 791,860	\$ 113,151	\$ 1,233,374
AWD Expenditures	\$ 36,034,036		\$ 95,309				\$ 601,193
ESL/EI Civics Expenditures	\$ 325,055,699		\$ 95,309	\$ 152,246	\$ 384,699		\$ 759,342
K12 Success Expenditures	\$ 16,568,665		\$ 47,654				\$ 47,654
Pre-Apprenticeship Expenditures	\$ 3,424,824		\$ -				\$ -
Short Term CTE Expenditures	\$ 200,451,132		\$ 95,306	\$ 38,682	\$ 382,033		\$ 516,021
Workforce Reentry Expenditures	\$ 21,284,793		\$ 47,654				\$ 55,117
Grand Total Program Expenditures	\$ 821,984,851	\$ 186,633	\$ 476,541	\$ 206,856	\$ 1,558,592	\$ 113,151	\$ 3,212,701
Expenditures by Fund:							
California Adult Education Program Expenditures	\$ 498,794,228	\$ 186,633	\$ 476,541	\$ 186,466	\$ 1,161,598	\$ 113,151	\$ 2,152,020
CalWORKs Expenditures	\$ 10,880,094				\$ 42,353		\$ 42,353
Comm. College Supportive Services Expenditures	\$ 2,680,610						
Contracted Services Expenditures	\$ 16,381,666						
Donations Expenditures	\$ 1,631,779						
Fees Expenditures	\$ 29,814,212				\$ 216,091		\$ 216,091
In-kind Contributions Expenditures	\$ 14,903,217						
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837						
LCFF Expenditures	\$ 13,421,911						
NonCredit Expenditures	\$ 114,359,778						\$ 643,297
Other Federal Grants Expenditures	\$ 10,236,477						
Other State Grants Expenditures	\$ 5,329,408						
Perkins Expenditures	\$ 6,082,596						
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181						
WIOA I / ITAs Expenditures	\$ 1,425,115						
WIOA II Expenditures	\$ 83,013,742			\$ 20,390	\$ 138,550		\$ 158,940
Grand Total Fund Expenditures	\$ 821,984,851	\$ 186,633	\$ 476,541	\$ 206,856	\$ 1,558,592	\$ 113,151	\$ 3,212,701
Cost per Hour of Instruction (HOI) by Program:							
ABE/ASE Cost per HOI	12.56	82.58	231.90	82.96	21.49	337.76	18.54
AWD Cost per HOI	7.13	NA	111.08	NA	NA	NA	3.46
ESL/EL Civics Cost per HOI	8.95	NA	30.65	83.24	18.07	NA	24.72
K12 Success Cost per HOI	10.16	NA	174.56	NA	NA	NA	174.56
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	NA
Short Term CTE Cost per HOI	13.58	NA	4.99	82.83	44.73	NA	18.35
Workforce Reentry Cost per HOI	8.09	NA	121.57	NA	0.00	NA	0.95
Grand Total Cost per HOI	10.53	82.58	19.73	83.14	22.13	337.76	9.00
Key:							
Not a Valid Entry	Flag						
Extreme Value							
The member had expenditures in the program category but not hours of instruction	Exp., No Hours						
The member had hours of instruction in the program category, but not expenditures	0.00						

Consortium	Statewide Totals	Capital (Los Rios)	Capital (Los Rios)	Capital (Los Rios)	Capital (Los Rios)	Capital (Los Rios)	Capital (Los Rios)	Capital (Los Rios)	Capital (Los Rios)	Capital (Los Rios)	Capital (Los Rios)	Capital (Los Rios)
Member		Amador County Unified	Center Joint Unified	Davis Joint Unified	El Dorado Co. Office of Education	Elk Grove Unified	Folsom-Cordova Unified	Galt Joint Union High	Natomas Unified	Sacramento City Unified	San Juan Unified	
Hours of Instruction by Program:												
ABE/ASE HOI	17,448,913	2,889	2,063	1,798	7,790	88,191	29,912	4,038	2,901	89,327	23,248	
AWD HOI	5,057,357			0	0	14,956	0		460	74,933	0	
ESL/EL Civics HOI	36,311,267	698	10,347	4,471	220	87,479	52,639	3,274	4,511	54,254	141,868	
K12 Success HOI	1,630,359			329	0	0	0		0	0	0	
Pre-Apprenticeship HOI	233,540			0	0	0	0				0	
Short Term CTE HOI	14,763,556		1,345	1,888	0	99,838	1,575		5,123	178,551	10,764	
Workforce Reentry HOI	2,631,394	364		258	0	13,035	778		277	919	168	
Grand Total HOI	78,076,386	3,951	13,755	8,744	8,010	303,499	84,904	7,589	13,914	397,065	176,048	
Expenditures by Program:												
ABE/ASE Expenditures	\$ 219,165,702	\$ 651,473	\$ 77,266	\$ 167,810	\$ 542,939	\$ 1,641,360	\$ 304,268	\$ 199,778	\$ 44,896	\$ 122,909	\$ 991,005	
AWD Expenditures	\$ 36,034,036			\$ -		\$ 120,738			\$ 22,210	\$ 2,047,866		
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 39,745	\$ 160,328	\$ 137,385	\$ 14,290	\$ 1,620,209	\$ 481,803	\$ 169,778	\$ 33,978	\$ 507,107	\$ 1,264,230	
K12 Success Expenditures	\$ 16,568,665			\$ 25,533		\$ -						
Pre-Apprenticeship Expenditures	\$ 3,424,824			\$ -		\$ -						
Short Term CTE Expenditures	\$ 200,451,132		\$ 53,349	\$ 44,703		\$ 1,692,591	\$ 27,181			\$ 2,438,114	\$ 260,138	
Workforce Reentry Expenditures	\$ 21,284,793	\$ 8,199		\$ 23,211		\$ 777,094			\$ 7,888			
Grand Total Program Expenditures	\$ 821,984,851	\$ 699,417	\$ 290,943	\$ 398,642	\$ 557,229	\$ 5,851,992	\$ 813,252	\$ 369,556	\$ 108,972	\$ 5,115,996	\$ 2,515,373	
Expenditures by Fund:												
California Adult Education Program Expenditures	\$ 498,794,228	\$ 648,927	\$ 214,782	\$ 346,046	\$ 294,594	\$ 2,088,031	\$ 284,890	\$ 369,556	\$ 105,972	\$ 1,326,193	\$ 1,734,378	
CalWORKs Expenditures	\$ 10,880,094		\$ 2,515		\$ 22,233	\$ 118,783	\$ 36,992		\$ 3,000	\$ 77,428	\$ 214,296	
Comm. College Supportive Services Expenditures	\$ 2,680,610											
Contracted Services Expenditures	\$ 16,381,666				\$ 209,169	\$ -	\$ 19,150			\$ 2,034,363		
Donations Expenditures	\$ 1,631,779											
Fees Expenditures	\$ 29,814,212		\$ 22,316			\$ 449,449	\$ 27,181			\$ 1,526,397	\$ 62,606	
In-kind Contributions Expenditures	\$ 14,903,217	\$ 50,490		\$ 52,596		\$ 602,151	\$ 93,198					
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837				\$ 31,233	\$ 1,085,206						
LCFF Expenditures	\$ 13,421,911					\$ -	\$ 21,101				\$ 69,925	
NonCredit Expenditures	\$ 114,359,778					\$ -					\$ -	
Other Federal Grants Expenditures	\$ 10,236,477					\$ 571,813	\$ 81,151					
Other State Grants Expenditures	\$ 5,329,408					\$ 193,924						
Perkins Expenditures	\$ 6,082,596					\$ 59,366					\$ 50,893	
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181											
WIOA I / ITAs Expenditures	\$ 1,425,115					\$ -						
WIOA II Expenditures	\$ 83,013,742		\$ 51,330			\$ 683,269	\$ 249,589			\$ 151,615	\$ 383,275	
Grand Total Fund Expenditures	\$ 821,984,851	\$ 699,417	\$ 290,943	\$ 398,642	\$ 557,229	\$ 5,851,992	\$ 813,252	\$ 369,556	\$ 108,972	\$ 5,115,996	\$ 2,515,373	
Cost per Hour of Instruction (HOI) by Program:												
ABE/ASE Cost per HOI	12.56	225.50	37.45	93.33	69.70	18.61	10.17	49.47	15.48	1.38	42.63	
AWD Cost per HOI	7.13	NA	NA	NA	NA	8.07	NA	NA	48.28	27.33	NA	
ESL/EL Civics Cost per HOI	8.95	56.94	15.50	30.73	64.95	18.52	9.15	51.86	7.53	9.35	8.91	
K12 Success Cost per HOI	10.16	NA	NA	77.61	NA	NA	NA	NA	NA	NA	NA	
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
Short Term CTE Cost per HOI	13.58	NA	39.66	23.68	NA	16.95	17.26	NA	0.00	13.66	24.17	
Workforce Reentry Cost per HOI	8.09	22.52	NA	89.97	NA	59.62	0.00	0.00	8.58	NA	0.00	
Grand Total Cost per HOI	10.53	177.02	21.15	45.59	69.57	19.28	9.58	48.70	7.83	12.88	14.29	
Key:												
Not a Valid Entry	Flag											
Extreme Value												
The member had expenditures in the program category but not hours of instruction	Exp., No Hours											
The member had hours of instruction in the program category, but not expenditures	0.00											

Consortium	Statewide Totals	Capital (Los Rios)	Capital (Los Rios)	Capital (Los Rios)
Member		Twin Rivers Unified	Washington Unified	
Hours of Instruction by Program:				
ABE/ASE HOI	17,448,913	28,232	4,870	279,107
AWD HOI	5,057,357		0	90,349
ESL/EL Civics HOI	36,311,267	94,103	6,032	459,228
K12 Success HOI	1,630,359		1,136	1,465
Pre-Apprenticeship HOI	233,540	385	1,199	1,584
Short Term CTE HOI	14,763,556	6,061	0	305,145
Workforce Reentry HOI	2,631,394		175	15,799
Grand Total HOI	78,076,386	128,781	13,412	1,152,677
Expenditures by Program:				
ABE/ASE Expenditures	\$ 219,165,702	\$ 691,964	\$ 147,908	\$ 5,349,731
AWD Expenditures	\$ 36,034,036			\$ 2,190,814
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 2,489,200	\$ 175,802	\$ 7,083,860
K12 Success Expenditures	\$ 16,568,665		\$ 34,715	\$ 60,248
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ 21,762	\$ 34,715	\$ 56,477
Short Term CTE Expenditures	\$ 200,451,132	\$ 107,129		\$ 4,623,205
Workforce Reentry Expenditures	\$ 21,284,793		\$ 3,278	\$ 816,392
Grand Total Program Expenditures	\$ 821,984,851	\$ 3,310,055	\$ 396,418	\$ 20,180,727
Expenditures by Fund:				
California Adult Education Program Expenditures	\$ 498,794,228	\$ 2,721,476	\$ 391,051	\$ 10,390,434
CalWORKs Expenditures	\$ 10,880,094	\$ 175,469		\$ 650,716
Comm. College Supportive Services Expenditures	\$ 2,680,610			
Contracted Services Expenditures	\$ 16,381,666			\$ 2,166,365
Donations Expenditures	\$ 1,631,779			
Fees Expenditures	\$ 29,814,212			\$ 2,087,949
In-kind Contributions Expenditures	\$ 14,903,217			\$ 798,435
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837			\$ 1,101,100
LCFF Expenditures	\$ 13,421,911			\$ 91,026
NonCredit Expenditures	\$ 114,359,778			\$ -
Other Federal Grants Expenditures	\$ 10,236,477	\$ 289,700		\$ 942,664
Other State Grants Expenditures	\$ 5,329,408			\$ 193,924
Perkins Expenditures	\$ 6,082,596			\$ 110,259
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181			
WIOA I / ITAs Expenditures	\$ 1,425,115			\$ -
WIOA II Expenditures	\$ 83,013,742	\$ 123,410	\$ 5,367	\$ 1,647,855
Grand Total Fund Expenditures	\$ 821,984,851	\$ 3,310,055	\$ 396,418	\$ 20,180,727
Cost per Hour of Instruction (HOI) by Program:				
ABE/ASE Cost per HOI	12.56	24.51	30.37	19.17
AWD Cost per HOI	7.13	NA	NA	24.25
ESL/EL Civics Cost per HOI	8.95	26.45	29.14	15.43
K12 Success Cost per HOI	10.16	NA	30.56	41.12
Pre-Apprenticeship Cost per HOI	14.66	56.52	28.95	35.65
Short Term CTE Cost per HOI	13.58	17.68	NA	15.15
Workforce Reentry Cost per HOI	8.09	NA	18.73	51.67
Grand Total Cost per HOI	10.53	25.70	29.56	17.51
Key:				
Not a Valid Entry	Flag			
Extreme Value				
The member had expenditures in the program category but not hours of instruction	Exp., No Hours			
The member had hours of instruction in the program category, but not expenditures	0.00			

Consortium	Statewide Totals	Citrus	Citrus	Citrus	Citrus	Citrus	Citrus
Member		Azusa Unified	Claremont Unified	Duarte Unified	Glendora Unified	Monrovia Unified	
Hours of Instruction by Program:							
ABE/ASE HOI	17,448,913	28,942	18,130		1,804	18,904	67,780
AWD HOI	5,057,357						
ESL/EL Civics HOI	36,311,267	55,993	69,393		7,299	64,385	197,070
K12 Success HOI	1,630,359			684	5,382		6,066
Pre-Apprenticeship HOI	233,540						
Short Term CTE HOI	14,763,556	20,777	17,650			19,917	58,344
Workforce Reentry HOI	2,631,394	32,424				16,770	49,194
Grand Total HOI	78,076,386	138,136	105,173	684	14,485	119,976	378,454
Expenditures by Program:							
ABE/ASE Expenditures	\$ 219,165,702	\$ 622,066	\$ 168,391		\$ 88,820	\$ 500,315	\$ 1,379,592
AWD Expenditures	\$ 36,034,036						
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 690,868	\$ 938,186		\$ 110,000	\$ 622,593	\$ 2,361,647
K12 Success Expenditures	\$ 16,568,665				\$ 82,764		\$ 82,764
Pre-Apprenticeship Expenditures	\$ 3,424,824		\$ 60,000	\$ 15,287			\$ 75,287
Short Term CTE Expenditures	\$ 200,451,132	\$ 819,494				\$ 1,160,899	\$ 1,980,393
Workforce Reentry Expenditures	\$ 21,284,793	\$ 19,090				\$ 71,044	\$ 90,134
Grand Total Program Expenditures	\$ 821,984,851	\$ 2,151,518	\$ 1,166,577	\$ 15,287	\$ 281,584	\$ 2,354,851	\$ 5,969,817
Expenditures by Fund:							
California Adult Education Program Expenditures	\$ 498,794,228	\$ 1,939,843	\$ 1,027,342	\$ 15,287	\$ 258,644	\$ 1,405,096	\$ 4,646,212
CalWORKs Expenditures	\$ 10,880,094	\$ 39,090				\$ 38,215	\$ 77,305
Comm. College Supportive Services Expenditures	\$ 2,680,610						
Contracted Services Expenditures	\$ 16,381,666						
Donations Expenditures	\$ 1,631,779						
Fees Expenditures	\$ 29,814,212	\$ 29,500	\$ 60,000			\$ 394,000	\$ 483,500
In-kind Contributions Expenditures	\$ 14,903,217						
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837						
LCFF Expenditures	\$ 13,421,911					\$ 250,000	\$ 250,000
NonCredit Expenditures	\$ 114,359,778						
Other Federal Grants Expenditures	\$ 10,236,477						
Other State Grants Expenditures	\$ 5,329,408						
Perkins Expenditures	\$ 6,082,596						
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181						
WIOA I / ITAs Expenditures	\$ 1,425,115						
WIOA II Expenditures	\$ 83,013,742	\$ 143,085	\$ 79,235		\$ 22,940	\$ 267,540	\$ 512,800
Grand Total Fund Expenditures	\$ 821,984,851	\$ 2,151,518	\$ 1,166,577	\$ 15,287	\$ 281,584	\$ 2,354,851	\$ 5,969,817
Cost per Hour of Instruction (HOI) by Program:							
ABE/ASE Cost per HOI	12.56	21.49	9.29	NA	49.24	26.47	20.35
AWD Cost per HOI	7.13	NA	NA	NA	NA	NA	NA
ESL/EL Civics Cost per HOI	8.95	12.34	13.52	NA	15.07	9.67	11.98
K12 Success Cost per HOI	10.16	NA	NA	0.00	15.38	NA	13.64
Pre-Apprenticeship Cost per HOI	14.66	NA	Exp., No Hours	Exp., No Hours	NA	NA	Exp., No Hours
Short Term CTE Cost per HOI	13.58	39.44	0.00	NA	NA	58.29	33.94
Workforce Reentry Cost per HOI	8.09	0.59	NA	NA	NA	4.24	1.83
Grand Total Cost per HOI	10.53	15.58	11.09	22.35	19.44	19.63	15.77
Key:							
Not a Valid Entry	Flag						
Extreme Value							
The member had expenditures in the program category but not hours of instruction	Exp., No Hours						
The member had hours of instruction in the program category, but not expenditures	0.00						

Consortium	Statewide Totals	Coast	Coast	Coast
Member		Garden Grove Unified	Huntington Beach Union High	
Hours of Instruction by Program:				
ABE/ASE HOI	17,448,913	22,574	66,517	95,395
AWD HOI	5,057,357	4,590		10,971
ESL/EL Civics HOI	36,311,267	239,383	214,467	412,449
K12 Success HOI	1,630,359			19,864
Pre-Apprenticeship HOI	233,540	0		0
Short Term CTE HOI	14,763,556	9,672	32,259	37,858
Workforce Reentry HOI	2,631,394	0		4,194
Grand Total HOI	78,076,386	276,219	313,243	580,731
Expenditures by Program:				
ABE/ASE Expenditures	\$ 219,165,702	\$ 355,512	\$ 1,997,976	\$ 3,757,452
AWD Expenditures	\$ 36,034,036	\$ 177,608		\$ 710,845
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 2,452,157	\$ 3,216,162	\$ 14,613,142
K12 Success Expenditures	\$ 16,568,665			\$ 1,302,139
Pre-Apprenticeship Expenditures	\$ 3,424,824			
Short Term CTE Expenditures	\$ 200,451,132	\$ 170,322	\$ 1,598,557	\$ 1,972,078
Workforce Reentry Expenditures	\$ 21,284,793	\$ -		\$ 275,672
Grand Total Program Expenditures	\$ 821,984,851	\$ 3,155,599	\$ 6,812,695	\$ 22,631,328
Expenditures by Fund:				
California Adult Education Program Expenditures	\$ 498,794,228	\$ 1,737,435	\$ 5,328,819	\$ 6,944,890
CalWORKs Expenditures	\$ 10,880,094	\$ 47,209	\$ 70,499	\$ 76,396
Comm. College Supportive Services Expenditures	\$ 2,680,610			
Contracted Services Expenditures	\$ 16,381,666	\$ 151,641		\$ 18,942
Donations Expenditures	\$ 1,631,779			
Fees Expenditures	\$ 29,814,212	\$ 56,850	\$ 142,993	\$ 150,094
In-kind Contributions Expenditures	\$ 14,903,217		\$ 141,300	\$ 141,300
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837			
LCFF Expenditures	\$ 13,421,911	\$ 106,990	\$ 288,030	\$ 301,394
NonCredit Expenditures	\$ 114,359,778			\$ 13,977,474
Other Federal Grants Expenditures	\$ 10,236,477			
Other State Grants Expenditures	\$ 5,329,408			
Perkins Expenditures	\$ 6,082,596			
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181			
WIOA I / ITAs Expenditures	\$ 1,425,115			
WIOA II Expenditures	\$ 83,013,742	\$ 1,055,474	\$ 841,054	\$ 1,020,838
Grand Total Fund Expenditures	\$ 821,984,851	\$ 3,155,599	\$ 6,812,695	\$ 22,631,328
Cost per Hour of Instruction (HOI) by Program:				
ABE/ASE Cost per HOI	12.56	15.75	30.04	39.39
AWD Cost per HOI	7.13	38.69	NA	64.79
ESL/EL Civics Cost per HOI	8.95	10.24	15.00	35.43
K12 Success Cost per HOI	10.16	NA	NA	65.55
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA
Short Term CTE Cost per HOI	13.58	17.61	49.55	52.09
Workforce Reentry Cost per HOI	8.09	NA	NA	65.73
Grand Total Cost per HOI	10.53	11.42	21.75	38.97
Key:	Flag			
Not a Valid Entry				
Extreme Value				
The member had expenditures in the program category but not hours of instruction	Exp., No Hours			
The member had hours of instruction in the program category, but not expenditures	0.00			

Consortium	Statewide Totals
Member	
Hours of Instruction by Program:	
ABE/ASE HOI	17,448,913
AWD HOI	5,057,357
ESL/EL Civics HOI	36,311,267
K12 Success HOI	1,630,359
Pre-Apprenticeship HOI	233,540
Short Term CTE HOI	14,763,556
Workforce Reentry HOI	2,631,394
Grand Total HOI	78,076,386
Expenditures by Program:	
ABE/ASE Expenditures	\$ 219,165,702
AWD Expenditures	\$ 36,034,036
ESL/EI Civics Expenditures	\$ 325,055,699
K12 Success Expenditures	\$ 16,568,665
Pre-Apprenticeship Expenditures	\$ 3,424,824
Short Term CTE Expenditures	\$ 200,451,132
Workforce Reentry Expenditures	\$ 21,284,793
Grand Total Program Expenditures	\$ 821,984,851
Expenditures by Fund:	
California Adult Education Program Expenditures	\$ 498,794,228
CalWORKs Expenditures	\$ 10,880,094
Comm. College Supportive Services Expenditures	\$ 2,680,610
Contracted Services Expenditures	\$ 16,381,666
Donations Expenditures	\$ 1,631,779
Fees Expenditures	\$ 29,814,212
In-kind Contributions Expenditures	\$ 14,903,217
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837
LCFF Expenditures	\$ 13,421,911
NonCredit Expenditures	\$ 114,359,778
Other Federal Grants Expenditures	\$ 10,236,477
Other State Grants Expenditures	\$ 5,329,408
Perkins Expenditures	\$ 6,082,596
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181
WIOA I / ITAs Expenditures	\$ 1,425,115
WIOA II Expenditures	\$ 83,013,742
Grand Total Fund Expenditures	\$ 821,984,851
Cost per Hour of Instruction (HOI) by Program:	
ABE/ASE Cost per HOI	12.56
AWD Cost per HOI	7.13
ESL/EL Civics Cost per HOI	8.95
K12 Success Cost per HOI	10.16
Pre-Apprenticeship Cost per HOI	14.66
Short Term CTE Cost per HOI	13.58
Workforce Reentry Cost per HOI	8.09
Grand Total Cost per HOI	10.53
Key:	Flag
Not a Valid Entry	
Extreme Value	
The member had expenditures in the program category but not hours of instruction	Exp., No Hours
The member had hours of instruction in the program category, but not expenditures	0.00

Consortium	Statewide Totals	College of the Canyons
Member		William S. Hart Union High
Hours of Instruction by Program:		
ABE/ASE HOI	17,448,913	18,691
AWD HOI	5,057,357	
ESL/EL Civics HOI	36,311,267	81,932
K12 Success HOI	1,630,359	
Pre-Apprenticeship HOI	233,540	
Short Term CTE HOI	14,763,556	12,281
Workforce Reentry HOI	2,631,394	2,616
Grand Total HOI	78,076,386	115,520
Expenditures by Program:		
ABE/ASE Expenditures	\$ 219,165,702	\$ 382,066
AWD Expenditures	\$ 36,034,036	
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 572,200
K12 Success Expenditures	\$ 16,568,665	
Pre-Apprenticeship Expenditures	\$ 3,424,824	
Short Term CTE Expenditures	\$ 200,451,132	\$ 293,708
Workforce Reentry Expenditures	\$ 21,284,793	\$ 14,354
Grand Total Program Expenditures	\$ 821,984,851	\$ 1,262,328
Expenditures by Fund:		
California Adult Education Program Expenditures	\$ 498,794,228	\$ 767,368
CalWORKs Expenditures	\$ 10,880,094	\$ 7,202
Comm. College Supportive Services Expenditures	\$ 2,680,610	
Contracted Services Expenditures	\$ 16,381,666	
Donations Expenditures	\$ 1,631,779	
Fees Expenditures	\$ 29,814,212	
In-kind Contributions Expenditures	\$ 14,903,217	\$ 93,113
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	
LCFF Expenditures	\$ 13,421,911	\$ 212,275
NonCredit Expenditures	\$ 114,359,778	
Other Federal Grants Expenditures	\$ 10,236,477	
Other State Grants Expenditures	\$ 5,329,408	
Perkins Expenditures	\$ 6,082,596	
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181	
WIOA I / ITAs Expenditures	\$ 1,425,115	
WIOA II Expenditures	\$ 83,013,742	\$ 182,370
Grand Total Fund Expenditures	\$ 821,984,851	\$ 1,262,328
Cost per Hour of Instruction (HOI) by Program:		
ABE/ASE Cost per HOI	12.56	20.44
AWD Cost per HOI	7.13	NA
ESL/EL Civics Cost per HOI	8.95	6.98
K12 Success Cost per HOI	10.16	NA
Pre-Apprenticeship Cost per HOI	14.66	NA
Short Term CTE Cost per HOI	13.58	23.92
Workforce Reentry Cost per HOI	8.09	5.49
Grand Total Cost per HOI	10.53	10.93
Key:	Flag	
Not a Valid Entry		
Extreme Value		
The member had expenditures in the program category but not hours of instruction	Exp., No Hours	
The member had hours of instruction in the program category, but not expenditures	0.00	

Consortium	Statewide Totals	Contra Costa	Contra Costa	Contra Costa	Contra Costa	Contra Costa	Contra Costa	Contra Costa	Contra Costa	Contra Costa	Contra Costa
Member		Acalanes Union High	Antioch Unified	Contra Costa Co. Office of Education	Liberty Union High	Martinez Unified	Mt. Diablo Unified	Pittsburg Unified	West Contra Costa Unified		
Hours of Instruction by Program:											
ABE/ASE HOI	17,448,913	521	3,643	26,642	13,863	7,440	47,168	82,780	11,270	195,149	
AWD HOI	5,057,357		0			36	20,036	2,369	6,384	28,842	
ESL/EL Civics HOI	36,311,267	49,229	1,711	2,235	28,408	14,433	117,056	70,631	72,830	357,600	
K12 Success HOI	1,630,359		250	4,579		0	12,831	3,399	10,779	31,838	
Pre-Apprenticeship HOI	233,540					1,273		1,515		2,872	
Short Term CTE HOI	14,763,556	3,794	2,296	12,505	14,583	85,080	50,988	33,903	5,545	209,302	
Workforce Reentry HOI	2,631,394			5,111	10,894	23,987	13,571	15,442	2,336	71,359	
Grand Total HOI	78,076,386	53,544	7,900	51,072	67,748	132,249	261,650	210,039	109,144	896,962	
Expenditures by Program:											
ABE/ASE Expenditures	\$ 219,165,702	\$ 24,957	\$ 629,235	\$ 1,161,675	\$ 368,837	\$ 400,878	\$ 677,922	\$ 872,448	\$ 702,637	\$ 6,308,579	
AWD Expenditures	\$ 36,034,036	\$ 110,813	\$ -	\$ 58,635		\$ 10,000	\$ 885,516	\$ 39,907	\$ 168,318	\$ 1,383,664	
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 593,260	\$ 285,423	\$ 374,665	\$ 485,053	\$ 482,861	\$ 1,478,877	\$ 692,735	\$ 1,990,157	\$ 6,854,641	
K12 Success Expenditures	\$ 16,568,665	\$ -	\$ 35,722	\$ 90,771			\$ 807,114	\$ 65,840	\$ 261	\$ 999,708	
Pre-Apprenticeship Expenditures	\$ 3,424,824		\$ -	\$ 7,774		\$ 7,030		\$ 24,288	\$ -	\$ 409,188	
Short Term CTE Expenditures	\$ 200,451,132	\$ 657,393	\$ 328,073	\$ 1,136,497	\$ 429,858	\$ 748,293	\$ 1,725,262	\$ 730,489	\$ 403,467	\$ 6,758,276	
Workforce Reentry Expenditures	\$ 21,284,793		\$ -	\$ 62,845	\$ 123,185	\$ 105,000	\$ 62,014	\$ 108,243	\$ 130,149	\$ 621,708	
Grand Total Program Expenditures	\$ 821,984,851	\$ 1,386,423	\$ 1,278,453	\$ 2,892,862	\$ 1,406,933	\$ 1,754,062	\$ 5,636,705	\$ 2,533,950	\$ 3,394,989	\$ 23,335,764	
Expenditures by Fund:											
California Adult Education Program Expenditures	\$ 498,794,228	\$ 705,672	\$ 1,128,823	\$ 1,391,804	\$ 988,474	\$ 1,512,580	\$ 3,690,344	\$ 2,035,096	\$ 2,975,259	\$ 15,133,345	
CalWORKs Expenditures	\$ 10,880,094	\$ 7,438			\$ 36,893	\$ 32,000	\$ 43,512	\$ 482	\$ 108,843	\$ 289,067	
Comm. College Supportive Services Expenditures	\$ 2,680,610									\$ 988,264	
Contracted Services Expenditures	\$ 16,381,666			\$ 370,683	\$ 82,551		\$ 199,313	\$ -	\$ -	\$ 656,047	
Donations Expenditures	\$ 1,631,779			\$ 5,778			\$ 19,014			\$ 24,792	
Fees Expenditures	\$ 29,814,212	\$ 604,963			\$ 97,316	\$ 106,018	\$ 694,587	\$ 47,077	\$ 54,517	\$ 1,604,478	
In-kind Contributions Expenditures	\$ 14,903,217									\$ 928,337	
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837			\$ 916,831					\$ -	\$ 916,831	
LCFF Expenditures	\$ 13,421,911			\$ 120,535		\$ -	\$ 285,863		\$ -	\$ 406,398	
NonCredit Expenditures	\$ 114,359,778							\$ -	\$ -	\$ 70,000	
Other Federal Grants Expenditures	\$ 10,236,477						\$ 222,912	\$ 107,761		\$ 330,673	
Other State Grants Expenditures	\$ 5,329,408										
Perkins Expenditures	\$ 6,082,596				\$ 19,634	\$ 21,275	\$ 34,050	\$ 32,757	\$ -	\$ 196,663	
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181									\$ 207,147	
WIOA I / ITAs Expenditures	\$ 1,425,115										
WIOA II Expenditures	\$ 83,013,742	\$ 68,350	\$ 149,630	\$ 87,231	\$ 182,065	\$ 82,189	\$ 447,110	\$ 310,777	\$ 256,370	\$ 1,583,722	
Grand Total Fund Expenditures	\$ 821,984,851	\$ 1,386,423	\$ 1,278,453	\$ 2,892,862	\$ 1,406,933	\$ 1,754,062	\$ 5,636,705	\$ 2,533,950	\$ 3,394,989	\$ 23,335,764	
Cost per Hour of Instruction (HOI) by Program:											
ABE/ASE Cost per HOI	12.56	47.90	172.72	43.60	26.61	53.88	14.37	10.54	62.35	32.33	
AWD Cost per HOI	7.13	Exp., No Hours	NA	Exp., No Hours	NA	277.78	44.20	16.85	26.37	47.97	
ESL/EL Civics Cost per HOI	8.95	12.05	166.82	167.64	17.07	33.46	12.63	9.81	27.33	19.17	
K12 Success Cost per HOI	10.16	NA	142.89	19.82	NA	NA	62.90	19.37	0.02	31.40	
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	Exp., No Hours	NA	5.52	NA	16.03	NA	142.47	
Short Term CTE Cost per HOI	13.58	173.27	142.89	90.88	29.48	8.80	33.84	21.55	72.76	32.29	
Workforce Reentry Cost per HOI	8.09	NA	NA	12.30	11.31	4.38	4.57	7.01	55.71	8.71	
Grand Total Cost per HOI	10.53	25.89	161.83	56.64	20.77	13.26	21.54	12.06	31.11	26.02	
Key:											
Not a Valid Entry	Flag										
Extreme Value											
The member had expenditures in the program category but not hours of instruction	Exp., No Hours										
The member had hours of instruction in the program category, but not expenditures	0.00										

Consortium	Statewide Totals	Delta Sierra Alliance	Delta Sierra Alliance	Delta Sierra Alliance	Delta Sierra Alliance	Delta Sierra Alliance	Delta Sierra Alliance	Delta Sierra Alliance	Delta Sierra Alliance
Member		Calaveras Co. Office of Education	Lodi Unified	Manteca Unified	River Delta Joint Unified	San Joaquin Co. Office of Education	Stockton Unified	Tracy Joint Unified	
Hours of Instruction by Program:									
ABE/ASE HOI	17,448,913	1,553	1,876	8,530	0	0	71,886	17,388	100,409
AWD HOI	5,057,357		730						730
ESL/EL Civics HOI	36,311,267	633	2,480	48,169	746	0	221,249	43,328	316,201
K12 Success HOI	1,630,359					0			0
Pre-Apprenticeship HOI	233,540					0			0
Short Term CTE HOI	14,763,556		290	10,617		6,300	42,778	32	60,017
Workforce Reentry HOI	2,631,394					0		0	0
Grand Total HOI	78,076,386	2,186	5,376	67,316	746	6,300	335,913	60,748	477,357
Expenditures by Program:									
ABE/ASE Expenditures	\$ 219,165,702	\$ 119,468	\$ 1,083,347	\$ 280,880		\$ -	\$ 2,322,398	\$ 468,080	\$ 4,200,159
AWD Expenditures	\$ 36,034,036		\$ 63,309			\$ -			\$ 63,309
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 50,567	\$ 345,697	\$ 770,334	\$ 105,041	\$ -	\$ 2,255,481	\$ 573,136	\$ 4,063,967
K12 Success Expenditures	\$ 16,568,665					\$ -			\$ -
Pre-Apprenticeship Expenditures	\$ 3,424,824					\$ -			\$ -
Short Term CTE Expenditures	\$ 200,451,132		\$ 229,103	\$ 173,649		\$ 40,813	\$ 392,035	\$ 327	\$ 835,927
Workforce Reentry Expenditures	\$ 21,284,793					\$ -			\$ -
Grand Total Program Expenditures	\$ 821,984,851	\$ 170,035	\$ 1,721,456	\$ 1,224,863	\$ 105,041	\$ 40,813	\$ 4,969,914	\$ 1,041,543	\$ 9,163,362
Expenditures by Fund:									
California Adult Education Program Expenditures	\$ 498,794,228	\$ 170,035	\$ 1,721,456	\$ 1,040,771	\$ 105,041	\$ -	\$ 4,049,559	\$ 869,058	\$ 7,845,617
CalWORKs Expenditures	\$ 10,880,094			\$ 13,575		\$ -	\$ 124,224		\$ 137,799
Comm. College Supportive Services Expenditures	\$ 2,680,610								
Contracted Services Expenditures	\$ 16,381,666					\$ -			\$ -
Donations Expenditures	\$ 1,631,779								
Fees Expenditures	\$ 29,814,212			\$ 17,732		\$ -	\$ 27,541		\$ 45,273
In-kind Contributions Expenditures	\$ 14,903,217								
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837					\$ -			\$ -
LCFF Expenditures	\$ 13,421,911					\$ -	\$ 7,200	\$ 40,893	\$ 48,093
NonCredit Expenditures	\$ 114,359,778					\$ -			\$ -
Other Federal Grants Expenditures	\$ 10,236,477								
Other State Grants Expenditures	\$ 5,329,408								
Perkins Expenditures	\$ 6,082,596					\$ 40,813			\$ 40,813
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181								
WIOA I / ITAs Expenditures	\$ 1,425,115								
WIOA II Expenditures	\$ 83,013,742			\$ 152,785		\$ -	\$ 761,390	\$ 131,592	\$ 1,045,767
Grand Total Fund Expenditures	\$ 821,984,851	\$ 170,035	\$ 1,721,456	\$ 1,224,863	\$ 105,041	\$ 40,813	\$ 4,969,914	\$ 1,041,543	\$ 9,163,362
Cost per Hour of Instruction (HOI) by Program:									
ABE/ASE Cost per HOI	12.56	76.93	577.48	32.93	NA	NA	32.31	26.92	41.83
AWD Cost per HOI	7.13	NA	86.72	NA	NA	NA	NA	NA	86.72
ESL/EL Civics Cost per HOI	8.95	79.88	139.39	15.99	140.81	NA	10.19	13.23	12.85
K12 Success Cost per HOI	10.16	NA	NA	NA	NA	NA	NA	NA	NA
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	NA	NA	NA
Short Term CTE Cost per HOI	13.58	NA	790.01	16.36	NA	6.48	9.16	10.22	13.93
Workforce Reentry Cost per HOI	8.09	NA	NA	NA	NA	NA	NA	NA	NA
Grand Total Cost per HOI	10.53	77.78	320.21	18.20	140.81	6.48	14.80	17.15	19.20
Key:	Flag								
Not a Valid Entry									
Extreme Value									
The member had expenditures in the program category but not hours of instruction	Exp., No Hours								
The member had hours of instruction in the program category, but not expenditures	0.00								

Consortium	Statewide Totals	Desert	Desert	Desert	Desert	Desert
Member		Coachella Valley Unified	Desert Sands Unified	Palm Springs Unified	Riverside Co. Office of Education	
Hours of Instruction by Program:						
ABE/ASE HOI	17,448,913	1,293,153	551,148	563,042	52,318	2,446,154
AWD HOI	5,057,357	0				0
ESL/EL Civics HOI	36,311,267	303,376	80,922	23,873	1,748	997,597
K12 Success HOI	1,630,359	688,785				688,785
Pre-Apprenticeship HOI	233,540	0			0	0
Short Term CTE HOI	14,763,556	10,120			73,426	68,278
Workforce Reentry HOI	2,631,394	11,060			24,440	11,654
Grand Total HOI	78,076,386	2,306,494	632,070	586,915	151,932	4,212,468
Expenditures by Program:						
ABE/ASE Expenditures	\$ 219,165,702	\$ 1,335,087	\$ 370,465	\$ 361,336	\$ 2,939,445	\$ 2,932,257
AWD Expenditures	\$ 36,034,036	\$ -	\$ -	\$ -	\$ -	\$ -
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 271,803	\$ 54,393	\$ 15,321	\$ -	\$ 1,700,320
K12 Success Expenditures	\$ 16,568,665	\$ 458,049	\$ -	\$ -	\$ -	\$ 458,049
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ -	\$ -	\$ -	\$ -	\$ -
Short Term CTE Expenditures	\$ 200,451,132	\$ 6,730	\$ -	\$ -	\$ 3,944,680	\$ 1,468,149
Workforce Reentry Expenditures	\$ 21,284,793	\$ 103,208	\$ -	\$ -	\$ -	\$ 103,208
Grand Total Program Expenditures	\$ 821,984,851	\$ 2,174,877	\$ 424,858	\$ 376,657	\$ 6,884,125	\$ 6,661,983
Expenditures by Fund:						
California Adult Education Program Expenditures	\$ 498,794,228	\$ 1,533,843	\$ 424,858	\$ 206,658	\$ 1,587,137	\$ 2,889,363
CalWORKs Expenditures	\$ 10,880,094	\$ 95,853	\$ -	\$ -	\$ 79,640	\$ 95,853
Comm. College Supportive Services Expenditures	\$ 2,680,610	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services Expenditures	\$ 16,381,666	\$ -	\$ -	\$ 169,999	\$ 1,739,852	\$ 429,165
Donations Expenditures	\$ 1,631,779	\$ -	\$ -	\$ -	\$ -	\$ -
Fees Expenditures	\$ 29,814,212	\$ -	\$ -	\$ -	\$ 1,542,669	\$ 545,230
In-kind Contributions Expenditures	\$ 14,903,217	\$ -	\$ -	\$ -	\$ -	\$ -
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ -	\$ -	\$ -	\$ -	\$ -
LCFF Expenditures	\$ 13,421,911	\$ -	\$ -	\$ -	\$ 1,208,278	\$ 334,496
NonCredit Expenditures	\$ 114,359,778	\$ -	\$ -	\$ -	\$ -	\$ 1,526,747
Other Federal Grants Expenditures	\$ 10,236,477	\$ -	\$ -	\$ -	\$ 598,103	\$ 291,730
Other State Grants Expenditures	\$ 5,329,408	\$ -	\$ -	\$ -	\$ -	\$ -
Perkins Expenditures	\$ 6,082,596	\$ -	\$ -	\$ -	\$ 7,356	\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181	\$ -	\$ -	\$ -	\$ -	\$ -
WIOA I / ITAs Expenditures	\$ 1,425,115	\$ -	\$ -	\$ -	\$ -	\$ -
WIOA II Expenditures	\$ 83,013,742	\$ 545,181	\$ -	\$ -	\$ 121,090	\$ 549,399
Grand Total Fund Expenditures	\$ 821,984,851	\$ 2,174,877	\$ 424,858	\$ 376,657	\$ 6,884,125	\$ 6,661,983
Cost per Hour of Instruction (HOI) by Program:						
ABE/ASE Cost per HOI	12.56	1.03	0.67	0.64	56.18	1.20
AWD Cost per HOI	7.13	NA	NA	NA	NA	NA
ESL/EL Civics Cost per HOI	8.95	0.90	0.67	0.64	0.00	1.70
K12 Success Cost per HOI	10.16	0.67	NA	NA	NA	0.67
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA
Short Term CTE Cost per HOI	13.58	0.67	NA	NA	53.72	21.50
Workforce Reentry Cost per HOI	8.09	9.33	NA	NA	0.00	8.86
Grand Total Cost per HOI	10.53	0.94	0.67	0.64	45.31	1.58
Key:						
Not a Valid Entry	Flag					
Extreme Value						
The member had expenditures in the program category but not hours of instruction	Exp., No Hours					
The member had hours of instruction in the program category, but not expenditures	0.00					

Consortium	Statewide Totals	Feather River	Feather River	Feather River
Member		Plumas Co. Office of Education	Sierra Co. Office of Education	
Hours of Instruction by Program:				
ABE/ASE HOI	17,448,913	2,233	1,605	3,838
AWD HOI	5,057,357		101	101
ESL/EL Civics HOI	36,311,267	278	156	434
K12 Success HOI	1,630,359		19	19
Pre-Apprenticeship HOI	233,540		330	330
Short Term CTE HOI	14,763,556	1,405	4,019	11,809
Workforce Reentry HOI	2,631,394		0	0
Grand Total HOI	78,076,386	3,916	6,230	16,531
Expenditures by Program:				
ABE/ASE Expenditures	\$ 219,165,702	\$ 266,508	\$ 165,645	\$ 432,153
AWD Expenditures	\$ 36,034,036		\$ 15,958	\$ 15,958
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 115,992	\$ 55,033	\$ 171,025
K12 Success Expenditures	\$ 16,568,665		\$ 20,669	\$ 20,669
Pre-Apprenticeship Expenditures	\$ 3,424,824		\$ 22,569	\$ 22,569
Short Term CTE Expenditures	\$ 200,451,132		\$ 78,837	\$ 391,633
Workforce Reentry Expenditures	\$ 21,284,793		\$ -	\$ -
Grand Total Program Expenditures	\$ 821,984,851	\$ 382,500	\$ 358,711	\$ 1,054,007
Expenditures by Fund:				
California Adult Education Program Expenditures	\$ 498,794,228	\$ 376,500	\$ 348,248	\$ 1,037,544
CalWORKs Expenditures	\$ 10,880,094		\$ -	\$ -
Comm. College Supportive Services Expenditures	\$ 2,680,610			
Contracted Services Expenditures	\$ 16,381,666		\$ -	\$ -
Donations Expenditures	\$ 1,631,779			
Fees Expenditures	\$ 29,814,212		\$ -	\$ -
In-kind Contributions Expenditures	\$ 14,903,217	\$ 6,000		\$ 6,000
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837		\$ -	\$ -
LCFF Expenditures	\$ 13,421,911		\$ -	\$ -
NonCredit Expenditures	\$ 114,359,778		\$ -	\$ -
Other Federal Grants Expenditures	\$ 10,236,477			
Other State Grants Expenditures	\$ 5,329,408		\$ 10,463	\$ 10,463
Perkins Expenditures	\$ 6,082,596		\$ -	\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181			
WIOA I / ITAs Expenditures	\$ 1,425,115			
WIOA II Expenditures	\$ 83,013,742		\$ -	\$ -
Grand Total Fund Expenditures	\$ 821,984,851	\$ 382,500	\$ 358,711	\$ 1,054,007
Cost per Hour of Instruction (HOI) by Program:				
ABE/ASE Cost per HOI	12.56	119.35	103.21	112.60
AWD Cost per HOI	7.13	NA	158.00	158.00
ESL/EL Civics Cost per HOI	8.95	417.24	352.78	394.07
K12 Success Cost per HOI	10.16	NA	1,087.84	1,087.84
Pre-Apprenticeship Cost per HOI	14.66	NA	68.39	68.39
Short Term CTE Cost per HOI	13.58	0.00	19.62	33.16
Workforce Reentry Cost per HOI	8.09	NA	NA	NA
Grand Total Cost per HOI	10.53	97.68	57.58	63.76
Key:				
Not a Valid Entry	Flag			
Extreme Value				
The member had expenditures in the program category but not hours of instruction	Exp., No Hours			
The member had hours of instruction in the program category, but not expenditures	0.00			

Consortium	Statewide Totals	Foothill De Anza	Foothill De Anza	Foothill De Anza	Foothill De Anza
Member		Fremont Union High	Mountain View-Los Altos Union High	Palo Alto Unified	
Hours of Instruction by Program:					
ABE/ASE HOI	17,448,913	11,470	10,603	66,102	88,175
AWD HOI	5,057,357	1,688		0	1,688
ESL/EL Civics HOI	36,311,267	67,555	106,826	0	207,015
K12 Success HOI	1,630,359	33,845		1,886	35,731
Pre-Apprenticeship HOI	233,540			868	868
Short Term CTE HOI	14,763,556	4,224	61,012	0	75,334
Workforce Reentry HOI	2,631,394			148	148
Grand Total HOI	78,076,386	118,782	178,441	69,004	408,959
Expenditures by Program:					
ABE/ASE Expenditures	\$ 219,165,702	\$ 865,325	\$ 239,872		\$ 1,105,197
AWD Expenditures	\$ 36,034,036	\$ 71,076			\$ 71,076
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 994,659	\$ 2,410,683	\$ 1,772,000	\$ 5,587,450
K12 Success Expenditures	\$ 16,568,665	\$ 1,192,101			\$ 1,513,856
Pre-Apprenticeship Expenditures	\$ 3,424,824				\$ -
Short Term CTE Expenditures	\$ 200,451,132	\$ 719,634	\$ 1,585,237		\$ 2,749,093
Workforce Reentry Expenditures	\$ 21,284,793				\$ -
Grand Total Program Expenditures	\$ 821,984,851	\$ 3,842,795	\$ 4,235,792	\$ 1,772,000	\$ 11,026,672
Expenditures by Fund:					
California Adult Education Program Expenditures	\$ 498,794,228	\$ 3,009,807	\$ 3,667,864	\$ 1,600,000	\$ 8,651,617
CalWORKs Expenditures	\$ 10,880,094	\$ 1,360	\$ 206,132		\$ 207,492
Comm. College Supportive Services Expenditures	\$ 2,680,610				\$ -
Contracted Services Expenditures	\$ 16,381,666				\$ -
Donations Expenditures	\$ 1,631,779	\$ 11,248			\$ 296,883
Fees Expenditures	\$ 29,814,212	\$ 261,483	\$ 99,298		\$ 360,781
In-kind Contributions Expenditures	\$ 14,903,217	\$ 132,127			\$ 314,503
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837				\$ -
LCFF Expenditures	\$ 13,421,911				\$ -
NonCredit Expenditures	\$ 114,359,778				\$ 331,675
Other Federal Grants Expenditures	\$ 10,236,477				
Other State Grants Expenditures	\$ 5,329,408				
Perkins Expenditures	\$ 6,082,596		\$ 38,733		\$ 41,186
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181				
WIOA I / ITAs Expenditures	\$ 1,425,115				
WIOA II Expenditures	\$ 83,013,742	\$ 426,770	\$ 223,765	\$ 172,000	\$ 822,535
Grand Total Fund Expenditures	\$ 821,984,851	\$ 3,842,795	\$ 4,235,792	\$ 1,772,000	\$ 11,026,672
Cost per Hour of Instruction (HOI) by Program:					
ABE/ASE Cost per HOI	12.56	75.44	22.62	0.00	12.53
AWD Cost per HOI	7.13	42.11	NA	NA	42.11
ESL/EL Civics Cost per HOI	8.95	14.72	22.57	Exp., No Hours	26.99
K12 Success Cost per HOI	10.16	35.22	NA	0.00	42.37
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	0.00	0.00
Short Term CTE Cost per HOI	13.58	170.37	25.98	NA	36.49
Workforce Reentry Cost per HOI	8.09	NA	NA	0.00	0.00
Grand Total Cost per HOI	10.53	32.35	23.74	25.68	26.96
Key:					
Not a Valid Entry	Flag				
Extreme Value					
The member had expenditures in the program category but not hours of instruction	Exp., No Hours				
The member had hours of instruction in the program category, but not expenditures	0.00				

Consortium	Statewide Totals	Gateway (Merced)	Gateway (Merced)	Gateway (Merced)	Gateway (Merced)	Gateway (Merced)	Gateway (Merced)	Gateway (Merced)	Gateway (Merced)
Member		Dos Palos Oro Loma Joint Unified	Gustine Unified	Le Grand Union High	Los Banos Unified	Mariposa County Unified	Merced Co. Office of Education	Merced Union High	
Hours of Instruction by Program:									
ABE/ASE HOI	17,448,913	2,024	2,423	836	3,806	1,846		45,311	131,105
AWD HOI	5,057,357			0			1,809		65,852
ESL/EL Civics HOI	36,311,267	2,039	5,056	120		710		35,568	95,818
K12 Success HOI	1,630,359					100		2,394	2,494
Pre-Apprenticeship HOI	233,540								
Short Term CTE HOI	14,763,556	3		820		479	83,605	19,200	167,272
Workforce Reentry HOI	2,631,394		55						55
Grand Total HOI	78,076,386	4,066	7,534	1,776	3,806	3,135	85,414	102,473	462,596
Expenditures by Program:									
ABE/ASE Expenditures	\$ 219,165,702	\$ 50,135	\$ 122,199	\$ 25,853	\$ 226,664	\$ 116,418		\$ 1,160,367	\$ 2,773,994
AWD Expenditures	\$ 36,034,036								\$ 662,329
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 43,096	\$ 124,119	\$ 24,819		\$ 46,343		\$ 504,252	\$ 1,627,137
K12 Success Expenditures	\$ 16,568,665					\$ 10,549		\$ 226,243	\$ 236,792
Pre-Apprenticeship Expenditures	\$ 3,424,824								
Short Term CTE Expenditures	\$ 200,451,132	\$ 1,365		\$ 27,901		\$ 23,730	\$ 836,980	\$ 509,840	\$ 2,309,242
Workforce Reentry Expenditures	\$ 21,284,793								
Grand Total Program Expenditures	\$ 821,984,851	\$ 94,596	\$ 246,318	\$ 78,573	\$ 226,664	\$ 197,040	\$ 836,980	\$ 2,400,702	\$ 7,609,494
Expenditures by Fund:									
California Adult Education Program Expenditures	\$ 498,794,228	\$ 94,596	\$ 85,838	\$ 78,573	\$ 139,694	\$ 197,040		\$ 1,930,081	\$ 3,049,596
CalWORKs Expenditures	\$ 10,880,094						\$ 11,400	\$ 340,811	\$ 352,211
Comm. College Supportive Services Expenditures	\$ 2,680,610								
Contracted Services Expenditures	\$ 16,381,666		\$ 61,856				\$ 825,580		\$ 887,436
Donations Expenditures	\$ 1,631,779								
Fees Expenditures	\$ 29,814,212								\$ 3,231
In-kind Contributions Expenditures	\$ 14,903,217								\$ 1,092,280
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837								
LCFF Expenditures	\$ 13,421,911		\$ 90,644						\$ 90,644
NonCredit Expenditures	\$ 114,359,778								\$ 1,909,336
Other Federal Grants Expenditures	\$ 10,236,477								
Other State Grants Expenditures	\$ 5,329,408								
Perkins Expenditures	\$ 6,082,596				\$ 86,970				\$ 86,970
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181								
WIOA I / ITAs Expenditures	\$ 1,425,115								
WIOA II Expenditures	\$ 83,013,742		\$ 7,980					\$ 129,810	\$ 137,790
Grand Total Fund Expenditures	\$ 821,984,851	\$ 94,596	\$ 246,318	\$ 78,573	\$ 226,664	\$ 197,040	\$ 836,980	\$ 2,400,702	\$ 7,609,494
Cost per Hour of Instruction (HOI) by Program:									
ABE/ASE Cost per HOI	12.56	24.77	50.43	30.92	59.55	63.07	NA	25.61	21.16
AWD Cost per HOI	7.13	NA	NA	NA	NA	NA	0.00	NA	10.06
ESL/EL Civics Cost per HOI	8.95	21.14	24.55	206.83	NA	65.27	NA	14.18	16.98
K12 Success Cost per HOI	10.16	NA	NA	NA	NA	105.49	NA	94.50	94.94
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	NA	NA	NA
Short Term CTE Cost per HOI	13.58	455.00	NA	34.03	NA	49.54	10.01	26.55	13.81
Workforce Reentry Cost per HOI	8.09	NA	0.00	NA	NA	NA	NA	NA	0.00
Grand Total Cost per HOI	10.53	23.27	32.69	44.24	59.55	62.85	9.80	23.43	16.45
Key:									
Not a Valid Entry	Flag								
Extreme Value									
The member had expenditures in the program category but not hours of instruction	Exp., No Hours								
The member had hours of instruction in the program category, but not expenditures	0.00								

Consortium	Statewide Totals	Gavilan	Gavilan	Gavilan	Gavilan
Member		Gilroy Unified	Morgan Hill Unified	San Benito High	
Hours of Instruction by Program:					
ABE/ASE HOI	17,448,913	13,225	2,905	275	19,660
AWD HOI	5,057,357	0			185,482
ESL/EL Civics HOI	36,311,267	0	1,585		96,610
K12 Success HOI	1,630,359	0			0
Pre-Apprenticeship HOI	233,540	0			0
Short Term CTE HOI	14,763,556	0			1,155
Workforce Reentry HOI	2,631,394	0			9,975
Grand Total HOI	78,076,386	13,225	4,490	275	312,882
Expenditures by Program:					
ABE/ASE Expenditures	\$ 219,165,702	\$ 325,411	\$ 377,731	\$ 45,749	\$ 909,885
AWD Expenditures	\$ 36,034,036	\$ -			\$ 1,065,664
ESL/EI Civics Expenditures	\$ 325,055,699	\$ -	\$ 194,810		\$ 1,100,772
K12 Success Expenditures	\$ 16,568,665	\$ -			\$ 2,041,659
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ -			\$ -
Short Term CTE Expenditures	\$ 200,451,132	\$ -			\$ 150,994
Workforce Reentry Expenditures	\$ 21,284,793	\$ -			\$ 160,994
Grand Total Program Expenditures	\$ 821,984,851	\$ 325,411	\$ 572,541	\$ 45,749	\$ 5,429,968
Expenditures by Fund:					
California Adult Education Program Expenditures	\$ 498,794,228	\$ 325,411	\$ 461,047	\$ 45,749	\$ 1,356,127
CalWORKs Expenditures	\$ 10,880,094	\$ -	\$ 15,942		\$ 15,942
Comm. College Supportive Services Expenditures	\$ 2,680,610				
Contracted Services Expenditures	\$ 16,381,666	\$ -			\$ 20,000
Donations Expenditures	\$ 1,631,779				
Fees Expenditures	\$ 29,814,212	\$ -			\$ -
In-kind Contributions Expenditures	\$ 14,903,217				
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ -			\$ -
LCFF Expenditures	\$ 13,421,911	\$ -			\$ -
NonCredit Expenditures	\$ 114,359,778	\$ -			\$ 3,942,347
Other Federal Grants Expenditures	\$ 10,236,477				
Other State Grants Expenditures	\$ 5,329,408				
Perkins Expenditures	\$ 6,082,596	\$ -			\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181				
WIOA I / ITAs Expenditures	\$ 1,425,115				
WIOA II Expenditures	\$ 83,013,742	\$ -	\$ 95,552		\$ 95,552
Grand Total Fund Expenditures	\$ 821,984,851	\$ 325,411	\$ 572,541	\$ 45,749	\$ 5,429,968
Cost per Hour of Instruction (HOI) by Program:					
ABE/ASE Cost per HOI	12.56	24.61	130.03	166.36	46.28
AWD Cost per HOI	7.13	NA	NA	NA	5.75
ESL/EL Civics Cost per HOI	8.95	NA	122.91	NA	11.39
K12 Success Cost per HOI	10.16	NA	NA	NA	Exp., No Hours
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA
Short Term CTE Cost per HOI	13.58	NA	NA	NA	130.73
Workforce Reentry Cost per HOI	8.09	NA	NA	NA	16.14
Grand Total Cost per HOI	10.53	24.61	127.51	166.36	17.35
Key:	Flag				
Not a Valid Entry					
Extreme Value					
The member had expenditures in the program category but not hours of instruction	Exp., No Hours				
The member had hours of instruction in the program category, but not expenditures	0.00				

Consortium	Statewide Totals	Glendale
Member		Verdugo Workforce Development Board*
Hours of Instruction by Program:		
ABE/ASE HOI	17,448,913	0
AWD HOI	5,057,357	160
ESL/EL Civics HOI	36,311,267	100
K12 Success HOI	1,630,359	0
Pre-Apprenticeship HOI	233,540	0
Short Term CTE HOI	14,763,556	96
Workforce Reentry HOI	2,631,394	0
Grand Total HOI	78,076,386	356
Expenditures by Program:		
ABE/ASE Expenditures	\$ 219,165,702	\$ -
AWD Expenditures	\$ 36,034,036	\$ 231,511
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 342,629
K12 Success Expenditures	\$ 16,568,665	\$ -
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ -
Short Term CTE Expenditures	\$ 200,451,132	\$ 27,769
Workforce Reentry Expenditures	\$ 21,284,793	\$ -
Grand Total Program Expenditures	\$ 821,984,851	\$ 601,909
Expenditures by Fund:		
California Adult Education Program Expenditures	\$ 498,794,228	\$ 520,000
CalWORKs Expenditures	\$ 10,880,094	\$ -
Comm. College Supportive Services Expenditures	\$ 2,680,610	\$ -
Contracted Services Expenditures	\$ 16,381,666	\$ -
Donations Expenditures	\$ 1,631,779	\$ -
Fees Expenditures	\$ 29,814,212	\$ -
In-kind Contributions Expenditures	\$ 14,903,217	\$ 57,199
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ -
LCFF Expenditures	\$ 13,421,911	\$ -
NonCredit Expenditures	\$ 114,359,778	\$ -
Other Federal Grants Expenditures	\$ 10,236,477	\$ -
Other State Grants Expenditures	\$ 5,329,408	\$ -
Perkins Expenditures	\$ 6,082,596	\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181	\$ -
WIOA I / ITAs Expenditures	\$ 1,425,115	\$ 24,710
WIOA II Expenditures	\$ 83,013,742	\$ -
Grand Total Fund Expenditures	\$ 821,984,851	\$ 601,909
Cost per Hour of Instruction (HOI) by Program:		
ABE/ASE Cost per HOI	12.56	NA
AWD Cost per HOI	7.13	1,446.94
ESL/EL Civics Cost per HOI	8.95	3,426.29
K12 Success Cost per HOI	10.16	NA
Pre-Apprenticeship Cost per HOI	14.66	NA
Short Term CTE Cost per HOI	13.58	289.26
Workforce Reentry Cost per HOI	8.09	NA
Grand Total Cost per HOI	10.53	1,690.76
Key:	Flag	
Not a Valid Entry		
Extreme Value		
The member had expenditures in the program category but not hours of instruction	Exp., No Hours	
The member had hours of instruction in the program category, but not expenditures	0.00	

Consortium	Statewide Totals	Imperial	Imperial	Imperial	Imperial	Imperial	Imperial	Imperial	Imperial	Imperial	Imperial
Member		Brawley Union High	Callexico Unified	Calipatria Unified	Central Union High	Holtville Unified	Imperial Co. Office of Education	Imperial Unified	San Pasqual Valley Unified		
Hours of Instruction by Program:											
ABE/ASE HOI	17,448,913	4,288	14,061	60	17,526	10,169	2,256	1,098	270	49,728	
AWD HOI	5,057,357								0	0	
ESL/EL Civics HOI	36,311,267	1,608	37,259	465	31,946	9,843		4,118	0	85,239	
K12 Success HOI	1,630,359								0	0	
Pre-Apprenticeship HOI	233,540								0	0	
Short Term CTE HOI	14,763,556	230	0		6,631				0	6,861	
Workforce Reentry HOI	2,631,394								0	968	
Grand Total HOI	78,076,386	6,126	51,320	525	56,103	20,012	2,256	5,216	270	142,796	
Expenditures by Program:											
ABE/ASE Expenditures	\$ 219,165,702	\$ 46,710	\$ 145,669	\$ 29,079	\$ 343,821	\$ 92,825	\$ 334,788	\$ 29,702	\$ 73,087	\$ 1,095,681	
AWD Expenditures	\$ 36,034,036	\$ -								\$ -	
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 9,840	\$ 374,577	\$ 4,664	\$ 348,122	\$ 142,269		\$ 88,347		\$ 967,819	
K12 Success Expenditures	\$ 16,568,665	\$ -								\$ -	
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ -								\$ -	
Short Term CTE Expenditures	\$ 200,451,132	\$ 22,694			\$ -					\$ 22,694	
Workforce Reentry Expenditures	\$ 21,284,793	\$ -								\$ 35,808	
Grand Total Program Expenditures	\$ 821,984,851	\$ 79,244	\$ 520,246	\$ 33,743	\$ 691,943	\$ 235,094	\$ 334,788	\$ 118,049	\$ 73,087	\$ 2,122,002	
Expenditures by Fund:											
California Adult Education Program Expenditures	\$ 498,794,228	\$ 38,250	\$ 311,410	\$ 33,743	\$ 491,153	\$ 183,699	\$ 334,788	\$ 85,769	\$ 40,186	\$ 1,554,806	
CalWORKs Expenditures	\$ 10,880,094	\$ -			\$ 33,000					\$ 33,000	
Comm. College Supportive Services Expenditures	\$ 2,680,610										
Contracted Services Expenditures	\$ 16,381,666	\$ -			\$ -					\$ -	
Donations Expenditures	\$ 1,631,779										
Fees Expenditures	\$ 29,814,212	\$ -								\$ -	
In-kind Contributions Expenditures	\$ 14,903,217										
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ -								\$ -	
LCFF Expenditures	\$ 13,421,911	\$ 1,200	\$ 208,836						\$ 32,901	\$ 242,937	
NonCredit Expenditures	\$ 114,359,778	\$ -								\$ -	
Other Federal Grants Expenditures	\$ 10,236,477										
Other State Grants Expenditures	\$ 5,329,408										
Perkins Expenditures	\$ 6,082,596	\$ -								\$ -	
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181										
WIOA I / ITAs Expenditures	\$ 1,425,115										
WIOA II Expenditures	\$ 83,013,742	\$ 39,794			\$ 167,790	\$ 51,395		\$ 32,280		\$ 291,259	
Grand Total Fund Expenditures	\$ 821,984,851	\$ 79,244	\$ 520,246	\$ 33,743	\$ 691,943	\$ 235,094	\$ 334,788	\$ 118,049	\$ 73,087	\$ 2,122,002	
Cost per Hour of Instruction (HOI) by Program:											
ABE/ASE Cost per HOI	12.56	10.89	10.36	484.65	19.62	9.13	148.40	27.05	270.69	22.03	
AWD Cost per HOI	7.13	NA	NA	NA	NA	NA	NA	NA	NA	NA	
ESL/EL Civics Cost per HOI	8.95	6.12	10.05	10.03	10.90	14.45	NA	21.45	NA	11.35	
K12 Success Cost per HOI	10.16	NA	NA	NA	NA	NA	NA	NA	NA	NA	
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	NA	NA	NA	NA	
Short Term CTE Cost per HOI	13.58	98.67	NA	NA	0.00	NA	NA	NA	NA	3.31	
Workforce Reentry Cost per HOI	8.09	NA	NA	NA	NA	NA	NA	NA	NA	36.99	
Grand Total Cost per HOI	10.53	12.94	10.14	64.27	12.33	11.75	148.40	22.63	270.69	14.86	
Key:											
Not a Valid Entry	Flag										
Extreme Value											
The member had expenditures in the program category but not hours of instruction	Exp., No Hours										
The member had hours of instruction in the program category, but not expenditures	0.00										

Consortium	Statewide Totals	Kern	Kern	Kern	Kern	Kern	Kern	Kern	Kern	Kern	Kern	Kern
Member		Delano Joint Union High	Inyo Co. Office of Education	Kern High	McFarland Unified	Mojave Unified	Mono Co. Office of Education	Muroc Joint Unified	Porterville Unified	Sierra Sands Unified	Tehachapi Unified	
Hours of Instruction by Program:												
ABE/ASE HOI	17,448,913	21,270	316	247,666	2,565	1,611	1,374	142	48,349	4,731	3,312	
AWD HOI	5,057,357			44,681		0			8			
ESL/EL Civics HOI	36,311,267	21,409	460	256,049	3,006	2,904	515		13,654	798	0	
K12 Success HOI	1,630,359			62,074		0			12			
Pre-Apprenticeship HOI	233,540			0		0						
Short Term CTE HOI	14,763,556	13,431		227,318	700	3,808	927	0	15,345		660	
Workforce Reentry HOI	2,631,394			25,202		0			13,972			
Grand Total HOI	78,076,386	56,110	776	862,990	6,271	8,323	2,816	142	91,340	5,529	3,972	
Expenditures by Program:												
ABE/ASE Expenditures	\$ 219,165,702	\$ 630,767	\$ 17,317	\$ 4,193,105	\$ 128,696	\$ 54,387	\$ 60,751	\$ 135,956	\$ 1,098,303	\$ 204,723	\$ 212,916	
AWD Expenditures	\$ 36,034,036			\$ 3,983,116	\$ -	\$ -		\$ -	\$ 339			
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 461,275	\$ 24,919	\$ 3,763,743	\$ 99,149	\$ 111,607	\$ 22,317		\$ 796,464	\$ 33,327		
K12 Success Expenditures	\$ 16,568,665			\$ 1,080,160	\$ -	\$ -						
Pre-Apprenticeship Expenditures	\$ 3,424,824			\$ -	\$ -	\$ -						
Short Term CTE Expenditures	\$ 200,451,132	\$ 471,134		\$ 3,695,658	\$ 27,058	\$ 103,374	\$ 40,913	\$ -	\$ 708,722		\$ 19,831	
Workforce Reentry Expenditures	\$ 21,284,793			\$ 390,744	\$ -	\$ -						
Grand Total Program Expenditures	\$ 821,984,851	\$ 1,563,176	\$ 42,236	\$ 17,106,526	\$ 254,903	\$ 269,368	\$ 123,981	\$ 135,956	\$ 2,603,828	\$ 238,050	\$ 232,747	
Expenditures by Fund:												
California Adult Education Program Expenditures	\$ 498,794,228	\$ 1,384,494	\$ 42,236	\$ 12,320,294	\$ 254,903	\$ 269,368	\$ 123,981	\$ 135,956	\$ 2,076,066	\$ 238,050	\$ 232,747	
CalWORKs Expenditures	\$ 10,880,094			\$ 138,155	\$ -	\$ -						
Comm. College Supportive Services Expenditures	\$ 2,680,610											
Contracted Services Expenditures	\$ 16,381,666			\$ 541,939	\$ -	\$ -						
Donations Expenditures	\$ 1,631,779											
Fees Expenditures	\$ 29,814,212			\$ 178,967	\$ -	\$ -	\$ -		\$ 230,235			
In-kind Contributions Expenditures	\$ 14,903,217											
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837			\$ 1,193,928	\$ -	\$ -						
LCFF Expenditures	\$ 13,421,911	\$ 22,885		\$ 210,514	\$ -	\$ -						
NonCredit Expenditures	\$ 114,359,778			\$ -	\$ -	\$ -						
Other Federal Grants Expenditures	\$ 10,236,477											
Other State Grants Expenditures	\$ 5,329,408											
Perkins Expenditures	\$ 6,082,596	\$ 3,229		\$ 289,657	\$ -	\$ -			\$ 25,322			
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181											
WIOA I / ITAs Expenditures	\$ 1,425,115											
WIOA II Expenditures	\$ 83,013,742	\$ 152,568		\$ 2,233,072	\$ -	\$ -			\$ 272,205			
Grand Total Fund Expenditures	\$ 821,984,851	\$ 1,563,176	\$ 42,236	\$ 17,106,526	\$ 254,903	\$ 269,368	\$ 123,981	\$ 135,956	\$ 2,603,828	\$ 238,050	\$ 232,747	
Cost per Hour of Instruction (HOI) by Program:												
ABE/ASE Cost per HOI	12.56	29.66	54.80	16.93	50.17	33.76	44.21	957.44	22.72	43.27	64.29	
AWD Cost per HOI	7.13	NA	NA	89.15	NA	NA	NA	NA	42.38	NA	NA	
ESL/EL Civics Cost per HOI	8.95	21.55	54.17	14.70	32.98	38.43	43.33	NA	58.33	41.76	NA	
K12 Success Cost per HOI	10.16	NA	NA	17.40	NA	NA	NA	NA	0.00	NA	NA	
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
Short Term CTE Cost per HOI	13.58	35.08	NA	16.26	38.65	27.15	44.13	NA	46.19	NA	30.05	
Workforce Reentry Cost per HOI	8.09	NA	NA	15.50	NA	NA	NA	NA	0.00	NA	NA	
Grand Total Cost per HOI	10.53	27.86	54.43	19.82	40.65	32.36	44.03	957.44	28.51	43.05	58.60	
Key:												
Not a Valid Entry	Flag											
Extreme Value												
The member had expenditures in the program category but not hours of instruction	Exp., No Hours											
The member had hours of instruction in the program category, but not expenditures	0.00											

Consortium	Statewide Totals	Kern	Kern
Member		Wasco Union High	
Hours of Instruction by Program:			
ABE/ASE HOI	17,448,913	27,770	390,904
AWD HOI	5,057,357	0	44,689
ESL/EL Civics HOI	36,311,267	1,660	339,537
K12 Success HOI	1,630,359	0	62,086
Pre-Apprenticeship HOI	233,540	0	0
Short Term CTE HOI	14,763,556	3,190	265,982
Workforce Reentry HOI	2,631,394	0	39,174
Grand Total HOI	78,076,386	32,620	1,142,372
Expenditures by Program:			
ABE/ASE Expenditures	\$ 219,165,702	\$ 482,745	\$ 7,866,258
AWD Expenditures	\$ 36,034,036		\$ 4,090,688
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 11,081	\$ 5,970,473
K12 Success Expenditures	\$ 16,568,665		\$ 1,187,393
Pre-Apprenticeship Expenditures	\$ 3,424,824		\$ -
Short Term CTE Expenditures	\$ 200,451,132		\$ 5,173,923
Workforce Reentry Expenditures	\$ 21,284,793		\$ 497,977
Grand Total Program Expenditures	\$ 821,984,851	\$ 493,826	\$ 24,786,712
Expenditures by Fund:			
California Adult Education Program Expenditures	\$ 498,794,228	\$ 259,937	\$ 19,060,147
CalWORKs Expenditures	\$ 10,880,094		\$ 138,155
Comm. College Supportive Services Expenditures	\$ 2,680,610		
Contracted Services Expenditures	\$ 16,381,666		\$ 541,939
Donations Expenditures	\$ 1,631,779		
Fees Expenditures	\$ 29,814,212		\$ 409,202
In-kind Contributions Expenditures	\$ 14,903,217		
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837		\$ 1,193,928
LCFF Expenditures	\$ 13,421,911	\$ 233,889	\$ 467,288
NonCredit Expenditures	\$ 114,359,778		\$ -
Other Federal Grants Expenditures	\$ 10,236,477		
Other State Grants Expenditures	\$ 5,329,408		
Perkins Expenditures	\$ 6,082,596		\$ 318,208
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181		
WIOA I / ITAs Expenditures	\$ 1,425,115		
WIOA II Expenditures	\$ 83,013,742		\$ 2,657,845
Grand Total Fund Expenditures	\$ 821,984,851	\$ 493,826	\$ 24,786,712
Cost per Hour of Instruction (HOI) by Program:			
ABE/ASE Cost per HOI	12.56	17.38	20.12
AWD Cost per HOI	7.13	NA	91.54
ESL/EL Civics Cost per HOI	8.95	6.68	17.58
K12 Success Cost per HOI	10.16	NA	19.12
Pre-Apprenticeship Cost per HOI	14.66	NA	NA
Short Term CTE Cost per HOI	13.58	0.00	19.45
Workforce Reentry Cost per HOI	8.09	NA	12.71
Grand Total Cost per HOI	10.53	15.14	21.70
Key:	Flag		
Not a Valid Entry			
Extreme Value			
The member had expenditures in the program category but not hours of instruction	Exp., No Hours		
The member had hours of instruction in the program category, but not expenditures	0.00		

Consortium	Statewide Totals	Lake Tahoe	Lake Tahoe
Member		Alpine County Unified	Lake Tahoe Unified
Hours of Instruction by Program:			
ABE/ASE HOI	17,448,913	82	0
AWD HOI	5,057,357		0
ESL/EL Civics HOI	36,311,267		0
K12 Success HOI	1,630,359		0
Pre-Apprenticeship HOI	233,540	62	0
Short Term CTE HOI	14,763,556	84	0
Workforce Reentry HOI	2,631,394	243	0
Grand Total HOI	78,076,386	471	0
Expenditures by Program:			
ABE/ASE Expenditures	\$ 219,165,702	\$ 12,637	\$ -
AWD Expenditures	\$ 36,034,036		\$ -
ESL/EI Civics Expenditures	\$ 325,055,699		\$ -
K12 Success Expenditures	\$ 16,568,665		\$ -
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ 3,386	\$ -
Short Term CTE Expenditures	\$ 200,451,132	\$ 3,850	\$ -
Workforce Reentry Expenditures	\$ 21,284,793	\$ 19,952	\$ -
Grand Total Program Expenditures	\$ 821,984,851	\$ 39,825	\$ -
Expenditures by Fund:			
California Adult Education Program Expenditures	\$ 498,794,228	\$ 26,325	\$ -
CalWORKs Expenditures	\$ 10,880,094		
Comm. College Supportive Services Expenditures	\$ 2,680,610		
Contracted Services Expenditures	\$ 16,381,666		
Donations Expenditures	\$ 1,631,779		
Fees Expenditures	\$ 29,814,212		
In-kind Contributions Expenditures	\$ 14,903,217		
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837		
LCFF Expenditures	\$ 13,421,911		
NonCredit Expenditures	\$ 114,359,778		
Other Federal Grants Expenditures	\$ 10,236,477		
Other State Grants Expenditures	\$ 5,329,408	\$ -	
Perkins Expenditures	\$ 6,082,596		
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181		
WIOA I / ITAs Expenditures	\$ 1,425,115	\$ 13,500	
WIOA II Expenditures	\$ 83,013,742		
Grand Total Fund Expenditures	\$ 821,984,851	\$ 39,825	\$ -
Cost per Hour of Instruction (HOI) by Program:			
ABE/ASE Cost per HOI	12.56	154.11	NA
AWD Cost per HOI	7.13	NA	NA
ESL/EL Civics Cost per HOI	8.95	NA	NA
K12 Success Cost per HOI	10.16	NA	NA
Pre-Apprenticeship Cost per HOI	14.66	54.61	NA
Short Term CTE Cost per HOI	13.58	45.83	NA
Workforce Reentry Cost per HOI	8.09	82.11	NA
Grand Total Cost per HOI	10.53	84.55	NA
Key: Flag			
Not a Valid Entry			
Extreme Value			
The member had expenditures in the program category but not hours of instruction	Exp., No Hours		
The member had hours of instruction in the program category, but not expenditures	0.00		

Consortium	Statewide Totals	Lassen	Lassen	Lassen	Lassen	Lassen	Lassen	Lassen	Lassen	Lassen	Lassen
Member		Big Valley Joint Unified	Fort Sage Unified	Lassen Co. Office of Education	Lassen Union High	Long Valley Charter	Modoc Co. Office of Education	Modoc Joint Unified	Shaffer Union Elementary	Surprise Valley Joint Unified	Westwood Unified
Hours of Instruction by Program:											
ABE/ASE HOI	17,448,913	150		2,543	1,638	5,653	504				
AWD HOI	5,057,357			0							
ESL/EL Civics HOI	36,311,267			0					117		
K12 Success HOI	1,630,359			0							0
Pre-Apprenticeship HOI	233,540			0							
Short Term CTE HOI	14,763,556	250	124	248	879		238	84		97	438
Workforce Reentry HOI	2,631,394			2,477			4				87
Grand Total HOI	78,076,386	400	124	5,268	2,517	5,653	746	84	117	97	525
Expenditures by Program:											
ABE/ASE Expenditures	\$ 219,165,702	\$ 28,957		\$ 54,025	\$ 31,239	\$ 40,000	\$ 59,702				
AWD Expenditures	\$ 36,034,036										
ESL/EL Civics Expenditures	\$ 325,055,699				\$ -				\$ 42,917		
K12 Success Expenditures	\$ 16,568,665										
Pre-Apprenticeship Expenditures	\$ 3,424,824										
Short Term CTE Expenditures	\$ 200,451,132	\$ 19,947	\$ 42,250	\$ 5,270	\$ 52,791		\$ 28,190	\$ 48,629		\$ 9,205	\$ 60,970
Workforce Reentry Expenditures	\$ 21,284,793			\$ 52,622			\$ 477				\$ 3,171
Grand Total Program Expenditures	\$ 821,984,851	\$ 48,904	\$ 42,250	\$ 111,917	\$ 84,030	\$ 40,000	\$ 88,369	\$ 48,629	\$ 42,917	\$ 9,205	\$ 64,141
Expenditures by Fund:											
California Adult Education Program Expenditures	\$ 498,794,228	\$ 48,904	\$ 42,250	\$ 85,209	\$ 84,030	\$ 40,000	\$ 88,369	\$ 48,629	\$ 42,917	\$ 9,205	\$ 64,141
CalWORKs Expenditures	\$ 10,880,094										
Comm. College Supportive Services Expenditures	\$ 2,680,610										
Contracted Services Expenditures	\$ 16,381,666										
Donations Expenditures	\$ 1,631,779										
Fees Expenditures	\$ 29,814,212										
In-kind Contributions Expenditures	\$ 14,903,217			\$ 26,708							
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837										
LCFF Expenditures	\$ 13,421,911										
NonCredit Expenditures	\$ 114,359,778									\$ -	
Other Federal Grants Expenditures	\$ 10,236,477										
Other State Grants Expenditures	\$ 5,329,408										
Perkins Expenditures	\$ 6,082,596										
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181										
WIOA I / ITAs Expenditures	\$ 1,425,115										
WIOA II Expenditures	\$ 83,013,742										
Grand Total Fund Expenditures	\$ 821,984,851	\$ 48,904	\$ 42,250	\$ 111,917	\$ 84,030	\$ 40,000	\$ 88,369	\$ 48,629	\$ 42,917	\$ 9,205	\$ 64,141
Cost per Hour of Instruction (HOI) by Program:											
ABE/ASE Cost per HOI	12.56	193.05	NA	21.24	19.07	7.08	118.46	NA	NA	NA	NA
AWD Cost per HOI	7.13	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
ESL/EL Civics Cost per HOI	8.95	NA	NA	NA	NA	NA	NA	NA	366.81	NA	NA
K12 Success Cost per HOI	10.16	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Short Term CTE Cost per HOI	13.58	79.79	340.73	21.25	60.06	NA	118.45	578.92	NA	94.90	139.20
Workforce Reentry Cost per HOI	8.09	NA	NA	21.24	NA	NA	119.25	NA	NA	NA	36.45
Grand Total Cost per HOI	10.53	122.26	340.73	21.24	33.38	7.08	118.46	578.92	366.81	94.90	122.17
Key:											
Not a Valid Entry	Flag										
Extreme Value											
The member had expenditures in the program category but not hours of instruction	Exp., No Hours										
The member had hours of instruction in the program category, but not expenditures	0.00										

Consortium	Statewide Totals	Lassen
Member		
Hours of Instruction by Program:		
ABE/ASE HOI	17,448,913	11,959
AWD HOI	5,057,357	0
ESL/EL Civics HOI	36,311,267	216
K12 Success HOI	1,630,359	148
Pre-Apprenticeship HOI	233,540	0
Short Term CTE HOI	14,763,556	2,409
Workforce Reentry HOI	2,631,394	2,584
Grand Total HOI	78,076,386	17,316
Expenditures by Program:		
ABE/ASE Expenditures	\$ 219,165,702	\$ 240,787
AWD Expenditures	\$ 36,034,036	\$ -
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 47,917
K12 Success Expenditures	\$ 16,568,665	\$ 7,800
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ -
Short Term CTE Expenditures	\$ 200,451,132	\$ 282,583
Workforce Reentry Expenditures	\$ 21,284,793	\$ 57,070
Grand Total Program Expenditures	\$ 821,984,851	\$ 636,157
Expenditures by Fund:		
California Adult Education Program Expenditures	\$ 498,794,228	\$ 594,214
CalWORKs Expenditures	\$ 10,880,094	
Comm. College Supportive Services Expenditures	\$ 2,680,610	
Contracted Services Expenditures	\$ 16,381,666	
Donations Expenditures	\$ 1,631,779	
Fees Expenditures	\$ 29,814,212	
In-kind Contributions Expenditures	\$ 14,903,217	\$ 26,708
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	
LCFF Expenditures	\$ 13,421,911	
NonCredit Expenditures	\$ 114,359,778	\$ 15,235
Other Federal Grants Expenditures	\$ 10,236,477	
Other State Grants Expenditures	\$ 5,329,408	
Perkins Expenditures	\$ 6,082,596	
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181	
WIOA I / ITAs Expenditures	\$ 1,425,115	
WIOA II Expenditures	\$ 83,013,742	
Grand Total Fund Expenditures	\$ 821,984,851	\$ 636,157
Cost per Hour of Instruction (HOI) by Program:		
ABE/ASE Cost per HOI	12.56	20.13
AWD Cost per HOI	7.13	NA
ESL/EL Civics Cost per HOI	8.95	221.84
K12 Success Cost per HOI	10.16	52.70
Pre-Apprenticeship Cost per HOI	14.66	NA
Short Term CTE Cost per HOI	13.58	117.30
Workforce Reentry Cost per HOI	8.09	22.09
Grand Total Cost per HOI	10.53	36.74
Key:	Flag	
Not a Valid Entry		
Extreme Value		
The member had expenditures in the program category but not hours of instruction	Exp., No Hours	
The member had hours of instruction in the program category, but not expenditures	0.00	

Consortium	Statewide Totals	Long Beach
Member		Long Beach Unified
Hours of Instruction by Program:		
ABE/ASE HOI	17,448,913	108,927
AWD HOI	5,057,357	
ESL/EL Civics HOI	36,311,267	113,924
K12 Success HOI	1,630,359	
Pre-Apprenticeship HOI	233,540	
Short Term CTE HOI	14,763,556	9,928
Workforce Reentry HOI	2,631,394	0
Grand Total HOI	78,076,386	232,779
Expenditures by Program:		
ABE/ASE Expenditures	\$ 219,165,702	\$ 1,284,938
AWD Expenditures	\$ 36,034,036	\$ -
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 575,406
K12 Success Expenditures	\$ 16,568,665	\$ -
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ -
Short Term CTE Expenditures	\$ 200,451,132	\$ 36,733
Workforce Reentry Expenditures	\$ 21,284,793	\$ 22,574
Grand Total Program Expenditures	\$ 821,984,851	\$ 1,919,651
Expenditures by Fund:		
California Adult Education Program Expenditures	\$ 498,794,228	\$ 1,126,481
CalWORKs Expenditures	\$ 10,880,094	\$ 48,339
Comm. College Supportive Services Expenditures	\$ 2,680,610	
Contracted Services Expenditures	\$ 16,381,666	\$ 110,564
Donations Expenditures	\$ 1,631,779	
Fees Expenditures	\$ 29,814,212	\$ 56,435
In-kind Contributions Expenditures	\$ 14,903,217	\$ 205,310
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ -
LCFF Expenditures	\$ 13,421,911	\$ -
NonCredit Expenditures	\$ 114,359,778	\$ -
Other Federal Grants Expenditures	\$ 10,236,477	
Other State Grants Expenditures	\$ 5,329,408	\$ -
Perkins Expenditures	\$ 6,082,596	\$ 2,872
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181	
WIOA I / ITAs Expenditures	\$ 1,425,115	
WIOA II Expenditures	\$ 83,013,742	\$ 369,650
Grand Total Fund Expenditures	\$ 821,984,851	\$ 1,919,651
Cost per Hour of Instruction (HOI) by Program:		
ABE/ASE Cost per HOI	12.56	11.80
AWD Cost per HOI	7.13	NA
ESL/EL Civics Cost per HOI	8.95	5.05
K12 Success Cost per HOI	10.16	NA
Pre-Apprenticeship Cost per HOI	14.66	NA
Short Term CTE Cost per HOI	13.58	3.70
Workforce Reentry Cost per HOI	8.09	Exp., No Hours
Grand Total Cost per HOI	10.53	8.25
Key:	Flag	
Not a Valid Entry		
Extreme Value		
The member had expenditures in the program category but not hours of instruction	Exp., No Hours	
The member had hours of instruction in the program category, but not expenditures	0.00	

Consortium	Statewide Totals	Los Angeles	Los Angeles	Los Angeles	Los Angeles	Los Angeles
Member		Burbank Unified	Culver City Unified	Los Angeles Unified	Montebello Unified	
Hours of Instruction by Program:						
ABE/ASE HOI	17,448,913	38,290	27,432	3,133,725	90,289	3,682,477
AWD HOI	5,057,357	22,793	0	122,482	5,939	151,214
ESL/EL Civics HOI	36,311,267	224,504	64,619	4,463,923	281,143	6,390,254
K12 Success HOI	1,630,359	47	0	74,331	24,305	98,683
Pre-Apprenticeship HOI	233,540	0	0	139,296	0	139,296
Short Term CTE HOI	14,763,556	42,011	0	1,673,174	81,436	1,988,319
Workforce Reentry HOI	2,631,394	17,381	0	812,870	2,011	1,072,707
Grand Total HOI	78,076,386	345,026	92,051	10,419,801	485,123	13,522,950
Expenditures by Program:						
ABE/ASE Expenditures	\$ 219,165,702	\$ 856,671	\$ 823,910	\$ 36,763,128	\$ 2,652,169	\$ 44,227,107
AWD Expenditures	\$ 36,034,036	\$ 705,473		\$ 2,574,672	\$ 211,298	\$ 3,491,443
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 950,642	\$ 973,854	\$ 50,241,225	\$ 6,949,461	\$ 71,762,153
K12 Success Expenditures	\$ 16,568,665	\$ 2,132		\$ 837,292	\$ 373,461	\$ 1,212,885
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ -		\$ 697,422	\$ -	\$ 697,422
Short Term CTE Expenditures	\$ 200,451,132	\$ 734,022		\$ 26,341,541	\$ 611,970	\$ 29,713,543
Workforce Reentry Expenditures	\$ 21,284,793	\$ 32,133		\$ 5,351,394	\$ 489,975	\$ 7,772,394
Grand Total Program Expenditures	\$ 821,984,851	\$ 3,281,073	\$ 1,797,764	\$ 122,806,674	\$ 11,288,334	\$ 158,876,947
Expenditures by Fund:						
California Adult Education Program Expenditures	\$ 498,794,228	\$ 2,698,796	\$ 1,537,464	\$ 99,066,059	\$ 10,252,362	\$ 122,320,017
CalWORKs Expenditures	\$ 10,880,094	\$ 32,133		\$ 686,891	\$ 89,212	\$ 808,236
Comm. College Supportive Services Expenditures	\$ 2,680,610					
Contracted Services Expenditures	\$ 16,381,666			\$ 698,868		\$ 698,868
Donations Expenditures	\$ 1,631,779			\$ 2,261		\$ 2,261
Fees Expenditures	\$ 29,814,212	\$ 112,732		\$ 3,835,307		\$ 3,948,039
In-kind Contributions Expenditures	\$ 14,903,217	\$ 192,972				\$ 192,972
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837					
LCFF Expenditures	\$ 13,421,911					
NonCredit Expenditures	\$ 114,359,778					\$ 7,427,690
Other Federal Grants Expenditures	\$ 10,236,477					
Other State Grants Expenditures	\$ 5,329,408			\$ 268,800		\$ 382,436
Perkins Expenditures	\$ 6,082,596			\$ 1,473,435	\$ 100,518	\$ 1,573,953
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181					\$ 602,700
WIOA I / ITAs Expenditures	\$ 1,425,115					
WIOA II Expenditures	\$ 83,013,742	\$ 244,440	\$ 260,300	\$ 16,775,053	\$ 846,242	\$ 20,919,775
Grand Total Fund Expenditures	\$ 821,984,851	\$ 3,281,073	\$ 1,797,764	\$ 122,806,674	\$ 11,288,334	\$ 158,876,947
Cost per Hour of Instruction (HOI) by Program:						
ABE/ASE Cost per HOI	12.56	22.37	30.03	11.73	29.37	12.01
AWD Cost per HOI	7.13	30.95	NA	21.02	35.58	23.09
ESL/EL Civics Cost per HOI	8.95	4.23	15.07	11.25	24.72	11.23
K12 Success Cost per HOI	10.16	45.36	NA	11.26	15.37	12.29
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	5.01	NA	5.01
Short Term CTE Cost per HOI	13.58	17.47	NA	15.74	7.51	14.94
Workforce Reentry Cost per HOI	8.09	1.85	NA	6.58	243.65	7.25
Grand Total Cost per HOI	10.53	9.51	19.53	11.79	23.27	11.75
Key:						
Not a Valid Entry	Flag					
Extreme Value						
The member had expenditures in the program category but not hours of instruction	Exp., No Hours					
The member had hours of instruction in the program category, but not expenditures	0.00					

Consortium	Statewide Totals	Marin	Marin	Marin	Marin	Marin	Marin
Member		Marin Co. Office of Education	Novato Unified	San Rafael City High	Shoreline Unified	Tamalpais Union High	
Hours of Instruction by Program:							
ABE/ASE HOI	17,448,913		5,755	6,409		8,160	21,736
AWD HOI	5,057,357						
ESL/EL Civics HOI	36,311,267		2,519	4,545	542	12,247	141,275
K12 Success HOI	1,630,359	427				0	427
Pre-Apprenticeship HOI	233,540			4,557			4,557
Short Term CTE HOI	14,763,556				80	0	925
Workforce Reentry HOI	2,631,394						
Grand Total HOI	78,076,386	427	8,274	15,511	622	20,407	168,920
Expenditures by Program:							
ABE/ASE Expenditures	\$ 219,165,702		\$ 151,001	\$ 149,434		\$ 271,658	\$ 601,477
AWD Expenditures	\$ 36,034,036						
ESL/EI Civics Expenditures	\$ 325,055,699		\$ 146,826	\$ 149,434	\$ 56,170	\$ 593,654	\$ 4,097,281
K12 Success Expenditures	\$ 16,568,665	\$ 200,000					\$ 200,000
Pre-Apprenticeship Expenditures	\$ 3,424,824			\$ 18,750			\$ 18,750
Short Term CTE Expenditures	\$ 200,451,132			\$ -	\$ 3,220	\$ 9,105	\$ 150,508
Workforce Reentry Expenditures	\$ 21,284,793					\$ -	\$ -
Grand Total Program Expenditures	\$ 821,984,851	\$ 200,000	\$ 297,827	\$ 317,618	\$ 59,390	\$ 874,417	\$ 5,068,016
Expenditures by Fund:							
California Adult Education Program Expenditures	\$ 498,794,228	\$ 140,000	\$ 293,652	\$ 298,868	\$ 59,390	\$ 739,091	\$ 1,686,058
CalWORKs Expenditures	\$ 10,880,094		\$ 4,175			\$ 7,305	\$ 11,480
Comm. College Supportive Services Expenditures	\$ 2,680,610					\$ 10,500	\$ 10,500
Contracted Services Expenditures	\$ 16,381,666	\$ 20,000				\$ -	\$ 20,000
Donations Expenditures	\$ 1,631,779	\$ 20,000					\$ 20,000
Fees Expenditures	\$ 29,814,212						
In-kind Contributions Expenditures	\$ 14,903,217					\$ 51,300	\$ 51,300
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ -					\$ -
LCFF Expenditures	\$ 13,421,911						
NonCredit Expenditures	\$ 114,359,778	\$ 20,000					\$ 3,183,707
Other Federal Grants Expenditures	\$ 10,236,477						
Other State Grants Expenditures	\$ 5,329,408			\$ 18,750			\$ 18,750
Perkins Expenditures	\$ 6,082,596						
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181						
WIOA I / ITAs Expenditures	\$ 1,425,115						
WIOA II Expenditures	\$ 83,013,742					\$ 66,221	\$ 66,221
Grand Total Fund Expenditures	\$ 821,984,851	\$ 200,000	\$ 297,827	\$ 317,618	\$ 59,390	\$ 874,417	\$ 5,068,016
Cost per Hour of Instruction (HOI) by Program:							
ABE/ASE Cost per HOI	12.56	NA	26.24	23.32	NA	33.29	27.67
AWD Cost per HOI	7.13	NA	NA	NA	NA	NA	NA
ESL/EL Civics Cost per HOI	8.95	NA	58.29	32.88	103.63	48.47	29.00
K12 Success Cost per HOI	10.16	468.38	NA	NA	NA	NA	468.38
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	4.11	NA	NA	4.11
Short Term CTE Cost per HOI	13.58	NA	NA	NA	40.25	Exp., No Hours	162.71
Workforce Reentry Cost per HOI	8.09	NA	NA	NA	NA	NA	NA
Grand Total Cost per HOI	10.53	468.38	36.00	20.48	95.48	42.85	30.00
Key:							
Not a Valid Entry	Flag						
Extreme Value							
The member had expenditures in the program category but not hours of instruction	Exp., No Hours						
The member had hours of instruction in the program category, but not expenditures	0.00						

Consortium	Statewide Totals	Mendocino-Lake	Mendocino-Lake	Mendocino-Lake	Mendocino-Lake	Mendocino-Lake	Mendocino-Lake	Mendocino-Lake	Mendocino-Lake	Mendocino-Lake
Member		Anderson Valley Unified	Fort Bragg Unified	Kelseyville Unified	Lake Co. Office of Education	Mendocino Co. Office of Education	Ukiah Unified	Upper Lake Unified	Willits Unified	
Hours of Instruction by Program:										
ABE/ASE HOI	17,448,913	587	414	1,133	16		10,169	325	2,730	27,091
AWD HOI	5,057,357						25,668			28,620
ESL/EL Civics HOI	36,311,267	2,935	1,676				3,594			35,586
K12 Success HOI	1,630,359	116					0			116
Pre-Apprenticeship HOI	233,540						0			0
Short Term CTE HOI	14,763,556				16,773	8,292	16,792			37,587
Workforce Reentry HOI	2,631,394									1,379
Grand Total HOI	78,076,386	3,638	2,090	1,133	16,789	8,292	56,223	325	2,730	130,379
Expenditures by Program:										
ABE/ASE Expenditures	\$ 219,165,702	\$ 21,372	\$ 14,846	\$ 57,798			\$ 377,148	\$ 26,663	\$ 24,746	\$ 1,135,785
AWD Expenditures	\$ 36,034,036		\$ -				\$ 258,093			\$ 274,928
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 84,624	\$ 25,193	\$ -			\$ 123,800			\$ 567,244
K12 Success Expenditures	\$ 16,568,665	\$ 21,372	\$ -				\$ -			\$ 21,372
Pre-Apprenticeship Expenditures	\$ 3,424,824						\$ -			\$ -
Short Term CTE Expenditures	\$ 200,451,132				\$ 999,007	\$ 130,195	\$ 322,126			\$ 701,795
Workforce Reentry Expenditures	\$ 21,284,793						\$ -			\$ 6,375
Grand Total Program Expenditures	\$ 821,984,851	\$ 127,368	\$ 40,039	\$ 57,798	\$ 999,007	\$ 130,195	\$ 1,081,167	\$ 26,663	\$ 24,746	\$ 2,707,499
Expenditures by Fund:										
California Adult Education Program Expenditures	\$ 498,794,228	\$ 117,319	\$ 37,773	\$ 57,798	\$ 258,018	\$ 11,395	\$ 798,961	\$ 17,859	\$ 13,735	\$ 1,600,520
CalWORKs Expenditures	\$ 10,880,094						\$ 9,373			\$ 9,373
Comm. College Supportive Services Expenditures	\$ 2,680,610									
Contracted Services Expenditures	\$ 16,381,666						\$ 10,000			\$ 10,000
Donations Expenditures	\$ 1,631,779	\$ 251								\$ 251
Fees Expenditures	\$ 29,814,212				\$ 173,028	\$ 118,800	\$ 86,883			\$ 280,928
In-kind Contributions Expenditures	\$ 14,903,217				\$ 567,961					\$ 90,522
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837						\$ 21,410			\$ 21,410
LCFF Expenditures	\$ 13,421,911	\$ 9,798	\$ 2,266				\$ 7,149	\$ 8,804	\$ 11,011	\$ 39,028
NonCredit Expenditures	\$ 114,359,778						\$ -			\$ 34,972
Other Federal Grants Expenditures	\$ 10,236,477									\$ 473,104
Other State Grants Expenditures	\$ 5,329,408									
Perkins Expenditures	\$ 6,082,596						\$ -			\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181									
WIOA I / ITAs Expenditures	\$ 1,425,115									
WIOA II Expenditures	\$ 83,013,742						\$ 147,391			\$ 147,391
Grand Total Fund Expenditures	\$ 821,984,851	\$ 127,368	\$ 40,039	\$ 57,798	\$ 999,007	\$ 130,195	\$ 1,081,167	\$ 26,663	\$ 24,746	\$ 2,707,499
Cost per Hour of Instruction (HOI) by Program:										
ABE/ASE Cost per HOI	12.56	36.41	35.86	51.01	0.00	NA	37.09	82.04	9.06	41.92
AWD Cost per HOI	7.13	NA	NA	NA	NA	NA	10.06	NA	NA	9.61
ESL/EL Civics Cost per HOI	8.95	28.83	15.03	NA	NA	NA	34.45	NA	NA	15.94
K12 Success Cost per HOI	10.16	184.24	NA	NA	NA	NA	NA	NA	NA	184.24
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	NA	NA	NA	NA
Short Term CTE Cost per HOI	13.58	NA	NA	NA	59.56	15.70	19.18	NA	NA	18.67
Workforce Reentry Cost per HOI	8.09	NA	NA	NA	NA	NA	NA	NA	NA	4.62
Grand Total Cost per HOI	10.53	35.01	19.16	51.01	59.50	15.70	19.23	82.04	9.06	20.77
Key:										
Not a Valid Entry	Flag									
Extreme Value										
The member had expenditures in the program category but not hours of instruction	Exp., No Hours									
The member had hours of instruction in the program category, but not expenditures	0.00									

Consortium	Statewide Totals	Mid Alameda County (Chabot-Las Positas)	Mid Alameda County (Chabot-Las Positas)	Mid Alameda County (Chabot-Las Positas)	Mid Alameda County (Chabot-Las Positas)	Mid Alameda County (Chabot-Las Positas)	Mid Alameda County (Chabot-Las Positas)	Mid Alameda County (Chabot-Las Positas)	Mid Alameda County (Chabot-Las Positas)	Mid Alameda County (Chabot-Las Positas)	Mid Alameda County (Chabot-Las Positas)
Member		Castro Valley Unified	Dublin Unified	Hayward Unified	Livermore Valley Joint Unified	New Haven Unified	Pleasanton Unified	San Leandro Unified	San Lorenzo Unified	Tri-Valley ROP	
Hours of Instruction by Program:											
ABE/ASE HOI	17,448,913	53,449	0	39,273	3,804	21,873	1,340	21,143	6,786	106	126,358
AWD HOI	5,057,357	35,109	0	0	0	0	3,934	0	0	0	39,500
ESL/EL Civics HOI	36,311,267	52,287	46,230	134,848	15,899	40,110	29,314	96,460	54,347	109	429,951
K12 Success HOI	1,630,359	4,076	0	0	109	0	0	13,918	9,671	0	28,231
Pre-Apprenticeship HOI	233,540	0	0	0	0	0	0	0	0	0	457
Short Term CTE HOI	14,763,556	32,108	0	4,271	3,921	5,115	531	14,910	538	0	56,736
Workforce Reentry HOI	2,631,394	0	0	0	0	0	0	2,887	6,778	2	10,125
Grand Total HOI	78,076,386	177,029	46,230	178,392	23,733	67,098	35,119	149,318	78,120	217	691,358
Expenditures by Program:											
ABE/ASE Expenditures	\$ 219,165,702	\$ 633,173	\$ -	\$ 926,975	\$ 84,337	\$ 479,432	\$ 82,487	\$ 573,914	\$ 71,897	\$ 15,633	\$ 2,718,422
AWD Expenditures	\$ 36,034,036	\$ 1,691,658	\$ -	\$ 58,640	\$ -	\$ -	\$ 378,653	\$ -	\$ -	\$ -	\$ 2,174,719
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 751,710	\$ 632,006	\$ 862,963	\$ 471,373	\$ 376,364	\$ 375,308	\$ 1,269,693	\$ 610,539	\$ 15,951	\$ 5,035,311
K12 Success Expenditures	\$ 16,568,665	\$ 14,726	\$ -	\$ -	\$ 50,607	\$ -	\$ -	\$ 43,542	\$ 16,798	\$ -	\$ 171,441
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ -	\$ -	\$ 327,066	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 372,834
Short Term CTE Expenditures	\$ 200,451,132	\$ 575,439	\$ -	\$ 741,694	\$ 54,222	\$ 143,542	\$ 6,194	\$ 273,076	\$ 8,074	\$ -	\$ 1,704,467
Workforce Reentry Expenditures	\$ 21,284,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,724	\$ 25,899	\$ 320	\$ 102,711
Grand Total Program Expenditures	\$ 821,984,851	\$ 3,666,706	\$ 632,006	\$ 2,917,338	\$ 660,539	\$ 999,338	\$ 842,642	\$ 2,190,949	\$ 733,207	\$ 31,904	\$ 12,279,905
Expenditures by Fund:											
California Adult Education Program Expenditures	\$ 498,794,228	\$ 2,798,853	\$ 494,351	\$ 1,905,751	\$ 388,170	\$ 654,514	\$ 539,027	\$ 1,669,216	\$ 603,561	\$ 31,904	\$ 8,751,209
CalWORKs Expenditures	\$ 10,880,094	\$ 22,489	\$ -	\$ 38,721	\$ -	\$ 11,182	\$ -	\$ 13,978	\$ 6	\$ -	\$ 75,194
Comm. College Supportive Services Expenditures	\$ 2,680,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services Expenditures	\$ 16,381,666	\$ 465,885	\$ -	\$ -	\$ -	\$ -	\$ 244,801	\$ -	\$ -	\$ -	\$ 710,686
Donations Expenditures	\$ 1,631,779	\$ 18,801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,801
Fees Expenditures	\$ 29,814,212	\$ 160,533	\$ -	\$ -	\$ -	\$ -	\$ 6,194	\$ 16,975	\$ -	\$ -	\$ 183,702
In-kind Contributions Expenditures	\$ 14,903,217	\$ -	\$ 137,655	\$ -	\$ 168,719	\$ 134,694	\$ -	\$ -	\$ 5,000	\$ -	\$ 311,374
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LCFF Expenditures	\$ 13,421,911	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NonCredit Expenditures	\$ 114,359,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 284,238
Other Federal Grants Expenditures	\$ 10,236,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other State Grants Expenditures	\$ 5,329,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Perkins Expenditures	\$ 6,082,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WIOA I / ITAs Expenditures	\$ 1,425,115	\$ -	\$ -	\$ 327,066	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 327,066
WIOA II Expenditures	\$ 83,013,742	\$ 200,145	\$ -	\$ 645,800	\$ 103,650	\$ 198,948	\$ 52,620	\$ 490,780	\$ 124,640	\$ -	\$ 1,617,635
Grand Total Fund Expenditures	\$ 821,984,851	\$ 3,666,706	\$ 632,006	\$ 2,917,338	\$ 660,539	\$ 999,338	\$ 842,642	\$ 2,190,949	\$ 733,207	\$ 31,904	\$ 12,279,905
Cost per Hour of Instruction (HOI) by Program:											
ABE/ASE Cost per HOI	12.56	11.85	NA	23.60	22.17	21.92	61.56	27.14	10.59	147.48	21.51
AWD Cost per HOI	7.13	48.18	NA	Exp., No Hours	NA	NA	96.25	NA	NA	NA	55.06
ESL/EL Civics Cost per HOI	8.95	14.38	13.67	6.40	29.65	9.38	12.80	13.16	11.23	146.34	11.71
K12 Success Cost per HOI	10.16	3.61	NA	NA	464.28	NA	NA	3.13	1.74	NA	6.07
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	Exp., No Hours	NA	NA	NA	NA	NA	NA	815.83
Short Term CTE Cost per HOI	13.58	17.92	NA	173.66	13.83	28.06	11.66	18.31	15.01	NA	30.04
Workforce Reentry Cost per HOI	8.09	NA	NA	NA	NA	NA	NA	10.64	3.82	160.00	10.14
Grand Total Cost per HOI	10.53	20.71	13.67	16.35	27.83	14.89	23.99	14.67	9.39	147.02	17.76
Key:											
Not a Valid Entry	Flag										
Extreme Value											
The member had expenditures in the program category but not hours of instruction	Exp., No Hours										
The member had hours of instruction in the program category, but not expenditures	0.00										

Consortium	Statewide Totals	Monterey	Monterey	Monterey	Monterey
Member		Carmel Unified	Monterey Peninsula Unified	Pacific Grove Unified	
Hours of Instruction by Program:					
ABE/ASE HOI	17,448,913		8,265	6,401	14,666
AWD HOI	5,057,357		251	9,829	38,629
ESL/EL Civics HOI	36,311,267	377	35,184	11,282	80,474
K12 Success HOI	1,630,359		4,742	9,905	14,647
Pre-Apprenticeship HOI	233,540		0	2,088	2,088
Short Term CTE HOI	14,763,556		3,409	786	4,195
Workforce Reentry HOI	2,631,394		0	0	0
Grand Total HOI	78,076,386	377	51,851	40,291	154,699
Expenditures by Program:					
ABE/ASE Expenditures	\$ 219,165,702		\$ 310,184	\$ 202,420	\$ 512,604
AWD Expenditures	\$ 36,034,036		\$ 24,333	\$ 159,475	\$ 235,802
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 62,000	\$ 723,225	\$ 256,114	\$ 1,119,330
K12 Success Expenditures	\$ 16,568,665		\$ 209,910	\$ 1,589,773	\$ 1,799,683
Pre-Apprenticeship Expenditures	\$ 3,424,824		\$ -	\$ 83,946	\$ 83,946
Short Term CTE Expenditures	\$ 200,451,132		\$ 160,243	\$ 153,817	\$ 314,060
Workforce Reentry Expenditures	\$ 21,284,793		\$ -	\$ -	\$ -
Grand Total Program Expenditures	\$ 821,984,851	\$ 62,000	\$ 1,427,895	\$ 2,445,545	\$ 4,065,425
Expenditures by Fund:					
California Adult Education Program Expenditures	\$ 498,794,228	\$ 62,000	\$ 1,054,119	\$ 1,658,560	\$ 2,904,664
CalWORKs Expenditures	\$ 10,880,094		\$ 3,492	\$ 1,800	\$ 5,292
Comm. College Supportive Services Expenditures	\$ 2,680,610				
Contracted Services Expenditures	\$ 16,381,666		\$ -		\$ -
Donations Expenditures	\$ 1,631,779			\$ 1,010	\$ 1,010
Fees Expenditures	\$ 29,814,212		\$ 28,930	\$ 381,387	\$ 410,317
In-kind Contributions Expenditures	\$ 14,903,217		\$ 79,054	\$ 314,460	\$ 393,514
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837		\$ -		\$ -
LCFF Expenditures	\$ 13,421,911		\$ 41,370	\$ 25,688	\$ 67,058
NonCredit Expenditures	\$ 114,359,778		\$ -		\$ -
Other Federal Grants Expenditures	\$ 10,236,477				
Other State Grants Expenditures	\$ 5,329,408				
Perkins Expenditures	\$ 6,082,596		\$ -		\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181				
WIOA I / ITAs Expenditures	\$ 1,425,115				
WIOA II Expenditures	\$ 83,013,742		\$ 220,930	\$ 62,640	\$ 283,570
Grand Total Fund Expenditures	\$ 821,984,851	\$ 62,000	\$ 1,427,895	\$ 2,445,545	\$ 4,065,425
Cost per Hour of Instruction (HOI) by Program:					
ABE/ASE Cost per HOI	12.56	NA	37.53	31.62	34.95
AWD Cost per HOI	7.13	NA	96.94	16.22	6.10
ESL/EL Civics Cost per HOI	8.95	164.46	20.56	22.70	13.91
K12 Success Cost per HOI	10.16	NA	44.27	160.50	122.87
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	40.20	40.20
Short Term CTE Cost per HOI	13.58	NA	47.01	195.70	74.87
Workforce Reentry Cost per HOI	8.09	NA	NA	NA	NA
Grand Total Cost per HOI	10.53	164.46	27.54	60.70	26.28
Key:	Flag				
Not a Valid Entry					
Extreme Value					
The member had expenditures in the program category but not hours of instruction	Exp., No Hours				
The member had hours of instruction in the program category, but not expenditures	0.00				

Consortium	Statewide Totals	Morongo Basin
Member		Morongo Unified
Hours of Instruction by Program:		
ABE/ASE HOI	17,448,913	
AWD HOI	5,057,357	
ESL/EL Civics HOI	36,311,267	
K12 Success HOI	1,630,359	
Pre-Apprenticeship HOI	233,540	
Short Term CTE HOI	14,763,556	3,574
Workforce Reentry HOI	2,631,394	
Grand Total HOI	78,076,386	3,574
Expenditures by Program:		
ABE/ASE Expenditures	\$ 219,165,702	
AWD Expenditures	\$ 36,034,036	
ESL/EI Civics Expenditures	\$ 325,055,699	
K12 Success Expenditures	\$ 16,568,665	
Pre-Apprenticeship Expenditures	\$ 3,424,824	
Short Term CTE Expenditures	\$ 200,451,132	\$ 259,344
Workforce Reentry Expenditures	\$ 21,284,793	
Grand Total Program Expenditures	\$ 821,984,851	\$ 259,344
Expenditures by Fund:		
California Adult Education Program Expenditures	\$ 498,794,228	\$ 259,344
CalWORKs Expenditures	\$ 10,880,094	
Comm. College Supportive Services Expenditures	\$ 2,680,610	
Contracted Services Expenditures	\$ 16,381,666	
Donations Expenditures	\$ 1,631,779	
Fees Expenditures	\$ 29,814,212	
In-kind Contributions Expenditures	\$ 14,903,217	
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	
LCFF Expenditures	\$ 13,421,911	
NonCredit Expenditures	\$ 114,359,778	
Other Federal Grants Expenditures	\$ 10,236,477	
Other State Grants Expenditures	\$ 5,329,408	
Perkins Expenditures	\$ 6,082,596	\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181	
WIOA I / ITAs Expenditures	\$ 1,425,115	
WIOA II Expenditures	\$ 83,013,742	
Grand Total Fund Expenditures	\$ 821,984,851	\$ 259,344
Cost per Hour of Instruction (HOI) by Program:		
ABE/ASE Cost per HOI	12.56	NA
AWD Cost per HOI	7.13	NA
ESL/EL Civics Cost per HOI	8.95	NA
K12 Success Cost per HOI	10.16	NA
Pre-Apprenticeship Cost per HOI	14.66	NA
Short Term CTE Cost per HOI	13.58	72.56
Workforce Reentry Cost per HOI	8.09	NA
Grand Total Cost per HOI	10.53	72.56
Key:		
Not a Valid Entry	Flag	
Extreme Value		
The member had expenditures in the program category but not hours of instruction	Exp., No Hours	
The member had hours of instruction in the program category, but not expenditures	0.00	

Consortium	Statewide Totals	Mt. San Antonio	Mt. San Antonio	Mt. San Antonio	Mt. San Antonio	Mt. San Antonio	Mt. San Antonio	Mt. San Antonio	Mt. San Antonio	Mt. San Antonio
Member		Baldwin Park Unified	Bassett Unified	Charter Oak Unified	Covina-Valley Unified	East San Gabriel Valley ROP	Hacienda la Puente Unified	Pomona Unified	Rowland Unified	
Hours of Instruction by Program:										
ABE/ASE HOI	17,448,913	39,101	63,070	1,275	21,760		70,563	82,526	16,561	489,932
AWD HOI	5,057,357		0		0		195,657			270,761
ESL/EL Civics HOI	36,311,267	133,868	68,892	6,543	50,116		208,619	30,275	149,398	1,061,970
K12 Success HOI	1,630,359		0	1,237	5,342		5,816		16,567	28,962
Pre-Apprenticeship HOI	233,540		0		0		0			0
Short Term CTE HOI	14,763,556	214,582	43,482	8,358	66,304	123,337	1,179,812	77,256		1,993,007
Workforce Reentry HOI	2,631,394	39,582	0	6,710	36,294		31,655		0	114,241
Grand Total HOI	78,076,386	427,133	175,444	24,123	179,816	123,337	1,692,122	190,057	182,526	3,958,873
Expenditures by Program:										
ABE/ASE Expenditures	\$ 219,165,702	\$ 611,526	\$ 922,321	\$ 293,953	\$ 1,312,503		\$ 680,618	\$ 531,289	\$ 532,241	\$ 7,147,754
AWD Expenditures	\$ 36,034,036	\$ -	\$ -				\$ 3,246,735			\$ 3,581,569
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 2,124,830	\$ 936,729	\$ 409,289	\$ 528,471		\$ 2,184,199	\$ 934,678	\$ 1,190,514	\$ 13,139,588
K12 Success Expenditures	\$ 16,568,665	\$ -	\$ -	\$ 306,204	\$ 129,902		\$ 64,518		\$ 375,526	\$ 876,150
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ -	\$ -							\$ -
Short Term CTE Expenditures	\$ 200,451,132	\$ 569,823	\$ 972,811	\$ 508,544	\$ 1,822,466	\$ 84,012	\$ 14,696,417	\$ 1,230,554	\$ -	\$ 21,546,658
Workforce Reentry Expenditures	\$ 21,284,793	\$ 32,015	\$ -		\$ 160,762		\$ 480,918	\$ -		\$ 673,695
Grand Total Program Expenditures	\$ 821,984,851	\$ 3,338,194	\$ 2,831,861	\$ 1,517,990	\$ 3,954,104	\$ 84,012	\$ 21,353,405	\$ 2,696,521	\$ 2,098,281	\$ 46,965,414
Expenditures by Fund:										
California Adult Education Program Expenditures	\$ 498,794,228	\$ 2,404,806	\$ 2,540,922	\$ 1,486,588	\$ 3,497,502	\$ 84,012	\$ 19,044,503	\$ 1,730,854	\$ 1,466,874	\$ 32,801,858
CalWORKs Expenditures	\$ 10,880,094	\$ -	\$ -			\$ -	\$ 88,250	\$ 4,435	\$ 100,896	\$ 193,581
Comm. College Supportive Services Expenditures	\$ 2,680,610									
Contracted Services Expenditures	\$ 16,381,666	\$ -	\$ -			\$ -	\$ 38,242			\$ 38,242
Donations Expenditures	\$ 1,631,779									
Fees Expenditures	\$ 29,814,212	\$ 570,103	\$ 58,559	\$ 31,402	\$ 308,882	\$ -	\$ 728,178	\$ 540,966	\$ 102,500	\$ 2,340,590
In-kind Contributions Expenditures	\$ 14,903,217									
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ -	\$ -							\$ -
LCFF Expenditures	\$ 13,421,911	\$ -	\$ -						\$ 36,906	\$ 36,906
NonCredit Expenditures	\$ 114,359,778	\$ -	\$ -							\$ 7,398,169
Other Federal Grants Expenditures	\$ 10,236,477					\$ -				\$ -
Other State Grants Expenditures	\$ 5,329,408					\$ -				\$ -
Perkins Expenditures	\$ 6,082,596	\$ 31,735	\$ -			\$ -	\$ 941,339	\$ 57,352		\$ 1,030,426
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181									
WIOA I / ITAs Expenditures	\$ 1,425,115					\$ -				\$ -
WIOA II Expenditures	\$ 83,013,742	\$ 331,550	\$ 232,380		\$ 147,720	\$ -	\$ 512,893	\$ 362,914	\$ 391,105	\$ 3,125,642
Grand Total Fund Expenditures	\$ 821,984,851	\$ 3,338,194	\$ 2,831,861	\$ 1,517,990	\$ 3,954,104	\$ 84,012	\$ 21,353,405	\$ 2,696,521	\$ 2,098,281	\$ 46,965,414
Cost per Hour of Instruction (HOI) by Program:										
ABE/ASE Cost per HOI	12.56	15.64	14.62	230.55	60.32	NA	9.65	6.44	32.14	14.59
AWD Cost per HOI	7.13	NA	NA	NA	NA	NA	16.59	NA	NA	13.23
ESL/EL Civics Cost per HOI	8.95	15.87	13.60	62.55	10.54	NA	10.47	30.87	7.97	12.37
K12 Success Cost per HOI	10.16	NA	NA	247.54	24.32	NA	11.09	NA	22.67	30.25
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	NA	NA	NA	NA
Short Term CTE Cost per HOI	13.58	2.66	22.37	60.85	27.49	0.68	12.46	15.93	NA	10.81
Workforce Reentry Cost per HOI	8.09	0.81	NA	0.00	4.43	NA	15.19	NA	NA	5.90
Grand Total Cost per HOI	10.53	7.82	16.14	62.93	21.99	0.68	12.62	14.19	11.50	11.86
Key:										
Not a Valid Entry	Flag									
Extreme Value										
The member had expenditures in the program category but not hours of instruction	Exp., No Hours									
The member had hours of instruction in the program category, but not expenditures	0.00									

Consortium	Statewide Totals	Napa Valley	Napa Valley	Napa Valley	Napa Valley	Napa Valley
Member		Calistoga Joint Unified	Napa Co. Office of Education	Napa Valley Unified	St. Helena Unified School District	
Hours of Instruction by Program:						
ABE/ASE HOI	17,448,913	0	0	30,403	0	30,403
AWD HOI	5,057,357	0	0	0	0	116,533
ESL/EL Civics HOI	36,311,267	0	0	49,413	0	54,895
K12 Success HOI	1,630,359	0	0	1,392	0	1,392
Pre-Apprenticeship HOI	233,540	0	0	18,876	0	18,876
Short Term CTE HOI	14,763,556	0	0	22,949	0	22,949
Workforce Reentry HOI	2,631,394	0	0	7,650	0	7,650
Grand Total HOI	78,076,386	0	0	130,683	0	252,698
Expenditures by Program:						
ABE/ASE Expenditures	\$ 219,165,702	\$ -	\$ -	\$ 712,087	\$ -	\$ 712,087
AWD Expenditures	\$ 36,034,036	\$ -	\$ -	\$ -	\$ -	\$ 789,737
ESL/EI Civics Expenditures	\$ 325,055,699	\$ -	\$ -	\$ 1,180,296	\$ -	\$ 1,318,125
K12 Success Expenditures	\$ 16,568,665	\$ -	\$ -	\$ 162,529	\$ -	\$ 162,529
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ -	\$ -	\$ -	\$ -	\$ -
Short Term CTE Expenditures	\$ 200,451,132	\$ -	\$ -	\$ 824,811	\$ -	\$ 1,065,775
Workforce Reentry Expenditures	\$ 21,284,793	\$ -	\$ -	\$ 220,206	\$ -	\$ 220,206
Grand Total Program Expenditures	\$ 821,984,851	\$ -	\$ -	\$ 3,099,929	\$ -	\$ 4,268,459
Expenditures by Fund:						
California Adult Education Program Expenditures	\$ 498,794,228	\$ -	\$ -	\$ 2,659,236	\$ -	\$ 3,231,161
CalWORKs Expenditures	\$ 10,880,094	\$ -	\$ -	\$ -	\$ -	\$ -
Comm. College Supportive Services Expenditures	\$ 2,680,610	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services Expenditures	\$ 16,381,666	\$ -	\$ -	\$ -	\$ -	\$ -
Donations Expenditures	\$ 1,631,779	\$ -	\$ -	\$ -	\$ -	\$ -
Fees Expenditures	\$ 29,814,212	\$ -	\$ -	\$ 43,734	\$ -	\$ 43,734
In-kind Contributions Expenditures	\$ 14,903,217	\$ -	\$ -	\$ -	\$ -	\$ -
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ -	\$ -	\$ -	\$ -	\$ -
LCFF Expenditures	\$ 13,421,911	\$ -	\$ -	\$ -	\$ -	\$ -
NonCredit Expenditures	\$ 114,359,778	\$ -	\$ -	\$ -	\$ -	\$ 596,605
Other Federal Grants Expenditures	\$ 10,236,477	\$ -	\$ -	\$ -	\$ -	\$ -
Other State Grants Expenditures	\$ 5,329,408	\$ -	\$ -	\$ 120,459	\$ -	\$ 120,459
Perkins Expenditures	\$ 6,082,596	\$ -	\$ -	\$ -	\$ -	\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181	\$ -	\$ -	\$ -	\$ -	\$ -
WIOA I / ITAs Expenditures	\$ 1,425,115	\$ -	\$ -	\$ -	\$ -	\$ -
WIOA II Expenditures	\$ 83,013,742	\$ -	\$ -	\$ 276,500	\$ -	\$ 276,500
Grand Total Fund Expenditures	\$ 821,984,851	\$ -	\$ -	\$ 3,099,929	\$ -	\$ 4,268,459
Cost per Hour of Instruction (HOI) by Program:						
ABE/ASE Cost per HOI	12.56	NA	NA	23.42	NA	23.42
AWD Cost per HOI	7.13	NA	NA	NA	NA	6.78
ESL/EL Civics Cost per HOI	8.95	NA	NA	23.89	NA	24.01
K12 Success Cost per HOI	10.16	NA	NA	116.76	NA	116.76
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	0.00	NA	0.00
Short Term CTE Cost per HOI	13.58	NA	NA	35.94	NA	46.44
Workforce Reentry Cost per HOI	8.09	NA	NA	28.79	NA	28.79
Grand Total Cost per HOI	10.53	NA	NA	23.72	NA	16.89
Key:						
Not a Valid Entry	Flag					
Extreme Value						
The member had expenditures in the program category but not hours of instruction	Exp., No Hours					
The member had hours of instruction in the program category, but not expenditures	0.00					

Consortium	Statewide Totals	North Central (Yuba)	North Central (Yuba)	North Central (Yuba)	North Central (Yuba)	North Central (Yuba)	North Central (Yuba)	North Central (Yuba)
Member		Colusa Co. Office of Education	Konocti Unified	Sutter Co. Office of Education	Woodland Joint Unified	Yolo Co. Office of Education	Yuba Co. Office of Education	
Hours of Instruction by Program:								
ABE/ASE HOI	17,448,913	1,728	920	40,562	37,907	3,532		85,239
AWD HOI	5,057,357		0	0	0	0		0
ESL/EL Civics HOI	36,311,267	1,644		20,390	24,726	0	135	52,717
K12 Success HOI	1,630,359		0	0				0
Pre-Apprenticeship HOI	233,540							0
Short Term CTE HOI	14,763,556	3,093	0	51,709				63,607
Workforce Reentry HOI	2,631,394	1,204	0	1,566				2,854
Grand Total HOI	78,076,386	7,669	920	114,227	62,633	3,532	135	204,417
Expenditures by Program:								
ABE/ASE Expenditures	\$ 219,165,702	\$ 40,801	\$ 134,960	\$ 618,025	\$ 766,050	\$ 150,812		\$ 1,904,039
AWD Expenditures	\$ 36,034,036			\$ 224,640	\$ 38,996			\$ 263,636
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 38,727		\$ 421,499	\$ 586,372	\$ -		\$ 1,436,285
K12 Success Expenditures	\$ 16,568,665			\$ -				\$ -
Pre-Apprenticeship Expenditures	\$ 3,424,824							\$ -
Short Term CTE Expenditures	\$ 200,451,132	\$ 115,078		\$ 712,795			\$ 106,800	\$ 1,702,253
Workforce Reentry Expenditures	\$ 21,284,793	\$ 37,009		\$ 993,177				\$ 1,067,071
Grand Total Program Expenditures	\$ 821,984,851	\$ 231,615	\$ 134,960	\$ 2,970,136	\$ 1,352,422	\$ 189,808	\$ 106,800	\$ 6,373,284
Expenditures by Fund:								
California Adult Education Program Expenditures	\$ 498,794,228	\$ 143,321	\$ 39,518	\$ 794,665	\$ 1,123,665	\$ 178,235	\$ 30,000	\$ 2,949,604
CalWORKs Expenditures	\$ 10,880,094			\$ -				\$ -
Comm. College Supportive Services Expenditures	\$ 2,680,610							
Contracted Services Expenditures	\$ 16,381,666			\$ 1,026,877				\$ 1,026,877
Donations Expenditures	\$ 1,631,779							
Fees Expenditures	\$ 29,814,212	\$ 32,300		\$ 480,991			\$ 54,000	\$ 687,889
In-kind Contributions Expenditures	\$ 14,903,217							\$ 504,599
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ 17,089				\$ 11,573		\$ 28,662
LCFF Expenditures	\$ 13,421,911			\$ 217,438	\$ 72,557	\$ -		\$ 289,995
NonCredit Expenditures	\$ 114,359,778							\$ 122,146
Other Federal Grants Expenditures	\$ 10,236,477							
Other State Grants Expenditures	\$ 5,329,408			\$ 192,389				\$ 192,389
Perkins Expenditures	\$ 6,082,596							\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181							
WIOA I / ITAs Expenditures	\$ 1,425,115							
WIOA II Expenditures	\$ 83,013,742	\$ 38,905	\$ 95,442	\$ 257,776	\$ 156,200		\$ 22,800	\$ 571,123
Grand Total Fund Expenditures	\$ 821,984,851	\$ 231,615	\$ 134,960	\$ 2,970,136	\$ 1,352,422	\$ 189,808	\$ 106,800	\$ 6,373,284
Cost per Hour of Instruction (HOI) by Program:								
ABE/ASE Cost per HOI	12.56	23.61	146.70	15.24	20.21	42.70	NA	22.34
AWD Cost per HOI	7.13	NA	NA	Exp., No Hours	NA	Exp., No Hours	NA	Exp., No Hours
ESL/EL Civics Cost per HOI	8.95	23.56	NA	20.67	23.71	NA	0.00	27.25
K12 Success Cost per HOI	10.16	NA	NA	NA	NA	NA	NA	NA
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	NA	NA
Short Term CTE Cost per HOI	13.58	37.21	NA	13.78	NA	NA	Exp., No Hours	26.76
Workforce Reentry Cost per HOI	8.09	30.74	NA	634.21	NA	NA	NA	373.89
Grand Total Cost per HOI	10.53	30.20	146.70	26.00	21.59	53.74	791.11	31.18
Key:								
Not a Valid Entry	Flag							
Extreme Value								
The member had expenditures in the program category but not hours of instruction	Exp., No Hours							
The member had hours of instruction in the program category, but not expenditures	0.00							

Consortium	Statewide Totals	North Coast	North Coast	North Coast
Member		Del Norte County Unified	Eureka City Schools	
Hours of Instruction by Program:				
ABE/ASE HOI	17,448,913	161	749	1,130
AWD HOI	5,057,357			68
ESL/EL Civics HOI	36,311,267	494	1,350	1,984
K12 Success HOI	1,630,359			0
Pre-Apprenticeship HOI	233,540			0
Short Term CTE HOI	14,763,556		7,845	7,911
Workforce Reentry HOI	2,631,394			514
Grand Total HOI	78,076,386	655	9,944	11,607
Expenditures by Program:				
ABE/ASE Expenditures	\$ 219,165,702	\$ 10,024	\$ 25,479	\$ 165,124
AWD Expenditures	\$ 36,034,036		\$ -	\$ 27,552
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 21,219	\$ 45,924	\$ 124,954
K12 Success Expenditures	\$ 16,568,665		\$ -	\$ -
Pre-Apprenticeship Expenditures	\$ 3,424,824		\$ -	\$ -
Short Term CTE Expenditures	\$ 200,451,132		\$ 266,871	\$ 290,672
Workforce Reentry Expenditures	\$ 21,284,793		\$ -	\$ 232,268
Grand Total Program Expenditures	\$ 821,984,851	\$ 31,243	\$ 338,274	\$ 840,570
Expenditures by Fund:				
California Adult Education Program Expenditures	\$ 498,794,228	\$ 31,243	\$ 255,200	\$ 553,040
CalWORKs Expenditures	\$ 10,880,094			\$ -
Comm. College Supportive Services Expenditures	\$ 2,680,610			
Contracted Services Expenditures	\$ 16,381,666			\$ -
Donations Expenditures	\$ 1,631,779			
Fees Expenditures	\$ 29,814,212			\$ -
In-kind Contributions Expenditures	\$ 14,903,217			
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837		\$ 10,451	\$ 10,451
LCFF Expenditures	\$ 13,421,911		\$ 72,623	\$ 72,623
NonCredit Expenditures	\$ 114,359,778			\$ 204,456
Other Federal Grants Expenditures	\$ 10,236,477			
Other State Grants Expenditures	\$ 5,329,408			
Perkins Expenditures	\$ 6,082,596			\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181			
WIOA I / ITAs Expenditures	\$ 1,425,115			
WIOA II Expenditures	\$ 83,013,742			\$ -
Grand Total Fund Expenditures	\$ 821,984,851	\$ 31,243	\$ 338,274	\$ 840,570
Cost per Hour of Instruction (HOI) by Program:				
ABE/ASE Cost per HOI	12.56	62.26	34.02	146.13
AWD Cost per HOI	7.13	NA	NA	405.18
ESL/EL Civics Cost per HOI	8.95	42.95	34.02	62.98
K12 Success Cost per HOI	10.16	NA	NA	NA
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA
Short Term CTE Cost per HOI	13.58	NA	34.02	36.74
Workforce Reentry Cost per HOI	8.09	NA	NA	451.88
Grand Total Cost per HOI	10.53	47.70	34.02	72.42
Key:	Flag			
Not a Valid Entry				
Extreme Value				
The member had expenditures in the program category but not hours of instruction	Exp., No Hours			
The member had hours of instruction in the program category, but not expenditures	0.00			

Consortium	Statewide Totals	North Orange
Member		North Orange County ROP
Hours of Instruction by Program:		
ABE/ASE HOI	17,448,913	
AWD HOI	5,057,357	
ESL/EL Civics HOI	36,311,267	
K12 Success HOI	1,630,359	
Pre-Apprenticeship HOI	233,540	
Short Term CTE HOI	14,763,556	2,040
Workforce Reentry HOI	2,631,394	0
Grand Total HOI	78,076,386	2,040
Expenditures by Program:		
ABE/ASE Expenditures	\$ 219,165,702	
AWD Expenditures	\$ 36,034,036	
ESL/EI Civics Expenditures	\$ 325,055,699	
K12 Success Expenditures	\$ 16,568,665	
Pre-Apprenticeship Expenditures	\$ 3,424,824	
Short Term CTE Expenditures	\$ 200,451,132	
Workforce Reentry Expenditures	\$ 21,284,793	\$ 638,380
Grand Total Program Expenditures	\$ 821,984,851	\$ 638,380
Expenditures by Fund:		
California Adult Education Program Expenditures	\$ 498,794,228	\$ 560,880
CalWORKs Expenditures	\$ 10,880,094	\$ -
Comm. College Supportive Services Expenditures	\$ 2,680,610	
Contracted Services Expenditures	\$ 16,381,666	
Donations Expenditures	\$ 1,631,779	
Fees Expenditures	\$ 29,814,212	
In-kind Contributions Expenditures	\$ 14,903,217	
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	
LCFF Expenditures	\$ 13,421,911	
NonCredit Expenditures	\$ 114,359,778	\$ -
Other Federal Grants Expenditures	\$ 10,236,477	
Other State Grants Expenditures	\$ 5,329,408	
Perkins Expenditures	\$ 6,082,596	\$ 77,500
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181	
WIOA I / ITAs Expenditures	\$ 1,425,115	
WIOA II Expenditures	\$ 83,013,742	
Grand Total Fund Expenditures	\$ 821,984,851	\$ 638,380
Cost per Hour of Instruction (HOI) by Program:		
ABE/ASE Cost per HOI	12.56	NA
AWD Cost per HOI	7.13	NA
ESL/EL Civics Cost per HOI	8.95	NA
K12 Success Cost per HOI	10.16	NA
Pre-Apprenticeship Cost per HOI	14.66	NA
Short Term CTE Cost per HOI	13.58	0.00
Workforce Reentry Cost per HOI	8.09	Exp., No Hours
Grand Total Cost per HOI	10.53	312.93
Key:	Flag	
Not a Valid Entry		
Extreme Value		
The member had expenditures in the program category but not hours of instruction	Exp., No Hours	
The member had hours of instruction in the program category, but not expenditures	0.00	

Consortium	Statewide Totals	Northern Alameda County (Peralta)	Northern Alameda County (Peralta)	Northern Alameda County (Peralta)	Northern Alameda County (Peralta)	Northern Alameda County (Peralta)	Northern Alameda County (Peralta)
Member		Alameda Co. Office of Education	Alameda Unified	Berkeley Unified	Oakland Unified	Piedmont City Unified	
Hours of Instruction by Program:							
ABE/ASE HOI	17,448,913	1,267	5,872	68,391	30,331	7,905	113,766
AWD HOI	5,057,357			7,953	0		7,953
ESL/EL Civics HOI	36,311,267		70,150	182,941	108,005		361,096
K12 Success HOI	1,630,359				0		0
Pre-Apprenticeship HOI	233,540				0		0
Short Term CTE HOI	14,763,556		4,484	16,827	19,414	1,626	42,351
Workforce Reentry HOI	2,631,394				0		0
Grand Total HOI	78,076,386	1,267	80,506	276,112	157,750	9,531	525,166
Expenditures by Program:							
ABE/ASE Expenditures	\$ 219,165,702	\$ 981,904	\$ 241,747	\$ 1,545,221	\$ 804,483	\$ 300,000	\$ 3,873,355
AWD Expenditures	\$ 36,034,036			\$ 89,798	\$ -		\$ 89,798
ESL/EI Civics Expenditures	\$ 325,055,699		\$ 851,293	\$ 1,198,783	\$ 1,601,895		\$ 3,651,971
K12 Success Expenditures	\$ 16,568,665				\$ -		\$ -
Pre-Apprenticeship Expenditures	\$ 3,424,824				\$ -		\$ -
Short Term CTE Expenditures	\$ 200,451,132		\$ 133,742	\$ 980,209	\$ 187,192	\$ 50,000	\$ 1,351,143
Workforce Reentry Expenditures	\$ 21,284,793				\$ -		\$ -
Grand Total Program Expenditures	\$ 821,984,851	\$ 981,904	\$ 1,226,782	\$ 3,814,011	\$ 2,593,570	\$ 350,000	\$ 8,966,267
Expenditures by Fund:							
California Adult Education Program Expenditures	\$ 498,794,228		\$ 917,631	\$ 3,078,243	\$ 2,383,710	\$ 350,000	\$ 6,729,584
CalWORKs Expenditures	\$ 10,880,094			\$ 21,548	\$ -		\$ 21,548
Comm. College Supportive Services Expenditures	\$ 2,680,610						
Contracted Services Expenditures	\$ 16,381,666				\$ -		\$ -
Donations Expenditures	\$ 1,631,779		\$ 7,449				\$ 7,449
Fees Expenditures	\$ 29,814,212			\$ 3,115	\$ -		\$ 3,115
In-kind Contributions Expenditures	\$ 14,903,217						
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837				\$ -		\$ -
LCFF Expenditures	\$ 13,421,911	\$ 981,904	\$ 12,782		\$ -		\$ 994,686
NonCredit Expenditures	\$ 114,359,778				\$ -		\$ -
Other Federal Grants Expenditures	\$ 10,236,477						
Other State Grants Expenditures	\$ 5,329,408						
Perkins Expenditures	\$ 6,082,596				\$ -		\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181						
WIOA I / ITAs Expenditures	\$ 1,425,115						
WIOA II Expenditures	\$ 83,013,742		\$ 288,920	\$ 711,105	\$ 209,860		\$ 1,209,885
Grand Total Fund Expenditures	\$ 821,984,851	\$ 981,904	\$ 1,226,782	\$ 3,814,011	\$ 2,593,570	\$ 350,000	\$ 8,966,267
Cost per Hour of Instruction (HOI) by Program:							
ABE/ASE Cost per HOI	12.56	774.98	41.17	22.59	26.52	37.95	34.05
AWD Cost per HOI	7.13	NA	NA	11.29	NA	NA	11.29
ESL/EL Civics Cost per HOI	8.95	NA	12.14	6.55	14.83	NA	10.11
K12 Success Cost per HOI	10.16	NA	NA	NA	NA	NA	NA
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	NA
Short Term CTE Cost per HOI	13.58	NA	29.83	58.25	9.64	30.75	31.90
Workforce Reentry Cost per HOI	8.09	NA	NA	NA	NA	NA	NA
Grand Total Cost per HOI	10.53	774.98	15.24	13.81	16.44	36.72	17.07
Key:							
Not a Valid Entry	Flag						
Extreme Value							
The member had expenditures in the program category but not hours of instruction	Exp., No Hours						
The member had hours of instruction in the program category, but not expenditures	0.00						

Consortium	Statewide Totals
Member	
Hours of Instruction by Program:	
ABE/ASE HOI	17,448,913
AWD HOI	5,057,357
ESL/EL Civics HOI	36,311,267
K12 Success HOI	1,630,359
Pre-Apprenticeship HOI	233,540
Short Term CTE HOI	14,763,556
Workforce Reentry HOI	2,631,394
Grand Total HOI	78,076,386
Expenditures by Program:	
ABE/ASE Expenditures	\$ 219,165,702
AWD Expenditures	\$ 36,034,036
ESL/EI Civics Expenditures	\$ 325,055,699
K12 Success Expenditures	\$ 16,568,665
Pre-Apprenticeship Expenditures	\$ 3,424,824
Short Term CTE Expenditures	\$ 200,451,132
Workforce Reentry Expenditures	\$ 21,284,793
Grand Total Program Expenditures	\$ 821,984,851
Expenditures by Fund:	
California Adult Education Program Expenditures	\$ 498,794,228
CalWORKs Expenditures	\$ 10,880,094
Comm. College Supportive Services Expenditures	\$ 2,680,610
Contracted Services Expenditures	\$ 16,381,666
Donations Expenditures	\$ 1,631,779
Fees Expenditures	\$ 29,814,212
In-kind Contributions Expenditures	\$ 14,903,217
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837
LCFF Expenditures	\$ 13,421,911
NonCredit Expenditures	\$ 114,359,778
Other Federal Grants Expenditures	\$ 10,236,477
Other State Grants Expenditures	\$ 5,329,408
Perkins Expenditures	\$ 6,082,596
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181
WIOA I / ITAs Expenditures	\$ 1,425,115
WIOA II Expenditures	\$ 83,013,742
Grand Total Fund Expenditures	\$ 821,984,851
Cost per Hour of Instruction (HOI) by Program:	
ABE/ASE Cost per HOI	12.56
AWD Cost per HOI	7.13
ESL/EL Civics Cost per HOI	8.95
K12 Success Cost per HOI	10.16
Pre-Apprenticeship Cost per HOI	14.66
Short Term CTE Cost per HOI	13.58
Workforce Reentry Cost per HOI	8.09
Grand Total Cost per HOI	10.53
Key: Flag	
Not a Valid Entry	
Extreme Value	
The member had expenditures in the program category but not hours of instruction	Exp., No Hours
The member had hours of instruction in the program category, but not expenditures	0.00

Consortium	Statewide Totals	Pasadena	Pasadena	Pasadena
Member		Pasadena Unified	Temple City Unified	
Hours of Instruction by Program:				
ABE/ASE HOI	17,448,913	29,129	741	30,420
AWD HOI	5,057,357	0		0
ESL/EL Civics HOI	36,311,267	3,308	8,903	16,547
K12 Success HOI	1,630,359			
Pre-Apprenticeship HOI	233,540	2,897		3,032
Short Term CTE HOI	14,763,556	4,117	8,044	12,211
Workforce Reentry HOI	2,631,394	874		874
Grand Total HOI	78,076,386	40,325	17,688	63,084
Expenditures by Program:				
ABE/ASE Expenditures	\$ 219,165,702	\$ 220,470	\$ 135,673	\$ 555,937
AWD Expenditures	\$ 36,034,036			
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 267,285	\$ 41,220	\$ 879,905
K12 Success Expenditures	\$ 16,568,665			
Pre-Apprenticeship Expenditures	\$ 3,424,824			\$ 43,555
Short Term CTE Expenditures	\$ 200,451,132	\$ 169,103	\$ 80,000	\$ 298,103
Workforce Reentry Expenditures	\$ 21,284,793			
Grand Total Program Expenditures	\$ 821,984,851	\$ 656,858	\$ 256,893	\$ 1,777,500
Expenditures by Fund:				
California Adult Education Program Expenditures	\$ 498,794,228	\$ 526,083	\$ 256,893	\$ 1,309,601
CalWORKs Expenditures	\$ 10,880,094			
Comm. College Supportive Services Expenditures	\$ 2,680,610			
Contracted Services Expenditures	\$ 16,381,666			
Donations Expenditures	\$ 1,631,779			
Fees Expenditures	\$ 29,814,212			
In-kind Contributions Expenditures	\$ 14,903,217			
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837			
LCFF Expenditures	\$ 13,421,911			
NonCredit Expenditures	\$ 114,359,778			\$ 314,124
Other Federal Grants Expenditures	\$ 10,236,477			
Other State Grants Expenditures	\$ 5,329,408			
Perkins Expenditures	\$ 6,082,596			
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181			
WIOA I / ITAs Expenditures	\$ 1,425,115			
WIOA II Expenditures	\$ 83,013,742	\$ 130,775		\$ 153,775
Grand Total Fund Expenditures	\$ 821,984,851	\$ 656,858	\$ 256,893	\$ 1,777,500
Cost per Hour of Instruction (HOI) by Program:				
ABE/ASE Cost per HOI	12.56	7.57	183.09	18.28
AWD Cost per HOI	7.13	NA	NA	NA
ESL/EL Civics Cost per HOI	8.95	80.80	4.63	53.18
K12 Success Cost per HOI	10.16	NA	NA	NA
Pre-Apprenticeship Cost per HOI	14.66	0.00	NA	14.37
Short Term CTE Cost per HOI	13.58	41.07	9.95	24.41
Workforce Reentry Cost per HOI	8.09	0.00	NA	0.00
Grand Total Cost per HOI	10.53	16.29	14.52	28.18
Key:				
Not a Valid Entry	Flag			
Extreme Value				
The member had expenditures in the program category but not hours of instruction	Exp., No Hours			
The member had hours of instruction in the program category, but not expenditures	0.00			

Consortium	Statewide Totals	Rancho Santiago
Member		Orange Unified
Hours of Instruction by Program:		
ABE/ASE HOI	17,448,913	92
AWD HOI	5,057,357	
ESL/EL Civics HOI	36,311,267	
K12 Success HOI	1,630,359	
Pre-Apprenticeship HOI	233,540	
Short Term CTE HOI	14,763,556	
Workforce Reentry HOI	2,631,394	
Grand Total HOI	78,076,386	92
Expenditures by Program:		
ABE/ASE Expenditures	\$ 219,165,702	\$ 9,191
AWD Expenditures	\$ 36,034,036	
ESL/EI Civics Expenditures	\$ 325,055,699	
K12 Success Expenditures	\$ 16,568,665	
Pre-Apprenticeship Expenditures	\$ 3,424,824	
Short Term CTE Expenditures	\$ 200,451,132	
Workforce Reentry Expenditures	\$ 21,284,793	
Grand Total Program Expenditures	\$ 821,984,851	\$ 9,191
Expenditures by Fund:		
California Adult Education Program Expenditures	\$ 498,794,228	\$ 5,223
CalWORKs Expenditures	\$ 10,880,094	
Comm. College Supportive Services Expenditures	\$ 2,680,610	
Contracted Services Expenditures	\$ 16,381,666	\$ -
Donations Expenditures	\$ 1,631,779	
Fees Expenditures	\$ 29,814,212	
In-kind Contributions Expenditures	\$ 14,903,217	
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	
LCFF Expenditures	\$ 13,421,911	\$ 3,968
NonCredit Expenditures	\$ 114,359,778	
Other Federal Grants Expenditures	\$ 10,236,477	
Other State Grants Expenditures	\$ 5,329,408	
Perkins Expenditures	\$ 6,082,596	
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181	
WIOA I / ITAs Expenditures	\$ 1,425,115	
WIOA II Expenditures	\$ 83,013,742	
Grand Total Fund Expenditures	\$ 821,984,851	\$ 9,191
Cost per Hour of Instruction (HOI) by Program:		
ABE/ASE Cost per HOI	12.56	99.90
AWD Cost per HOI	7.13	NA
ESL/EL Civics Cost per HOI	8.95	NA
K12 Success Cost per HOI	10.16	NA
Pre-Apprenticeship Cost per HOI	14.66	NA
Short Term CTE Cost per HOI	13.58	NA
Workforce Reentry Cost per HOI	8.09	NA
Grand Total Cost per HOI	10.53	99.90
Key:	Flag	
Not a Valid Entry		
Extreme Value		
The member had expenditures in the program category but not hours of instruction	Exp., No Hours	
The member had hours of instruction in the program category, but not expenditures	0.00	

Consortium	Statewide Totals	Rio Hondo	Rio Hondo	Rio Hondo	Rio Hondo	Rio Hondo
Member		El Monte Union High	El Rancho Unified	Tri-Cities ROP	Whittier Union High	
Hours of Instruction by Program:						
ABE/ASE HOI	17,448,913	129,542	25,113		75,584	230,239
AWD HOI	5,057,357	921				921
ESL/EL Civics HOI	36,311,267	539,800	85,553		94,185	749,538
K12 Success HOI	1,630,359	28,246			240	28,486
Pre-Apprenticeship HOI	233,540	0				0
Short Term CTE HOI	14,763,556	181,250	18,035	14,127	96,345	325,757
Workforce Reentry HOI	2,631,394	6,706			6,705	13,411
Grand Total HOI	78,076,386	886,465	128,701	14,127	273,059	1,348,352
Expenditures by Program:						
ABE/ASE Expenditures	\$ 219,165,702	\$ 2,104,841	\$ 203,052		\$ 1,276,951	\$ 3,584,844
AWD Expenditures	\$ 36,034,036	\$ 4,805				\$ 4,805
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 6,163,941	\$ 327,347		\$ 1,311,872	\$ 8,283,160
K12 Success Expenditures	\$ 16,568,665	\$ 213,003			\$ 226,153	\$ 439,156
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ -				\$ -
Short Term CTE Expenditures	\$ 200,451,132	\$ 3,474,695	\$ 161,666	\$ 228,434	\$ 923,963	\$ 4,875,043
Workforce Reentry Expenditures	\$ 21,284,793	\$ 48,204				\$ 48,204
Grand Total Program Expenditures	\$ 821,984,851	\$ 12,009,489	\$ 692,065	\$ 228,434	\$ 3,738,939	\$ 17,235,212
Expenditures by Fund:						
California Adult Education Program Expenditures	\$ 498,794,228	\$ 10,397,282	\$ 651,746	\$ 59,682	\$ 3,099,547	\$ 14,694,542
CalWORKs Expenditures	\$ 10,880,094	\$ 23,591	\$ 12,852	\$ 38,862	\$ 29,784	\$ 105,089
Comm. College Supportive Services Expenditures	\$ 2,680,610					
Contracted Services Expenditures	\$ 16,381,666	\$ -				\$ -
Donations Expenditures	\$ 1,631,779					
Fees Expenditures	\$ 29,814,212	\$ 11,097	\$ 27,467	\$ 62,350	\$ 41,821	\$ 142,735
In-kind Contributions Expenditures	\$ 14,903,217					
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ -				\$ -
LCFF Expenditures	\$ 13,421,911	\$ -			\$ 226,153	\$ 226,153
NonCredit Expenditures	\$ 114,359,778	\$ -				\$ 80,000
Other Federal Grants Expenditures	\$ 10,236,477					
Other State Grants Expenditures	\$ 5,329,408	\$ 72,396				\$ 72,396
Perkins Expenditures	\$ 6,082,596	\$ 114,195		\$ 67,540	\$ 74,174	\$ 255,909
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181					
WIOA I / ITAs Expenditures	\$ 1,425,115					
WIOA II Expenditures	\$ 83,013,742	\$ 1,390,928			\$ 267,460	\$ 1,658,388
Grand Total Fund Expenditures	\$ 821,984,851	\$ 12,009,489	\$ 692,065	\$ 228,434	\$ 3,738,939	\$ 17,235,212
Cost per Hour of Instruction (HOI) by Program:						
ABE/ASE Cost per HOI	12.56	16.25	8.09	NA	16.89	15.57
AWD Cost per HOI	7.13	5.22	NA	NA	NA	5.22
ESL/EL Civics Cost per HOI	8.95	11.42	3.83	NA	13.93	11.05
K12 Success Cost per HOI	10.16	7.54	NA	NA	942.30	15.42
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA
Short Term CTE Cost per HOI	13.58	19.17	8.96	16.17	9.59	14.97
Workforce Reentry Cost per HOI	8.09	7.19	NA	NA	0.00	3.59
Grand Total Cost per HOI	10.53	13.55	5.38	16.17	13.69	12.78
Key:						
Not a Valid Entry	Flag					
Extreme Value						
The member had expenditures in the program category but not hours of instruction	Exp., No Hours					
The member had hours of instruction in the program category, but not expenditures	0.00					

Consortium	Statewide Totals	Riverside About Students	Riverside About Students	Riverside About Students	Riverside About Students	Riverside About Students	Riverside About Students
Member		Alvord Unified	Corona-Norco Unified	Jurupa Unified	Moreno Valley Unified	Riverside Unified	
Hours of Instruction by Program:							
ABE/ASE HOI	17,448,913	1,762	32,070	85,757	30,052	89,657	260,498
AWD HOI	5,057,357	0	0	0	0	0	0
ESL/EL Civics HOI	36,311,267	1,023	90,689	147,704	34,018	129,892	403,326
K12 Success HOI	1,630,359	0	0	0	0	0	0
Pre-Apprenticeship HOI	233,540	0	0	0	0	0	0
Short Term CTE HOI	14,763,556	327	33,856	31,672	14,676	37,384	132,238
Workforce Reentry HOI	2,631,394	0	0	0	37,950	0	39,210
Grand Total HOI	78,076,386	3,112	156,615	265,133	116,696	256,933	835,272
Expenditures by Program:							
ABE/ASE Expenditures	\$ 219,165,702	\$ 223,021	\$ 1,543,254	\$ 189,900	\$ 1,270,110	\$ 1,295,443	\$ 5,730,707
AWD Expenditures	\$ 36,034,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 109,000	\$ 946,908	\$ 483,000	\$ 331,633	\$ 1,563,358	\$ 3,605,171
K12 Success Expenditures	\$ 16,568,665	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Short Term CTE Expenditures	\$ 200,451,132	\$ 28,015	\$ 518,729	\$ 300,000	\$ 179,966	\$ 544,778	\$ 3,800,603
Workforce Reentry Expenditures	\$ 21,284,793	\$ -	\$ -	\$ -	\$ 131,452	\$ -	\$ 131,452
Grand Total Program Expenditures	\$ 821,984,851	\$ 360,036	\$ 3,008,891	\$ 972,900	\$ 1,913,161	\$ 3,403,579	\$ 13,267,933
Expenditures by Fund:							
California Adult Education Program Expenditures	\$ 498,794,228	\$ 360,036	\$ 1,441,961	\$ 783,000	\$ 1,264,519	\$ 2,773,911	\$ 7,526,663
CalWORKs Expenditures	\$ 10,880,094	\$ -	\$ 126,932	\$ 4,900	\$ 8,137	\$ 140,324	\$ 373,507
Comm. College Supportive Services Expenditures	\$ 2,680,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services Expenditures	\$ 16,381,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 481,261
Donations Expenditures	\$ 1,631,779	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees Expenditures	\$ 29,814,212	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ 1,013,439
In-kind Contributions Expenditures	\$ 14,903,217	\$ -	\$ 400,868	\$ -	\$ 233,955	\$ 1,092	\$ 635,915
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LCFF Expenditures	\$ 13,421,911	\$ -	\$ 147,000	\$ -	\$ -	\$ -	\$ 746,682
NonCredit Expenditures	\$ 114,359,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,071
Other Federal Grants Expenditures	\$ 10,236,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,373
Other State Grants Expenditures	\$ 5,329,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Perkins Expenditures	\$ 6,082,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,356
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WIOA I / ITAs Expenditures	\$ 1,425,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WIOA II Expenditures	\$ 83,013,742	\$ -	\$ 876,130	\$ 185,000	\$ 406,550	\$ 488,252	\$ 1,996,666
Grand Total Fund Expenditures	\$ 821,984,851	\$ 360,036	\$ 3,008,891	\$ 972,900	\$ 1,913,161	\$ 3,403,579	\$ 13,267,933
Cost per Hour of Instruction (HOI) by Program:							
ABE/ASE Cost per HOI	12.56	126.57	48.12	2.21	42.26	14.45	22.00
AWD Cost per HOI	7.13	NA	NA	NA	NA	NA	NA
ESL/EL Civics Cost per HOI	8.95	106.55	10.44	3.27	9.75	12.04	8.94
K12 Success Cost per HOI	10.16	NA	NA	NA	NA	NA	NA
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	NA
Short Term CTE Cost per HOI	13.58	85.67	15.32	9.47	12.26	14.57	28.74
Workforce Reentry Cost per HOI	8.09	NA	NA	NA	3.46	NA	3.35
Grand Total Cost per HOI	10.53	115.69	19.21	3.67	16.39	13.25	15.88
Key:							
Not a Valid Entry	Flag						
Extreme Value							
The member had expenditures in the program category but not hours of instruction	Exp., No Hours						
The member had hours of instruction in the program category, but not expenditures	0.00						

Consortium	Statewide Totals	Salinas Valley	Salinas Valley	Salinas Valley	Salinas Valley	Salinas Valley	Salinas Valley	Salinas Valley	Salinas Valley
Member		Gonzales Unified	Monterey Co. Office of Education	North Monterey County Unified	Salinas Union High	Soledad Unified	South Monterey County Joint Union High		
Hours of Instruction by Program:									
ABE/ASE HOI	17,448,913	8,120	1,705	7,031	71,090	11,150	1,475	108,770	
AWD HOI	5,057,357				12,136	0		12,396	
ESL/EL Civics HOI	36,311,267	8,810		16,799	108,908	10,919	1,380	166,722	
K12 Success HOI	1,630,359	706	15	455	74	2,448		3,698	
Pre-Apprenticeship HOI	233,540				0	0		0	
Short Term CTE HOI	14,763,556		363		7,764	6,504		14,631	
Workforce Reentry HOI	2,631,394	1,996	449	1,341	0	1,221		5,088	
Grand Total HOI	78,076,386	19,632	2,532	25,626	199,972	32,242	2,855	311,305	
Expenditures by Program:									
ABE/ASE Expenditures	\$ 219,165,702	\$ 204,790	\$ 575,422	\$ 167,125	\$ 2,043,892	\$ 343,273	\$ 73,610	\$ 3,887,686	
AWD Expenditures	\$ 36,034,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,041	
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 209,317	\$ -	\$ 230,385	\$ 731,531	\$ 94,996	\$ 69,015	\$ 1,646,452	
K12 Success Expenditures	\$ 16,568,665	\$ 70,016	\$ 53,500	\$ 24,762	\$ -	\$ 35,000	\$ -	\$ 183,278	
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Short Term CTE Expenditures	\$ 200,451,132	\$ -	\$ 211,236	\$ -	\$ 32,471	\$ 188,142	\$ -	\$ 431,849	
Workforce Reentry Expenditures	\$ 21,284,793	\$ 78,067	\$ 194,500	\$ 75,923	\$ 823	\$ 25,000	\$ -	\$ 400,473	
Grand Total Program Expenditures	\$ 821,984,851	\$ 562,190	\$ 1,034,658	\$ 498,195	\$ 2,808,717	\$ 686,411	\$ 142,625	\$ 6,619,779	
Expenditures by Fund:									
California Adult Education Program Expenditures	\$ 498,794,228	\$ 484,141	\$ 461,718	\$ 400,159	\$ 1,458,199	\$ 334,801	\$ 142,625	\$ 3,613,068	
CalWORKs Expenditures	\$ 10,880,094	\$ 4,718	\$ -	\$ -	\$ 16,640	\$ 20,156	\$ -	\$ 41,514	
Comm. College Supportive Services Expenditures	\$ 2,680,610								
Contracted Services Expenditures	\$ 16,381,666	\$ 2,500	\$ 79,050	\$ -	\$ 14,628	\$ 81,569	\$ -	\$ 177,747	
Donations Expenditures	\$ 1,631,779		\$ 120,000					\$ 120,000	
Fees Expenditures	\$ 29,814,212	\$ -	\$ 5,680	\$ -	\$ -	\$ -	\$ -	\$ 5,680	
In-kind Contributions Expenditures	\$ 14,903,217							\$ 77,798	
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ -	\$ -	\$ -	\$ 3,521	\$ -	\$ -	\$ 3,521	
LCFF Expenditures	\$ 13,421,911	\$ 29,449	\$ 335,210	\$ 98,036	\$ 959,195	\$ 180,552	\$ -	\$ 1,602,442	
NonCredit Expenditures	\$ 114,359,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,760	
Other Federal Grants Expenditures	\$ 10,236,477							\$ 450,000	
Other State Grants Expenditures	\$ 5,329,408								
Perkins Expenditures	\$ 6,082,596	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000	
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181					\$ 25,000		\$ 25,000	
WIOA I / ITAs Expenditures	\$ 1,425,115								
WIOA II Expenditures	\$ 83,013,742	\$ 41,382	\$ -	\$ -	\$ 356,534	\$ 44,333	\$ -	\$ 442,249	
Grand Total Fund Expenditures	\$ 821,984,851	\$ 562,190	\$ 1,034,658	\$ 498,195	\$ 2,808,717	\$ 686,411	\$ 142,625	\$ 6,619,779	
Cost per Hour of Instruction (HOI) by Program:									
ABE/ASE Cost per HOI	12.56	25.22	337.49	23.77	28.75	30.79	49.91	35.74	
AWD Cost per HOI	7.13	NA	NA	NA	0.00	NA	NA	5.65	
ESL/EL Civics Cost per HOI	8.95	23.76	NA	13.71	6.72	8.70	50.01	9.88	
K12 Success Cost per HOI	10.16	99.17	3,566.67	54.42	0.00	14.30	NA	49.56	
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	NA	NA	
Short Term CTE Cost per HOI	13.58	NA	581.92	NA	4.18	28.93	NA	29.52	
Workforce Reentry Cost per HOI	8.09	39.11	433.18	56.62	Exp., No Hours	20.48	NA	78.71	
Grand Total Cost per HOI	10.53	28.64	408.63	19.44	14.05	21.29	49.96	21.26	
Key:									
Not a Valid Entry	Flag								
Extreme Value									
The member had expenditures in the program category but not hours of instruction	Exp., No Hours								
The member had hours of instruction in the program category, but not expenditures	0.00								

Consortium	Statewide Totals	San Bernardino	San Bernardino	San Bernardino	San Bernardino	San Bernardino	San Bernardino	San Bernardino	San Bernardino
Member		Colton Joint Unified	Redlands Unified	Rialto Unified	San Bernardino City Unified	San Bernardino Co. Office of Education	Yucaipa-Calimesa Joint Unified		
Hours of Instruction by Program:									
ABE/ASE HOI	17,448,913	7,077	35,124	22,185	60,815		14,770		274,684
AWD HOI	5,057,357				47,969		0		47,969
ESL/EL Civics HOI	36,311,267	13,203	8,442	52,957	135,268		8,991		221,959
K12 Success HOI	1,630,359				15,525		0		15,525
Pre-Apprenticeship HOI	233,540				11,869		0		11,869
Short Term CTE HOI	14,763,556		30	1,979	84,951	103,981	113		191,054
Workforce Reentry HOI	2,631,394		30		0	0	0		17,062
Grand Total HOI	78,076,386	20,280	43,626	77,121	356,397	103,981	23,874		780,122
Expenditures by Program:									
ABE/ASE Expenditures	\$ 219,165,702	\$ 301,969	\$ 714,529	\$ 510,475	\$ 3,184,145		\$ 401,391		\$ 5,207,622
AWD Expenditures	\$ 36,034,036				\$ 686,285		\$ -		\$ 781,398
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 460,945	\$ 177,021	\$ 444,413	\$ 1,986,935		\$ 227,107		\$ 3,391,534
K12 Success Expenditures	\$ 16,568,665				\$ 293,145		\$ -		\$ 388,258
Pre-Apprenticeship Expenditures	\$ 3,424,824				\$ 85,374		\$ -		\$ 180,487
Short Term CTE Expenditures	\$ 200,451,132			\$ 217,832	\$ 1,887,155	\$ 713,444	\$ 17,838		\$ 2,931,382
Workforce Reentry Expenditures	\$ 21,284,793					\$ -	\$ -		\$ 95,113
Grand Total Program Expenditures	\$ 821,984,851	\$ 762,914	\$ 891,550	\$ 1,172,720	\$ 8,123,039	\$ 713,444	\$ 646,336		\$ 12,975,794
Expenditures by Fund:									
California Adult Education Program Expenditures	\$ 498,794,228	\$ 647,039	\$ 538,811	\$ 1,172,720	\$ 6,554,347	\$ 240,942	\$ 572,156		\$ 10,387,606
CalWORKs Expenditures	\$ 10,880,094		\$ 32,726		\$ 102,131	\$ 33	\$ 700		\$ 135,590
Comm. College Supportive Services Expenditures	\$ 2,680,610								
Contracted Services Expenditures	\$ 16,381,666						\$ -		\$ -
Donations Expenditures	\$ 1,631,779								
Fees Expenditures	\$ 29,814,212				\$ 145,500	\$ 6,607	\$ -		\$ 152,107
In-kind Contributions Expenditures	\$ 14,903,217	\$ 80,385	\$ 197,983						\$ 282,568
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837					\$ 442,984	\$ -		\$ 442,984
LCFF Expenditures	\$ 13,421,911				\$ 293,145	\$ -	\$ -		\$ 293,145
NonCredit Expenditures	\$ 114,359,778						\$ -		\$ -
Other Federal Grants Expenditures	\$ 10,236,477								
Other State Grants Expenditures	\$ 5,329,408								
Perkins Expenditures	\$ 6,082,596					\$ 22,878	\$ -		\$ 22,878
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181				\$ 77,019				\$ 77,019
WIOA I / ITAs Expenditures	\$ 1,425,115								
WIOA II Expenditures	\$ 83,013,742	\$ 35,490	\$ 122,030		\$ 950,897		\$ 73,480		\$ 1,181,897
Grand Total Fund Expenditures	\$ 821,984,851	\$ 762,914	\$ 891,550	\$ 1,172,720	\$ 8,123,039	\$ 713,444	\$ 646,336		\$ 12,975,794
Cost per Hour of Instruction (HOI) by Program:									
ABE/ASE Cost per HOI	12.56	42.67	20.34	23.01	52.36	NA	27.18		18.96
AWD Cost per HOI	7.13	NA	NA	NA	14.31	NA	NA		16.29
ESL/EL Civics Cost per HOI	8.95	34.91	20.97	8.39	14.69	NA	25.26		15.28
K12 Success Cost per HOI	10.16	NA	NA	NA	18.88	NA	NA		25.01
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	7.19	NA	NA		15.21
Short Term CTE Cost per HOI	13.58	NA	0.00	110.07	22.21	6.86	157.86		15.34
Workforce Reentry Cost per HOI	8.09	NA	0.00	NA	NA	NA	NA		5.57
Grand Total Cost per HOI	10.53	37.62	20.44	15.21	22.79	6.86	27.07		16.63
Key:									
Not a Valid Entry	Flag								
Extreme Value									
The member had expenditures in the program category but not hours of instruction	Exp., No Hours								
The member had hours of instruction in the program category, but not expenditures	0.00								

Consortium	Statewide Totals	San Diego
Member		San Diego Unified
Hours of Instruction by Program:		
ABE/ASE HOI	17,448,913	32,805
AWD HOI	5,057,357	
ESL/EL Civics HOI	36,311,267	
K12 Success HOI	1,630,359	
Pre-Apprenticeship HOI	233,540	
Short Term CTE HOI	14,763,556	
Workforce Reentry HOI	2,631,394	
Grand Total HOI	78,076,386	32,805
Expenditures by Program:		
ABE/ASE Expenditures	\$ 219,165,702	\$ 1,748,326
AWD Expenditures	\$ 36,034,036	
ESL/EI Civics Expenditures	\$ 325,055,699	
K12 Success Expenditures	\$ 16,568,665	
Pre-Apprenticeship Expenditures	\$ 3,424,824	
Short Term CTE Expenditures	\$ 200,451,132	
Workforce Reentry Expenditures	\$ 21,284,793	
Grand Total Program Expenditures	\$ 821,984,851	\$ 1,748,326
Expenditures by Fund:		
California Adult Education Program Expenditures	\$ 498,794,228	\$ 1,748,326
CalWORKs Expenditures	\$ 10,880,094	-
Comm. College Supportive Services Expenditures	\$ 2,680,610	
Contracted Services Expenditures	\$ 16,381,666	
Donations Expenditures	\$ 1,631,779	
Fees Expenditures	\$ 29,814,212	
In-kind Contributions Expenditures	\$ 14,903,217	
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	
LCFF Expenditures	\$ 13,421,911	
NonCredit Expenditures	\$ 114,359,778	
Other Federal Grants Expenditures	\$ 10,236,477	
Other State Grants Expenditures	\$ 5,329,408	
Perkins Expenditures	\$ 6,082,596	
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181	
WIOA I / ITAs Expenditures	\$ 1,425,115	
WIOA II Expenditures	\$ 83,013,742	
Grand Total Fund Expenditures	\$ 821,984,851	\$ 1,748,326
Cost per Hour of Instruction (HOI) by Program:		
ABE/ASE Cost per HOI	12.56	53.29
AWD Cost per HOI	7.13	NA
ESL/EL Civics Cost per HOI	8.95	NA
K12 Success Cost per HOI	10.16	NA
Pre-Apprenticeship Cost per HOI	14.66	NA
Short Term CTE Cost per HOI	13.58	NA
Workforce Reentry Cost per HOI	8.09	NA
Grand Total Cost per HOI	10.53	53.29
Key:	Flag	
Not a Valid Entry		
Extreme Value		
The member had expenditures in the program category but not hours of instruction	Exp., No Hours	
The member had hours of instruction in the program category, but not expenditures	0.00	

Consortium	Statewide Totals	San Diego East (Grossmont- Cuyamaca)	San Diego East (Grossmont- Cuyamaca)	San Diego East (Grossmont- Cuyamaca)
Member		Grossmont Union High	Mountain Empire Unified	
Hours of Instruction by Program:				
ABE/ASE HOI	17,448,913	264,988	776	268,956
AWD HOI	5,057,357	0		0
ESL/EL Civics HOI	36,311,267	145,411		150,055
K12 Success HOI	1,630,359	2,523		2,523
Pre-Apprenticeship HOI	233,540	0		0
Short Term CTE HOI	14,763,556	492,202		499,218
Workforce Reentry HOI	2,631,394	0		0
Grand Total HOI	78,076,386	905,124	776	920,752
Expenditures by Program:				
ABE/ASE Expenditures	\$ 219,165,702	\$ 3,289,065	\$ 37,266	\$ 3,438,054
AWD Expenditures	\$ 36,034,036			
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 2,944,834		\$ 3,106,236
K12 Success Expenditures	\$ 16,568,665	\$ 11,322		\$ 11,322
Pre-Apprenticeship Expenditures	\$ 3,424,824			
Short Term CTE Expenditures	\$ 200,451,132	\$ 7,903,752		\$ 8,151,277
Workforce Reentry Expenditures	\$ 21,284,793			
Grand Total Program Expenditures	\$ 821,984,851	\$ 14,148,973	\$ 37,266	\$ 14,706,889
Expenditures by Fund:				
California Adult Education Program Expenditures	\$ 498,794,228	\$ 7,051,247	\$ 37,266	\$ 7,609,163
CalWORKs Expenditures	\$ 10,880,094	\$ 146,628		\$ 146,628
Comm. College Supportive Services Expenditures	\$ 2,680,610			
Contracted Services Expenditures	\$ 16,381,666	\$ 100,000		\$ 100,000
Donations Expenditures	\$ 1,631,779			
Fees Expenditures	\$ 29,814,212	\$ 1,329,946		\$ 1,329,946
In-kind Contributions Expenditures	\$ 14,903,217	\$ 2,065,788		\$ 2,065,788
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ 2,352,962		\$ 2,352,962
LCFF Expenditures	\$ 13,421,911			
NonCredit Expenditures	\$ 114,359,778			
Other Federal Grants Expenditures	\$ 10,236,477			
Other State Grants Expenditures	\$ 5,329,408			
Perkins Expenditures	\$ 6,082,596	\$ 279,624		\$ 279,624
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181			
WIOA I / ITAs Expenditures	\$ 1,425,115			
WIOA II Expenditures	\$ 83,013,742	\$ 822,778		\$ 822,778
Grand Total Fund Expenditures	\$ 821,984,851	\$ 14,148,973	\$ 37,266	\$ 14,706,889
Cost per Hour of Instruction (HOI) by Program:				
ABE/ASE Cost per HOI	12.56	12.41	48.02	12.78
AWD Cost per HOI	7.13	NA	NA	NA
ESL/EL Civics Cost per HOI	8.95	20.25	NA	20.70
K12 Success Cost per HOI	10.16	4.49	NA	4.49
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA
Short Term CTE Cost per HOI	13.58	16.06	NA	16.33
Workforce Reentry Cost per HOI	8.09	NA	NA	NA
Grand Total Cost per HOI	10.53	15.63	48.02	15.97
Key:				
Not a Valid Entry	Flag			
Extreme Value				
The member had expenditures in the program category but not hours of instruction	Exp., No Hours			
The member had hours of instruction in the program category, but not expenditures	0.00			

Consortium	Statewide Totals	San Diego North (Palomar)	San Diego North (Palomar)	San Diego North (Palomar)	San Diego North (Palomar)	San Diego North (Palomar)	San Diego North (Palomar)
Member		Escondido Union High	Poway Unified	Ramona City Unified	San Marcos Unified	Vista Unified	
Hours of Instruction by Program:							
ABE/ASE HOI	17,448,913	26,515	15,136	1,623	5,904	81,783	184,441
AWD HOI	5,057,357	0	0	0	0	1,340	1,340
ESL/EL Civics HOI	36,311,267	71,162	72,239	0	803	139,896	485,700
K12 Success HOI	1,630,359	0	0	0	0	202	202
Pre-Apprenticeship HOI	233,540	0	0	0	0	0	2,709
Short Term CTE HOI	14,763,556	30,802	32,713	537	0	141,790	205,842
Workforce Reentry HOI	2,631,394	207	0	0	0	24,203	24,410
Grand Total HOI	78,076,386	128,686	120,088	2,160	6,707	389,214	904,644
Expenditures by Program:							
ABE/ASE Expenditures	\$ 219,165,702	\$ 1,230,775	\$ 919,094	\$ 34,307	\$ 119,017	\$ 1,092,756	\$ 3,578,364
AWD Expenditures	\$ 36,034,036	\$ -	\$ -	\$ -	\$ -	\$ 346,255	\$ 346,255
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 785,173	\$ 628,109	\$ -	\$ 8,315	\$ 1,266,434	\$ 3,893,883
K12 Success Expenditures	\$ 16,568,665	\$ -	\$ -	\$ -	\$ -	\$ 1,416	\$ 1,416
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,910
Short Term CTE Expenditures	\$ 200,451,132	\$ 1,245,256	\$ 449,173	\$ 6,721	\$ -	\$ 1,482,979	\$ 3,184,129
Workforce Reentry Expenditures	\$ 21,284,793	\$ 2,070	\$ -	\$ -	\$ -	\$ 31,428	\$ 33,498
Grand Total Program Expenditures	\$ 821,984,851	\$ 3,263,274	\$ 1,996,376	\$ 41,028	\$ 127,332	\$ 4,221,268	\$ 11,096,455
Expenditures by Fund:							
California Adult Education Program Expenditures	\$ 498,794,228	\$ 2,529,598	\$ 1,623,231	\$ 28,378	\$ 103,601	\$ 3,163,128	\$ 7,884,382
CalWORKs Expenditures	\$ 10,880,094	\$ 59,248	\$ 79,303	\$ -	\$ -	\$ 11,354	\$ 149,905
Comm. College Supportive Services Expenditures	\$ 2,680,610						
Contracted Services Expenditures	\$ 16,381,666	\$ -	\$ -	\$ -	\$ -	\$ 264,087	\$ 264,087
Donations Expenditures	\$ 1,631,779						
Fees Expenditures	\$ 29,814,212	\$ 349,626	\$ 118,607	\$ -	\$ -	\$ 487,144	\$ 955,377
In-kind Contributions Expenditures	\$ 14,903,217						
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LCFF Expenditures	\$ 13,421,911	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NonCredit Expenditures	\$ 114,359,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 919,821
Other Federal Grants Expenditures	\$ 10,236,477						
Other State Grants Expenditures	\$ 5,329,408						
Perkins Expenditures	\$ 6,082,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181						
WIOA I / ITAs Expenditures	\$ 1,425,115						
WIOA II Expenditures	\$ 83,013,742	\$ 324,802	\$ 175,235	\$ 12,650	\$ 23,731	\$ 295,555	\$ 922,883
Grand Total Fund Expenditures	\$ 821,984,851	\$ 3,263,274	\$ 1,996,376	\$ 41,028	\$ 127,332	\$ 4,221,268	\$ 11,096,455
Cost per Hour of Instruction (HOI) by Program:							
ABE/ASE Cost per HOI	12.56	46.42	60.72	21.14	20.16	13.36	19.40
AWD Cost per HOI	7.13	NA	NA	NA	NA	258.40	258.40
ESL/EL Civics Cost per HOI	8.95	11.03	8.69	NA	10.35	9.05	8.02
K12 Success Cost per HOI	10.16	NA	NA	NA	NA	7.01	7.01
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	21.75
Short Term CTE Cost per HOI	13.58	40.43	13.73	12.52	NA	10.46	15.47
Workforce Reentry Cost per HOI	8.09	10.00	NA	NA	NA	1.30	1.37
Grand Total Cost per HOI	10.53	25.36	16.62	18.99	18.98	10.85	12.27
Key:							
Not a Valid Entry	Flag						
Extreme Value							
The member had expenditures in the program category but not hours of instruction	Exp., No Hours						
The member had hours of instruction in the program category, but not expenditures	0.00						

Consortium	Statewide Totals	San Francisco
Member		San Francisco Unified
Hours of Instruction by Program:		
ABE/ASE HOI	17,448,913	8,775
AWD HOI	5,057,357	
ESL/EL Civics HOI	36,311,267	2,015
K12 Success HOI	1,630,359	14,365
Pre-Apprenticeship HOI	233,540	
Short Term CTE HOI	14,763,556	1,235
Workforce Reentry HOI	2,631,394	
Grand Total HOI	78,076,386	26,390
Expenditures by Program:		
ABE/ASE Expenditures	\$ 219,165,702	
AWD Expenditures	\$ 36,034,036	
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 125,000
K12 Success Expenditures	\$ 16,568,665	\$ 175,536
Pre-Apprenticeship Expenditures	\$ 3,424,824	
Short Term CTE Expenditures	\$ 200,451,132	\$ 95,000
Workforce Reentry Expenditures	\$ 21,284,793	
Grand Total Program Expenditures	\$ 821,984,851	\$ 395,536
Expenditures by Fund:		
California Adult Education Program Expenditures	\$ 498,794,228	
CalWORKs Expenditures	\$ 10,880,094	
Comm. College Supportive Services Expenditures	\$ 2,680,610	
Contracted Services Expenditures	\$ 16,381,666	
Donations Expenditures	\$ 1,631,779	
Fees Expenditures	\$ 29,814,212	
In-kind Contributions Expenditures	\$ 14,903,217	\$ -
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	
LCFF Expenditures	\$ 13,421,911	\$ 175,536
NonCredit Expenditures	\$ 114,359,778	
Other Federal Grants Expenditures	\$ 10,236,477	\$ 125,000
Other State Grants Expenditures	\$ 5,329,408	
Perkins Expenditures	\$ 6,082,596	\$ 95,000
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181	
WIOA I / ITAs Expenditures	\$ 1,425,115	
WIOA II Expenditures	\$ 83,013,742	
Grand Total Fund Expenditures	\$ 821,984,851	\$ 395,536
Cost per Hour of Instruction (HOI) by Program:		
ABE/ASE Cost per HOI	12.56	0.00
AWD Cost per HOI	7.13	NA
ESL/EL Civics Cost per HOI	8.95	62.03
K12 Success Cost per HOI	10.16	12.22
Pre-Apprenticeship Cost per HOI	14.66	NA
Short Term CTE Cost per HOI	13.58	76.92
Workforce Reentry Cost per HOI	8.09	NA
Grand Total Cost per HOI	10.53	14.99
Key: Flag		
Not a Valid Entry		
Extreme Value		
The member had expenditures in the program category but not hours of instruction	Exp., No Hours	
The member had hours of instruction in the program category, but not expenditures	0.00	

Consortium	Statewide Totals	San Luis Obispo	San Luis Obispo	San Luis Obispo	San Luis Obispo
Member		Lucia Mar Unified	San Luis Coastal Unified	Templeton Unified	
Hours of Instruction by Program:					
ABE/ASE HOI	17,448,913	11,798	6,612	2,566	22,241
AWD HOI	5,057,357				887
ESL/EL Civics HOI	36,311,267	7,941	4,565		18,132
K12 Success HOI	1,630,359	0			0
Pre-Apprenticeship HOI	233,540				0
Short Term CTE HOI	14,763,556		286		2,640
Workforce Reentry HOI	2,631,394	517	156		1,041
Grand Total HOI	78,076,386	20,256	11,619	2,566	44,941
Expenditures by Program:					
ABE/ASE Expenditures	\$ 219,165,702	\$ 354,805	\$ 457,797	\$ 66,080	\$ 1,177,091
AWD Expenditures	\$ 36,034,036		\$ -		\$ 189,822
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 238,902	\$ 344,007		\$ 1,370,107
K12 Success Expenditures	\$ 16,568,665		\$ -		\$ -
Pre-Apprenticeship Expenditures	\$ 3,424,824		\$ -		\$ -
Short Term CTE Expenditures	\$ 200,451,132		\$ 21,973		\$ 162,429
Workforce Reentry Expenditures	\$ 21,284,793	\$ 11,961	\$ 4,676		\$ 108,771
Grand Total Program Expenditures	\$ 821,984,851	\$ 605,668	\$ 828,453	\$ 66,080	\$ 3,008,220
Expenditures by Fund:					
California Adult Education Program Expenditures	\$ 498,794,228	\$ 529,383	\$ 499,123	\$ 66,080	\$ 1,384,681
CalWORKs Expenditures	\$ 10,880,094	\$ 8,220			\$ 8,220
Comm. College Supportive Services Expenditures	\$ 2,680,610				\$ 122,410
Contracted Services Expenditures	\$ 16,381,666				\$ -
Donations Expenditures	\$ 1,631,779				
Fees Expenditures	\$ 29,814,212				\$ -
In-kind Contributions Expenditures	\$ 14,903,217	\$ -	\$ 247,570		\$ 247,570
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837				\$ -
LCFF Expenditures	\$ 13,421,911				\$ -
NonCredit Expenditures	\$ 114,359,778				\$ 807,538
Other Federal Grants Expenditures	\$ 10,236,477				
Other State Grants Expenditures	\$ 5,329,408				\$ 128,000
Perkins Expenditures	\$ 6,082,596				\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181				
WIOA I / ITAs Expenditures	\$ 1,425,115				
WIOA II Expenditures	\$ 83,013,742	\$ 68,065	\$ 81,760		\$ 309,801
Grand Total Fund Expenditures	\$ 821,984,851	\$ 605,668	\$ 828,453	\$ 66,080	\$ 3,008,220
Cost per Hour of Instruction (HOI) by Program:					
ABE/ASE Cost per HOI	12.56	30.07	69.24	25.75	52.92
AWD Cost per HOI	7.13	NA	NA	NA	214.00
ESL/EL Civics Cost per HOI	8.95	30.08	75.36	NA	75.56
K12 Success Cost per HOI	10.16	NA	NA	NA	NA
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA
Short Term CTE Cost per HOI	13.58	NA	76.83	NA	61.53
Workforce Reentry Cost per HOI	8.09	23.14	29.97	NA	104.49
Grand Total Cost per HOI	10.53	29.90	71.30	25.75	66.94
Key:					
Not a Valid Entry	Flag				
Extreme Value					
The member had expenditures in the program category but not hours of instruction	Exp., No Hours				
The member had hours of instruction in the program category, but not expenditures	0.00				

Consortium	Statewide Totals
Member	
Hours of Instruction by Program:	
ABE/ASE HOI	17,448,913
AWD HOI	5,057,357
ESL/EL Civics HOI	36,311,267
K12 Success HOI	1,630,359
Pre-Apprenticeship HOI	233,540
Short Term CTE HOI	14,763,556
Workforce Reentry HOI	2,631,394
Grand Total HOI	78,076,386
Expenditures by Program:	
ABE/ASE Expenditures	\$ 219,165,702
AWD Expenditures	\$ 36,034,036
ESL/EI Civics Expenditures	\$ 325,055,699
K12 Success Expenditures	\$ 16,568,665
Pre-Apprenticeship Expenditures	\$ 3,424,824
Short Term CTE Expenditures	\$ 200,451,132
Workforce Reentry Expenditures	\$ 21,284,793
Grand Total Program Expenditures	\$ 821,984,851
Expenditures by Fund:	
California Adult Education Program Expenditures	\$ 498,794,228
CalWORKs Expenditures	\$ 10,880,094
Comm. College Supportive Services Expenditures	\$ 2,680,610
Contracted Services Expenditures	\$ 16,381,666
Donations Expenditures	\$ 1,631,779
Fees Expenditures	\$ 29,814,212
In-kind Contributions Expenditures	\$ 14,903,217
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837
LCFF Expenditures	\$ 13,421,911
NonCredit Expenditures	\$ 114,359,778
Other Federal Grants Expenditures	\$ 10,236,477
Other State Grants Expenditures	\$ 5,329,408
Perkins Expenditures	\$ 6,082,596
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181
WIOA I / ITAs Expenditures	\$ 1,425,115
WIOA II Expenditures	\$ 83,013,742
Grand Total Fund Expenditures	\$ 821,984,851
Cost per Hour of Instruction (HOI) by Program:	
ABE/ASE Cost per HOI	12.56
AWD Cost per HOI	7.13
ESL/EL Civics Cost per HOI	8.95
K12 Success Cost per HOI	10.16
Pre-Apprenticeship Cost per HOI	14.66
Short Term CTE Cost per HOI	13.58
Workforce Reentry Cost per HOI	8.09
Grand Total Cost per HOI	10.53
Key: Flag	
Not a Valid Entry	
Extreme Value	
The member had expenditures in the program category but not hours of instruction	Exp., No Hours
The member had hours of instruction in the program category, but not expenditures	0.00

Consortium	Statewide Totals	Santa Cruz	Santa Cruz	Santa Cruz
Member		Pajaro Valley Unified	Santa Cruz ROP	
Hours of Instruction by Program:				
ABE/ASE HOI	17,448,913	16,426	90,716	123,947
AWD HOI	5,057,357	0	48,840	48,840
ESL/EL Civics HOI	36,311,267	87,539	63	131,534
K12 Success HOI	1,630,359	23,644		23,644
Pre-Apprenticeship HOI	233,540	944		944
Short Term CTE HOI	14,763,556	14,545	854,792	876,428
Workforce Reentry HOI	2,631,394	0	16,302	16,302
Grand Total HOI	78,076,386	143,098	1,010,713	1,221,639
Expenditures by Program:				
ABE/ASE Expenditures	\$ 219,165,702	\$ 975,998	\$ 2,595,853	\$ 3,995,086
AWD Expenditures	\$ 36,034,036	\$ -	\$ 2,270,196	\$ 2,270,196
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 1,778,523	\$ 8,946	\$ 2,893,912
K12 Success Expenditures	\$ 16,568,665	\$ 503,726		\$ 503,726
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ 20,000		\$ 20,000
Short Term CTE Expenditures	\$ 200,451,132	\$ 528,833	\$ 624,622	\$ 1,332,033
Workforce Reentry Expenditures	\$ 21,284,793	\$ 425	\$ 542,421	\$ 542,846
Grand Total Program Expenditures	\$ 821,984,851	\$ 3,807,505	\$ 6,042,038	\$ 11,557,799
Expenditures by Fund:				
California Adult Education Program Expenditures	\$ 498,794,228	\$ 2,978,253	\$ 68,163	\$ 3,408,161
CalWORKs Expenditures	\$ 10,880,094	\$ 1,579		\$ 588,377
Comm. College Supportive Services Expenditures	\$ 2,680,610			
Contracted Services Expenditures	\$ 16,381,666	\$ -	\$ 2,270,196	\$ 2,270,196
Donations Expenditures	\$ 1,631,779			
Fees Expenditures	\$ 29,814,212	\$ 528,853	\$ 292,589	\$ 821,442
In-kind Contributions Expenditures	\$ 14,903,217			
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ -	\$ 1,353,110	\$ 1,353,110
LCFF Expenditures	\$ 13,421,911	\$ -	\$ 1,515,559	\$ 1,515,559
NonCredit Expenditures	\$ 114,359,778	\$ -		\$ 645,980
Other Federal Grants Expenditures	\$ 10,236,477			
Other State Grants Expenditures	\$ 5,329,408			
Perkins Expenditures	\$ 6,082,596	\$ -		\$ 31,588
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181			
WIOA I / ITAs Expenditures	\$ 1,425,115		\$ 542,421	\$ 542,421
WIOA II Expenditures	\$ 83,013,742	\$ 298,820		\$ 380,965
Grand Total Fund Expenditures	\$ 821,984,851	\$ 3,807,505	\$ 6,042,038	\$ 11,557,799
Cost per Hour of Instruction (HOI) by Program:				
ABE/ASE Cost per HOI	12.56	59.42	28.62	32.23
AWD Cost per HOI	7.13	NA	46.48	46.48
ESL/EL Civics Cost per HOI	8.95	20.32	142.00	22.00
K12 Success Cost per HOI	10.16	21.30	NA	21.30
Pre-Apprenticeship Cost per HOI	14.66	21.19	NA	21.19
Short Term CTE Cost per HOI	13.58	36.36	0.73	1.52
Workforce Reentry Cost per HOI	8.09	Exp., No Hours	33.27	33.30
Grand Total Cost per HOI	10.53	26.61	5.98	9.46
Key:				
Not a Valid Entry	Flag			
Extreme Value				
The member had expenditures in the program category but not hours of instruction	Exp., No Hours			
The member had hours of instruction in the program category, but not expenditures	0.00			

Consortium	Statewide Totals	Santa Monica	Santa Monica
Member		Santa Monica-Malibu Unified	
Hours of Instruction by Program:			
ABE/ASE HOI	17,448,913	6,273	6,273
AWD HOI	5,057,357	0	0
ESL/EL Civics HOI	36,311,267	11,115	68,719
K12 Success HOI	1,630,359	0	0
Pre-Apprenticeship HOI	233,540	0	0
Short Term CTE HOI	14,763,556	0	4,687
Workforce Reentry HOI	2,631,394	0	1,436
Grand Total HOI	78,076,386	17,388	81,115
Expenditures by Program:			
ABE/ASE Expenditures	\$ 219,165,702	\$ 192,406	\$ 192,406
AWD Expenditures	\$ 36,034,036		
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 577,217	\$ 1,146,223
K12 Success Expenditures	\$ 16,568,665		
Pre-Apprenticeship Expenditures	\$ 3,424,824		\$ -
Short Term CTE Expenditures	\$ 200,451,132		\$ 293,430
Workforce Reentry Expenditures	\$ 21,284,793		\$ 179,653
Grand Total Program Expenditures	\$ 821,984,851	\$ 769,623	\$ 1,811,712
Expenditures by Fund:			
California Adult Education Program Expenditures	\$ 498,794,228	\$ 732,193	\$ 1,107,959
CalWORKs Expenditures	\$ 10,880,094		
Comm. College Supportive Services Expenditures	\$ 2,680,610		\$ 32,982
Contracted Services Expenditures	\$ 16,381,666		
Donations Expenditures	\$ 1,631,779		
Fees Expenditures	\$ 29,814,212		
In-kind Contributions Expenditures	\$ 14,903,217		
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837		
LCFF Expenditures	\$ 13,421,911		
NonCredit Expenditures	\$ 114,359,778		\$ 425,335
Other Federal Grants Expenditures	\$ 10,236,477		
Other State Grants Expenditures	\$ 5,329,408		
Perkins Expenditures	\$ 6,082,596		
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181		\$ 96,381
WIOA I / ITAs Expenditures	\$ 1,425,115		
WIOA II Expenditures	\$ 83,013,742	\$ 37,430	\$ 149,055
Grand Total Fund Expenditures	\$ 821,984,851	\$ 769,623	\$ 1,811,712
Cost per Hour of Instruction (HOI) by Program:			
ABE/ASE Cost per HOI	12.56	30.67	30.67
AWD Cost per HOI	7.13	NA	NA
ESL/EL Civics Cost per HOI	8.95	51.93	16.68
K12 Success Cost per HOI	10.16	NA	NA
Pre-Apprenticeship Cost per HOI	14.66	NA	NA
Short Term CTE Cost per HOI	13.58	NA	62.61
Workforce Reentry Cost per HOI	8.09	NA	125.11
Grand Total Cost per HOI	10.53	44.26	22.34
Key:	Flag		
Not a Valid Entry			
Extreme Value			
The member had expenditures in the program category but not hours of instruction	Exp., No Hours		
The member had hours of instruction in the program category, but not expenditures	0.00		

Consortium	Statewide Totals	Sequoias	Sequoias	Sequoias	Sequoias	Sequoias	Sequoias	Sequoias	Sequoias	Sequoias
Member		Corcoran Joint Unified	Cutler-Orosi Joint Unified	Farmersville Unified	Hanford Joint Union High	Lindsay Unified	Tulare Joint Union High	Visalia Unified		
Hours of Instruction by Program:										
ABE/ASE HOI	17,448,913	12,768	6,100	2,397	79,960	15,900	22,964	115,807	255,896	
AWD HOI	5,057,357	0		0			0	58,438	58,438	
ESL/EL Civics HOI	36,311,267	3,330	10,734	2,061	7,346	5,800	11,630	34,998	161,623	
K12 Success HOI	1,630,359	0		0			0	0	0	
Pre-Apprenticeship HOI	233,540	0		0			0	0	0	
Short Term CTE HOI	14,763,556	0		0	6,988		72,267	127,488	218,400	
Workforce Reentry HOI	2,631,394	0		105			1,493	34	1,632	
Grand Total HOI	78,076,386	16,098	16,834	4,563	94,294	21,700	108,354	336,765	695,989	
Expenditures by Program:										
ABE/ASE Expenditures	\$ 219,165,702	\$ 216,649	\$ 145,419	\$ 32,728	\$ 688,708	\$ 136,321	\$ 1,210,327	\$ 3,481,870	\$ 5,912,022	
AWD Expenditures	\$ 36,034,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299,794	\$ 299,794	
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 8,237	\$ 160,761	\$ 12,361	\$ 280,906	\$ 92,655	\$ 1,142,184	\$ 474,797	\$ 3,747,081	
K12 Success Expenditures	\$ 16,568,665	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Short Term CTE Expenditures	\$ 200,451,132	\$ -	\$ -	\$ -	\$ 116,980	\$ -	\$ 1,682,940	\$ 1,457,197	\$ 3,402,843	
Workforce Reentry Expenditures	\$ 21,284,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grand Total Program Expenditures	\$ 821,984,851	\$ 224,886	\$ 306,180	\$ 45,089	\$ 1,086,594	\$ 228,976	\$ 4,035,451	\$ 5,713,658	\$ 13,361,740	
Expenditures by Fund:										
California Adult Education Program Expenditures	\$ 498,794,228	\$ 202,835	\$ 230,637	\$ 21,407	\$ 750,357	\$ 63,666	\$ 2,980,124	\$ 5,093,190	\$ 9,615,805	
CalWORKs Expenditures	\$ 10,880,094	\$ -	\$ 11,710	\$ -	\$ 44,029	\$ -	\$ 135,854	\$ 11,217	\$ 214,112	
Comm. College Supportive Services Expenditures	\$ 2,680,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,420	
Contracted Services Expenditures	\$ 16,381,666	\$ -	\$ -	\$ -	\$ -	\$ 115,310	\$ 12,873	\$ -	\$ 128,183	
Donations Expenditures	\$ 1,631,779	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fees Expenditures	\$ 29,814,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272,000	\$ -	\$ 339,628	
In-kind Contributions Expenditures	\$ 14,903,217	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000	
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ -	\$ -	\$ -	\$ 54,119	\$ -	\$ -	\$ 116,613	\$ 170,732	
LCFF Expenditures	\$ 13,421,911	\$ 22,051	\$ 13,982	\$ 19,682	\$ 49,532	\$ 50,000	\$ 99,200	\$ 112,391	\$ 366,838	
NonCredit Expenditures	\$ 114,359,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 993,053	
Other Federal Grants Expenditures	\$ 10,236,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,418	
Other State Grants Expenditures	\$ 5,329,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295,200	\$ -	\$ 550,611	
Perkins Expenditures	\$ 6,082,596	\$ -	\$ -	\$ -	\$ 9,347	\$ -	\$ 44,015	\$ 51,152	\$ 105,424	
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,295	
WIOA I / ITAs Expenditures	\$ 1,425,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,880	
WIOA II Expenditures	\$ 83,013,742	\$ -	\$ 49,851	\$ -	\$ 179,210	\$ -	\$ 196,185	\$ 329,095	\$ 754,341	
Grand Total Fund Expenditures	\$ 821,984,851	\$ 224,886	\$ 306,180	\$ 45,089	\$ 1,086,594	\$ 228,976	\$ 4,035,451	\$ 5,713,658	\$ 13,361,740	
Cost per Hour of Instruction (HOI) by Program:										
ABE/ASE Cost per HOI	12.56	16.97	23.84	13.65	8.61	8.57	52.71	30.07	23.10	
AWD Cost per HOI	7.13	NA	NA	NA	NA	NA	NA	5.13	5.13	
ESL/EL Civics Cost per HOI	8.95	2.47	14.98	6.00	38.24	15.98	98.21	13.57	23.18	
K12 Success Cost per HOI	10.16	NA	NA	NA	NA	NA	NA	NA	NA	
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	NA	NA	NA	
Short Term CTE Cost per HOI	13.58	NA	NA	NA	16.74	NA	23.29	11.43	15.58	
Workforce Reentry Cost per HOI	8.09	NA	NA	0.00	NA	NA	0.00	0.00	0.00	
Grand Total Cost per HOI	10.53	13.97	18.19	9.88	11.52	10.55	37.24	16.97	19.20	
Key:										
Not a Valid Entry	Flag									
Extreme Value										
The member had expenditures in the program category but not hours of instruction	Exp., No Hours									
The member had hours of instruction in the program category, but not expenditures	0.00									

Consortium	Statewide Totals	Shasta-Tehama-Trinity	Shasta-Tehama-Trinity	Shasta-Tehama-Trinity	Shasta-Tehama-Trinity	Shasta-Tehama-Trinity	Shasta-Tehama-Trinity	Shasta-Tehama-Trinity	Shasta-Tehama-Trinity	Shasta-Tehama-Trinity
Member		Anderson Union High	Corning Union High	Mountain Valley Unified	Red Bluff Joint Union High	Shasta Union High	Southern Trinity Joint Unified	Trinity Alps Unified	Trinity Co. Office of Education	
Hours of Instruction by Program:										
ABE/ASE HOI	17,448,913	31,183	3,207		3,268	13,237	10		10,239	65,070
AWD HOI	5,057,357		0							0
ESL/EL Civics HOI	36,311,267		3,761							15,849
K12 Success HOI	1,630,359		0					80	10,239	10,319
Pre-Apprenticeship HOI	233,540		0							0
Short Term CTE HOI	14,763,556		0	163	2,735		73		255	4,234
Workforce Reentry HOI	2,631,394	15,822	0		0		73	80	212	17,944
Grand Total HOI	78,076,386	47,005	6,968	163	6,003	13,237	156	160	20,945	113,416
Expenditures by Program:										
ABE/ASE Expenditures	\$ 219,165,702	\$ 182,822	\$ 73,118		\$ 16,277	\$ 236,401	\$ 4,258		\$ 10,000	\$ 584,011
AWD Expenditures	\$ 36,034,036									
ESL/EI Civics Expenditures	\$ 325,055,699		\$ 74,884		\$ -					\$ 159,154
K12 Success Expenditures	\$ 16,568,665				\$ -			\$ 44,037	\$ 53,451	\$ 97,488
Pre-Apprenticeship Expenditures	\$ 3,424,824									
Short Term CTE Expenditures	\$ 200,451,132		\$ -	\$ 160,534	\$ 110,532		\$ 12,087		\$ 24,000	\$ 496,355
Workforce Reentry Expenditures	\$ 21,284,793	\$ 26,030	\$ -		\$ -		\$ 12,075	\$ 29,500	\$ 10,700	\$ 121,888
Grand Total Program Expenditures	\$ 821,984,851	\$ 208,852	\$ 148,002	\$ 160,534	\$ 126,809	\$ 236,401	\$ 28,420	\$ 73,537	\$ 98,151	\$ 1,458,896
Expenditures by Fund:										
California Adult Education Program Expenditures	\$ 498,794,228	\$ 146,877	\$ 53,379	\$ 9,138	\$ 115,259	\$ 236,401	\$ 28,420	\$ 50,000	\$ 81,151	\$ 972,968
CalWORKs Expenditures	\$ 10,880,094		\$ 48,678					\$ 3,177		\$ 51,855
Comm. College Supportive Services Expenditures	\$ 2,680,610									
Contracted Services Expenditures	\$ 16,381,666				\$ 11,550					\$ 33,550
Donations Expenditures	\$ 1,631,779									
Fees Expenditures	\$ 29,814,212			\$ -		\$ -				\$ -
In-kind Contributions Expenditures	\$ 14,903,217		\$ 20,000						\$ 12,000	\$ 32,000
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ 61,975								\$ 61,975
LCFF Expenditures	\$ 13,421,911			\$ 148,134		\$ -	\$ -	\$ 20,360		\$ 168,494
NonCredit Expenditures	\$ 114,359,778									\$ 103,847
Other Federal Grants Expenditures	\$ 10,236,477									
Other State Grants Expenditures	\$ 5,329,408								\$ 5,000	\$ 5,000
Perkins Expenditures	\$ 6,082,596			\$ 3,262						\$ 3,262
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181									
WIOA I / ITAs Expenditures	\$ 1,425,115									
WIOA II Expenditures	\$ 83,013,742		\$ 25,945							\$ 25,945
Grand Total Fund Expenditures	\$ 821,984,851	\$ 208,852	\$ 148,002	\$ 160,534	\$ 126,809	\$ 236,401	\$ 28,420	\$ 73,537	\$ 98,151	\$ 1,458,896
Cost per Hour of Instruction (HOI) by Program:										
ABE/ASE Cost per HOI	12.56	5.86	22.80	NA	4.98	17.86	425.80	NA	0.98	8.98
AWD Cost per HOI	7.13	NA	NA	NA	NA	NA	NA	NA	NA	NA
ESL/EL Civics Cost per HOI	8.95	NA	19.91	NA	NA	NA	NA	NA	NA	10.04
K12 Success Cost per HOI	10.16	NA	NA	NA	NA	NA	NA	550.46	5.22	9.45
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	NA	NA	NA	NA
Short Term CTE Cost per HOI	13.58	NA	NA	984.87	40.41	NA	165.58	NA	94.12	117.23
Workforce Reentry Cost per HOI	8.09	1.65	NA	NA	NA	NA	165.41	368.75	50.47	6.79
Grand Total Cost per HOI	10.53	4.44	21.24	984.87	21.12	17.86	182.18	459.61	4.69	12.86
Key:										
Not a Valid Entry	Flag									
Extreme Value										
The member had expenditures in the program category but not hours of instruction	Exp., No Hours									
The member had hours of instruction in the program category, but not expenditures	0.00									

Consortium	Statewide Totals	Sierra Joint	Sierra Joint	Sierra Joint	Sierra Joint	Sierra Joint
Member		Nevada Joint Union High	Placer Union High	Roseville Joint Union High	Tahoe-Truckee Unified	
Hours of Instruction by Program:						
ABE/ASE HOI	17,448,913	1,712	28,576	53,539	346	85,024
AWD HOI	5,057,357		362	300		662
ESL/EL Civics HOI	36,311,267	6,803	4,389	30,134	358	83,532
K12 Success HOI	1,630,359		40	3,744	504	4,288
Pre-Apprenticeship HOI	233,540				719	719
Short Term CTE HOI	14,763,556	3,136	14,022	16,488	336	38,906
Workforce Reentry HOI	2,631,394	2,498	2,372	3,400		8,270
Grand Total HOI	78,076,386	14,149	49,761	107,605	2,263	221,401
Expenditures by Program:						
ABE/ASE Expenditures	\$ 219,165,702	\$ 64,684	\$ 697,333	\$ 422,734	\$ 39,300	\$ 1,228,926
AWD Expenditures	\$ 36,034,036		\$ 3,416	\$ 3,000		\$ 6,416
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 257,099	\$ 160,969	\$ 642,428	\$ 31,320	\$ 1,490,685
K12 Success Expenditures	\$ 16,568,665		\$ 6,512	\$ -	\$ 25,000	\$ 31,512
Pre-Apprenticeship Expenditures	\$ 3,424,824		\$ -	\$ -	\$ 15,000	\$ 15,000
Short Term CTE Expenditures	\$ 200,451,132	\$ 94,144	\$ 907,903	\$ 118,414	\$ 45,470	\$ 1,214,042
Workforce Reentry Expenditures	\$ 21,284,793	\$ 63,548	\$ 8,778	\$ 207,339	\$ 8,000	\$ 287,665
Grand Total Program Expenditures	\$ 821,984,851	\$ 479,475	\$ 1,784,911	\$ 1,393,915	\$ 164,090	\$ 4,274,246
Expenditures by Fund:						
California Adult Education Program Expenditures	\$ 498,794,228	\$ 361,070	\$ 1,103,912	\$ 1,079,913	\$ 90,000	\$ 2,642,674
CalWORKs Expenditures	\$ 10,880,094		\$ 7,643	\$ 9,498	\$ 8,000	\$ 25,141
Comm. College Supportive Services Expenditures	\$ 2,680,610					
Contracted Services Expenditures	\$ 16,381,666	\$ 66,450	\$ 117,610			\$ 184,060
Donations Expenditures	\$ 1,631,779		\$ 5,000			\$ 5,000
Fees Expenditures	\$ 29,814,212		\$ 173,691	\$ 84,332		\$ 258,023
In-kind Contributions Expenditures	\$ 14,903,217		\$ 64,305			\$ 64,305
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837		\$ 187,850			\$ 187,850
LCFF Expenditures	\$ 13,421,911		\$ -			\$ -
NonCredit Expenditures	\$ 114,359,778		\$ -			\$ 444,076
Other Federal Grants Expenditures	\$ 10,236,477					
Other State Grants Expenditures	\$ 5,329,408					
Perkins Expenditures	\$ 6,082,596		\$ -			\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181					
WIOA I / ITAs Expenditures	\$ 1,425,115					
WIOA II Expenditures	\$ 83,013,742	\$ 51,955	\$ 124,900	\$ 220,172	\$ 66,090	\$ 463,117
Grand Total Fund Expenditures	\$ 821,984,851	\$ 479,475	\$ 1,784,911	\$ 1,393,915	\$ 164,090	\$ 4,274,246
Cost per Hour of Instruction (HOI) by Program:						
ABE/ASE Cost per HOI	12.56	37.78	24.40	7.90	113.58	14.45
AWD Cost per HOI	7.13	NA	9.44	10.00	NA	9.69
ESL/EL Civics Cost per HOI	8.95	37.79	36.68	21.32	87.49	17.85
K12 Success Cost per HOI	10.16	NA	162.80	0.00	49.60	7.35
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	20.86	20.86
Short Term CTE Cost per HOI	13.58	30.02	64.75	7.18	135.33	31.20
Workforce Reentry Cost per HOI	8.09	25.44	3.70	60.98	Exp., No Hours	34.78
Grand Total Cost per HOI	10.53	33.89	35.87	12.95	72.51	19.31
Key:						
Not a Valid Entry	Flag					
Extreme Value						
The member had expenditures in the program category but not hours of instruction	Exp., No Hours					
The member had hours of instruction in the program category, but not expenditures	0.00					

Consortium	Statewide Totals	Siskiyou	Siskiyou	Siskiyou	Siskiyou	Siskiyou	Siskiyou	Siskiyou	Siskiyou	Siskiyou
Member		Butte Valley Unified	Dunsmuir Joint Union High	Scott Valley Unified	Siskiyou Training & Employment Program, Inc.	Siskiyou Union High	Tulelake Basin Joint Unified	Yreka Union High		
Hours of Instruction by Program:										
ABE/ASE HOI	17,448,913	294	217	663	357	1,637	2,505	5,097		10,770
AWD HOI	5,057,357							1		1
ESL/EL Civics HOI	36,311,267	606		363		29	344	1,839		135,854
K12 Success HOI	1,630,359			52						52
Pre-Apprenticeship HOI	233,540									0
Short Term CTE HOI	14,763,556	82	3,692	20	15,344					20,645
Workforce Reentry HOI	2,631,394		108	221	16,289		234	41		17,382
Grand Total HOI	78,076,386	982	4,017	1,319	31,990	1,666	3,083	6,978		184,704
Expenditures by Program:										
ABE/ASE Expenditures	\$ 219,165,702	\$ 27,582	\$ 14,820	\$ 34,961	\$ 788	\$ 100,175	\$ 77,036	\$ 152,721	\$ 408,083	\$ 408,083
AWD Expenditures	\$ 36,034,036		\$ -				\$ -	\$ 1,053	\$ 1,053	\$ 1,053
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 57,005	\$ -	\$ 27,213		\$ 2,044	\$ 10,579	\$ 54,769	\$ 1,353,171	\$ 1,353,171
K12 Success Expenditures	\$ 16,568,665		\$ -	\$ 837			\$ -		\$ 837	\$ 837
Pre-Apprenticeship Expenditures	\$ 3,424,824		\$ -				\$ -		\$ -	\$ -
Short Term CTE Expenditures	\$ 200,451,132	\$ 7,355	\$ 121,742	\$ 209	\$ 74,049		\$ -		\$ 286,046	\$ 286,046
Workforce Reentry Expenditures	\$ 21,284,793	\$ 7,385	\$ 20,515	\$ 69,013			\$ 7,196	\$ 2,107	\$ 133,050	\$ 133,050
Grand Total Program Expenditures	\$ 821,984,851	\$ 91,942	\$ 143,947	\$ 83,735	\$ 143,850	\$ 102,219	\$ 94,811	\$ 210,650	\$ 2,182,240	\$ 2,182,240
Expenditures by Fund:										
California Adult Education Program Expenditures	\$ 498,794,228	\$ 70,942	\$ 66,164	\$ 83,735	\$ 65,491	\$ 96,497	\$ 84,628	\$ 210,650	\$ 728,644	\$ 728,644
CalWORKs Expenditures	\$ 10,880,094									
Comm. College Supportive Services Expenditures	\$ 2,680,610									
Contracted Services Expenditures	\$ 16,381,666								\$ 1,201,561	\$ 1,201,561
Donations Expenditures	\$ 1,631,779									
Fees Expenditures	\$ 29,814,212									
In-kind Contributions Expenditures	\$ 14,903,217	\$ 21,000	\$ 77,783		\$ 4,998	\$ 5,722	\$ 10,183		\$ 119,686	\$ 119,686
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837									
LCFF Expenditures	\$ 13,421,911									
NonCredit Expenditures	\$ 114,359,778								\$ 58,988	\$ 58,988
Other Federal Grants Expenditures	\$ 10,236,477									
Other State Grants Expenditures	\$ 5,329,408									
Perkins Expenditures	\$ 6,082,596									
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181									
WIOA I / ITAs Expenditures	\$ 1,425,115				\$ 73,361				\$ 73,361	\$ 73,361
WIOA II Expenditures	\$ 83,013,742									
Grand Total Fund Expenditures	\$ 821,984,851	\$ 91,942	\$ 143,947	\$ 83,735	\$ 143,850	\$ 102,219	\$ 94,811	\$ 210,650	\$ 2,182,240	\$ 2,182,240
Cost per Hour of Instruction (HOI) by Program:										
ABE/ASE Cost per HOI	12.56	93.82	68.29	52.73	2.21	61.19	30.75	29.96		37.89
AWD Cost per HOI	7.13	NA	NA	NA	NA	NA	NA	1,053.00		1,053.00
ESL/EL Civics Cost per HOI	8.95	94.07	NA	74.97	NA	70.48	30.75	29.78		9.96
K12 Success Cost per HOI	10.16	NA	NA	16.10	NA	NA	NA	NA		16.10
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	NA	NA		NA
Short Term CTE Cost per HOI	13.58	89.70	32.97	10.45	4.83	NA	NA	NA		13.86
Workforce Reentry Cost per HOI	8.09	NA	68.38	92.83	4.24	NA	30.75	51.39		7.65
Grand Total Cost per HOI	10.53	93.63	35.83	63.48	4.50	61.36	30.75	30.19		11.81
Key:										
Not a Valid Entry	Flag									
Extreme Value										
The member had expenditures in the program category but not hours of instruction	Exp., No Hours									
The member had hours of instruction in the program category, but not expenditures	0.00									

Consortium	Statewide Totals	Solano	Solano	Solano	Solano	Solano
Member		Benicia Unified	Fairfield-Suisun Unified	Vacaville Unified	Vallejo City Unified	
Hours of Instruction by Program:						
ABE/ASE HOI	17,448,913	5	6,099	8,795	26,037	40,936
AWD HOI	5,057,357		858	0		858
ESL/EL Civics HOI	36,311,267		12,810	5,038	31,868	49,716
K12 Success HOI	1,630,359		2,129		99	2,228
Pre-Apprenticeship HOI	233,540		638	0	401	1,039
Short Term CTE HOI	14,763,556		10,277	513	64,963	75,753
Workforce Reentry HOI	2,631,394			3,290		3,440
Grand Total HOI	78,076,386	5	32,811	17,636	123,368	173,970
Expenditures by Program:						
ABE/ASE Expenditures	\$ 219,165,702	\$ 26,950	\$ 480,314	\$ 713,405	\$ 525,701	\$ 1,746,370
AWD Expenditures	\$ 36,034,036		\$ 534	\$ 19,800		\$ 20,334
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 22,234	\$ 417,129	\$ 189,553	\$ 1,070,425	\$ 1,699,341
K12 Success Expenditures	\$ 16,568,665	\$ 10,441	\$ 205,470		\$ 32,000	\$ 247,911
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ 7,252			\$ 31,000	\$ 38,252
Short Term CTE Expenditures	\$ 200,451,132	\$ 96,866	\$ 200,053		\$ 80,000	\$ 376,919
Workforce Reentry Expenditures	\$ 21,284,793	\$ 14,321	\$ 4,406	\$ 6,770		\$ 25,497
Grand Total Program Expenditures	\$ 821,984,851	\$ 178,064	\$ 1,307,906	\$ 929,528	\$ 1,739,126	\$ 4,154,624
Expenditures by Fund:						
California Adult Education Program Expenditures	\$ 498,794,228	\$ 177,704	\$ 1,000,087	\$ 856,182	\$ 1,486,062	\$ 3,520,035
CalWORKs Expenditures	\$ 10,880,094		\$ 17,849	\$ 7,005	\$ 32,724	\$ 57,578
Comm. College Supportive Services Expenditures	\$ 2,680,610					
Contracted Services Expenditures	\$ 16,381,666					\$ -
Donations Expenditures	\$ 1,631,779					
Fees Expenditures	\$ 29,814,212			\$ 5,956		\$ 5,956
In-kind Contributions Expenditures	\$ 14,903,217	\$ 360				\$ 360
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837					\$ -
LCFF Expenditures	\$ 13,421,911					\$ -
NonCredit Expenditures	\$ 114,359,778					\$ -
Other Federal Grants Expenditures	\$ 10,236,477					
Other State Grants Expenditures	\$ 5,329,408					
Perkins Expenditures	\$ 6,082,596		\$ 41,215			\$ 41,215
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181					
WIOA I / ITAs Expenditures	\$ 1,425,115					
WIOA II Expenditures	\$ 83,013,742		\$ 248,755	\$ 60,385	\$ 220,340	\$ 529,480
Grand Total Fund Expenditures	\$ 821,984,851	\$ 178,064	\$ 1,307,906	\$ 929,528	\$ 1,739,126	\$ 4,154,624
Cost per Hour of Instruction (HOI) by Program:						
ABE/ASE Cost per HOI	12.56	5,390.00	78.75	81.11	20.19	42.66
AWD Cost per HOI	7.13	NA	0.62	Exp., No Hours	NA	23.70
ESL/EL Civics Cost per HOI	8.95	Exp., No Hours	32.56	37.62	33.59	34.18
K12 Success Cost per HOI	10.16	Exp., No Hours	96.51	NA	323.23	111.27
Pre-Apprenticeship Cost per HOI	14.66	Exp., No Hours	0.00	NA	77.31	36.82
Short Term CTE Cost per HOI	13.58	Exp., No Hours	19.47	0.00	1.23	4.98
Workforce Reentry Cost per HOI	8.09	Exp., No Hours	Exp., No Hours	2.06	NA	7.41
Grand Total Cost per HOI	10.53	35,612.80	39.86	52.71	14.10	23.88
Key:						
Not a Valid Entry	Flag					
Extreme Value						
The member had expenditures in the program category but not hours of instruction	Exp., No Hours					
The member had hours of instruction in the program category, but not expenditures	0.00					

Consortium	Statewide Totals	Sonoma	Sonoma	Sonoma
Member		Petaluma Joint Union High	Sonoma Co. Office of Education	
Hours of Instruction by Program:				
ABE/ASE HOI	17,448,913	10,649		52,727
AWD HOI	5,057,357	0		935,955
ESL/EL Civics HOI	36,311,267	39,153		184,631
K12 Success HOI	1,630,359	8,512		8,512
Pre-Apprenticeship HOI	233,540	680		680
Short Term CTE HOI	14,763,556	46,260	4,590	68,871
Workforce Reentry HOI	2,631,394	0		12,229
Grand Total HOI	78,076,386	105,254	4,590	1,263,605
Expenditures by Program:				
ABE/ASE Expenditures	\$ 219,165,702	\$ 522,259		\$ 1,032,929
AWD Expenditures	\$ 36,034,036	\$ -		\$ 123,000
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 398,940		\$ 2,016,593
K12 Success Expenditures	\$ 16,568,665	\$ 190,993		\$ 190,993
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ -		\$ -
Short Term CTE Expenditures	\$ 200,451,132	\$ 41,816	\$ 197,394	\$ 8,902,176
Workforce Reentry Expenditures	\$ 21,284,793	\$ -		\$ 92,922
Grand Total Program Expenditures	\$ 821,984,851	\$ 1,154,008	\$ 197,394	\$ 12,358,613
Expenditures by Fund:				
California Adult Education Program Expenditures	\$ 498,794,228	\$ 1,036,897	\$ 197,394	\$ 2,325,792
CalWORKs Expenditures	\$ 10,880,094	\$ -		\$ -
Comm. College Supportive Services Expenditures	\$ 2,680,610			
Contracted Services Expenditures	\$ 16,381,666	\$ -		\$ -
Donations Expenditures	\$ 1,631,779			\$ 1,000,000
Fees Expenditures	\$ 29,814,212	\$ 1,016		\$ 1,016
In-kind Contributions Expenditures	\$ 14,903,217			
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ -		\$ -
LCFF Expenditures	\$ 13,421,911	\$ -		\$ -
NonCredit Expenditures	\$ 114,359,778	\$ -		\$ 1,469,265
Other Federal Grants Expenditures	\$ 10,236,477			\$ 7,120,000
Other State Grants Expenditures	\$ 5,329,408			
Perkins Expenditures	\$ 6,082,596	\$ -		\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181			
WIOA I / ITAs Expenditures	\$ 1,425,115			
WIOA II Expenditures	\$ 83,013,742	\$ 116,095		\$ 442,540
Grand Total Fund Expenditures	\$ 821,984,851	\$ 1,154,008	\$ 197,394	\$ 12,358,613
Cost per Hour of Instruction (HOI) by Program:				
ABE/ASE Cost per HOI	12.56	49.04	NA	19.59
AWD Cost per HOI	7.13	NA	NA	0.13
ESL/EL Civics Cost per HOI	8.95	10.19	NA	10.92
K12 Success Cost per HOI	10.16	22.44	NA	22.44
Pre-Apprenticeship Cost per HOI	14.66	0.00	NA	0.00
Short Term CTE Cost per HOI	13.58	0.90	43.01	129.26
Workforce Reentry Cost per HOI	8.09	NA	NA	7.60
Grand Total Cost per HOI	10.53	10.96	43.01	9.78
Key:				
Not a Valid Entry	Flag			
Extreme Value				
The member had expenditures in the program category but not hours of instruction	Exp., No Hours			
The member had hours of instruction in the program category, but not expenditures	0.00			

Consortium	Statewide Totals	South Bay (El Camino)	South Bay (El Camino)	South Bay (El Camino)	South Bay (El Camino)	South Bay (El Camino)
Member		Centinela Valley Union High	Inglewood Unified	Redondo Beach Unified	Torrance Unified	
Hours of Instruction by Program:						
ABE/ASE HOI	17,448,913	1,920	20,980	21,917	58,686	103,503
AWD HOI	5,057,357				0	0
ESL/EL Civics HOI	36,311,267		24,726	94,161	224,216	352,390
K12 Success HOI	1,630,359	120				120
Pre-Apprenticeship HOI	233,540					
Short Term CTE HOI	14,763,556		12,228	10,124	59,512	81,864
Workforce Reentry HOI	2,631,394	120			20,666	20,786
Grand Total HOI	78,076,386	2,160	57,934	146,868	342,414	558,663
Expenditures by Program:						
ABE/ASE Expenditures	\$ 219,165,702	\$ 343,111	\$ 333,582	\$ 357,422	\$ 167,381	\$ 1,201,496
AWD Expenditures	\$ 36,034,036			\$ -		\$ -
ESL/EL Civics Expenditures	\$ 325,055,699		\$ 292,165	\$ 3,358,424	\$ 835,940	\$ 4,772,650
K12 Success Expenditures	\$ 16,568,665	\$ 23,160				\$ 23,160
Pre-Apprenticeship Expenditures	\$ 3,424,824					
Short Term CTE Expenditures	\$ 200,451,132		\$ 165,657	\$ -	\$ 92,227	\$ 472,884
Workforce Reentry Expenditures	\$ 21,284,793	\$ 23,160				\$ 23,160
Grand Total Program Expenditures	\$ 821,984,851	\$ 389,431	\$ 791,404	\$ 3,715,846	\$ 1,095,548	\$ 6,493,350
Expenditures by Fund:						
California Adult Education Program Expenditures	\$ 498,794,228	\$ 389,431	\$ 598,758	\$ 3,304,176	\$ -	\$ 4,702,365
CalWORKs Expenditures	\$ 10,880,094		\$ 82,834		\$ 82,919	\$ 165,753
Comm. College Supportive Services Expenditures	\$ 2,680,610					
Contracted Services Expenditures	\$ 16,381,666					
Donations Expenditures	\$ 1,631,779					
Fees Expenditures	\$ 29,814,212				\$ 68,381	\$ 68,381
In-kind Contributions Expenditures	\$ 14,903,217					
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837					
LCFF Expenditures	\$ 13,421,911					
NonCredit Expenditures	\$ 114,359,778					\$ 91,121
Other Federal Grants Expenditures	\$ 10,236,477					
Other State Grants Expenditures	\$ 5,329,408					
Perkins Expenditures	\$ 6,082,596		\$ 4,488		\$ 9,308	\$ 13,796
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181					
WIOA I / ITAs Expenditures	\$ 1,425,115					
WIOA II Expenditures	\$ 83,013,742		\$ 105,324	\$ 411,670	\$ 934,940	\$ 1,451,934
Grand Total Fund Expenditures	\$ 821,984,851	\$ 389,431	\$ 791,404	\$ 3,715,846	\$ 1,095,548	\$ 6,493,350
Cost per Hour of Instruction (HOI) by Program:						
ABE/ASE Cost per HOI	12.56	178.70	15.90	16.31	2.85	11.61
AWD Cost per HOI	7.13	NA	NA	NA	NA	NA
ESL/EL Civics Cost per HOI	8.95	NA	11.82	35.67	3.73	13.54
K12 Success Cost per HOI	10.16	193.00	NA	NA	NA	193.00
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA
Short Term CTE Cost per HOI	13.58	NA	13.55	0.00	1.55	5.78
Workforce Reentry Cost per HOI	8.09	193.00	NA	0.00	NA	1.11
Grand Total Cost per HOI	10.53	180.29	13.66	25.30	3.20	11.62
Key:						
Not a Valid Entry	Flag					
Extreme Value						
The member had expenditures in the program category but not hours of instruction	Exp., No Hours					
The member had hours of instruction in the program category, but not expenditures	0.00					

Consortium	Statewide Totals	South Bay (San Jose Evergreen)	South Bay (San Jose Evergreen)	South Bay (San Jose Evergreen)	South Bay (San Jose Evergreen)	South Bay (San Jose Evergreen)	South Bay (San Jose Evergreen)
Member		Campbell Union High	East Side Union High	Metropolitan Education District	Milpitas Unified	Santa Clara Unified	
Hours of Instruction by Program:							
ABE/ASE HOI	17,448,913	42,670	31,266	488,717	64,824	17,235	644,907
AWD HOI	5,057,357			0		47,500	59,475
ESL/EL Civics HOI	36,311,267	143,469	180,114	485,689	700,777	56,865	1,666,893
K12 Success HOI	1,630,359			0		6,033	6,033
Pre-Apprenticeship HOI	233,540			0		4,206	12,397
Short Term CTE HOI	14,763,556	3,583	11,778	90,414	57,244	29,691	198,815
Workforce Reentry HOI	2,631,394		5,945	576,066	63,152		645,163
Grand Total HOI	78,076,386	189,722	229,103	1,640,886	885,997	161,530	3,233,683
Expenditures by Program:							
ABE/ASE Expenditures	\$ 219,165,702	\$ 866,834	\$ 1,752,301	\$ 1,125,623	\$ 3,313,749	\$ 295,141	\$ 7,508,573
AWD Expenditures	\$ 36,034,036			\$ 114,061	\$ -	\$ 1,421,979	\$ 1,709,181
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 2,713,749	\$ 4,656,069	\$ 1,051,673	\$ 818,923	\$ 929,139	\$ 12,933,792
K12 Success Expenditures	\$ 16,568,665		\$ 146,111	\$ 142,187	\$ 4,414	\$ 160,325	\$ 453,037
Pre-Apprenticeship Expenditures	\$ 3,424,824			\$ -	\$ -	\$ -	\$ 333,030
Short Term CTE Expenditures	\$ 200,451,132	\$ 102,686	\$ 811,820	\$ 252,236	\$ 239,351	\$ 501,735	\$ 2,486,758
Workforce Reentry Expenditures	\$ 21,284,793		\$ 219,168	\$ 1,081,288	\$ 39,134		\$ 1,401,540
Grand Total Program Expenditures	\$ 821,984,851	\$ 3,683,269	\$ 7,585,469	\$ 3,767,068	\$ 4,415,571	\$ 3,308,319	\$ 26,825,911
Expenditures by Fund:							
California Adult Education Program Expenditures	\$ 498,794,228	\$ 3,287,841	\$ 6,458,171	\$ 2,788,632	\$ 882,789	\$ 2,022,134	\$ 17,696,981
CalWORKs Expenditures	\$ 10,880,094	\$ 97,003	\$ 310,703	\$ 684,366	\$ 1,370		\$ 1,161,792
Comm. College Supportive Services Expenditures	\$ 2,680,610						
Contracted Services Expenditures	\$ 16,381,666				\$ 887,000	\$ 777,678	\$ 1,664,678
Donations Expenditures	\$ 1,631,779						
Fees Expenditures	\$ 29,814,212	\$ 1,000				\$ 211,860	\$ 212,860
In-kind Contributions Expenditures	\$ 14,903,217						
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837				\$ 2,222,707		\$ 2,222,707
LCFF Expenditures	\$ 13,421,911			\$ -			\$ -
NonCredit Expenditures	\$ 114,359,778						\$ 1,152,901
Other Federal Grants Expenditures	\$ 10,236,477						
Other State Grants Expenditures	\$ 5,329,408						\$ 80,000
Perkins Expenditures	\$ 6,082,596		\$ 35,150	\$ -			\$ 35,150
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181						\$ 507,550
WIOA I / ITAs Expenditures	\$ 1,425,115						
WIOA II Expenditures	\$ 83,013,742	\$ 297,425	\$ 781,445	\$ 294,070	\$ 421,705	\$ 296,647	\$ 2,091,292
Grand Total Fund Expenditures	\$ 821,984,851	\$ 3,683,269	\$ 7,585,469	\$ 3,767,068	\$ 4,415,571	\$ 3,308,319	\$ 26,825,911
Cost per Hour of Instruction (HOI) by Program:							
ABE/ASE Cost per HOI	12.56	20.31	56.04	2.30	51.12	17.12	11.64
AWD Cost per HOI	7.13	NA	NA	Exp., No Hours	NA	29.94	28.74
ESL/EL Civics Cost per HOI	8.95	18.92	25.85	2.17	1.17	16.34	7.76
K12 Success Cost per HOI	10.16	NA	Exp., No Hours	Exp., No Hours	Exp., No Hours	26.57	75.09
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	0.00	26.86
Short Term CTE Cost per HOI	13.58	28.66	68.93	2.79	4.18	16.90	12.51
Workforce Reentry Cost per HOI	8.09	NA	36.87	1.88	0.62	NA	2.17
Grand Total Cost per HOI	10.53	19.41	33.11	2.30	4.98	20.48	8.30
Key:							
Not a Valid Entry	Flag						
Extreme Value							
The member had expenditures in the program category but not hours of instruction	Exp., No Hours						
The member had hours of instruction in the program category, but not expenditures	0.00						

Consortium	Statewide Totals	South Bay (Southwestern)	South Bay (Southwestern)	South Bay (Southwestern)
Member		Coronado Unified	Sweetwater Union High	
Hours of Instruction by Program:				
ABE/ASE HOI	17,448,913	0	96,192	96,628
AWD HOI	5,057,357	0		2,024
ESL/EL Civics HOI	36,311,267	2,372	225,758	236,013
K12 Success HOI	1,630,359	0		0
Pre-Apprenticeship HOI	233,540	0	1,318	1,318
Short Term CTE HOI	14,763,556	572	142,155	152,286
Workforce Reentry HOI	2,631,394	0		9,677
Grand Total HOI	78,076,386	2,944	465,423	497,946
Expenditures by Program:				
ABE/ASE Expenditures	\$ 219,165,702		\$ 2,669,169	\$ 2,677,964
AWD Expenditures	\$ 36,034,036			\$ 59,958
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 218,460	\$ 6,261,243	\$ 6,634,747
K12 Success Expenditures	\$ 16,568,665			\$ -
Pre-Apprenticeship Expenditures	\$ 3,424,824		\$ 33,385	\$ 33,385
Short Term CTE Expenditures	\$ 200,451,132	\$ 54,615	\$ 3,697,615	\$ 3,961,642
Workforce Reentry Expenditures	\$ 21,284,793		\$ -	\$ 235,808
Grand Total Program Expenditures	\$ 821,984,851	\$ 273,075	\$ 12,661,412	\$ 13,603,504
Expenditures by Fund:				
California Adult Education Program Expenditures	\$ 498,794,228	\$ 273,075	\$ 11,751,258	\$ 12,165,653
CalWORKs Expenditures	\$ 10,880,094		\$ 37,717	\$ 37,717
Comm. College Supportive Services Expenditures	\$ 2,680,610			\$ 54,563
Contracted Services Expenditures	\$ 16,381,666			\$ -
Donations Expenditures	\$ 1,631,779			
Fees Expenditures	\$ 29,814,212			\$ -
In-kind Contributions Expenditures	\$ 14,903,217			\$ 109,600
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837			\$ -
LCFF Expenditures	\$ 13,421,911			\$ -
NonCredit Expenditures	\$ 114,359,778			\$ 166,564
Other Federal Grants Expenditures	\$ 10,236,477			
Other State Grants Expenditures	\$ 5,329,408			\$ 196,970
Perkins Expenditures	\$ 6,082,596		\$ 96,887	\$ 96,887
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181			
WIOA I / ITAs Expenditures	\$ 1,425,115			
WIOA II Expenditures	\$ 83,013,742		\$ 775,550	\$ 775,550
Grand Total Fund Expenditures	\$ 821,984,851	\$ 273,075	\$ 12,661,412	\$ 13,603,504
Cost per Hour of Instruction (HOI) by Program:				
ABE/ASE Cost per HOI	12.56	NA	27.75	27.71
AWD Cost per HOI	7.13	NA	NA	29.62
ESL/EL Civics Cost per HOI	8.95	92.10	27.73	28.11
K12 Success Cost per HOI	10.16	NA	NA	NA
Pre-Apprenticeship Cost per HOI	14.66	NA	25.33	25.33
Short Term CTE Cost per HOI	13.58	95.48	26.01	26.01
Workforce Reentry Cost per HOI	8.09	NA	NA	24.37
Grand Total Cost per HOI	10.53	92.76	27.20	27.32
Key:	Flag			
Not a Valid Entry				
Extreme Value				
The member had expenditures in the program category but not hours of instruction	Exp., No Hours			
The member had hours of instruction in the program category, but not expenditures	0.00			

Consortium	Statewide Totals	South Orange	South Orange	South Orange	South Orange	South Orange
Member		College and Career Advantage	Irvine Unified	Laguna Beach Unified	Tustin Unified	
Hours of Instruction by Program:						
ABE/ASE HOI	17,448,913	0	296	0	13,706	134,607
AWD HOI	5,057,357	0		0		3,501
ESL/EL Civics HOI	36,311,267	0	36,172	857	52,298	485,518
K12 Success HOI	1,630,359	0		0		0
Pre-Apprenticeship HOI	233,540	0		0		0
Short Term CTE HOI	14,763,556	44,723	1,033	102	1,943	47,801
Workforce Reentry HOI	2,631,394	0		50		50
Grand Total HOI	78,076,386	44,723	37,501	1,009	67,947	671,477
Expenditures by Program:						
ABE/ASE Expenditures	\$ 219,165,702	\$ -	\$ 16,350		\$ 257,686	\$ 3,472,144
AWD Expenditures	\$ 36,034,036	\$ -	\$ -		\$ -	\$ 533,733
ESL/EI Civics Expenditures	\$ 325,055,699	\$ -	\$ 388,000	\$ 69,904	\$ 878,684	\$ 1,886,485
K12 Success Expenditures	\$ 16,568,665	\$ -	\$ -		\$ -	\$ -
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ -	\$ -		\$ -	\$ -
Short Term CTE Expenditures	\$ 200,451,132	\$ 438,244	\$ 10,000	\$ 7,688	\$ 35,592	\$ 491,524
Workforce Reentry Expenditures	\$ 21,284,793	\$ -	\$ -	\$ 3,750	\$ -	\$ 3,750
Grand Total Program Expenditures	\$ 821,984,851	\$ 438,244	\$ 414,350	\$ 81,342	\$ 1,171,962	\$ 6,387,636
Expenditures by Fund:						
California Adult Education Program Expenditures	\$ 498,794,228	\$ 435,074	\$ 414,350	\$ 81,342	\$ 988,014	\$ 4,980,100
CalWORKs Expenditures	\$ 10,880,094	\$ -	\$ -		\$ 28,492	\$ 28,492
Comm. College Supportive Services Expenditures	\$ 2,680,610					
Contracted Services Expenditures	\$ 16,381,666	\$ -	\$ -		\$ -	\$ -
Donations Expenditures	\$ 1,631,779					
Fees Expenditures	\$ 29,814,212	\$ -	\$ -		\$ -	\$ -
In-kind Contributions Expenditures	\$ 14,903,217				\$ 155,456	\$ 155,456
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ -	\$ -		\$ -	\$ -
LCFF Expenditures	\$ 13,421,911	\$ -	\$ -		\$ -	\$ -
NonCredit Expenditures	\$ 114,359,778	\$ -	\$ -		\$ -	\$ 1,002,633
Other Federal Grants Expenditures	\$ 10,236,477					
Other State Grants Expenditures	\$ 5,329,408	\$ 3,170				\$ 3,170
Perkins Expenditures	\$ 6,082,596	\$ -	\$ -		\$ -	\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181					
WIOA I / ITAs Expenditures	\$ 1,425,115					
WIOA II Expenditures	\$ 83,013,742	\$ -	\$ -		\$ -	\$ 217,785
Grand Total Fund Expenditures	\$ 821,984,851	\$ 438,244	\$ 414,350	\$ 81,342	\$ 1,171,962	\$ 6,387,636
Cost per Hour of Instruction (HOI) by Program:						
ABE/ASE Cost per HOI	12.56	NA	55.24	NA	18.80	25.79
AWD Cost per HOI	7.13	NA	NA	NA	NA	152.45
ESL/EL Civics Cost per HOI	8.95	NA	10.73	81.57	16.80	3.89
K12 Success Cost per HOI	10.16	NA	NA	NA	NA	NA
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA
Short Term CTE Cost per HOI	13.58	9.80	9.68	75.37	18.32	10.28
Workforce Reentry Cost per HOI	8.09	NA	NA	75.00	NA	75.00
Grand Total Cost per HOI	10.53	9.80	11.05	80.62	17.25	9.51
Key:						
Not a Valid Entry	Flag					
Extreme Value						
The member had expenditures in the program category but not hours of instruction	Exp., No Hours					
The member had hours of instruction in the program category, but not expenditures	0.00					

Consortium	Statewide Totals	Southeast Los Angeles	Southeast Los Angeles	Southeast Los Angeles	Southeast Los Angeles	Southeast Los Angeles
Member		ABC Unified	Bellflower Unified	Downey Unified	Norwalk-La Mirada Unified	
Hours of Instruction by Program:						
ABE/ASE HOI	17,448,913	87,752	1,260	6,565	44,983	208,190
AWD HOI	5,057,357	6,621		0	10,650	18,135
ESL/EL Civics HOI	36,311,267	153,731		4,274	144,547	371,736
K12 Success HOI	1,630,359	12,930		420		17,171
Pre-Apprenticeship HOI	233,540	12,976		0		12,976
Short Term CTE HOI	14,763,556	167,030		34,396	94,107	303,122
Workforce Reentry HOI	2,631,394	32,086		0		58,623
Grand Total HOI	78,076,386	473,126	1,260	45,655	294,287	989,953
Expenditures by Program:						
ABE/ASE Expenditures	\$ 219,165,702	\$ 731,289	\$ 49,484	\$ 487,384	\$ 1,116,858	\$ 3,636,459
AWD Expenditures	\$ 36,034,036	\$ 90,000		\$ -	\$ 272,157	\$ 362,157
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 2,601,932		\$ 119,516	\$ 3,243,524	\$ 7,042,893
K12 Success Expenditures	\$ 16,568,665	\$ 392,000	\$ -	\$ 30,128	\$ -	\$ 565,346
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ 89,561		\$ -	\$ -	\$ 89,561
Short Term CTE Expenditures	\$ 200,451,132	\$ 4,710,196		\$ 5,215,967	\$ 2,138,430	\$ 12,242,450
Workforce Reentry Expenditures	\$ 21,284,793	\$ 224,000		\$ -	\$ -	\$ 513,937
Grand Total Program Expenditures	\$ 821,984,851	\$ 8,838,978	\$ 49,484	\$ 5,852,995	\$ 6,770,969	\$ 24,452,803
Expenditures by Fund:						
California Adult Education Program Expenditures	\$ 498,794,228	\$ 8,418,978	\$ 49,484	\$ 1,459,166	\$ 6,016,422	\$ 16,501,966
CalWORKs Expenditures	\$ 10,880,094			\$ 142,741	\$ 62,155	\$ 204,896
Comm. College Supportive Services Expenditures	\$ 2,680,610					
Contracted Services Expenditures	\$ 16,381,666			\$ -	\$ -	\$ -
Donations Expenditures	\$ 1,631,779					
Fees Expenditures	\$ 29,814,212			\$ 3,706,305	\$ 249,693	\$ 3,955,998
In-kind Contributions Expenditures	\$ 14,903,217					
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837			\$ -	\$ -	\$ -
LCFF Expenditures	\$ 13,421,911			\$ -	\$ -	\$ -
NonCredit Expenditures	\$ 114,359,778			\$ -	\$ -	\$ 2,035,742
Other Federal Grants Expenditures	\$ 10,236,477					
Other State Grants Expenditures	\$ 5,329,408					\$ -
Perkins Expenditures	\$ 6,082,596	\$ 90,000		\$ 166,653	\$ 26,609	\$ 283,262
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181					
WIOA I / ITAs Expenditures	\$ 1,425,115					
WIOA II Expenditures	\$ 83,013,742	\$ 330,000		\$ 378,130	\$ 416,090	\$ 1,470,939
Grand Total Fund Expenditures	\$ 821,984,851	\$ 8,838,978	\$ 49,484	\$ 5,852,995	\$ 6,770,969	\$ 24,452,803
Cost per Hour of Instruction (HOI) by Program:						
ABE/ASE Cost per HOI	12.56	8.33	39.27	74.24	24.83	17.47
AWD Cost per HOI	7.13	13.59	NA	NA	25.55	19.97
ESL/EL Civics Cost per HOI	8.95	16.93	NA	27.96	22.44	18.95
K12 Success Cost per HOI	10.16	30.32	NA	71.73	NA	32.92
Pre-Apprenticeship Cost per HOI	14.66	6.90	NA	NA	NA	6.90
Short Term CTE Cost per HOI	13.58	28.20	NA	151.64	22.72	40.39
Workforce Reentry Cost per HOI	8.09	6.98	NA	NA	NA	8.77
Grand Total Cost per HOI	10.53	18.68	39.27	128.20	23.01	24.70
Key:						
Not a Valid Entry	Flag					
Extreme Value						
The member had expenditures in the program category but not hours of instruction	Exp., No Hours					
The member had hours of instruction in the program category, but not expenditures	0.00					

Consortium	Statewide Totals	Southern Alameda County (Ohlone)	Southern Alameda County (Ohlone)	Southern Alameda County (Ohlone)
Member		Fremont Unified	Newark Unified	
Hours of Instruction by Program:				
ABE/ASE HOI	17,448,913	7,159	3,585	32,617
AWD HOI	5,057,357	64,229		64,229
ESL/EL Civics HOI	36,311,267	193,162	7,930	245,533
K12 Success HOI	1,630,359	0		0
Pre-Apprenticeship HOI	233,540			0
Short Term CTE HOI	14,763,556	11,551		21,601
Workforce Reentry HOI	2,631,394	794		794
Grand Total HOI	78,076,386	276,895	11,515	364,774
Expenditures by Program:				
ABE/ASE Expenditures	\$ 219,165,702	\$ 333,764	\$ 46,500	\$ 859,696
AWD Expenditures	\$ 36,034,036	\$ 1,047,106		\$ 1,047,106
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 2,944,233	\$ 103,500	\$ 3,446,231
K12 Success Expenditures	\$ 16,568,665	\$ -		\$ -
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ -		\$ -
Short Term CTE Expenditures	\$ 200,451,132	\$ 415,738		\$ 618,621
Workforce Reentry Expenditures	\$ 21,284,793	\$ 11,589		\$ 11,589
Grand Total Program Expenditures	\$ 821,984,851	\$ 4,752,430	\$ 150,000	\$ 5,983,243
Expenditures by Fund:				
California Adult Education Program Expenditures	\$ 498,794,228	\$ 3,354,192	\$ 150,000	\$ 4,182,023
CalWORKs Expenditures	\$ 10,880,094	\$ 34,436		\$ 45,618
Comm. College Supportive Services Expenditures	\$ 2,680,610			
Contracted Services Expenditures	\$ 16,381,666	\$ 342,182		\$ 342,182
Donations Expenditures	\$ 1,631,779	\$ 90,986		\$ 90,986
Fees Expenditures	\$ 29,814,212	\$ 13,012		\$ 13,012
In-kind Contributions Expenditures	\$ 14,903,217	\$ 279,302		\$ 413,996
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ -		\$ -
LCFF Expenditures	\$ 13,421,911	\$ -		\$ -
NonCredit Expenditures	\$ 114,359,778	\$ -		\$ 58,158
Other Federal Grants Expenditures	\$ 10,236,477			
Other State Grants Expenditures	\$ 5,329,408			
Perkins Expenditures	\$ 6,082,596	\$ -		\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181			
WIOA I / ITAs Expenditures	\$ 1,425,115			
WIOA II Expenditures	\$ 83,013,742	\$ 638,320		\$ 837,268
Grand Total Fund Expenditures	\$ 821,984,851	\$ 4,752,430	\$ 150,000	\$ 5,983,243
Cost per Hour of Instruction (HOI) by Program:				
ABE/ASE Cost per HOI	12.56	46.62	12.97	26.36
AWD Cost per HOI	7.13	16.30	NA	16.30
ESL/EL Civics Cost per HOI	8.95	15.24	13.05	14.04
K12 Success Cost per HOI	10.16	NA	NA	NA
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA
Short Term CTE Cost per HOI	13.58	35.99	NA	28.64
Workforce Reentry Cost per HOI	8.09	14.60	NA	14.60
Grand Total Cost per HOI	10.53	17.16	13.03	16.40
Key:				
Not a Valid Entry	Flag			
Extreme Value				
The member had expenditures in the program category but not hours of instruction	Exp., No Hours			
The member had hours of instruction in the program category, but not expenditures	0.00			

Consortium	Statewide Totals	Southwest Riverside	Southwest Riverside	Southwest Riverside	Southwest Riverside	Southwest Riverside	Southwest Riverside	Southwest Riverside	Southwest Riverside	Southwest Riverside	Southwest Riverside
Member		Banning Unified	Beaumont Unified	Hemet Unified	Lake Elsinore Unified	Murrieta Valley Unified	Perris Union High	San Jacinto Unified	Temecula Valley Unified		
Hours of Instruction by Program:											
ABE/ASE HOI	17,448,913	72,250	12,623	37,705	36,488	11,401	12,493	35,886	9,714	298,851	
AWD HOI	5,057,357							2,698		2,698	
ESL/EL Civics HOI	36,311,267		29,907	37,572	55,628	17,147	17	0		275,623	
K12 Success HOI	1,630,359			813				0		813	
Pre-Apprenticeship HOI	233,540						49	0		688	
Short Term CTE HOI	14,763,556		103,695	1,378	1,390		3,718	0	480	128,755	
Workforce Reentry HOI	2,631,394		13,854				1,989	26		40,029	
Grand Total HOI	78,076,386	72,250	160,079	77,468	93,506	28,548	18,266	38,610	10,194	747,457	
Expenditures by Program:											
ABE/ASE Expenditures	\$ 219,165,702	\$ 148,172	\$ 436,915	\$ 381,718	\$ 745,066	\$ 142,466	\$ 216,659	\$ 293,669	\$ 341,117	\$ 4,954,581	
AWD Expenditures	\$ 36,034,036			\$ -	\$ -			\$ 14,616		\$ 14,616	
ESL/EI Civics Expenditures	\$ 325,055,699		\$ 426,122	\$ 380,372	\$ 515,911	\$ 214,267	\$ 248			\$ 3,980,081	
K12 Success Expenditures	\$ 16,568,665			\$ 8,232						\$ 8,232	
Pre-Apprenticeship Expenditures	\$ 3,424,824						\$ 715			\$ 12,400	
Short Term CTE Expenditures	\$ 200,451,132		\$ 1,293,109	\$ 13,951	\$ 30,390		\$ 65,104			\$ 2,080,402	
Workforce Reentry Expenditures	\$ 21,284,793		\$ 57,321				\$ 29,018	\$ 163		\$ 115,285	
Grand Total Program Expenditures	\$ 821,984,851	\$ 148,172	\$ 2,213,467	\$ 784,273	\$ 1,291,367	\$ 356,733	\$ 311,744	\$ 308,448	\$ 341,117	\$ 11,165,597	
Expenditures by Fund:											
California Adult Education Program Expenditures	\$ 498,794,228	\$ 148,172	\$ 818,877	\$ 730,714	\$ 548,175	\$ 274,986	\$ 253,801	\$ 308,448	\$ 193,441	\$ 5,119,214	
CalWORKs Expenditures	\$ 10,880,094			\$ 9,423	\$ -	\$ 8,103	\$ 2,398			\$ 19,924	
Comm. College Supportive Services Expenditures	\$ 2,680,610									\$ 971,588	
Contracted Services Expenditures	\$ 16,381,666				\$ 40,000					\$ 1,039,425	
Donations Expenditures	\$ 1,631,779										
Fees Expenditures	\$ 29,814,212		\$ 1,293,109	\$ 14,342	\$ -				\$ 1,020	\$ 1,308,471	
In-kind Contributions Expenditures	\$ 14,903,217			\$ 29,794	\$ 87,422	\$ 13,749	\$ 14,845		\$ 146,656	\$ 815,125	
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837									\$ -	
LCFF Expenditures	\$ 13,421,911	\$ -	\$ 2,041	\$ -			\$ 40,700			\$ 316,841	
NonCredit Expenditures	\$ 114,359,778									\$ 109,836	
Other Federal Grants Expenditures	\$ 10,236,477										
Other State Grants Expenditures	\$ 5,329,408										
Perkins Expenditures	\$ 6,082,596									\$ -	
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181										
WIOA I / ITAs Expenditures	\$ 1,425,115										
WIOA II Expenditures	\$ 83,013,742		\$ 99,440		\$ 615,770	\$ 59,895				\$ 1,465,173	
Grand Total Fund Expenditures	\$ 821,984,851	\$ 148,172	\$ 2,213,467	\$ 784,273	\$ 1,291,367	\$ 356,733	\$ 311,744	\$ 308,448	\$ 341,117	\$ 11,165,597	
Cost per Hour of Instruction (HOI) by Program:											
ABE/ASE Cost per HOI	12.56	2.05	34.61	10.12	20.42	12.50	17.34	8.18	35.12	16.58	
AWD Cost per HOI	7.13	NA	NA	NA	NA	NA	NA	5.42	NA	5.42	
ESL/EL Civics Cost per HOI	8.95	NA	14.25	10.12	9.27	12.50	14.59	NA	NA	14.44	
K12 Success Cost per HOI	10.16	NA	NA	10.13	NA	NA	NA	NA	NA	10.13	
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	14.59	NA	NA	18.02	
Short Term CTE Cost per HOI	13.58	NA	12.47	10.12	21.86	NA	17.51	NA	0.00	16.16	
Workforce Reentry Cost per HOI	8.09	NA	4.14	NA	NA	NA	14.59	6.27	NA	2.88	
Grand Total Cost per HOI	10.53	2.05	13.83	10.12	13.81	12.50	17.07	7.99	33.46	14.94	
Key:											
Not a Valid Entry	Flag										
Extreme Value											
The member had expenditures in the program category but not hours of instruction	Exp., No Hours										
The member had hours of instruction in the program category, but not expenditures	0.00										

Consortium	Statewide Totals	Stanislaus Mother Lode (Yosemite)	Stanislaus Mother Lode (Yosemite)	Stanislaus Mother Lode (Yosemite)	Stanislaus Mother Lode (Yosemite)	Stanislaus Mother Lode (Yosemite)	Stanislaus Mother Lode (Yosemite)	Stanislaus Mother Lode (Yosemite)	Stanislaus Mother Lode (Yosemite)	Stanislaus Mother Lode (Yosemite)	Stanislaus Mother Lode (Yosemite)	Stanislaus Mother Lode (Yosemite)
Member		Big Oak Flat-Groveland Unified	Ceres Unified	Modesto City High	Newman-Crows Landing Unified	Patterson Joint Unified	Riverbank Unified	Sonora Union High	Stanislaus Co. Office of Education	Summerville Union High	Tuolumne County Superintendent of Schools	
Hours of Instruction by Program:												
ABE/ASE HOI	17,448,913	140	28,921	2,975	100	5,970	0	6,944		540	9,265	
AWD HOI	5,057,357		0									
ESL/EL Civics HOI	36,311,267		19,991	8,770	216	1,080	7,032					0
K12 Success HOI	1,630,359		0									
Pre-Apprenticeship HOI	233,540		0						3,011			
Short Term CTE HOI	14,763,556		376			4,786			7,372			
Workforce Reentry HOI	2,631,394		223		160							0
Grand Total HOI	78,076,386	140	49,511	11,745	476	11,836	7,032	6,944	10,383	540	9,265	
Expenditures by Program:												
ABE/ASE Expenditures	\$ 219,165,702	\$ 48,310	\$ 519,772	\$ 147,157	\$ 113,000	\$ 81,731		\$ 81,222		\$ 40,016	\$ 180,940	
AWD Expenditures	\$ 36,034,036		\$ -									
ESL/EL Civics Expenditures	\$ 325,055,699		\$ 448,415	\$ 271,144		\$ 16,625	\$ 35,978					
K12 Success Expenditures	\$ 16,568,665		\$ -									
Pre-Apprenticeship Expenditures	\$ 3,424,824		\$ -						\$ 512,311			
Short Term CTE Expenditures	\$ 200,451,132		\$ 81,416			\$ 103,500			\$ 308,768			
Workforce Reentry Expenditures	\$ 21,284,793		\$ 70,691									
Grand Total Program Expenditures	\$ 821,984,851	\$ 48,310	\$ 1,120,294	\$ 418,301	\$ 113,000	\$ 201,856	\$ 35,978	\$ 81,222	\$ 821,079	\$ 40,016	\$ 180,940	
Expenditures by Fund:												
California Adult Education Program Expenditures	\$ 498,794,228	\$ 48,310	\$ 592,147	\$ 366,991	\$ 113,000	\$ 16,625	\$ -	\$ 81,222	\$ 280,525	\$ 40,016	\$ 180,940	
CalWORKs Expenditures	\$ 10,880,094		\$ 36,773									
Comm. College Supportive Services Expenditures	\$ 2,680,610											
Contracted Services Expenditures	\$ 16,381,666					\$ 185,231						
Donations Expenditures	\$ 1,631,779											
Fees Expenditures	\$ 29,814,212		\$ 73,774									
In-kind Contributions Expenditures	\$ 14,903,217											
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837											
LCFF Expenditures	\$ 13,421,911		\$ 200,000						\$ 491,854			
NonCredit Expenditures	\$ 114,359,778		\$ 39,485				\$ 35,978					
Other Federal Grants Expenditures	\$ 10,236,477											
Other State Grants Expenditures	\$ 5,329,408											
Perkins Expenditures	\$ 6,082,596		\$ -									
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181											
WIOA I / ITAs Expenditures	\$ 1,425,115											
WIOA II Expenditures	\$ 83,013,742		\$ 178,115	\$ 51,310					\$ 48,700			
Grand Total Fund Expenditures	\$ 821,984,851	\$ 48,310	\$ 1,120,294	\$ 418,301	\$ 113,000	\$ 201,856	\$ 35,978	\$ 81,222	\$ 821,079	\$ 40,016	\$ 180,940	
Cost per Hour of Instruction (HOI) by Program:												
ABE/ASE Cost per HOI	12.56	345.07	17.97	49.46	1,130.00	13.69	NA	11.70	NA	74.10	19.53	
AWD Cost per HOI	7.13	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
ESL/EL Civics Cost per HOI	8.95	NA	22.43	30.92	0.00	15.39	5.12	NA	NA	NA	NA	
K12 Success Cost per HOI	10.16	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	NA	NA	170.15	NA	NA	
Short Term CTE Cost per HOI	13.58	NA	216.53	NA	NA	21.63	NA	NA	41.88	NA	NA	
Workforce Reentry Cost per HOI	8.09	NA	317.00	NA	0.00	NA	NA	NA	NA	NA	NA	
Grand Total Cost per HOI	10.53	345.07	22.63	35.62	237.39	17.05	5.12	11.70	79.08	74.10	19.53	
Key:												
Not a Valid Entry	Flag											
Extreme Value												
The member had expenditures in the program category but not hours of instruction	Exp., No Hours											
The member had hours of instruction in the program category, but not expenditures	0.00											

Consortium	Statewide Totals	Stanislaus Mother Lode (Yosemite)	Stanislaus Mother Lode (Yosemite)	Stanislaus Mother Lode (Yosemite)
Member		Turlock Unified	Waterford Unified	
Hours of Instruction by Program:				
ABE/ASE HOI	17,448,913	20,415	715	101,809
AWD HOI	5,057,357	0	29	29
ESL/EL Civics HOI	36,311,267	27,862	446	172,280
K12 Success HOI	1,630,359	0	0	0
Pre-Apprenticeship HOI	233,540	0	8	3,019
Short Term CTE HOI	14,763,556	13,942	629	27,105
Workforce Reentry HOI	2,631,394	2,038	3	3,736
Grand Total HOI	78,076,386	64,257	1,830	307,978
Expenditures by Program:				
ABE/ASE Expenditures	\$ 219,165,702	\$ 781,483	\$ 34,357	\$ 2,609,002
AWD Expenditures	\$ 36,034,036			\$ -
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 496,200	\$ 64,950	\$ 1,586,601
K12 Success Expenditures	\$ 16,568,665	\$ 7,000		\$ 7,000
Pre-Apprenticeship Expenditures	\$ 3,424,824			\$ 512,311
Short Term CTE Expenditures	\$ 200,451,132	\$ 193,216	\$ 22,077	\$ 888,522
Workforce Reentry Expenditures	\$ 21,284,793			\$ 584,191
Grand Total Program Expenditures	\$ 821,984,851	\$ 1,477,899	\$ 121,384	\$ 6,187,627
Expenditures by Fund:				
California Adult Education Program Expenditures	\$ 498,794,228	\$ 1,207,753	\$ 121,384	\$ 3,751,216
CalWORKs Expenditures	\$ 10,880,094	\$ 42,667		\$ 79,440
Comm. College Supportive Services Expenditures	\$ 2,680,610			
Contracted Services Expenditures	\$ 16,381,666			\$ 474,231
Donations Expenditures	\$ 1,631,779			
Fees Expenditures	\$ 29,814,212	\$ 2,779		\$ 78,553
In-kind Contributions Expenditures	\$ 14,903,217			
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837			
LCFF Expenditures	\$ 13,421,911	\$ 7,000		\$ 698,854
NonCredit Expenditures	\$ 114,359,778			\$ 461,463
Other Federal Grants Expenditures	\$ 10,236,477			
Other State Grants Expenditures	\$ 5,329,408			
Perkins Expenditures	\$ 6,082,596			\$ 148,045
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181			
WIOA I / ITAs Expenditures	\$ 1,425,115			
WIOA II Expenditures	\$ 83,013,742	\$ 217,700		\$ 495,825
Grand Total Fund Expenditures	\$ 821,984,851	\$ 1,477,899	\$ 121,384	\$ 6,187,627
Cost per Hour of Instruction (HOI) by Program:				
ABE/ASE Cost per HOI	12.56	38.28	48.05	25.63
AWD Cost per HOI	7.13	NA	0.00	0.00
ESL/EL Civics Cost per HOI	8.95	17.81	145.63	9.21
K12 Success Cost per HOI	10.16	Exp., No Hours	NA	Exp., No Hours
Pre-Apprenticeship Cost per HOI	14.66	NA	0.00	169.70
Short Term CTE Cost per HOI	13.58	13.86	35.10	32.78
Workforce Reentry Cost per HOI	8.09	0.00	0.00	156.37
Grand Total Cost per HOI	10.53	23.00	66.33	20.09
Key:	Flag			
Not a Valid Entry				
Extreme Value				
The member had expenditures in the program category but not hours of instruction	Exp., No Hours			
The member had hours of instruction in the program category, but not expenditures	0.00			

Consortium	Statewide Totals	State Center	State Center	State Center	State Center	State Center	State Center	State Center	State Center	State Center	State Center	State Center
Member		Caruthers Unified	Central Unified	Chawanakee Unified	Clovis Unified	Dinuba Unified	Fresno Co. Office of Education	Fresno Unified	Golden Valley Unified	Kings Canyon Joint Unified	Madera Unified	
Hours of Instruction by Program:												
ABE/ASE HOI	17,448,913	2,046	47,353	7,889	86,250	24,846	3,596	114,223	917	18,503	37,184	
AWD HOI	5,057,357							48		0		
ESL/EL Civics HOI	36,311,267	1,631	31,166		59,978	4,660		122,298	548	29,030	44,896	
K12 Success HOI	1,630,359							23,773		0		
Pre-Apprenticeship HOI	233,540							0		0		
Short Term CTE HOI	14,763,556		27,132	520	117,275	4,249	3,896	109,311		11,914	5,147	
Workforce Reentry HOI	2,631,394			0				0	297	0		
Grand Total HOI	78,076,386	3,677	105,651	8,409	263,503	33,755	7,492	369,653	1,762	59,447	87,227	
Expenditures by Program:												
ABE/ASE Expenditures	\$ 219,165,702	\$ 105,278	\$ 413,969	\$ 64,048	\$ 1,557,137	\$ 639,638	\$ 88,601	\$ 2,443,751	\$ 10,104	\$ 898,343	\$ 599,976	
AWD Expenditures	\$ 36,034,036				\$ -			\$ 79,553	\$ -			
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 35,092	\$ 409,686		\$ 1,245,320	\$ 118,799		\$ 2,705,537	\$ 44,625	\$ 456,602	\$ 594,253	
K12 Success Expenditures	\$ 16,568,665			\$ -	\$ -			\$ -	\$ -			
Pre-Apprenticeship Expenditures	\$ 3,424,824				\$ -			\$ -	\$ -			
Short Term CTE Expenditures	\$ 200,451,132		\$ 441,295	\$ 65,443	\$ 3,697,506	\$ 32,962	\$ 143,110	\$ 2,111,842	\$ 29,470	\$ 90,000	\$ 66,694	
Workforce Reentry Expenditures	\$ 21,284,793				\$ -			\$ -	\$ -		\$ 84,110	
Grand Total Program Expenditures	\$ 821,984,851	\$ 140,370	\$ 1,264,950	\$ 129,491	\$ 6,499,963	\$ 791,399	\$ 231,711	\$ 7,340,683	\$ 84,199	\$ 1,444,945	\$ 1,345,033	
Expenditures by Fund:												
California Adult Education Program Expenditures	\$ 498,794,228	\$ 140,370	\$ 1,100,158	\$ 114,284	\$ 2,502,344	\$ 325,718	\$ 60,247	\$ 5,016,232	\$ 84,199	\$ 1,287,605	\$ 1,014,141	
CalWORKs Expenditures	\$ 10,880,094		\$ 21,522		\$ 107,665		\$ 45,000	\$ 265,177	\$ -		\$ 41,762	
Comm. College Supportive Services Expenditures	\$ 2,680,610											
Contracted Services Expenditures	\$ 16,381,666				\$ -		\$ 94,657	\$ -	\$ -			
Donations Expenditures	\$ 1,631,779											
Fees Expenditures	\$ 29,814,212				\$ 1,063,822	\$ 818		\$ 30,908	\$ -			
In-kind Contributions Expenditures	\$ 14,903,217				\$ 1,285,968			\$ 51,638				
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837				\$ -		\$ 31,807	\$ -	\$ -		\$ -	
LCFF Expenditures	\$ 13,421,911			\$ 15,207	\$ 846,880	\$ 464,863		\$ 995,343	\$ -			
NonCredit Expenditures	\$ 114,359,778				\$ -			\$ -	\$ -			
Other Federal Grants Expenditures	\$ 10,236,477							\$ 95,117				
Other State Grants Expenditures	\$ 5,329,408										\$ -	
Perkins Expenditures	\$ 6,082,596		\$ 12,820		\$ 139,899			\$ 57,241	\$ -			
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181											
WIOA I / ITAs Expenditures	\$ 1,425,115											
WIOA II Expenditures	\$ 83,013,742		\$ 130,450		\$ 553,385			\$ 829,027	\$ -	\$ 157,340	\$ 289,130	
Grand Total Fund Expenditures	\$ 821,984,851	\$ 140,370	\$ 1,264,950	\$ 129,491	\$ 6,499,963	\$ 791,399	\$ 231,711	\$ 7,340,683	\$ 84,199	\$ 1,444,945	\$ 1,345,033	
Cost per Hour of Instruction (HOI) by Program:												
ABE/ASE Cost per HOI	12.56	51.46	8.74	8.12	18.05	25.74	24.64	21.39	11.02	48.55	16.14	
AWD Cost per HOI	7.13	NA	NA	NA	NA	NA	NA	1,657.35	NA	NA	NA	
ESL/EL Civics Cost per HOI	8.95	21.52	13.15	NA	20.76	25.49	NA	22.12	81.43	15.73	13.24	
K12 Success Cost per HOI	10.16	NA	NA	NA	NA	NA	NA	0.00	NA	NA	NA	
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
Short Term CTE Cost per HOI	13.58	NA	16.26	125.85	31.53	7.76	36.73	19.32	Exp., No Hours	7.55	12.96	
Workforce Reentry Cost per HOI	8.09	NA	NA	NA	NA	NA	NA	NA	0.00	NA	Exp., No Hours	
Grand Total Cost per HOI	10.53	38.18	11.97	15.40	24.67	23.45	30.93	19.86	47.79	24.31	15.42	
Key:												
Not a Valid Entry	Flag											
Extreme Value												
The member had expenditures in the program category but not hours of instruction	Exp., No Hours											
The member had hours of instruction in the program category, but not expenditures	0.00											

Consortium	Statewide Totals	State Center	State Center	State Center	State Center	State Center	State Center
Member		Sanger Unified	Selma Unified	Sierra Unified	Valley ROP	Yosemite Unified	
Hours of Instruction by Program:							
ABE/ASE HOI	17,448,913	88,001	38,751	167		12,154	483,944
AWD HOI	5,057,357	0	4,558				4,606
ESL/EL Civics HOI	36,311,267	37,006	18,259	0		626	366,976
K12 Success HOI	1,630,359	1,914		1,301			26,988
Pre-Apprenticeship HOI	233,540	0					0
Short Term CTE HOI	14,763,556	11,321	2,655	1,203	1,925	5,076	313,366
Workforce Reentry HOI	2,631,394	2,009	1,075	0			5,849
Grand Total HOI	78,076,386	140,251	65,298	2,671	1,925	17,856	1,201,729
Expenditures by Program:							
ABE/ASE Expenditures	\$ 219,165,702	\$ 393,185	\$ 523,680	\$ 38,069		\$ 23,792	\$ 7,989,749
AWD Expenditures	\$ 36,034,036		\$ -				\$ 79,553
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 274,020	\$ 103,941				\$ 6,106,571
K12 Success Expenditures	\$ 16,568,665	\$ 27,475	\$ -	\$ 55,021			\$ 82,496
Pre-Apprenticeship Expenditures	\$ 3,424,824						\$ -
Short Term CTE Expenditures	\$ 200,451,132	\$ 183,929	\$ 26,540	\$ 24,022	\$ 249,045	\$ 45,593	\$ 7,264,985
Workforce Reentry Expenditures	\$ 21,284,793	\$ 25,683	\$ 25,289				\$ 255,856
Grand Total Program Expenditures	\$ 821,984,851	\$ 904,292	\$ 679,450	\$ 117,112	\$ 249,045	\$ 69,385	\$ 21,779,210
Expenditures by Fund:							
California Adult Education Program Expenditures	\$ 498,794,228	\$ 790,115	\$ 469,327	\$ 102,157	\$ 92,858	\$ 69,385	\$ 13,545,330
CalWORKs Expenditures	\$ 10,880,094	\$ 68,052	\$ -		\$ 34,000		\$ 583,178
Comm. College Supportive Services Expenditures	\$ 2,680,610	\$ 46,125					\$ 46,125
Contracted Services Expenditures	\$ 16,381,666		\$ -				\$ 94,657
Donations Expenditures	\$ 1,631,779						
Fees Expenditures	\$ 29,814,212		\$ -	\$ 14,955			\$ 1,110,503
In-kind Contributions Expenditures	\$ 14,903,217	\$ -			\$ 22,000		\$ 1,359,606
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837		\$ -				\$ 31,807
LCFF Expenditures	\$ 13,421,911		\$ -		\$ 187		\$ 2,322,480
NonCredit Expenditures	\$ 114,359,778		\$ -				\$ -
Other Federal Grants Expenditures	\$ 10,236,477						\$ 95,117
Other State Grants Expenditures	\$ 5,329,408						\$ 110,992
Perkins Expenditures	\$ 6,082,596		\$ -				\$ 209,960
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181				\$ 75,000		\$ 75,000
WIOA I / ITAs Expenditures	\$ 1,425,115						
WIOA II Expenditures	\$ 83,013,742		\$ 210,123		\$ 25,000		\$ 2,194,455
Grand Total Fund Expenditures	\$ 821,984,851	\$ 904,292	\$ 679,450	\$ 117,112	\$ 249,045	\$ 69,385	\$ 21,779,210
Cost per Hour of Instruction (HOI) by Program:							
ABE/ASE Cost per HOI	12.56	4.47	13.51	227.96	NA	1.96	16.51
AWD Cost per HOI	7.13	NA	0.00	NA	NA	NA	17.27
ESL/EL Civics Cost per HOI	8.95	7.40	5.69	NA	NA	0.00	16.64
K12 Success Cost per HOI	10.16	14.35	NA	42.29	NA	NA	3.06
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	NA
Short Term CTE Cost per HOI	13.58	16.25	10.00	19.97	129.37	8.98	23.18
Workforce Reentry Cost per HOI	8.09	12.78	23.52	NA	NA	NA	43.74
Grand Total Cost per HOI	10.53	6.45	10.41	43.85	129.37	3.89	18.12
Key:							
Not a Valid Entry	Flag						
Extreme Value							
The member had expenditures in the program category but not hours of instruction	Exp., No Hours						
The member had hours of instruction in the program category, but not expenditures	0.00						

Consortium	Statewide Totals	Tri-Cities	Tri-Cities	Tri-Cities	Tri-Cities
Member		Compton Unified	Lynwood Unified	Paramount Unified	
Hours of Instruction by Program:					
ABE/ASE HOI	17,448,913	23,792	70,233	41,755	135,780
AWD HOI	5,057,357	65,932	1,632	0	67,564
ESL/EL Civics HOI	36,311,267	17,643	81,599	181,537	281,819
K12 Success HOI	1,630,359		6,253	0	6,253
Pre-Apprenticeship HOI	233,540			0	0
Short Term CTE HOI	14,763,556	24,096	43,509	37,962	105,924
Workforce Reentry HOI	2,631,394		16,630	0	16,630
Grand Total HOI	78,076,386	131,463	219,856	261,254	613,970
Expenditures by Program:					
ABE/ASE Expenditures	\$ 219,165,702	\$ 438,600	\$ 845,805	\$ 214,724	\$ 1,499,129
AWD Expenditures	\$ 36,034,036	\$ 412,674		\$ -	\$ 412,674
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 471,765	\$ 1,261,986	\$ 2,024,440	\$ 3,955,357
K12 Success Expenditures	\$ 16,568,665			\$ -	\$ -
Pre-Apprenticeship Expenditures	\$ 3,424,824			\$ -	\$ -
Short Term CTE Expenditures	\$ 200,451,132	\$ 450,534	\$ 816,219	\$ 247,050	\$ 1,621,521
Workforce Reentry Expenditures	\$ 21,284,793			\$ -	\$ 48,000
Grand Total Program Expenditures	\$ 821,984,851	\$ 1,773,573	\$ 2,924,010	\$ 2,486,214	\$ 7,536,681
Expenditures by Fund:					
California Adult Education Program Expenditures	\$ 498,794,228	\$ 1,576,957	\$ 2,044,762	\$ 1,976,295	\$ 5,817,980
CalWORKs Expenditures	\$ 10,880,094		\$ 94,412	\$ 98,346	\$ 192,758
Comm. College Supportive Services Expenditures	\$ 2,680,610				
Contracted Services Expenditures	\$ 16,381,666			\$ -	\$ -
Donations Expenditures	\$ 1,631,779				
Fees Expenditures	\$ 29,814,212		\$ 95,408	\$ 112,474	\$ 207,882
In-kind Contributions Expenditures	\$ 14,903,217				
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837			\$ -	\$ -
LCFF Expenditures	\$ 13,421,911		\$ 440,823	\$ -	\$ 440,823
NonCredit Expenditures	\$ 114,359,778			\$ -	\$ 13,200
Other Federal Grants Expenditures	\$ 10,236,477				
Other State Grants Expenditures	\$ 5,329,408				
Perkins Expenditures	\$ 6,082,596	\$ 11,685	\$ 26,835	\$ 19,507	\$ 92,027
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181				\$ 85,718
WIOA I / ITAs Expenditures	\$ 1,425,115				
WIOA II Expenditures	\$ 83,013,742	\$ 184,931	\$ 221,770	\$ 279,592	\$ 686,293
Grand Total Fund Expenditures	\$ 821,984,851	\$ 1,773,573	\$ 2,924,010	\$ 2,486,214	\$ 7,536,681
Cost per Hour of Instruction (HOI) by Program:					
ABE/ASE Cost per HOI	12.56	18.43	12.04	5.14	11.04
AWD Cost per HOI	7.13	6.26	0.00	NA	6.11
ESL/EL Civics Cost per HOI	8.95	26.74	15.47	11.15	14.04
K12 Success Cost per HOI	10.16	NA	0.00	NA	0.00
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA
Short Term CTE Cost per HOI	13.58	18.70	18.76	6.51	15.31
Workforce Reentry Cost per HOI	8.09	NA	0.00	NA	2.89
Grand Total Cost per HOI	10.53	13.49	13.30	9.52	12.28
Key:					
	Flag				
Not a Valid Entry					
Extreme Value					
The member had expenditures in the program category but not hours of instruction	Exp., No Hours				
The member had hours of instruction in the program category, but not expenditures	0.00				

Consortium	Statewide Totals	Ventura County	Ventura County	Ventura County	Ventura County	Ventura County	Ventura County	Ventura County	Ventura County	Ventura County	Ventura County
Member		Conejo Valley Unified	Fillmore Unified	Moorpark Unified	Ojai Unified	Oxnard Union High	Santa Paula Unified	Simi Valley Unified	Ventura Unified		
Hours of Instruction by Program:											
ABE/ASE HOI	17,448,913	21,009	8,054	587	426	52,637	659	11,297	57,379	152,048	
AWD HOI	5,057,357	0	0	0	0	13,560	0	0	126,708	140,268	
ESL/EL Civics HOI	36,311,267	60,501	4,692	2,918	639	166,754	15,529	56,957	36,689	349,545	
K12 Success HOI	1,630,359	3,454	0	0	0	0	0	1,341	176	4,971	
Pre-Apprenticeship HOI	233,540	0	0	0	0	0	0	0	0	99	
Short Term CTE HOI	14,763,556	39,666	2,223	0	0	32,813	251	304,408	92,587	472,351	
Workforce Reentry HOI	2,631,394	0	0	276	54	0	207	0	16,151	16,787	
Grand Total HOI	78,076,386	124,630	14,969	3,781	1,119	265,764	16,646	374,003	329,690	1,136,069	
Expenditures by Program:											
ABE/ASE Expenditures	\$ 219,165,702	\$ 374,164	\$ 212,364	\$ 46,575	\$ 43,837	\$ 1,394,120	\$ 22,827	\$ 266,497	\$ 1,368,558	\$ 3,728,942	
AWD Expenditures	\$ 36,034,036	\$ -	\$ -	\$ -	\$ 9,448	\$ -	\$ -	\$ -	\$ 107,363	\$ 116,811	
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 1,598,688	\$ 167,302	\$ 224,135	\$ 57,561	\$ 2,560,768	\$ 403,439	\$ 1,079,460	\$ 453,270	\$ 6,547,158	
K12 Success Expenditures	\$ 16,568,665	\$ 160,356	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,483	\$ 34,954	\$ 214,793	
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,866	\$ -	\$ -	\$ 16,916	
Short Term CTE Expenditures	\$ 200,451,132	\$ 443,668	\$ 99,065	\$ -	\$ -	\$ 364,679	\$ 22,000	\$ 5,063,751	\$ 3,846,398	\$ 9,846,457	
Workforce Reentry Expenditures	\$ 21,284,793	\$ -	\$ -	\$ 20,375	\$ 1,935	\$ -	\$ -	\$ -	\$ 515,364	\$ 609,031	
Grand Total Program Expenditures	\$ 821,984,851	\$ 2,576,876	\$ 478,731	\$ 291,085	\$ 103,333	\$ 4,329,015	\$ 456,132	\$ 6,429,191	\$ 6,325,907	\$ 21,080,108	
Expenditures by Fund:											
California Adult Education Program Expenditures	\$ 498,794,228	\$ 1,781,733	\$ 478,731	\$ 283,165	\$ 101,398	\$ 2,764,794	\$ 448,266	\$ 5,096,627	\$ 4,276,574	\$ 15,312,076	
CalWORKs Expenditures	\$ 10,880,094	\$ -	\$ -	\$ -	\$ -	\$ 32,099	\$ -	\$ -	\$ 41,974	\$ 74,073	
Comm. College Supportive Services Expenditures	\$ 2,680,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracted Services Expenditures	\$ 16,381,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Donations Expenditures	\$ 1,631,779	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fees Expenditures	\$ 29,814,212	\$ 443,668	\$ -	\$ -	\$ -	\$ 256,002	\$ -	\$ 1,077,589	\$ 933,422	\$ 2,710,681	
In-kind Contributions Expenditures	\$ 14,903,217	\$ -	\$ -	\$ 7,920	\$ 1,935	\$ 551,570	\$ 7,866	\$ -	\$ 674,277	\$ 1,243,568	
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
LCFF Expenditures	\$ 13,421,911	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
NonCredit Expenditures	\$ 114,359,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Federal Grants Expenditures	\$ 10,236,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other State Grants Expenditures	\$ 5,329,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,050	
Perkins Expenditures	\$ 6,082,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
WIOA I / ITAs Expenditures	\$ 1,425,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
WIOA II Expenditures	\$ 83,013,742	\$ 351,475	\$ -	\$ -	\$ -	\$ 724,550	\$ -	\$ 254,975	\$ 399,660	\$ 1,730,660	
Grand Total Fund Expenditures	\$ 821,984,851	\$ 2,576,876	\$ 478,731	\$ 291,085	\$ 103,333	\$ 4,329,015	\$ 456,132	\$ 6,429,191	\$ 6,325,907	\$ 21,080,108	
Cost per Hour of Instruction (HOI) by Program:											
ABE/ASE Cost per HOI	12.56	17.81	26.37	79.34	102.90	26.49	34.64	23.59	23.85	24.52	
AWD Cost per HOI	7.13	NA	NA	NA	NA	0.70	NA	NA	0.85	0.83	
ESL/EL Civics Cost per HOI	8.95	26.42	35.66	76.81	90.08	15.36	25.98	18.95	12.35	18.73	
K12 Success Cost per HOI	10.16	46.43	NA	NA	NA	NA	NA	14.53	198.60	43.21	
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	Exp., No Hours	NA	NA	170.87	
Short Term CTE Cost per HOI	13.58	11.19	44.56	NA	NA	11.11	87.65	16.63	41.54	20.85	
Workforce Reentry Cost per HOI	8.09	NA	NA	73.82	35.83	NA	0.00	NA	31.91	36.28	
Grand Total Cost per HOI	10.53	20.68	31.98	76.99	92.34	16.29	27.40	17.19	19.19	18.56	
Key:											
Not a Valid Entry	Flag										
Extreme Value											
The member had expenditures in the program category but not hours of instruction	Exp., No Hours										
The member had hours of instruction in the program category, but not expenditures	0.00										

Consortium	Statewide Totals	Victor Valley	Victor Valley	Victor Valley	Victor Valley	Victor Valley	Victor Valley
Member		Apple Valley Unified	Hesperia Unified	Lucerne Valley Unified	Snowline Joint Unified	Victor Valley Union High	
Hours of Instruction by Program:							
ABE/ASE HOI	17,448,913	706,530	54,394	4,876	4,885	34,568	805,357
AWD HOI	5,057,357	37	0	0	0	0	94
ESL/EL Civics HOI	36,311,267	427	13,540	1,152	2,831	3,247	29,619
K12 Success HOI	1,630,359	3,679	0	0	0	0	3,679
Pre-Apprenticeship HOI	233,540	197	0	0	0	0	197
Short Term CTE HOI	14,763,556	746	37,568	412	2,357	1,696	42,793
Workforce Reentry HOI	2,631,394	748	0	0	0	0	787
Grand Total HOI	78,076,386	712,364	105,502	6,440	10,073	39,511	882,526
Expenditures by Program:							
ABE/ASE Expenditures	\$ 219,165,702	\$ 708,373	\$ 733,250	\$ 109,884	\$ 156,282	\$ 435,150	\$ 2,200,487
AWD Expenditures	\$ 36,034,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,548
ESL/EL Civics Expenditures	\$ 325,055,699	\$ 154,278	\$ 454,107	\$ 7,980	\$ 170,077	\$ -	\$ 1,079,286
K12 Success Expenditures	\$ 16,588,665	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Apprenticeship Expenditures	\$ 3,424,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,548
Short Term CTE Expenditures	\$ 200,451,132	\$ 33,291	\$ 341,259	\$ -	\$ 2,187	\$ -	\$ 434,285
Workforce Reentry Expenditures	\$ 21,284,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,548
Grand Total Program Expenditures	\$ 821,984,851	\$ 895,942	\$ 1,528,616	\$ 117,864	\$ 328,546	\$ 435,150	\$ 3,886,702
Expenditures by Fund:							
California Adult Education Program Expenditures	\$ 498,794,228	\$ 448,449	\$ 855,406	\$ 84,626	\$ 288,666	\$ 435,150	\$ 2,457,585
CalWORKs Expenditures	\$ 10,880,094	\$ 34,505	\$ 31,027	\$ -	\$ -	\$ -	\$ 65,532
Comm. College Supportive Services Expenditures	\$ 2,680,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services Expenditures	\$ 16,381,666	\$ 41,700	\$ -	\$ -	\$ -	\$ -	\$ 41,700
Donations Expenditures	\$ 1,631,779	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees Expenditures	\$ 29,814,212	\$ -	\$ 271,831	\$ -	\$ -	\$ -	\$ 271,831
In-kind Contributions Expenditures	\$ 14,903,217	\$ 111,767	\$ 201,899	\$ 33,238	\$ -	\$ -	\$ 395,500
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LCFF Expenditures	\$ 13,421,911	\$ 90,962	\$ -	\$ -	\$ -	\$ -	\$ 90,962
NonCredit Expenditures	\$ 114,359,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,980
Other Federal Grants Expenditures	\$ 10,236,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other State Grants Expenditures	\$ 5,329,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Perkins Expenditures	\$ 6,082,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WIOA I / ITAs Expenditures	\$ 1,425,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WIOA II Expenditures	\$ 83,013,742	\$ 168,559	\$ 168,453	\$ -	\$ 39,880	\$ -	\$ 422,612
Grand Total Fund Expenditures	\$ 821,984,851	\$ 895,942	\$ 1,528,616	\$ 117,864	\$ 328,546	\$ 435,150	\$ 3,886,702
Cost per Hour of Instruction (HOI) by Program:							
ABE/ASE Cost per HOI	12.56	1.00	13.48	22.54	31.99	12.59	2.73
AWD Cost per HOI	7.13	NA	NA	NA	NA	NA	612.21
ESL/EL Civics Cost per HOI	8.95	361.31	33.54	6.93	60.08	0.00	36.44
K12 Success Cost per HOI	10.16	0.00	NA	NA	NA	NA	0.00
Pre-Apprenticeship Cost per HOI	14.66	0.00	NA	NA	NA	NA	292.12
Short Term CTE Cost per HOI	13.58	44.63	9.08	0.00	0.93	0.00	10.15
Workforce Reentry Cost per HOI	8.09	0.00	NA	NA	NA	NA	73.12
Grand Total Cost per HOI	10.53	1.26	14.49	18.30	32.62	11.01	4.40
Key:							
Not a Valid Entry	Flag						
Extreme Value							
The member had expenditures in the program category but not hours of instruction	Exp., No Hours						
The member had hours of instruction in the program category, but not expenditures	0.00						

Consortium	Statewide Totals	West End Corridor	West End Corridor	West End Corridor	West End Corridor	West End Corridor	West End Corridor
Member		Baldy View ROP	Chaffey Joint Union High	Chino Valley Unified	Fontana Unified	Upland Unified	
Hours of Instruction by Program:							
ABE/ASE HOI	17,448,913		100,389	21,654	55,899	1,917	179,859
AWD HOI	5,057,357		994				56,932
ESL/EL Civics HOI	36,311,267		133,253	302,755	82,853	7,880	539,130
K12 Success HOI	1,630,359		3,346				3,346
Pre-Apprenticeship HOI	233,540		1,477				1,477
Short Term CTE HOI	14,763,556	8,600	24,644	12,513	31,109		122,126
Workforce Reentry HOI	2,631,394		154		0		154
Grand Total HOI	78,076,386	8,600	264,257	336,922	169,861	9,797	903,024
Expenditures by Program:							
ABE/ASE Expenditures	\$ 219,165,702		\$ 2,685,257	\$ 566,420	\$ 843,332	\$ 96,400	\$ 4,191,409
AWD Expenditures	\$ 36,034,036		\$ 76,430				\$ 660,329
ESL/EL Civics Expenditures	\$ 325,055,699		\$ 2,631,830	\$ 1,530,097	\$ 957,863	\$ 385,371	\$ 5,638,421
K12 Success Expenditures	\$ 16,568,665		\$ 54,812				\$ 54,812
Pre-Apprenticeship Expenditures	\$ 3,424,824		\$ 28,000				\$ 28,000
Short Term CTE Expenditures	\$ 200,451,132	\$ 929,898	\$ 242,179	\$ 11,190	\$ 469,684		\$ 2,168,396
Workforce Reentry Expenditures	\$ 21,284,793		\$ -				\$ -
Grand Total Program Expenditures	\$ 821,984,851	\$ 929,898	\$ 5,718,508	\$ 2,107,707	\$ 2,270,879	\$ 481,771	\$ 12,741,367
Expenditures by Fund:							
California Adult Education Program Expenditures	\$ 498,794,228	\$ 200,000	\$ 4,012,398	\$ 1,033,645	\$ 1,117,431	\$ 481,771	\$ 6,894,720
CalWORKs Expenditures	\$ 10,880,094	\$ 5,114	\$ 140,215	\$ 92,386	\$ 152,371		\$ 390,086
Comm. College Supportive Services Expenditures	\$ 2,680,610						
Contracted Services Expenditures	\$ 16,381,666			\$ 14,333		\$ -	\$ 14,333
Donations Expenditures	\$ 1,631,779				\$ 2,475		\$ 2,475
Fees Expenditures	\$ 29,814,212	\$ 724,784	\$ 74,320	\$ -	\$ 45,741		\$ 844,845
In-kind Contributions Expenditures	\$ 14,903,217		\$ 515,052		\$ 449,059		\$ 964,111
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837		\$ 140,468				\$ 140,468
LCFF Expenditures	\$ 13,421,911			\$ 209,818			\$ 209,818
NonCredit Expenditures	\$ 114,359,778						\$ 1,183,129
Other Federal Grants Expenditures	\$ 10,236,477						
Other State Grants Expenditures	\$ 5,329,408						
Perkins Expenditures	\$ 6,082,596						\$ -
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181						
WIOA I / ITAs Expenditures	\$ 1,425,115						
WIOA II Expenditures	\$ 83,013,742		\$ 836,055	\$ 757,525	\$ 503,802		\$ 2,097,382
Grand Total Fund Expenditures	\$ 821,984,851	\$ 929,898	\$ 5,718,508	\$ 2,107,707	\$ 2,270,879	\$ 481,771	\$ 12,741,367
Cost per Hour of Instruction (HOI) by Program:							
ABE/ASE Cost per HOI	12.56	NA	26.75	26.16	15.09	50.29	23.30
AWD Cost per HOI	7.13	NA	76.89	NA	NA	NA	11.60
ESL/EL Civics Cost per HOI	8.95	NA	19.75	5.05	11.56	48.90	10.46
K12 Success Cost per HOI	10.16	NA	16.38	NA	NA	NA	16.38
Pre-Apprenticeship Cost per HOI	14.66	NA	18.96	NA	NA	NA	18.96
Short Term CTE Cost per HOI	13.58	108.13	9.83	0.89	15.10	NA	17.76
Workforce Reentry Cost per HOI	8.09	NA	0.00	NA	NA	NA	0.00
Grand Total Cost per HOI	10.53	108.13	21.64	6.26	13.37	49.18	14.11
Key:							
Not a Valid Entry	Flag						
Extreme Value							
The member had expenditures in the program category but not hours of instruction	Exp., No Hours						
The member had hours of instruction in the program category, but not expenditures	0.00						

Consortium	Statewide Totals	West Hills	West Hills	West Hills	West Hills	West Hills	West Hills	West Hills	West Hills
Member		Armona Union Elementary	Coalinga-Huron Unified	Firebaugh-Las Deltas Unified	Golden Plains Unified	Lemoore Union High	Mendota Unified	Reef-Sunset Unified	
Hours of Instruction by Program:									
ABE/ASE HOI	17,448,913	1,031	0	9,642	2,391	2,113	1,293	6,758	29,665
AWD HOI	5,057,357			105		0	0		105
ESL/EL Civics HOI	36,311,267	2,121	1,959	8,404	1,300	0	3,223	19,142	48,294
K12 Success HOI	1,630,359				111	0	0		111
Pre-Apprenticeship HOI	233,540				0	0	0		0
Short Term CTE HOI	14,763,556	1,852	3,880		153	288	2,894	1,407	11,530
Workforce Reentry HOI	2,631,394				62	0	0	0	62
Grand Total HOI	78,076,386	5,004	5,839	18,151	4,017	2,401	7,410	27,307	89,767
Expenditures by Program:									
ABE/ASE Expenditures	\$ 219,165,702	\$ 22,024		\$ 53,259	\$ 45,980	\$ 93,503	\$ 32,213	\$ 201,297	\$ 587,360
AWD Expenditures	\$ 36,034,036			\$ 608	\$ -	\$ -			\$ 608
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 18,437	\$ 36,300	\$ 48,070	\$ 24,999	\$ -	\$ 65,841	\$ 198,275	\$ 510,136
K12 Success Expenditures	\$ 16,568,665			\$ -	\$ 2,135	\$ -			\$ 2,135
Pre-Apprenticeship Expenditures	\$ 3,424,824			\$ -	\$ -	\$ -			\$ -
Short Term CTE Expenditures	\$ 200,451,132	\$ 32,035	\$ 50,500	\$ -	\$ 2,942	\$ -	\$ 82,678	\$ 18,000	\$ 196,879
Workforce Reentry Expenditures	\$ 21,284,793			\$ -	\$ 1,192	\$ -			\$ 1,192
Grand Total Program Expenditures	\$ 821,984,851	\$ 72,496	\$ 86,800	\$ 101,937	\$ 77,248	\$ 93,503	\$ 180,732	\$ 417,572	\$ 1,298,310
Expenditures by Fund:									
California Adult Education Program Expenditures	\$ 498,794,228	\$ 72,496		\$ 59,210	\$ 77,248	\$ 93,503	\$ 134,515	\$ 232,373	\$ 813,389
CalWORKs Expenditures	\$ 10,880,094			\$ 9,597		\$ -		\$ 21,199	\$ 30,796
Comm. College Supportive Services Expenditures	\$ 2,680,610								
Contracted Services Expenditures	\$ 16,381,666		\$ 86,800	\$ -		\$ -	\$ 22,217		\$ 109,017
Donations Expenditures	\$ 1,631,779								
Fees Expenditures	\$ 29,814,212			\$ -		\$ -			\$ -
In-kind Contributions Expenditures	\$ 14,903,217			\$ 8,217			\$ 24,000		\$ 32,217
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837			\$ -		\$ -			\$ -
LCFF Expenditures	\$ 13,421,911			\$ -		\$ -		\$ 164,000	\$ 164,000
NonCredit Expenditures	\$ 114,359,778			\$ -		\$ -			\$ 23,265
Other Federal Grants Expenditures	\$ 10,236,477								\$ 94,398
Other State Grants Expenditures	\$ 5,329,408								\$ -
Perkins Expenditures	\$ 6,082,596			\$ -		\$ -			\$ 540
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181								\$ 5,775
WIOA I / ITAs Expenditures	\$ 1,425,115								
WIOA II Expenditures	\$ 83,013,742			\$ 24,913		\$ -			\$ 24,913
Grand Total Fund Expenditures	\$ 821,984,851	\$ 72,496	\$ 86,800	\$ 101,937	\$ 77,248	\$ 93,503	\$ 180,732	\$ 417,572	\$ 1,298,310
Cost per Hour of Instruction (HOI) by Program:									
ABE/ASE Cost per HOI	12.56	21.36	NA	5.52	19.23	44.25	24.91	29.79	19.80
AWD Cost per HOI	7.13	NA	NA	5.79	NA	NA	NA	NA	5.79
ESL/EL Civics Cost per HOI	8.95	8.69	18.53	5.72	19.23	NA	20.43	10.36	10.56
K12 Success Cost per HOI	10.16	NA	NA	NA	19.23	NA	NA	NA	19.23
Pre-Apprenticeship Cost per HOI	14.66	NA	NA	NA	NA	NA	NA	NA	NA
Short Term CTE Cost per HOI	13.58	17.30	13.02	NA	19.23	0.00	28.57	12.79	17.08
Workforce Reentry Cost per HOI	8.09	NA	NA	NA	19.23	NA	NA	NA	19.23
Grand Total Cost per HOI	10.53	14.49	14.87	5.62	19.23	38.94	24.39	15.29	14.46
Key:									
Not a Valid Entry	Flag								
Extreme Value									
The member had expenditures in the program category but not hours of instruction	Exp., No Hours								
The member had hours of instruction in the program category, but not expenditures	0.00								

Consortium	Statewide Totals	West Kern	West Kern
Member		West Kern Adult Education Network Joint Powers	
Hours of Instruction by Program:			
ABE/ASE HOI	17,448,913	3,128	3,128
AWD HOI	5,057,357	128	128
ESL/EL Civics HOI	36,311,267	1,380	1,380
K12 Success HOI	1,630,359		
Pre-Apprenticeship HOI	233,540		
Short Term CTE HOI	14,763,556	1,516	1,516
Workforce Reentry HOI	2,631,394		
Grand Total HOI	78,076,386	6,152	6,152
Expenditures by Program:			
ABE/ASE Expenditures	\$ 219,165,702	\$ 257,548	\$ 257,548
AWD Expenditures	\$ 36,034,036	\$ 10,512	\$ 10,512
ESL/EI Civics Expenditures	\$ 325,055,699	\$ 113,381	\$ 113,381
K12 Success Expenditures	\$ 16,568,665		
Pre-Apprenticeship Expenditures	\$ 3,424,824		
Short Term CTE Expenditures	\$ 200,451,132	\$ 369,427	\$ 369,427
Workforce Reentry Expenditures	\$ 21,284,793		
Grand Total Program Expenditures	\$ 821,984,851	\$ 750,868	\$ 750,868
Expenditures by Fund:			
California Adult Education Program Expenditures	\$ 498,794,228	\$ 750,868	\$ 750,868
CalWORKs Expenditures	\$ 10,880,094		
Comm. College Supportive Services Expenditures	\$ 2,680,610		
Contracted Services Expenditures	\$ 16,381,666		
Donations Expenditures	\$ 1,631,779		
Fees Expenditures	\$ 29,814,212		
In-kind Contributions Expenditures	\$ 14,903,217		
K12 Adult Ed Jail Funds Expenditures	\$ 10,255,837		
LCFF Expenditures	\$ 13,421,911		
NonCredit Expenditures	\$ 114,359,778		
Other Federal Grants Expenditures	\$ 10,236,477		
Other State Grants Expenditures	\$ 5,329,408		
Perkins Expenditures	\$ 6,082,596		
Strong Workforce Program (K12 or College) Expenditures	\$ 2,774,181		
WIOA I / ITAs Expenditures	\$ 1,425,115		
WIOA II Expenditures	\$ 83,013,742		
Grand Total Fund Expenditures	\$ 821,984,851	\$ 750,868	\$ 750,868
Cost per Hour of Instruction (HOI) by Program:			
ABE/ASE Cost per HOI	12.56	82.34	82.34
AWD Cost per HOI	7.13	82.13	82.13
ESL/EL Civics Cost per HOI	8.95	82.16	82.16
K12 Success Cost per HOI	10.16	NA	NA
Pre-Apprenticeship Cost per HOI	14.66	NA	NA
Short Term CTE Cost per HOI	13.58	243.69	243.69
Workforce Reentry Cost per HOI	8.09	NA	NA
Grand Total Cost per HOI	10.53	122.05	122.05
Key:	Flag		
Not a Valid Entry			
Extreme Value			
The member had expenditures in the program category but not hours of instruction	Exp., No Hours		
The member had hours of instruction in the program category, but not expenditures	0.00		