| 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 ESL/EL Civics HOI | 5,057,357 36,311,267 | 10,710 | 55,079 | · | 88,626 | 68,617 | 0 462,926 |
| K12 Success HOI | 1,630,359 | 10,710 | 55,079 | | | 9.846 | 9,846 |
| Pre-Apprenticeship HOI | 233,540 | | | 0 | | 0,010 | 0,010 |
| Short Term CTE HOI | 14,763,556 | 1,500 | 5,957 | 5,234 | 4,586 | 890 | 18,167 |
| Workforce Reentry HOI | 2,631,394 | 40.004 | 0 | 827 | 282 | 07.054 | 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 \$ 325,055,699 | \$ 324,392 | \$ 1,032,212 | \$ - \$ 2,201,140 | \$ 1,124,935 | ¢ 600.400 | \$ - \$ 5,374,785 |
| ESL/EI Civics Expenditures K12 Success Expenditures | \$ 325,055,699 \$ 16,568,665 | \$ 324,392 | φ 1,032,212 | \$ 2,201,140 | \$ 1,124,935 | \$ 692,106 \$ 118,609 | \$ 5,374,785 \$ 118,609 |
| Pre-Apprenticeship Expenditures | \$ 3,424,824 | | | \$ - | | Ψ 110,009 | \$ - |
| Short Term CTE Expenditures | \$ 200,451,132 | \$ 45,747 | \$ 187,119 | | \$ 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 Fees Expenditures | \$ 1,631,779 \$ 29,814,212 | | | \$ - | \$ 658 | | \$ 658 |
| In-kind Contributions Expenditures | \$ 14,903,217 | | | φ - | \$ 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 Other State Grants Expenditures | \$ 10,236,477 \$ 5,329,408 | | | | | | |
| Perkins Expenditures | \$ 5,329,408 \$ 6,082,596 | | | \$ - | | | \$ - |
| Strong Workforce Program (K12 or College) Expenditures | \$ 2,774,181 | | | Ψ | | | Ψ |
| 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 |
| Pre-Apprenticeship Cost per HOI | 14.66 | NA NA | NA NA | NA NA | 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 NA | | 155.26 | NA NA | |
| Grand Total Cost per HOI | 10.53 | 30.40 | 24.74 | | 17.55 | | 15.41 |
| | 10.00 | 55.40 | 27.17 | 11.50 | 17.55 | 14.00 | 10.41 |
| Key: | Flag | | | | | | |
| Not a Valid Entry | | | | | | | |
| Extreme Value The member had expendutures 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 | Sta | atewide Totals | Allan Hancock |
|--|-----|---|---|
| | | | |
| Member | | | Lompoc Unified |
| | | | |
| Hours of Instruction by Program: | | | |
| ABE/ASE HOI | | 17,448,913 | |
| AWD HOI ESL/EL Civics HOI | | 5,057,357 36,311,267 | 21,769 |
| K12 Success HOI | | 1,630,359 | 21,703 |
| Pre-Apprenticeship HOI | | 233,540 | |
| Short Term CTE HOI | | 14,763,556 | |
| 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 3,424,824 | \$ - \$ - |
| Pre-Apprenticeship Expenditures 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 NonCredit Expenditures | \$ | 13,421,911 114,359,778 | \$ - |
| Other Federal Grants Expenditures | \$ | 10,236,477 | Ψ - |
| 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 Grand Total Fund Expenditures | \$ | 83,013,742 821,984,851 | \$ - \$ 1,064,697 |
| Cost per Hour of Instruction (HOI) by Program: | Φ | 021,904,001 | \$ 1,064,697 |
| 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 | |
| | | | |
| Key: | | Flag | |
| Not a Valid Entry Extreme Value | | | |
| The member had expendutures in the program category | | Evn No House | |
| but not hours of instruction | | Exp., No Hours | |
| The member had hours of instruction in the program category, but not expenditures | | 0.00 | |
| | | | |

| | Antelope Valley Union High 56,72 31,24 65,43 44,36 197,77 \$ 2,709,658 \$ 131,332 \$ 1,286,968 \$ 1,020,971 \$ 5,148,929 \$ 4,377,741 \$ 245,227 |
|---|--|
| 5,057,357 36,311,267 1,630,359 233,540 14,763,556 2,631,394 78,076,386 219,165,702 36,034,036 325,055,699 16,568,665 3,424,824 200,451,132 21,284,793 821,984,851 498,794,228 10,880,094 2,680,610 | \$ 1,020,971 \$ 1,020,971 \$ 2,45,227 |
| 5,057,357 36,311,267 1,630,359 233,540 14,763,556 2,631,394 78,076,386 219,165,702 36,034,036 325,055,699 16,568,665 3,424,824 200,451,132 21,284,793 821,984,851 498,794,228 10,880,094 2,680,610 | \$ 1,020,971 \$ 1,020,971 \$ 2,45,227 |
| 5,057,357 36,311,267 1,630,359 233,540 14,763,556 2,631,394 78,076,386 219,165,702 36,034,036 325,055,699 16,568,665 3,424,824 200,451,132 21,284,793 821,984,851 498,794,228 10,880,094 2,680,610 | \$ 1,020,971 \$ 1,020,971 \$ 2,45,227 |
| 36,311,267 1,630,359 233,540 14,763,556 2,631,394 78,076,386 219,165,702 36,034,036 325,055,699 16,568,665 3,424,824 200,451,132 21,284,793 821,984,851 498,794,228 10,880,094 2,680,610 | \$ 2,709,658 \$ 131,332 \$ 1,286,968 \$ 1,020,971 \$ 5,148,929 \$ 4,377,741 \$ 245,227 |
| 1,630,359 233,540 14,763,556 2,631,394 78,076,386 219,165,702 36,034,036 325,055,699 16,568,665 3,424,824 200,451,132 21,284,793 821,984,851 498,794,228 10,880,094 2,680,610 | \$ 2,709,658 \$ 131,332 \$ 1,286,968 \$ 1,020,971 \$ 5,148,929 \$ 4,377,741 \$ 245,227 |
| 14,763,556 2,631,394 78,076,386 219,165,702 36,034,036 325,055,699 16,568,665 3,424,824 200,451,132 21,284,793 821,984,851 498,794,228 10,880,094 2,680,610 | \$ 2,709,658 \$ 131,332 \$ 1,286,968 \$ 1,020,971 \$ 5,148,929 \$ 4,377,741 \$ 245,227 |
| 2,631,394 78,076,386 219,165,702 36,034,036 325,055,699 16,568,665 3,424,824 200,451,132 21,284,793 821,984,851 498,794,228 10,880,094 2,680,610 | \$ 2,709,658 \$ 131,332 \$ 1,286,968 \$ 1,020,971 \$ 5,148,929 \$ 4,377,741 \$ 245,227 |
| 78,076,386 219,165,702 36,034,036 325,055,699 16,568,665 3,424,824 200,451,132 21,284,793 821,984,851 498,794,228 10,880,094 2,680,610 | \$ 2,709,658 \$ 131,332 \$ 1,286,968 \$ 1,020,971 \$ 5,148,929 \$ 4,377,741 \$ 245,227 |
| 219,165,702 36,034,036 325,055,699 16,568,665 3,424,824 200,451,132 21,284,793 821,984,851 498,794,228 10,880,094 2,680,610 | \$ 2,709,658 \$ 131,332 \$ 1,286,968 \$ 1,020,971 \$ 5,148,929 \$ 4,377,741 \$ 245,227 |
| 36,034,036 325,055,699 16,568,665 3,424,824 200,451,132 21,284,793 821,984,851 498,794,228 10,880,094 2,680,610 | \$ 131,332 \$ 1,286,968 \$ 1,020,971 \$ 5,148,929 \$ 4,377,741 \$ 245,227 |
| 36,034,036 325,055,699 16,568,665 3,424,824 200,451,132 21,284,793 821,984,851 498,794,228 10,880,094 2,680,610 | \$ 131,332 \$ 1,286,968 \$ 1,020,971 \$ 5,148,929 \$ 4,377,741 \$ 245,227 |
| 325,055,699 16,568,665 3,424,824 200,451,132 21,284,793 821,984,851 498,794,228 10,880,094 2,680,610 | \$ 1,286,968 \$ 1,020,971 \$ 5,148,929 \$ 4,377,741 \$ 245,227 |
| 16,568,665 3,424,824 200,451,132 21,284,793 821,984,851 498,794,228 10,880,094 2,680,610 | \$ 1,020,971 \$ 5,148,929 \$ 4,377,741 \$ 245,227 |
| 3,424,824 200,451,132 21,284,793 821,984,851 498,794,228 10,880,094 2,680,610 | \$ 5,148,929 \$ 4,377,741 \$ 245,227 |
| 200,451,132 21,284,793 821,984,851 498,794,228 10,880,094 2,680,610 | \$ 5,148,929 \$ 4,377,741 \$ 245,227 |
| 21,284,793 821,984,851 498,794,228 10,880,094 2,680,610 | \$ 5,148,929 \$ 4,377,741 \$ 245,227 |
| 821,984,851 498,794,228 10,880,094 2,680,610 | \$ 4,377,741 \$ 245,227 |
| 498,794,228 10,880,094 2,680,610 | \$ 4,377,741 \$ 245,227 |
| 10,880,094 2,680,610 | \$ 245,227 |
| 2,680,610 | |
| 2,680,610 | |
| 16,381,666 | \$ 94,861 |
| | \$ 94,861 |
| 1,631,779 | \$ 94,861 |
| 29,814,212 | |
| 14,903,217 | |
| 10,255,837 | |
| 13,421,911 | |
| 114,359,778 10,236,477 | |
| 5,329,408 | |
| 6,082,596 | |
| 2,774,181 | |
| 1,425,115 | |
| | \$ 431,100 |
| 821,984,851 | \$ 5,148,929 |
| 12.56 | 47.7 |
| 7.13 | 4.2 |
| 8.95 | 19.6 |
| 10.16 | 13.0 N |
| | N. |
| | 23.0 |
| | |
| | N. 26.0 |
| | 26.0 |
| 10.53 | |
| | |
| Flag | |
| | |
| | |
| | 14.66 13.58 8.09 10.53 |

| Member | | | Baker Valley | Barstow Unified | Silver Valley | |
|--|----|---------------------------|--------------|-----------------|---------------|--------------------|
| | | | Unified | | Unified | |
| | | | | | | |
| Hours of Instruction by Program: | | | | | | |
| ABE/ASE HOI AWD HOI | | 17,448,913 5,057,357 | 99 | 10,171 | 1,937 | 16,44 |
| ESL/EL Civics HOI | - | 36,311,267 | 0 122 | 267 | 0 | 1,94 |
| K12 Success HOI | + | 1,630,359 | 0 | 201 | 0 | 1,04 |
| Pre-Apprenticeship HOI | | 233,540 | 0 | | 0 | |
| Short Term CTE HOI | | 14,763,556 | 0 | | 0 | |
| Workforce Reentry HOI | | 2,631,394 | 0 | 2,176 | 0 | 2,17 |
| Grand Total HOI | | 78,076,386 | 221 | 12,614 | 1,937 | 20,55 |
| Expenditures by Program: | | | | | | |
| ABE/ASE Expenditures | \$ | 219,165,702 | \$ 8,642 | \$ 115,169 | \$ 189,860 | \$ 543,934 |
| AWD Expenditures | \$ | 36,034,036 | | | \$ - | \$ - |
| ESL/EI Civics Expenditures | \$ | 325,055,699 | \$ 7,962 | \$ 115,169 | \$ - | \$ 207,490 |
| K12 Success Expenditures | \$ | 16,568,665 | | | \$ - | \$ - |
| Pre-Apprenticeship Expenditures Short Term CTE Expenditures | \$ | 3,424,824 200,451,132 | | | \$ - \$ - | \$ - |
| 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: | Ψ | 021,004,001 | Ψ 10,004 | ψ 040,001 | Ψ 100,000 | Ψ 000,000 |
| 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 10,236,477 | | | \$ - | \$ - |
| Other Federal Grants Expenditures Other State Grants Expenditures | \$ | 5,329,408 | | | | |
| Perkins Expenditures | \$ | 6,082,596 | | | \$ - | \$ - |
| Strong Workforce Program (K12 or College) Expenditures | \$ | 2,774,181 | | | Ψ | Ψ |
| 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 | 33.0 |
| AWD Cost per HOI | | 7.13 | NA | NA | NA | N. |
| ESL/EL Civics Cost per HOI | | 8.95 | 65.26 | 431.34 | NA | 106.9 |
| K12 Success Cost per HOI | | 10.16 | NA | NA | NA | N. |
| Pre-Apprenticeship Cost per HOI | | 14.66 | NA | NA | NA | N. |
| Short Term CTE Cost per HOI | | 13.58 | NA | NA | NA | N. |
| Workforce Reentry Cost per HOI | | 8.09 | NA | 52.93 | NA | 52.9 |
| Grand Total Cost per HOI | | 10.53 | 75.13 | 27.39 | 98.02 | 42.1 |
| Key: | | Flag | | | | |
| Not a Valid Entry | | rıay | | | | |
| Extreme Value | | | | | | |
| The member had expendutures in the program category but not hours of instruction | | Exp., No Hours | | | | |
| The member had hours of instruction in the program | | 0.00 | | | | |
| category, but not expenditures | | | | | | i |

| Consortium | Statewide Totals | Butte-Glenn | Butte-Glenn | Butte-Glenn | Butte-Glenn | Butte-Glenn | Butte-Glenn |
|---|--------------------------------|------------------|---------------|------------------|----------------|------------------|---|
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Member | | Butte Co. Office | | Hamilton Unified | | Paradise Unified | |
| | | of Education | of Education | | High | | |
| Hours of Instruction by Program: | | | | | | | |
| | 47 440 042 | 2.200 | 411 | 192 | 20.045 | 225 | 00 540 |
| ABE/ASE HOI AWD HOI | 17,448,913 5,057,357 | 2,260 | 858 | 192 | 36,845 | 335 | 66,516 173,639 |
| 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 | | 10.100 | 407 | 0.540 | | 00.445 |
| Short Term CTE HOI Workforce Reentry HOI | 14,763,556 2,631,394 | | 19,108 392 | 467 | 8,540 3,763 | | 28,115 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 \$ 3,424,824 | | \$ 47,654 | | | | \$ 47,654 |
| Pre-Apprenticeship Expenditures Short Term CTE Expenditures | \$ 3,424,824 \$ 200,451,132 | | \$ 95,306 | \$ 38,682 | \$ 382,033 | | \$ - \$ 516,021 |
| Workforce Reentry Expenditures | \$ 21,284,793 | | \$ 47,654 | ψ 50,002 | ψ 302,033 | | \$ 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 Fees Expenditures | \$ 1,631,779 \$ 29,814,212 | | | | \$ 216,091 | | \$ 216,091 |
| In-kind Contributions Expenditures | \$ 14,903,217 | | | | \$ 210,091 | | \$ 210,091 |
| 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 Other State Grants Expenditures | \$ 10,236,477 \$ 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 |
| | FI | | | | | | |
| Key: Not a Valid Entry | Flag | | 1 | | | 1 | |
| Extreme Value | | | <u> </u> | | | | |
| The member had expendutures 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 | | | | | | |
| 3 // | | | | | | | |

| Consortium | Statewide Totals | Capital (Los Rios) | Capital (Los Rios) | Capital (Los Rios) | Capital (Los Rios) | Capital (Los | Capital (Los Rios) | Capital (Los Rios) | Capital (Los Rios) | Capital (Los Rios) | Capital (Los Rios) |
|--|---------------------------------|-----------------------|-----------------------|------------------------|--|--|-----------------------|-----------------------|------------------------|--|--|
| | | Rios) | Rios) | Rios) | Rios) | Rios) | Rios) | Rios) | Rios) | Riosj | Rios) |
| | | | | | | | | | | | |
| Member | | Amador County | Center Joint | Davis Joint | El Dorado Co. | Elk Grove | | Galt Joint Union | Natomas Unified | Sacramento City | |
| | | Unified | Unified | Unified | Office of Education | Unified | Unified | High | | Unified | 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 | | 87,479 | 52,639 | 3,274 | 4,511 | 54,254 | 141,868 |
| K12 Success HOI | 1,630,359 | | | 329 | 0 | | 0 | | C |) | 0 |
| Pre-Apprenticeship HOI Short Term CTE HOI | 233,540 14,763,556 | | 1,345 | 1.888 | | 99.838 | 1,575 | | 5.123 | 178,551 | 10.764 |
| Workforce Reentry HOI | 2,631,394 | 364 | 1,345 | 258 | | 13,035 | 778 | 277 | 919 | | 10,764 |
| Grand Total HOI | 78,076,386 | 3,951 | 13,755 | 8,744 | | 303,499 | 84,904 | 7,589 | 13,914 | 397,065 | 176,048 |
| Expenditures by Program: | 10,010,000 | 0,001 | 10,700 | 0,744 | 0,010 | 000,400 | 04,004 | 7,000 | 10,014 | 001,000 | 170,040 |
| 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 | \$ 8.199 | \$ 53,349 | \$ 44,703 \$ 23,211 | | \$ 1,692,591 \$ 777,094 | \$ 27,181 | | A 7.000 | \$ 2,438,114 | \$ 260,138 |
| Workforce Reentry Expenditures Grand Total Program Expenditures | \$ 21,284,793 \$ 821,984,851 | \$ 699,417 | \$ 290.943 | \$ 23,211 | \$ 557,229 | \$ 777,094 \$ 5,851,992 | \$ 813,252 | \$ 369,556 | \$ 7,888 \$ 108,972 | \$ 5,115,996 | \$ 2,515,373 |
| Expenditures by Fund: | \$ 621,964,631 | \$ 699,417 | \$ 290,943 | \$ 396,042 | \$ 557,229 | \$ 5,651,992 | \$ 613,232 | \$ 309,550 | \$ 100,972 | \$ 5,115,996 | \$ 2,515,575 |
| 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 | ψ 010,021 | \$ 2,515 | ψ 010,010 | \$ 22,233 | \$ 118,783 | \$ 36,992 | ψ σσσ,σσσ | \$ 3,000 | \$ 77,428 | |
| Comm. College Supportive Services Expenditures | \$ 2,680,610 | | Ψ 2,515 | | Ψ 22,233 | ψ 110,703 | Ψ 30,332 | | ψ 3,000 | Ψ 11,420 | Ψ 214,230 |
| Contracted Services Expenditures | \$ 16,381,666 | | | | \$ 209,169 | \$ - | \$ 19,150 | | | \$ 2,034,363 | |
| Donations Expenditures | \$ 1,631,779 | | | | Ψ 200,100 | Ψ | Ψ 10,100 | | | Ψ 2,004,000 | |
| 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 \$ 193,924 | \$ 81,151 | | | | |
| Other State Grants Expenditures Perkins Expenditures | \$ 5,329,408 \$ 6,082,596 | | | | | \$ 193,924 \$ 59,366 | | | | | \$ 50,893 |
| Strong Workforce Program (K12 or College) Expenditures | \$ 2,774,181 | | | | | φ 39,300 | | | | | \$ 50,095 |
| 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 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 | | | | |
| Pre-Apprenticeship Cost per HOI | 14.66 | NA NA | NA NA | NA NA | | . NA | NA NA | | NA NA | | |
| Short Term CTE Cost per HOI | 13.58 | NA NA | 39.66 | 23.68 | NA NA | 16.95 | 17.26 | NA NA | | 13.66 | |
| Workforce Reentry Cost per HOI | 8.09 | 22.52 | NA | 89.97 | NA NA | 59.62 | 0.00 | 0.00 | 8.58 | NA | |
| | 10.53 | 177.02 | 21.15 | 45.59 | 69.57 | 19.28 | 9.58 | 48.70 | 7.83 | 12.88 | |
| Grand Total Cost per HOI | 10.53 | 177.02 | 21.15 | 45.59 | 09.57 | 19.28 | 9.58 | 48.70 | 7.83 | 12.88 | 14.29 |
| Key: | Flag | | | | | | | | | | |
| Not a Valid Entry | Ĭ | | | | | | | _ | _ | | |
| Extreme Value | | | | | | | | | | | |
| The member had expendutures in the program category but not hours of instruction | Exp., No Hours | | | | | | | | | | |
| The member had hours of instruction in the program | 0.00 | | | | | | | | | | |
| category, but not expenditures | | | | | | | | | | | |
| | | l | | L | I | 1 | | l | l | 1 | |

| Consortium | Sta | tewide Totals | Ca _l Ric | | Cap Rios | ital (Los s) | | Capital (Los Rios) | | |
|--|----------|---|------------------------|--------------------|-------------|------------------|---|-----------------------|--|--|
| Member | | | | in Rivers ified | Was Unif | hington | | | | |
| Hours of Instruction by Program: | | | | | | | | | | |
| ABE/ASE HOI | | 17,448,913 | | 28,232 | | 4,870 | _ | 279,107 | | |
| AWD HOI | | 5,057,357 | | 20,232 | | 4,070 | _ | 90.349 | | |
| ESL/EL Civics HOI | | 36,311,267 | | 94,103 | | 6,032 | | 459,22 | | |
| K12 Success HOI | | 1,630,359 | | | | 1,136 | | 1,46 | | |
| Pre-Apprenticeship HOI | | 233,540 | | 385 | | 1,199 | _ | 1,58 | | |
| Short Term CTE HOI | | 14,763,556 | | 6,061 | | 0 | | 305,14 | | |
| Workforce Reentry HOI | - | 2,631,394 | | 400 704 | | 175 | | 15,79 | | |
| Grand Total HOI Expenditures by Program: | | 78,076,386 | | 128,781 | | 13,412 | | 1,152,67 | | |
| * * | | | | | | | | | | |
| ABE/ASE Expenditures | \$ | 219,165,702 | \$ | 691,964 | \$ | 147,908 | | 5,349,731 | | |
| AWD Expenditures | \$ | 36,034,036 | Ļ | 0.45 | | .= | \$ | 2,190,814 | | |
| ESL/EI Civics Expenditures | \$ | 325,055,699 | \$ | 2,489,200 | \$ | 175,802 | \$ | 7,083,860 | | |
| K12 Success Expenditures | \$ | 16,568,665 | • | 04.700 | \$ | 34,715 34,715 | \$ | 60,248 56,477 | | |
| Pre-Apprenticeship Expenditures Short Term CTE Expenditures | \$ | 3,424,824 200,451,132 | | 21,762 107,129 | \$ | 34,715 | \$ | 4,623,205 | | |
| Workforce Reentry Expenditures | \$ | 21,284,793 | φ | 107,129 | \$ | 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 | Ť | , | | | Ť | | | |
| Contracted Services Expenditures | \$ | 16,381,666 | | | | | \$ | 2,166,365 | | |
| Donations Expenditures | \$ | 1,631,779 | | | | | Ť | _,, | | |
| 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 | • | 200 700 | | | \$ | - 040 004 | | |
| Other Federal Grants Expenditures Other State Grants Expenditures | \$ | 10,236,477 5,329,408 | \$ | 289,700 | | | \$ | 942,664 193,924 | | |
| Perkins Expenditures | \$ | 6,082,596 | | | | | \$ | 110,259 | | |
| Strong Workforce Program (K12 or College) Expenditures | \$ | 2,774,181 | | | | | Ψ | 110,255 | | |
| WIOA I / ITAs Expenditures | \$ | 1,425,115 | | | | | \$ | | | |
| WIOA I/ II AS Expenditures 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: | Ψ | 021,304,031 | Ψ | 0,010,000 | Ψ | 330,410 | Ψ | 20,100,727 | | |
| ABE/ASE Cost per HOI | | 12.56 | | 24.51 | | 30.37 | + | 19.1 | | |
| AWD Cost per HOI | H | 7.13 | \vdash | NA NA | | NA | \vdash | 24.2 | | |
| ESL/EL Civics Cost per HOI | \vdash | 8.95 | \vdash | 26.45 | | 29.14 | | 15.4 | | |
| • | ├ | 10.16 | ├ | 20.45 NA | | 30.56 | | 41.1 | | |
| K12 Success Cost per HOI | <u> </u> | | _ | | | | | | | |
| Pre-Apprenticeship Cost per HOI | <u> </u> | 14.66 | <u> </u> | 56.52 | | 28.95 | | 35.6 | | |
| Short Term CTE Cost per HOI | | 13.58 | | 17.68 | | NA | | 15.1 | | |
| Workforce Reentry Cost per HOI | | 8.09 | | NA | | 18.73 | | 51.6 | | |
| Grand Total Cost per HOI | | 10.53 | | 25.70 | | 29.56 | | 17.5 | | |
| Key: | F | Flag | E | | E | | L | | | |
| Not a Valid Entry | | | | | | | | | | |
| Extreme Value | | | | | | | $oxedsymbol{oxedsymbol{oxedsymbol{eta}}}$ | | | |
| The member had expendutures in the program category but not hours of instruction | I | Exp., No Hours | | | | | | | | |
| The member had hours of instruction in the program | | 0.00 | | | | | | | | |

| ESUFE Civis HOI | Consortium | Statewide Totals | Citrus | Citrus | Citrus | Citrus | Citrus | Citrus |
|--|------------------------------------|------------------|---------------|--------------|----------------|------------|--------------|---------------|
| Hours of Instruction by Program: | | | | | | | | |
| Hours of Instruction by Program: | | | | | | | | |
| Hours of Instruction by Program: | | | | | | | | |
| Abura of Instruction by Program: | Member | | Azusa Unified | | Duarte Unified | | | |
| ABERISE IOI | | | | Unified | | Unified | Unified | |
| ABERDS HOI | | | | | | | | |
| SEVEL CAVE NOT S. 067.397 S. 09.393 S. 7.299 S. 4.885 197. K12 Success NOT S. 1.503.596 S. 2.294 S. 1.61 S. 2.295 S. 2.294 S. 1.61 S. 2.295 S. 2.294 S. 2.2 | Hours of Instruction by Program: | | | | | | | |
| SEVEL CAVE NOT S. 067.397 S. 09.393 S. 7.299 S. 4.885 197. K12 Success NOT S. 1.503.596 S. 2.294 S. 1.61 S. 2.295 S. 2.294 S. 1.61 S. 2.295 S. 2.294 S. 2.2 | ARE/ASE HOL | 17 448 913 | 28 942 | 18 130 | | 1 804 | 18 904 | 67,780 |
| KY2 Success HOI | | | 20,042 | 10,100 | | 1,004 | 10,004 | 07,700 |
| Pink-Apprentication Float | | | 55,993 | 69,393 | | | 64,385 | |
| Short Term CTE HO | | | | | 684 | 5,382 | | 6,066 |
| Workforce Rentry HOI | | | | 17 650 | | | 19 917 | 58,344 |
| Grand Total HOI | | | | 17,000 | | | | |
| ABEADE Expenditures | Grand Total HOI | 78,076,386 | 138,136 | 105,173 | 684 | 14,485 | 119,976 | 378,454 |
| AMD Expenditures | Expenditures by Program: | | | | | | | |
| ESILEE Civics Expenditures \$ 325.055,899 \$ 690,888 \$ 938,186 \$ 110,000 \$ 622,593 \$ 2,381,67 Pre-Apprenticeship Expenditures \$ 1,000,811,92 \$ 819,494 \$ 60,000 \$ 15,287 \$ 9 \$ 1,160,899 \$ 1,380,399 \$ 1,160,899 \$ 1 | | | \$ 622,066 | \$ 168,391 | | \$ 88,820 | \$ 500,315 | \$ 1,379,592 |
| KIZ Success Expenditures \$ 16,588,665 \$ 8 62,764 \$ \$ 82,754 \$ \$ 82,764 \$ \$ \$ 82,764 \$ \$ \$ 82,764 \$ \$ \$ 82,764 \$ \$ 82,764 \$ \$ 82,764 \$ \$ 82,764 \$ \$ 82,764 \$ \$ 82,764 | | | | | | 440 | | |
| Pre-Apprenticeship Expenditures \$ 3,424 824 \$ 60,000 \$ 15,287, \$ 7.52. Short Term CTE Expenditures \$ 20,064,1132 \$ 819,494 \$ 19,000 \$ 1,400,200 \$ 1,4 | | | \$ 690,868 | \$ 938,186 | | | \$ 622,593 | |
| Short Tem CTE Expenditures \$200,451,132 \$19,094 \$1,000,000 \$7,000 \$1,900,300 \$1, | | | | \$ 60,000 | \$ 15.287 | \$ 62,764 | \$ - | |
| Workforce Reentry Expenditures \$ 21,284,793 \$ 19,090 \$ 71,044 \$ 90,15 | Short Term CTE Expenditures | \$ 200,451,132 | | 50,000 | 10,207 | | | \$ 1,980,393 |
| Expenditures by Fund: California Adult Education Program Expenditures \$ 498,794,228 \$ 1,939,843 \$ 1,027,342 \$ 15,287 \$ 259,644 \$ 1,405,096 \$ 4,646,2 \$ (2014) ORIGINAL Expenditures \$ 10,880,094 \$ 39,990 \$ 38,215 \$ 77,3 \$ (2014) ORIGINAL Expenditures \$ 1,6381,666 \$ (2014) ORIGINAL Expenditures \$ 1,631,779 \$ (2014) ORIGINAL Expenditures \$ 1,430,217 \$ (2014) ORIGINAL Expenditures \$ 1,342,1911 \$ 250,000 \$ 250,0 | | | | | | | | |
| California Adult Education Program Expenditures \$ 498,794,228 \$ 1,939,843 \$ 1,027,342 \$ 15,287 \$ 258,644 \$ 1,405,096 \$ 4,646,2 | | \$ 821,984,851 | \$ 2,151,518 | \$ 1,166,577 | \$ 15,287 | \$ 281,584 | \$ 2,354,851 | \$ 5,969,817 |
| CalWORKS Expenditures | • | | | | | | | |
| Comm. Cotlege Supportive Services Expenditures \$ 2,880,610 | | | | \$ 1,027,342 | \$ 15,287 | \$ 258,644 | | + ., |
| Contracted Services Expenditures \$ 16,381,666 | | | \$ 39,090 | | | | \$ 38,215 | \$ 77,305 |
| Donations Expenditures \$ 1,631,779 | | | | | | | | |
| Fees Expenditures | | | | | | | | |
| In-kind Contributions Expenditures \$ 14,903,217 | | | \$ 29.500 | \$ 60,000 | | | \$ 394,000 | \$ 483.500 |
| CFE Expenditures \$ 13,421,911 \$ 250,000 \$ 250,00 | In-kind Contributions Expenditures | \$ 14,903,217 | 7 -3,000 | 7 33,333 | | | 7 00 1,000 | , ,,,,,,, |
| NonCredit Expenditures \$ 114,359,778 Other Federal Grants Expenditures \$ 10,236,477 Other State Grants Expenditures \$ 10,236,477 Other State Grants Expenditures \$ 5,329,408 Other State Grants Expenditures \$ 6,082,596 Other State Grants Expenditures \$ 6,082,596 Other State Grants Expenditures \$ 6,082,596 Other State Grants Expenditures \$ 1,425,115 Other State Grant Grants Expenditures \$ 83,013,742 \$ 143,085 \$ 79,235 \$ 22,940 \$ 267,540 \$ 512,815 Other State Grant Grants Expenditures \$ 821,984,851 \$ 2,151,518 \$ 1,166,577 \$ 15,287 \$ 281,584 \$ 2,354,851 \$ 5,969,81 Other Grants Expenditures \$ 821,984,851 \$ 2,151,518 \$ 1,166,577 \$ 15,287 \$ 281,584 \$ 2,354,851 \$ 5,969,81 Other Grants Expenditures \$ 821,984,851 \$ 2,151,518 \$ 1,166,577 \$ 15,287 \$ 281,584 \$ 2,354,851 \$ 5,969,81 Other Grants Expenditures \$ 821,984,851 \$ 2,151,518 \$ 1,166,577 \$ 15,287 \$ 281,584 \$ 2,354,851 \$ 5,969,81 Other Grants Expenditures \$ 821,984,851 \$ 2,151,518 \$ 1,166,577 \$ 15,287 \$ 281,584 \$ 2,354,851 \$ 5,969,81 Other Grants Expenditures \$ 1,166,577 \$ 15,287 | | | | | | | | |
| Other State Grants Expenditures \$ 10,236,477 | | | | | | | \$ 250,000 | \$ 250,000 |
| Strong Workforce Program (K12 or College) Expenditures \$ 6,082,596 Strong Workforce Program (K12 or College) Expenditures \$ 1,425,115 WIOA I / ITAs Expenditures \$ 1,425,115 WIOA II Expenditures \$ 1,425,115 WIOA II Expenditures \$ 83,013,742 \$ 143,085 \$ 79,235 \$ 22,940 \$ 267,540 \$ 512,81 | | | | | | | | |
| Strong Workforce Program (K12 or College) Expenditures \$ 2,774,181 | | | | | | | | |
| WIOA I / ITAs Expenditures | | | | | | | | |
| WIOA II Expenditures | | | | | | | | |
| Grand Total Fund Expenditures \$821,984,851 \$2,151,518 \$1,166,577 \$15,287 \$281,584 \$2,354,851 \$5,969,8° | | | | | | | | |
| Cost per Hour of Instruction (HOI) by Program: ABE/ASE Cost per HOI | | | | | ¢ 45.007 | | | |
| ABE/ASE Cost per HOI 12.56 21.49 9.29 NA 49.24 26.47 20 AWD Cost per HOI 7.13 NA | | φ 021,904,831 | φ 2,101,518 | φ 1,100,577 | φ 15,287 | φ 201,384 | φ 2,304,851 | φ 5,909,817 |
| AWD Cost per HOI 7.13 NA | | 40.50 | 64.45 | | | | 60.4 | 60.00 |
| ESL/EL Civics Cost per HOI 8.95 12.34 13.52 NA 15.07 9.67 11 K12 Success Cost per HOI 10.16 NA NA 0.00 15.38 NA 13 Pre-Apprenticeship Cost per HOI 14.66 NA Exp.,No Hours Exp.,No Hours NA NA NA Exp.,No Hours NA NA NA NA S8.29 33 Workforce Reentry Cost per HOI 8.09 0.59 NA NA NA NA NA 4.24 1 Grand Total Cost per HOI 10.53 15.58 11.09 22.35 19.44 19.63 15 Key: Flag Not a Valid Entry Extreme Value The member had expendutures in the program category but not hours of instruction in the program Exp., No Hours NA | | | | | | | | 20.35 |
| K12 Success Cost per HOI 10.16 | - | | | | | | | |
| Pre-Apprenticeship Cost per HOI | | | - | | | | | 11.98 |
| Short Term CTE Cost per HOI | · · | | | | | | | |
| Workforce Reentry Cost per HOI 8.09 0.59 NA | | | | | | | | |
| Grand Total Cost per HOI 10.53 15.58 11.09 22.35 19.44 19.63 15 Key: Flag Not a Valid Entry Extreme Value The member had expendutures in the program category but not hours of instruction The member had hours of instruction in the program | - | | | | | | | |
| Key: Flag Not a Valid Entry Extreme Value The member had expendutures in the program category but not hours of instruction The member had hours of instruction in the program | , | | | | | | | 1.83 15.77 |
| Not a Valid Entry Extreme Value The member had expendutures in the program category but not hours of instruction The member had hours of instruction in the program | Grand Total Cost per nor | 10.53 | 15.58 | 11.09 | 22.35 | 19.44 | 19.63 | 15.// |
| Not a Valid Entry Extreme Value The member had expendutures in the program category but not hours of instruction The member had hours of instruction in the program | Kev: | Flag | | 1 | | | | |
| The member had expendutures in the program category but not hours of instruction The member had hours of instruction in the program | | 1 109 | | | | | | |
| but not hours of instruction The member had hours of instruction in the program | | | | | | | | |
| | but not hours of instruction | Exp., No Hours | | | | | | |
| | | 0.00 | | | | | | |

| Consortium | Sta | tewide Totals | Coa | ıst | Co | ast | Coa | ıst |
|--|----------|---------------------------|-----|-------------------|----------|-----------------------|-----|-------------------|
| | | | | | | | | |
| | | | | | | | | |
| Member | | | | den Grove fied | | ntington ach Union | | |
| | | | 0 | ileu | Hig | | | |
| Hours of Instruction by Program: | | | | | | | | |
| ABE/ASE HOI | | 17,448,913 | | 22,574 | | 66,517 | | 95,398 |
| AWD HOI | | 5,057,357 | | 4,590 | | | | 10,97 |
| ESL/EL Civics HOI K12 Success HOI | | 36,311,267 | | 239,383 | | 214,467 | | 412,449 19,864 |
| Pre-Apprenticeship HOI | - | 1,630,359 233,540 | | 0 | | | | 19,804 |
| Short Term CTE HOI | 1 | 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 | | 580,73 |
| 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 Short Term CTE Expenditures | \$ | 3,424,824 200,451,132 | • | 170,322 | \$ | 1,598,557 | \$ | 1,972,078 |
| Workforce Reentry Expenditures | \$ | 21,284,793 | | 170,322 | Ф | 1,090,007 | \$ | 275,672 |
| Grand Total Program Expenditures | \$ | 821,984,851 | \$ | 3,155,599 | \$ | 6,812,695 | \$ | 22,631,328 |
| Expenditures by Fund: | Ť | 021,001,001 | • | 0,100,000 | _ | 0,012,000 | Ψ | 22,001,020 |
| 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 | \$ | 106.990 | \$ | 288.030 | • | 301,394 |
| LCFF Expenditures | \$ | 13,421,911 114,359,778 | \$ | 106,990 | \$ | 288,030 | \$ | 13,977,474 |
| NonCredit Expenditures Other Federal Grants Expenditures | \$ | 10,236,477 | | | | | Φ | 13,977,474 |
| 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 Cost per Hour of Instruction (HOI) by Program: | \$ | 821,984,851 | \$ | 3,155,599 | \$ | 6,812,695 | \$ | 22,631,328 |
| 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 | <u> </u> | 10.16 | | 10.24 NA | - | 15.00 NA | | 65.5 |
| Pre-Apprenticeship Cost per HOI | <u> </u> | 10.16 | | NA NA | | NA NA | | |
| | ₽- | 14.66 | | 17.61 | - | 49.55 | | 52.09 |
| Short Term CTE Cost per HOI | 1 | | | 17.61 NA | <u> </u> | 49.55 NA | | |
| Workforce Reentry Cost per HOI | | 8.09 | | | | | | 65.73 |
| Grand Total Cost per HOI | | 10.53 | | 11.42 | | 21.75 | | 38.97 |
| Key: | | Flag | | | | | | |
| Not a Valid Entry | | | _ | | <u> </u> | | | |
| Extreme Value The member had expendutures in the program category | | Exp., No Hours | | | | | | |
| but not hours of instruction The member had hours of instruction in the program | | | | | | | | |
| category, but not expenditures | | 0.00 | I | | | | 1 | |

| Member Hours of Instruction by Program: ABE/ASE HOI | tewide Totals |
|---|---------------------------------|
| Hours of Instruction by Program: | |
| • • | |
| • • | |
| , , | |
| , , | |
| | 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 Grand Total HOI | 2,631,394 78,076,386 |
| Expenditures by Program: | 70,070,300 |
| • | 010 105 700 |
| ABE/ASE Expenditures | \$ 219,165,702 |
| AWD Expenditures ESL/EI Civics Expenditures | \$ 36,034,036 325,055,699 |
| 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 LCFF Expenditures | \$ 10,255,837 13,421,911 |
| NonCredit Expenditures | \$ 13,421,911 |
| 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 | riay |
| Extreme Value | |
| The member had expendutures in the program category | Evo Ne He |
| but not hours of instruction | Exp., No Hours |
| The member had hours of instruction in the program | 0.00 |
| category, but not expenditures | 0:00 |
| sategory, but not experiultures | |

| Consortium | Sta | tewide Totals | Colle | |
|---|-----|---------------------------|-------|----------------------|
| Member | | | | am S. Hart n 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 | | 40.004 |
| Short Term CTE HOI Workforce Reentry HOI | | 14,763,556 2,631,394 | | 12,281 2,616 |
| Grand Total HOI | | 78,076,386 | | 115,520 |
| Expenditures by Program: | | . 0,0. 0,000 | | 1.0,020 |
| | \$ | 210 165 702 | œ. | 382,066 |
| ABE/ASE Expenditures AWD Expenditures | \$ | 219,165,702 36,034,036 | \$ | 302,000 |
| 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 | • | 212,275 |
| LCFF Expenditures NonCredit Expenditures | \$ | 13,421,911 114,359,778 | \$ | 212,213 |
| 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 Cost per Hour of Instruction (HOI) by Program: | \$ | 821,984,851 | \$ | 1,262,328 |
| ABE/ASE Cost per HOI | | 12.56 | | 20.44 |
| AWD Cost per HOI | | 7.13 | | 20.44 NA |
| ESL/EL Civics Cost per HOI | | | | 6.98 |
| • | | 8.95 | | |
| K12 Success Cost per HOI | | 10.16 | | N/ |
| Pre-Apprenticeship Cost per HOI | | 14.66 | | N/ |
| 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 expendutures in the program category | | | 1 | |
| 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 Cocta | Contra Costa | Contra Costa | Contra Costa | Contra Costa | Contra Costa | Contra Costa | Contra Costa | Contra Costa |
|---|---------------------------------|------------------------|----------------------|----------------------------|--|--|--|--|--|-----------------------------|
| Consortium | Statewide rotals | 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 | Liberty Union | Martinez Unified | Mt. Diablo Unified | Pittsburg | West Contra | |
| | | nigii | | Co. Office of Education | High | | Ullillea | Unified | Costa Unified | |
| | | | | Luucation | | | | | | |
| 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 | 321 | 3,043 | 20,042 | 15,005 | 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 | | 3,399 | | 31,838 |
| Pre-Apprenticeship HOI | 233,540 | | | | | 1,273 | | 1,515 | i | 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 | | | \$ 1,161,675 | \$ 368,837 | \$ 400,878 | \$ 677,922 | | | \$ 6,308,579 |
| AWD Expenditures | \$ 36,034,036 | \$ 110,813 | | \$ 58,635 | | \$ 10,000 | \$ 885,516 | \$ 39,907 | \$ 168,318 | \$ 1,383,664 |
| ESL/EI 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 | A 100.050 | \$ 7,030 | A 4 705 000 | \$ 24,288 | \$ - | \$ 409,188 |
| Short Term CTE Expenditures | \$ 200,451,132 | \$ 657,393 | \$ 328,073 | | \$ 429,858 | \$ 748,293 | | \$ 730,489 \$ 108,243 | \$ 403,467 | \$ 6,758,276 |
| Workforce Reentry Expenditures Grand Total Program Expenditures | \$ 21,284,793 \$ 821,984,851 | \$ 1,386,423 | \$ - \$ 1,278,453 | \$ 62,845 \$ 2,892,862 | \$ 123,185 \$ 1,406,933 | \$ 105,000 \$ 1,754,062 | \$ 62,014 \$ 5,636,705 | \$ 108,243 \$ 2,533,950 | \$ 130,149 \$ 3,394,989 | \$ 621,708 \$ 23,335,764 |
| Expenditures by Fund: | \$ 621,964,631 | \$ 1,300,423 | \$ 1,270,433 | \$ 2,092,002 | \$ 1,400,933 | Φ 1,754,002 | \$ 5,030,703 | \$ 2,555,950 | \$ 3,394,969 | \$ 23,333,764 |
| • | | | | | | | | | | |
| 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 K12 Adult Ed Jail Funds Expenditures | \$ 14,903,217 \$ 10,255,837 | | | \$ 916,831 | | | | | c | \$ 928,337 \$ 916,831 |
| LCFF Expenditures | \$ 13,421,911 | | | \$ 120.535 | | ¢ _ | \$ 285,863 | | \$ - | \$ 406.398 |
| NonCredit Expenditures | \$ 114,359,778 | | | Ψ 120,333 | | Ψ - | ψ 200,000 | \$ - | \$ - | \$ 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 | | 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 NA | 142.89 | 19.82 | NA NA | NA NA | 62.90 | 19.37 | 0.02 | 31.40 |
| Pre-Apprenticeship Cost per HOI | 14.66 | NA NA | NA NA | Exp.,No Hours | NA NA | 5.52 | NA 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 | | 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 |
| | | | | | ļ | | ļ | ļ | | |
| Key: Not a Valid Entry | Flag | | | | | |
| Not a Valid Entry Extreme Value | | | | | 1 | 1 | | - | 1 | |
| The member had expendutures in the program category | | | | | | | | | | |
| but not hours of instruction | Exp., No Hours | I | | | 1 | | 1 | 1 | | |
| The member had hours of instruction in the program | | | | | | | 1 | | | |
| category, but not expenditures | 0.00 | I | | | 1 | | 1 | 1 | | |
| , , , , , , , , , , , , , , , , , , , | | | | | | | | | | |
| | | | | | | | | | | |

| Consortium | Statewide Totals | Delta Sierra Alliance |
|---|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | Amarico | Amunoc | Amunoc | Amunoc | Amunoc | Amarico | Amunoc | Amunoc |
| | | | | | | | | | |
| Member | | Calaveras Co. | Lodi Unified | Manteca Unified | River Delta Joint | | Stockton Unified | | |
| | | Office of Education | | | Unified | Office of Education | | 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 | | | 0 | | | 730 |
| ESL/EL Civics HOI | 36,311,267 | 633 | 2,480 | 48,169 | 746 | 0 | 221,249 | 43,328 | 316,201 |
| K12 Success HOI | 1,630,359 233,540 | | | | | 0 | | | 0 |
| Pre-Apprenticeship HOI Short Term CTE HOI | 14,763,556 | | 290 | 10,617 | | 6,300 | 42,778 | 32 | 60,017 |
| Workforce Reentry HOI | 2,631,394 | | 290 | 10,017 | | 0,300 | 42,110 | 32 | 00,017 |
| Grand Total HOI | 78,076,386 | 2,186 | 5,376 | 67,316 | 746 | 6,300 | 335,913 | 60,748 | 477,357 |
| Expenditures by Program: | , | _,,,,,, | -, | | | -, | | 55,1.15 | , |
| 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 Short Term CTE Expenditures | \$ 3,424,824 \$ 200,451,132 | | \$ 229,103 | \$ 173,649 | | \$ - \$ 40,813 | \$ 392,035 | \$ 327 | \$ 835,927 |
| Workforce Reentry Expenditures | \$ 21,284,793 | | \$ 229,103 | φ 173,049 | | \$ 40,613 | \$ 392,033 | φ 32 <i>1</i> | \$ 033,92 <i>1</i> |
| 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: | φ σ21,001,001 | ψ 170,000 | Ψ 1,121,100 | ψ 1,221,000 | ψ 100,011 | Ψ 10,010 | Ψ 1,000,011 | Ψ 1,011,010 | Ψ 0,100,002 |
| 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 LCFF Expenditures | \$ 10,255,837 \$ 13,421,911 | | | | | \$ - | \$ 7,200 | \$ 40,893 | \$ 48,093 |
| NonCredit Expenditures | \$ 114,359,778 | | | | | \$ - | Φ 7,200 | φ 40,093 | ¢ 40,095 |
| Other Federal Grants Expenditures | \$ 10,236,477 | | | | | Ψ - | | | Ψ - |
| 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 | 470.005 | A 4 704 450 | \$ 152,785 | A 405.044 | \$ - | \$ 761,390 | \$ 131,592 | \$ 1,045,767 |
| Grand Total Fund Expenditures Cost per Hour of Instruction (HOI) by Program: | \$ 821,984,851 | \$ 170,035 | \$ 1,721,456 | \$ 1,224,863 | \$ 105,041 | \$ 40,813 | \$ 4,969,914 | \$ 1,041,543 | \$ 9,163,362 |
| ABE/ASE Cost per HOI | 12.56 | 76.93 | 577.48 | 32.93 | NA NA | NA | 32.31 | 26.92 | 41.83 |
| AWD Cost per HOI | 7.13 | 70.93 NA | 86.72 | 32.93 NA | NA NA | NA NA | 32.31 NA | 20.92 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 | . 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 expendutures 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 | | | | | | | | |
| category, but not experiunties | | | | | | | | | |
| | • | | | | • | | | | |

| Consortium | Sta | tewide Totals | Des | ert | Desert | | Desert | Desert | Desert | |
|---|----------|---------------------------|----------|--------------------|--------|---------|--------------|---------------|--|-----------|
| | | | | | | | | | 1 | |
| | | | | | | | | | 1 | |
| | | | | | | | | | l | |
| Member | † | | Coa | chella Valley | Desert | Sands | Palm Springs | Riverside Co. | | |
| | | | Unif | ied | Unifie | t | Unified | Office of | 1 | |
| | | | | | | | | Education | l | |
| 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 | 1 | 5,057,357 | 1 | 1,293,133 | | 331,140 | 303,042 | 32,510 | | 2,440,134 |
| ESL/EL Civics HOI | | 36,311,267 | | 303,376 | | 80,922 | 23,873 | 1,748 | | 997,597 |
| K12 Success HOI | 4 | 1,630,359 | | 688,785 0 | | | | 0 | <u> </u> | 688,785 |
| Pre-Apprenticeship HOI Short Term CTE HOI | | 233,540 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: | | | | | | | | | 1 | |
| ABE/ASE Expenditures | \$ | 219,165,702 | \$ | 1,335,087 | \$ | 370,465 | \$ 361,336 | \$ 2,939,445 | | 2,932,257 |
| AWD Expenditures ESL/EI Civics Expenditures | \$ | 36,034,036 325,055,699 | 6 | 271 002 | \$ | 54,393 | \$ 15,321 | | \$ | 1,700,320 |
| K12 Success Expenditures | \$ | 16,568,665 | \$ | 271,803 458.049 | \$ | 54,393 | φ 15,321 | \$ - | \$ | 458.049 |
| Pre-Apprenticeship Expenditures | \$ | 3,424,824 | Ť | 100,010 | | | | | Ţ | 100,010 |
| Short Term CTE Expenditures | \$ | 200,451,132 | \$ | 6,730 | | | | \$ 3,944,680 | \$ | 1,468,149 |
| Workforce Reentry Expenditures | \$ | 21,284,793 | \$ | 103,208 | \$ | 404.050 | \$ 376.657 | \$ 6.884.125 | \$ | 103,208 |
| Grand Total Program Expenditures Expenditures by Fund: | ф | 821,984,851 | Ф | 2,174,877 | Þ | 424,858 | \$ 376,657 | \$ 6,884,125 | \$ | 6,661,983 |
| 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 | φ | 424,000 | \$ 200,036 | \$ 79,640 | \$ | 95,853 |
| Comm. College Supportive Services Expenditures | \$ | 2,680,610 | φ | 95,655 | | | | \$ 79,040 | φ | 93,033 |
| Contracted Services Expenditures | \$ | 16,381,666 | \$ | _ | | | \$ 169,999 | \$ 1,739,852 | \$ | 429,165 |
| Donations Expenditures | \$ | 1,631,779 | | | | | | | | |
| Fees Expenditures | \$ | 29,814,212 | <u> </u> | | | | | \$ 1,542,669 | \$ | 545,230 |
| In-kind Contributions Expenditures K12 Adult Ed Jail Funds Expenditures | \$ | 14,903,217 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 Perkins Expenditures | \$ | 5,329,408 6,082,596 | | | | | | \$ 7,356 | \$ | |
| Strong Workforce Program (K12 or College) Expenditures | \$ | 2,774,181 | | | | | | Ψ 1,000 | <u> </u> | |
| 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: | | | L | | L | | | | L | |
| 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 |
| ESL/EL Civics Cost per HOI | | 8.95 | | 0.90 | | 0.67 | 0.64 | | | 1.70 |
| K12 Success Cost per HOI | | 10.16 | | 0.67 | | NA | NA | | | 0.67 |
| Pre-Apprenticeship Cost per HOI | L | 14.66 | | NA | | NA | NA | | | NA |
| Short Term CTE Cost per HOI | | 13.58 | | 0.67 | | NA | NA | | | 21.50 |
| Workforce Reentry Cost per HOI | <u> </u> | 8.09 | | 9.33 | | NA | NA | | <u> </u> | 8.86 |
| Grand Total Cost per HOI | 4 | 10.53 | | 0.94 | | 0.67 | 0.64 | 45.31 | | 1.58 |
| Key: | +- | Flag | _ | | | | | | | |
| Not a Valid Entry | | riay | | | - | | | | | |
| Extreme Value | | | | | | | | | | |
| The member had expendutures in the program category but not hours of instruction | E | Exp., No Hours | | | | | | | | |
| The member had hours of instruction in the program category, but not expenditures | | 0.00 | | | | | | | | |
| | | | | | | | | | | - |

| Consortium | Sta | tewide Totals | Fe | ather River | Fea | ather River | Fea | Feather River | | |
|--|----------|---|----------|---|-------|------------------------------|----------|-------------------|--|--|
| Member | | | Of | umas Co. fice of lucation | | erra Co. Office Education | | | | |
| Hours of Instruction by Program: | | | | | | | | | | |
| ABE/ASE HOI | | 17,448,913 | ╁ | 2,233 | | 1,605 | \vdash | 3,83 | | |
| AWD HOI | | 5,057,357 | + | 2,233 | | 101 | | 10 | | |
| ESL/EL Civics HOI | | 36,311,267 | + | 278 | | 156 | | 43 | | |
| K12 Success HOI | | 1,630,359 | | | | 19 | | 1 | | |
| Pre-Apprenticeship HOI | | 233,540 | | | | 330 | | 33 | | |
| Short Term CTE HOI | | 14,763,556 | | 1,405 | | 4,019 | _ | 11,80 | | |
| Workforce Reentry HOI | <u> </u> | 2,631,394 | | 0.010 | | 0 000 | | 10.50 | | |
| Grand Total HOI | | 78,076,386 | | 3,916 | | 6,230 | - | 16,53 | | |
| Expenditures by Program: | | | | | | | | | | |
| ABE/ASE Expenditures | \$ | 219,165,702 | \$ | 266,508 | \$ | 165,645 | | 432,153 | | |
| AWD Expenditures | \$ | 36,034,036 | L | | \$ | 15,958 | | 15,958 | | |
| ESL/EI Civics Expenditures | \$ | 325,055,699 | \$ | 115,992 | \$ | 55,033 | | 171,025 | | |
| K12 Success Expenditures Pre-Apprenticeship Expenditures | \$ | 16,568,665 3,424,824 | +- | | \$ \$ | 20,669 22,569 | \$ | 20,669 | | |
| Short Term CTE Expenditures | \$ | 200,451,132 | - | | \$ | 78,837 | | 22,569 391,633 | | |
| Workforce Reentry Expenditures | \$ | 21,284,793 | H | | \$ | 70,037 | \$ | 391,033 | | |
| Grand Total Program Expenditures | \$ | 821,984,851 | \$ | 382.500 | \$ | 358,711 | \$ | 1,054,007 | | |
| Expenditures by Fund: | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | Ė | , | | | | | | |
| California Adult Education Program Expenditures | \$ | 498,794,228 | \$ | 376,500 | \$ | 348,248 | \$ | 1,037,544 | | |
| CalWORKs Expenditures | \$ | 10,880,094 | Ė | | \$ | | \$ | | | |
| Comm. College Supportive Services Expenditures | \$ | 2,680,610 | | | Ť | | Ť | | | |
| Contracted Services Expenditures | \$ | 16,381,666 | + | | \$ | - | \$ | | | |
| Donations Expenditures | \$ | 1,631,779 | | | Ė | | Ė | | | |
| 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 | <u> </u> | | \$ | - | \$ | - | | |
| LCFF Expenditures | \$ | 13,421,911 | <u> </u> | | \$ | - | \$ | | | |
| NonCredit Expenditures Other Federal Grants Expenditures | \$ | 114,359,778 10,236,477 | 1 | | \$ | - | \$ | | | |
| Other State Grants Expenditures Other State Grants Expenditures | \$ | 5,329,408 | + | | \$ | 10,463 | \$ | 10,463 | | |
| Perkins Expenditures | \$ | 6,082,596 | + | | \$ | 10,403 | \$ | 10,403 | | |
| Strong Workforce Program (K12 or College) Expenditures | \$ | 2,774,181 | | | - | | Ť | | | |
| WIOA I / ITAs Expenditures | \$ | 1,425,115 | | | | | | | | |
| WIOA II Expenditures | \$ | 83,013,742 | Ļ | 202 522 | \$ | | \$ | | | |
| Grand Total Fund Expenditures Cost per Hour of Instruction (HOI) by Program: | \$ | 821,984,851 | \$ | 382,500 | \$ | 358,711 | \$ | 1,054,007 | | |
| ABE/ASE Cost per HOI | | 12.56 | ; ; | 119.35 | | 103.21 | | 112.6 | | |
| AWD Cost per HOI | | 7.13 | | NA | | 158.00 | | 158.0 | | |
| ESL/EL Civics Cost per HOI | \vdash | 8.95 | | 417.24 | | 352.78 | | 394.0 | | |
| • | | 10.16 | | | | 1,087.84 | | 1,087.8 | | |
| K12 Success Cost per HOI | <u> </u> | | | NA NA | | | | | | |
| Pre-Apprenticeship Cost per HOI | <u> </u> | 14.66 | | | _ | 68.39 | | 68.3 | | |
| Short Term CTE Cost per HOI | <u> </u> | 13.58 | | 0.00 | | 19.62 | | 33.1 | | |
| Workforce Reentry Cost per HOI | | 8.09 | | NA | | NA | | N | | |
| Grand Total Cost per HOI | | 10.53 | 3 | 97.68 | | 57.58 | ┡ | 63.7 | | |
| Key: | L | Flag | L | | E | | L | | | |
| Not a Valid Entry | | | | | | | Ш | | | |
| Extreme Value | | | | | | | Щ. | | | |
| The member had expendutures in the program category but not hours of instruction | E | Exp., No Hours | , | | L | | | | | |
| | | | | | | | 1 | | | |

| Consortium | Sta | tewide Totals | Foo | thill De Anza | Foc | thill De Anza | Foo | thill De Anza | Foo | thill De Anza |
|---|----------|---------------------------|----------|------------------|----------|---------------|------|----------------|-----|---------------|
| | | | | | | | | | | |
| Member | | | Fren | nont Union | Mo | untain View- | Palo | o Alto Unified | | |
| | | | High | | | Altos Union | | | | |
| Hours of Instruction by Program: | | | | | | | | | | |
| ABE/ASE HOI | | 17,448,913 | | 11,470 | | 10,603 | | 66,102 | | 88,175 |
| AWD HOI | <u> </u> | 5,057,357 | | 1,688 | | 100.000 | | 0 | | 1,688 |
| ESL/EL Civics HOI K12 Success HOI | | 36,311,267 | | 67,555 33,845 | | 106,826 | | 0 1.886 | | 207,015 |
| Pre-Apprenticeship HOI | | 1,630,359 233,540 | | 33,843 | | | | 1,886 | | 35,731 868 |
| Short Term CTE HOI | + | 14.763.556 | | 4.224 | | 61.012 | | 000 | | 75.334 |
| Workforce Reentry HOI | 1 | 2,631,394 | | 7,227 | | 01,012 | | 148 | | 148 |
| Grand Total HOI | 1 | 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 Grand Total Program Expenditures | \$ | 21,284,793 821,984,851 | \$ | 3,842,795 | \$ | 4,235,792 | \$ | 1,772,000 | \$ | 11,026,672 |
| Expenditures by Fund: | Ф | 021,904,001 | à | 3,042,793 | Ф | 4,233,792 | Ф | 1,772,000 | Ф | 11,020,072 |
| 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 | Ť | 1,000 | Ť | 200,102 | | | Ψ | 201,102 |
| 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 | | | <u> </u> | | | | | |
| Other State Grants Expenditures Perkins Expenditures | \$ | 5,329,408 6,082,596 | | | \$ | 38,733 | | | \$ | 41,186 |
| Strong Workforce Program (K12 or College) Expenditures | \$ | 2,774,181 | | | φ | 30,733 | | | φ | 41,100 |
| 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 | t | 8.95 | | 14.72 | | 22.57 | | Exp.,No Hours | | 26.99 |
| K12 Success Cost per HOI | 1 | 10.16 | | 35.22 | | NA | | 0.00 | | 42.37 |
| Pre-Apprenticeship Cost per HOI | + | 14.66 | <u> </u> | NA | \vdash | 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 | 1 | 8.09 | | 170.37 NA | <u> </u> | 25.96 NA | | 0.00 | | 0.48 |
| Grand Total Cost per HOI | 1 | 10.53 | | 32.35 | 1 | 23.74 | | 25.68 | | 26.96 |
| Grand Total Cost per HOI | | 10.53 | | 32.33 | | 23.74 | | 25.08 | | 20.90 |
| Кеу: | | Flag | | | | | | | | |
| Not a Valid Entry | | | _ | | — | | | | | |
| Extreme Value The member had expendutures in the program category | | Exp., No Hours | | | | | | | | |
| but not hours of instruction | | _Ap., NO Hours | I | | 1 | | | | | |
| The member had hours of instruction in the program | | | | | | | | | | |

| 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 Pre-Apprenticeship HOI | 1,630,359 233,540 | | | | | 100 | | 2,394 | 2,494 |
| Short Term CTE HOI | 14,763,556 | 3 | | 820 | | 479 | 83,605 | 19,200 | 167,272 |
| Workforce Reentry HOI | 2,631,394 | | 55 | | | 473 | 03,003 | 19,200 | 55 |
| Grand Total HOI | 78,076,386 | 4,066 | 7,534 | | 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 | ψ 50,135 | Ψ 122,199 | Ψ 25,055 | Ψ 220,004 | Ψ 110,410 | | ψ 1,100,307 | \$ 662,329 |
| ESL/EI 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 | | | | | 407.040 | | A 0 100 700 | A 7.000 to t |
| Grand Total Program Expenditures Expenditures by Fund: | \$ 821,984,851 | \$ 94,596 | \$ 246,318 | \$ 78,573 | \$ 226,664 | \$ 197,040 | \$ 836,980 | \$ 2,400,702 | \$ 7,609,494 |
| • | | | | | | | | | |
| 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 K12 Adult Ed Jail Funds Expenditures | \$ 14,903,217 \$ 10,255,837 | | | | | | | | \$ 1,092,280 |
| LCFF Expenditures | \$ 13,421,911 | | \$ 90,644 | | | | | | \$ 90,644 |
| NonCredit Expenditures | \$ 114,359,778 | | ψ 50,044 | | | | | | \$ 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: | 1 | | | | 1 | | | | |
| 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 | NA | 0.00 | N/ | 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 NA | . NA | 105.49 | NA | 94.50 | 94.94 |
| Pre-Apprenticeship Cost per HOI | 14.66 | NA NA | NA NA | | NA NA | NA | NA NA | NA NA | NA NA |
| Short Term CTE Cost per HOI | 13.58 | 455.00 | NA NA | | NA NA | 49.54 | 10.01 | 26.55 | 13.81 |
| | 8.09 | 455.00 NA | | 34.03 NA | NA NA | 49.54 NA | 10.01 NA | 26.55 NA | |
| Workforce Reentry Cost per HOI | | | 0.00 | | | | | | 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 |
| V | Elea | | | - | 1 | | | | - |
| Key: Not a Valid Entry | Flag | | | 1 | | | | | 1 |
| Extreme Value | | | | | | | | | |
| The member had expendutures 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 | | | | | | | | |

| nsortium | | tewide Totals | Gavilan | Gavilan | Gavilan | Gavilan | |
|---|----|---------------------------|-----------------|--|--|----------|---------------|
| | | | | | | | |
| | | | | | | | |
| Member | | | Gilroy Unified | Morgan Hill | San Benito High | | |
| wember | | | Gilloy Offilied | Unified | San Benno rigii | | |
| | | | | | | | |
| Hours of Instruction by Program: | | | | | | | |
| ABE/ASE HOI | | 17,448,913 | 13,225 | | 275 | 5 | 19,660 |
| AWD HOI | - | 5,057,357 | C | | - | <u> </u> | 185,482 |
| ESL/EL Civics HOI K12 Success HOI | + | 36,311,267 1,630,359 | C | | D. | 1 | 96,610 |
| Pre-Apprenticeship HOI | + | 233,540 | C | | | + | (|
| Short Term CTE HOI | 1 | 14,763,556 | C | | | 1 | 1,155 |
| Workforce Reentry HOI | | 2,631,394 | C | | | 1 | 9,975 |
| Grand Total HOI | | 78,076,386 | 13,225 | 4,490 | 275 | 5 | 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 Short Term CTE Expenditures | \$ | 3,424,824 | \$ - \$ - | | | \$ | 150,994 |
| Workforce Reentry Expenditures | \$ | 200,451,132 21,284,793 | \$ - \$ - | | | \$ | 160,994 |
| Grand Total Program Expenditures | \$ | 821,984,851 | \$ 325,411 | \$ 572,541 | \$ 45,749 | \$ | 5,429,968 |
| Expenditures by Fund: | Ψ | 021,004,001 | Ψ 020,411 | Ψ 072,041 | Ψ 40,140 | Ψ | 0,420,000 |
| 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 | | | | Ť | |
| 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 10,236,477 | \$ - | | | \$ | 3,942,347 |
| Other Federal Grants Expenditures Other State Grants Expenditures | \$ | 5,329,408 | | | | 1 | |
| Perkins Expenditures | \$ | 6,082,596 | \$ - | | | \$ | |
| Strong Workforce Program (K12 or College) Expenditures | \$ | 2,774,181 | • | | | Ť | |
| WIOA I / ITAs Expenditures | \$ | 1,425,115 | | | | | |
| WIOA II Expenditures | \$ | 83,013,742 | \$ - | \$ 95,552 | | \$ | 95,552 |
| Grand Total Fund Expenditures Cost per Hour of Instruction (HOI) by Program: | \$ | 821,984,851 | \$ 325,411 | \$ 572,541 | \$ 45,749 | \$ | 5,429,968 |
| | | | | | | | |
| ABE/ASE Cost per HOI | _ | 12.56 | 24.61 | | | | 46.28 |
| AWD Cost per HOI | | 7.13 | NA | | | | 5.75 |
| ESL/EL Civics Cost per HOI | | 8.95 | NA | | | | 11.39 |
| K12 Success Cost per HOI | | 10.16 | NA | | | | Exp.,No Hours |
| Pre-Apprenticeship Cost per HOI | | 14.66 | NA | | | | N/ |
| Short Term CTE Cost per HOI | | 13.58 | N/ | N/ | N/ | \ | 130.73 |
| Workforce Reentry Cost per HOI | | 8.09 | NA NA | N/ | N/ | ١ | 16.14 |
| Grand Total Cost per HOI | | 10.53 | 24.61 | 127.5 | 166.36 | 6 | 17.35 |
| Key: | - | Flag | | | | 1 | |
| Not a Valid Entry | | riay | | | | 1 | |
| Extreme Value | | | | | | | |
| The member had expendutures 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 | Sta | atewide Totals | Glendale |
|---|----------|--------------------------|-----------------------|
| | | | |
| Member | | | Verdugo |
| | | | Workforce |
| | | | Development Board* |
| Hours of Instruction by Program: | | | |
| ABE/ASE HOI | | 17,448,913 | (|
| AWD HOI | | 5,057,357 | 160 |
| ESL/EL Civics HOI K12 Success HOI | | 36,311,267 1,630,359 | 100 |
| Pre-Apprenticeship HOI | | 233,540 | (|
| Short Term CTE HOI | | 14,763,556 | 96 |
| Workforce Reentry HOI | | 2,631,394 | (|
| 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 Short Term CTE Expenditures | \$ | 3,424,824 200,451,132 | \$ - \$ 27,769 |
| Workforce Reentry Expenditures | \$ | 21,284,793 | \$ 21,709 |
| 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 LCFF Expenditures | \$ | 10,255,837 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 WIOA II Expenditures | \$ | 1,425,115 83,013,742 | \$ 24,710 \$ - |
| Grand Total Fund Expenditures | \$ | 821,984,851 | \$ 601,909 |
| Cost per Hour of Instruction (HOI) by Program: | Ψ | 021,304,031 | Ψ 001,303 |
| ABE/ASE Cost per HOI | | 12.56 | N/A |
| 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 | N/ |
| Pre-Apprenticeship Cost per HOI | | 14.66 | N/A |
| Short Term CTE Cost per HOI | | 13.58 | 289.26 |
| Workforce Reentry Cost per HOI | \vdash | 8.09 | N/ |
| Grand Total Cost per HOI | | 10.53 | |
| • | | | , |
| Key: | | Flag | |
| Not a Valid Entry | | | |
| Extreme Value The member had expendutures in the program category | | | |
| but not hours of instruction | | Exp., No Hours | |
| The member had hours of instruction in the program | | 0.00 | |
| category, but not expenditures | | | |

| Consortium | Statewide Totals | Imperial | Imperial | Imperial | Imperial | Imperial | Imperial | Imperial | Imperial | Imperial |
|---|--|------------------|------------------|-----------|---------------|-------------------|--------------|---|----------------|--------------------|
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Member | | Brawley Union | Calexico Unified | | Central Union | Holtville Unified | Imperial Co. | Imperial Unified | San Pasqual | |
| | | High | | Unified | High | | Office of | | Valley Unified | |
| | | | | | | | Education | | | |
| 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 K12 Success HOI | 36,311,267 1,630,359 | 1,608 | 37,259 | 465 | 31,946 | 9,843 | | 4,118 | 0 | 85,239 |
| Pre-Apprenticeship HOI | 233.540 | | | | | | | | 0 | 0 |
| Short Term CTE HOI | 14,763,556 | | 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/EI 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 Short Term CTE Expenditures | \$ 3,424,824 \$ 200,451,132 | \$ 22.694 | | | \$ - | | | | | \$ - \$ 22.694 |
| Workforce Reentry Expenditures | \$ 21,284,793 | \$ 22,094 | | | φ - | | | | | \$ 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 | - | | | 7 22,222 | | | | | 7 22,222 |
| 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 | \$ - \$ 1,200 | \$ 208,836 | | | | | | \$ 32,901 | \$ 242,937 |
| LCFF Expenditures NonCredit Expenditures | \$ 13,421,911 \$ 114,359,778 | | \$ 208,830 | | | | | | \$ 32,901 | \$ 242,937 \$ - |
| Other Federal Grants Expenditures | \$ 10,236,477 | φ - | | | | | | | | φ - |
| 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 | | | \$ 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 | . NA | . NA | NA |
| ESL/EL Civics Cost per HOI | 8.95 | 6.12 | 10.05 | 10.03 | 10.90 | 14.45 | NA NA | 21.45 | NA | 11.35 |
| K12 Success Cost per HOI | 10.16 | NA | NA | 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 | NA |
| Short Term CTE Cost per HOI | 13.58 | 98.67 | NA | NA | | NA NA | | NA NA | | 3.31 |
| Workforce Reentry Cost per HOI | 8.09 | NA 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 | | 148.40 | 22.63 | 270.69 | 14.86 |
| Grand Total Goot per Hor | 10.55 | 12.54 | 10.14 | 04.27 | 12.55 | 11.75 | 140.40 | 22.00 | 270.09 | 14.00 |
| Key: | Flag | 1 | | | | 1 | | | | |
| Not a Valid Entry | | | | | | | | | | |
| Extreme Value | | | | | | | | | | |
| The member had expendutures 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 | | | | | | | | | |
| | | l | | | 1 | | | 1 | 1 | L |

| Consortium | Statewide Totals | Kern | Kern | Kern | Kern | Kern | Kern | Kern | Kern | Kern | Kern |
|---|---------------------------------|--------------|-----------------|-----------------------------|------------|--------------------|-----------------|-------------|------------------|--------------|------------|
| | otatomas rotato | 1.5 | | | 1.0 | | | | | | |
| | | | | | | | | | | | 1 |
| | | | | | | | | | | | |
| Member | | Delano Joint | Inyo Co. Office | Kern High | McFarland | Mojave Unified | Mono Co. Office | Muroc Joint | Porterville | Sierra Sands | Tehachapi |
| | | Union High | of Education | | Unified | | of Education | Unified | Unified | Unified | 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 | 9 4,731 | 3,312 |
| AWD HOI | 5,057,357 | 21,270 | 310 | 44,681 | 2,505 | 1,011 | 1,374 | 142 | 40,348 | 3 4,731 | 3,312 |
| 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 | 2 | |
| Pre-Apprenticeship HOI | 233,540 | 10.101 | | 0 | | 0 | | | 45.045 | | |
| Short Term CTE HOI Workforce Reentry HOI | 14,763,556 2,631,394 | 13,431 | | 227,318 25,202 | | 3,808 | 927 | 0 | 15,345 13,972 | | 660 |
| Grand Total HOI | 78,076,386 | 56,110 | 776 | 862,990 | | 8,323 | 2,816 | 142 | 91,340 | | 3.972 |
| Expenditures by Program: | 10,010,000 | 55,115 | | 002,000 | 0,27 | 0,020 | 2,010 | | 01,010 | 0,020 | 0,012 |
| 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 | \$ 219,165,702 | ψ 030,707 | Ψ 11,317 | \$ 4,193,105 | | \$ - | Ψ 00,731 | \$ 133,936 | \$ 1,098,303 | ψ 204,723 | Ψ ∠1∠,910 |
| ESL/El Civics Expenditures | \$ 325,055,699 | \$ 461,275 | \$ 24,919 | | | \$ 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 Grand Total Program Expenditures | \$ 21,284,793 \$ 821,984,851 | \$ 1,563,176 | \$ 42,236 | \$ 390,744 \$ 17,106,526 | \$ 254,903 | \$ - \$ 269,368 | \$ 123,981 | \$ 135,956 | \$ 2,603,828 | \$ 238,050 | \$ 232,747 |
| Expenditures by Fund: | \$ 621,964,651 | \$ 1,303,170 | \$ 42,230 | \$ 17,100,520 | \$ 254,903 | φ 209,300 | φ 123,961 | φ 135,950 | \$ 2,003,020 | \$ 230,030 | \$ 232,141 |
| 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 |
| | | \$ 1,364,494 | \$ 42,230 | | | \$ 209,308 | \$ 123,961 | \$ 130,900 | \$ 2,076,066 | \$ 238,050 | \$ 232,747 |
| CalWORKs Expenditures Comm. College Supportive Services Expenditures | \$ 10,880,094 \$ 2,680,610 | | | \$ 138,155 | \$ - | 5 - | | | | | |
| Contracted Services Expenditures | \$ 16,381,666 | | | \$ 541,939 | \$ - | \$ - | | | | | |
| Donations Expenditures | \$ 1,631,779 | | | φ 541,959 | φ - | φ - | | | | | |
| 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 Other Federal Grants Expenditures | \$ 114,359,778 \$ 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 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 NA |
| K12 Success Cost per HOI | 10.16 | NA | NA | 17.40 | NA | NA | NA | NA | 0.00 | NA | NA NA |
| Pre-Apprenticeship Cost per HOI | 14.66 | NA | NA | NA | | NA | NA | NA | N/A | 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 NA | 30.05 |
| Workforce Reentry Cost per HOI | 8.09 | NA | NA | 15.50 | NA | NA | NA | NA | 0.00 | NA | 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 |
| | 10.00 | 200 | 040 | .5.02 | .5.00 | 32.00 | 00 | | 25.01 | .5.00 | 22.00 |
| Key: | Flag | | | | | | | | | | |
| Not a Valid Entry | | | | | | | | | | | |
| Extreme Value | | | | | | | | | | | L |
| The member had expendutures 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 | Sta | tewide Totals | Kern | | Kern | ı |
|---|-----|---------------------------|---------|---------|------|-----------------------|
| Member | | | Wasco | Union | | |
| wember | | | High | Ullion | | |
| Hours of Instruction by Program: | | | | | | |
| ABE/ASE HOI | 1 | 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 Pre-Apprenticeship HOI | | 1,630,359 | | 0 | | 62,086 |
| Short Term CTE HOI | | 233,540 14.763,556 | | 3,190 | | 265,982 |
| Workforce Reentry HOI | +- | 2,631,394 | | 3,190 | | 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/EI 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 Grand Total Program Expenditures | \$ | 21,284,793 821,984,851 | \$ | 493,826 | \$ | 497,977 24,786,712 |
| Expenditures by Fund: | Ъ | 821,984,831 | Þ | 493,820 | Þ | 24,780,712 |
| California Adult Education Program Expenditures | \$ | 498,794,228 | s | 259.937 | \$ | 19,060,147 |
| CalWORKs Expenditures | \$ | 10,880,094 | Ф | 209,937 | \$ | 138,155 |
| Comm. College Supportive Services Expenditures | \$ | 2,680,610 | | | Ф | 138, 133 |
| Contracted Services Expenditures | \$ | 16,381,666 | | | \$ | 541,939 |
| Donations Expenditures | \$ | 1,631,779 | | | φ | 341,535 |
| 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 | | | • | 240 200 |
| Perkins Expenditures Strong Workforce Program (K12 or College) Expenditures | \$ | 6,082,596 2,774,181 | | | \$ | 318,208 |
| WIOA I / ITAs Expenditures | \$ | 1,425,115 | | | | |
| WIOA I/ Tras Experiations 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 | | N/ |
| Short Term CTE Cost per HOI | 1 | 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 |
| · | T | | | | | |
| Кеу: | | Flag | | | | |
| Not a Valid Entry | F | | | | | |
| Extreme Value The member had expendutures in the program category | | | | | | |
| but not hours of instruction | E | Exp., No Hours | | | | |
| The member had hours of instruction in the program | Ħ | | | | | |
| category, but not expenditures | | 0.00 | | | | |
| <u> </u> | | | | | | |

| Consortium | Sta | tewide Totals | Lake Tahoe | Lake Tahoe | |
|--|----------|---------------------------|-----------------|------------|----|
| Member | | | Alpine County | Lake Tahoe | |
| | | | Unified | 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 Pre-Apprenticeship HOI | - | 1,630,359 233,540 | 62 | | 0 |
| Short Term CTE HOI | 1 | 14.763.556 | 84 | | 0 |
| Workforce Reentry HOI | 1 | 2,631,394 | 243 | | 0 |
| Grand Total HOI | | 78,076,386 | 471 | | Ö |
| 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 Expenditures by Fund: | \$ | 821,984,851 | \$ 39,825 | \$ | - |
| <u> </u> | | 400 704 000 | * 00.005 | • | _ |
| 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 In-kind Contributions Expenditures | \$ | 29,814,212 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 Grand Total Fund Expenditures | \$ | 83,013,742 821,984,851 | \$ 39,825 | \$ | _ |
| Cost per Hour of Instruction (HOI) by Program: | φ | 021,904,001 | φ 39,023 | Ψ | _ |
| ABE/ASE Cost per HOI | | 12.56 | 154.11 | | NA |
| AWD Cost per HOI | 1 | 7.13 | NA | | NA |
| ESL/EL Civics Cost per HOI | +- | 8.95 | NA NA | | NA |
| K12 Success Cost per HOI | - | 10.16 | NA NA | | NA |
| Pre-Apprenticeship Cost per HOI | - | 14.66 | 54.61 | | NA |
| | - | | | | NA |
| Short Term CTE Cost per HOI | 1_ | 13.58 | 45.83 | | |
| Workforce Reentry Cost per HOI | _ | 8.09 | 82.11 | | NA |
| Grand Total Cost per HOI | | 10.53 | 84.55 | | NA |
| Key: | \vdash | Flag | | | |
| Not a Valid Entry | | . iay | | | |
| Extreme Value | | | | | |
| The member had expendutures in the program category | E | xp., No Hours | | | |
| but not hours of instruction The member had hours of instruction in the program | F | , ., | | | |
| | | | | ì | |

| | Statewide Totals Lassen Lasse | | Lassen Lass | | Lassen Lassen Lassen Las | | | Lassen Lassen | | Lassen | Lassen |
|---|--------------------------------|-----------------------------|----------------------|-------------------------|--------------------------|------------------------|------------------------|------------------------|-----------------------------|----------------------------------|--|
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Member | | Big Valley Joint Unified | Fort Sage Unified | Lassen Co. Office of | Lassen Union High | Long Valley Charter | Modoc Co. Office of | Modoc Joint Unified | Shaffer Union Elementary | Surprise Valley Joint Unified | Westwood Unified |
| | | Offined | Offined | Education | nigii | Charter | Education | Offined | Elementary | Joint Onlinea | Onnied |
| Hours of Instruction by Program: | | | | | | | | | | | |
| , , | | | | | | | | | | | |
| ABE/ASE HOI AWD HOI | 17,448,913 5,057,357 | 150 | | 2,543 | 1,638 | 5,653 | 504 | | | | |
| ESL/EL Civics HOI | 36,311,267 | | | 0 | | | | | 117 | , | |
| K12 Success HOI | 1,630,359 | | | 0 | | | | | 117 | | 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 | | | 1.,120 | 2.,_00 | | | | | | |
| ESL/EI 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 | | 40.000 | \$ 477 | A 40 000 | | | \$ 3,171 |
| Grand Total Program Expenditures Expenditures by Fund: | \$ 821,984,851 | \$ 48,904 | \$ 42,250 | \$ 111,917 | \$ 84,030 | \$ 40,000 | \$ 88,369 | \$ 48,629 | \$ 42,917 | \$ 9,205 | \$ 64,141 |
| • | | | | | | | | | | | |
| 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 | | | A 00.700 | | | | | | | |
| In-kind Contributions Expenditures K12 Adult Ed Jail Funds Expenditures | \$ 14,903,217 \$ 10,255,837 | | | \$ 26,708 | | | | | | | |
| | \$ 13,421,911 | | | | | | | | | | |
| | \$ 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 | . NA |
| AWD Cost per HOI | 7.13 | NA | NA | NA | | | NA | NA | | | |
| ESL/EL Civics Cost per HOI | 8.95 | NA | NA | NA | | | NA NA | NA | | NA NA | |
| K12 Success Cost per HOI | 10.16 | NA NA | NA NA | NA NA | | NA NA | . NA | NA NA | NA NA | NA NA | |
| - | 14.66 | NA NA | NA NA | NA NA | | | NA NA | | | | |
| Pre-Apprenticeship Cost per HOI | | | | | | | | | | | |
| Short Term CTE Cost per HOI | 13.58 | 79.79 | 340.73 | 21.25 | 60.06 | NA NA | 118.45 | 578.92 | NA | | 139.20 |
| Workforce Reentry Cost per HOI | 8.09 | NA | NA | 21.24 | NA NA | NA NA | 119.25 | NA | NA 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 |
| W | Ele:- | | | | 1 | 1 | | | | 1 | |
| Key: Not a Valid Entry | Flag | | | | | - | - | | | - | - |
| Extreme Value | | | | | | <u> </u> | | | | <u> </u> | |
| The member had expendutures 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 | Sta | tewide 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 | | 1,630,359 233,540 | 148 |
| Pre-Apprenticeship HOI Short Term CTE HOI | | 14,763,556 | |
| 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 | |
| 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 Expenditures by Fund: | \$ | 821,984,851 | \$ 636,157 |
| 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 Strong Workforce Program (K12 or College) Expenditures | \$ | 6,082,596 2,774,181 | |
| WIOA I / ITAs Expenditures | \$ | 1,425,115 | |
| WIOA I/ Tras Experiditures WIOA II Expenditures | \$ | 83,013,742 | |
| Grand Total Fund Expenditures | \$ | 821,984,851 | \$ 636,157 |
| Cost per Hour of Instruction (HOI) by Program: | | 10.50 | 00.40 |
| ABE/ASE Cost per HOI AWD Cost per HOI | | 12.56 7.13 | 20.13 NA |
| ESL/EL Civics Cost per HOI | | 8.95 | 221.84 |
| K12 Success Cost per HOI | | 10.16 | |
| Pre-Apprenticeship Cost per HOI | | 14.66 | 32.70 NA |
| Short Term CTE Cost per HOI | | 13.58 | |
| Workforce Reentry Cost per HOI | | 8.09 | 22.09 |
| Grand Total Cost per HOI | | 10.53 | 36.74 |
| | | | |
| Key: Not a Valid Entry | | Flag | |
| Extreme Value | | | |
| | | Exp., No Hours | |
| The member had expendutures in the program category | | -AU., IND HOURS | Ī |
| The member had expendutures in the program category but not hours of instruction The member had hours of instruction in the program | Ľ | | |

| Consortium | Sta | atewide Totals | Lon | g Beach |
|---|-----|---------------------------|------|---------------------|
| | | | | |
| Member | | | | g Beach |
| | | | Unif | ied |
| 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 Pre-Apprenticeship HOI | | 1,630,359 233,540 | | |
| Short Term CTE HOI | | 14,763,556 | | 9,928 |
| Workforce Reentry HOI | | 2,631,394 | | 0,020 |
| 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 | \$ | 21,284,793 821,984,851 | \$ | 22,574 1,919,651 |
| Grand Total Program Expenditures Expenditures by Fund: | Φ | 021,904,001 | Þ | 1,919,031 |
| 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 Other Federal Grants Expenditures | \$ | 114,359,778 10,236,477 | \$ | |
| Other State Grants Expenditures Other State Grants Expenditures | \$ | 5,329,408 | \$ | |
| Perkins Expenditures | \$ | 6,082,596 | \$ | 2,872 |
| Strong Workforce Program (K12 or College) Expenditures | \$ | 2,774,181 | Ť | 2,0,2 |
| WIOA I / ITAs Expenditures | \$ | 1,425,115 | | |
| WIOA II Expenditures | \$ | 83,013,742 | \$ | 369,650 |
| Grand Total Fund Expenditures Cost per Hour of Instruction (HOI) by Program: | \$ | 821,984,851 | \$ | 1,919,651 |
| 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 | | 3.03 NA |
| Pre-Apprenticeship Cost per HOI | | 14.66 | | NA NA |
| Short Term CTE Cost per HOI | | 13.58 | | 3.70 |
| Workforce Reentry Cost per HOI | | 8.09 | F | Exp.,No Hours |
| Grand Total Cost per HOI | | 10.53 | _ | 8.25 |
| Grand Total Cook pol Tro | | 10.00 | | 0.20 |
| Key: | | Flag | | |
| Not a Valid Entry | | | _ | |
| Extreme Value The member had expendutures in the program category | | | 1 | |
| but not hours of instruction | | Exp., No Hours | | |
| | | | | |
| The member had hours of instruction in the program category, but not expenditures | | 0.00 | | |

| Consortium | Sta | tewide Totals | Lo | s Angeles | L | os Angeles | Lo | s Angeles | Los A | Angeles | Los | Angeles |
|---|--|---------------------------|----|--------------------|----|------------------------|----|-------------------------|--------|----------------------|-----|-------------------------|
| | | | | | | | | | | - | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Member | | | Bu | rbank Unified | | Culver City Inified | | s Angeles nified | Mont | ebello | | |
| | | | | | ۳ | Initiea | Un | iitiea | Unitie | ea | | |
| House of Instruction by Drowner. | <u> </u> | | | | L | | | | | | | |
| Hours of Instruction by Program: | | | | | | | | | | | | |
| ABE/ASE HOI | _ | 17,448,913 | | 38,290 |) | 27,432 | | 3,133,725 | | 90,289 5.939 | | 3,682,477 |
| AWD HOI ESL/EL Civics HOI | H | 5,057,357 36,311,267 | | 22,793 224,504 | | 64,619 | | 122,482 4,463,923 | | 281,143 | | 151,214 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 | 4 | 14,763,556 | | 42,011 | 1 | 0 | | 1,673,174 | | 81,436 | | 1,988,319 |
| Workforce Reentry HOI Grand Total HOI | + | 2,631,394 78,076,386 | | 17,381 345,026 | - | 92,051 | | 812,870 10,419,801 | | 2,011 485,123 | | 1,072,707 13,522,950 |
| Expenditures by Program: | \vdash | 70,070,300 | | 343,020 | _ | 92,031 | | 10,419,601 | | 400,120 | | 13,322,930 |
| | 0 | 240 465 702 | • | 9E6 674 | | 922.040 | 6 | 26 762 420 | ¢. | 2 652 162 | ¢ | 44 007 407 |
| ABE/ASE Expenditures AWD Expenditures | \$ | 219,165,702 36,034,036 | \$ | 856,671 705,473 | \$ | 823,910 | \$ | 36,763,128 2,574,672 | | 2,652,169 211,298 | \$ | 44,227,107 3,491,443 |
| ESL/EI 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 | Ť | , | \$ | 837,292 | | | \$ | 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 | | 4 707 704 | \$ | 5,351,394 | \$ | 489,975 | \$ | 7,772,394 |
| Grand Total Program Expenditures Expenditures by Fund: | \$ | 821,984,851 | \$ | 3,281,073 | \$ | 1,797,764 | \$ | 122,806,674 | \$ | 11,288,334 | \$ | 158,876,947 |
| 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 | ۴ | 1,001,404 | \$ | 686,891 | \$ | 89.212 | \$ | 808,236 |
| Comm. College Supportive Services Expenditures | \$ | 2,680,610 | Ψ | 32,133 | H | | Ψ | 000,031 | Ψ | 03,212 | Ψ | 000,230 |
| Contracted Services Expenditures | \$ | 16,381,666 | | | ۰ | | \$ | 698,868 | | | \$ | 698,868 |
| Donations Expenditures | \$ | 1,631,779 | | | t | | \$ | 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 | 1 | | | | | | \$ | 192,972 |
| K12 Adult Ed Jail Funds Expenditures LCFF Expenditures | \$ | 10,255,837 13,421,911 | | | - | | | | | | | |
| NonCredit Expenditures | \$ | 114,359,778 | | | H | | | | | | \$ | 7,427,690 |
| Other Federal Grants Expenditures | \$ | 10,236,477 | | | t | | | | | | Ψ | 1,421,000 |
| Other State Grants Expenditures | \$ | 5,329,408 | | | T | | \$ | 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 | \$ | | \$ | 16,775,053 | \$ | 846,242 | \$ | 20,919,775 |
| Grand Total Fund Expenditures Cost per Hour of Instruction (HOI) by Program: | \$ | 821,984,851 | \$ | 3,281,073 | \$ | 1,797,764 | \$ | 122,806,674 | \$ | 11,288,334 | \$ | 158,876,947 |
| | <u> </u> | 10.50 | | 22.27 | Ļ | 22.22 | | 44.70 | | 20.07 | | 40.04 |
| ABE/ASE Cost per HOI | ₩ | 12.56 | | 22.37 | | 30.03 | | 11.73 | | 29.37 | | 12.01 |
| AWD Cost per HOI | Ш. | 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 | لــــــــــــــــــــــــــــــــــــــ | 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 | $oldsymbol{oldsymbol{oldsymbol{oldsymbol{L}}}$ | 13.58 | Ĺ | 17.47 | Ί | NA | | 15.74 | | 7.51 | L | 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: | ₩ | Flag | | | ╀ | | | | | | | |
| Not a Valid Entry | | ı ıay | | | t | | - | | | | | |
| Extreme Value | | | | | T | | | | | | | |
| The member had expendutures 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 | | | | | | | | | | |
| | 匚 | | | | | | | | | | | |

| Consortium | Statewide Totals | Marin | Marin | Marin | Marin | Marin | Marin |
|--|---------------------------------|------------------|----------------|-----------------|-------------|--------------------|----------------------|
| | | | | | | | |
| | | | | | | | |
| Member | | Marin Co. Office | Novato Unified | San Rafael City | Shoreline | Tamalpais Union | |
| | | of Education | | High | Unified | 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 | | 4.557 | | 0 | 427 4.557 |
| Pre-Apprenticeship HOI Short Term CTE HOI | 233,540 14,763,556 | | | 4,557 | 80 | 0 | 4,557 925 |
| Workforce Reentry HOI | 2,631,394 | | | | 00 | 0 | 923 |
| 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 | | Ų 101,001 | Ψ 140,404 | | Ψ 271,000 | Ψ 001,477 |
| 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 \$ 821,984,851 | \$ 200,000 | \$ 297,827 | \$ 317,618 | \$ 59,390 | \$ - \$ 874,417 | \$ - \$ 5,068,016 |
| Grand Total Program Expenditures Expenditures by Fund: | \$ 821,984,851 | \$ 200,000 | \$ 291,821 | \$ 317,018 | \$ 59,390 | \$ 874,417 | \$ 5,068,016 |
| 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 | ψ 140,000 | \$ 4,175 | ψ 200,000 | ψ 00,000 | \$ 7,305 | \$ 11,480 |
| Comm. College Supportive Services Expenditures | \$ 2,680,610 | | φ 4,175 | | | \$ 10,500 | \$ 10,500 |
| Contracted Services Expenditures | \$ 16,381,666 | \$ 20.000 | | | | \$ - | \$ 20,000 |
| Donations Expenditures | \$ 1,631,779 | \$ 20,000 | | | | Ψ | \$ 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 Other State Grants Expenditures | \$ 10,236,477 \$ 5,329,408 | | | \$ 18,750 | | | \$ 18,750 |
| Perkins Expenditures | \$ 6,082,596 | | | φ 10,730 | | | φ 10,730 |
| 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 | . NA | 468.38 |
| Pre-Apprenticeship Cost per HOI | 14.66 | NA NA | NA NA | 4.11 | NA NA | | 4.11 |
| Short Term CTE Cost per HOI | 13.58 | NA NA | NA | NA NA | | | 162.71 |
| Workforce Reentry Cost per HOI | 8.09 | NA NA | NA NA | NA NA | 40.23 NA | NA | 102.71 NA |
| Grand Total Cost per HOI | 10.53 | 468.38 | 36.00 | 20.48 | | 42.85 | 30.00 |
| Grand Total Cost per HOI | 10.53 | 408.38 | 36.00 | 20.48 | 95.48 | 42.85 | 30.00 |
| Key: | Flag | | | | | | |
| Not a Valid Entry | | | | | ļ | ļ | |
| Extreme Value The member had expendutures 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 | Statowide Totals | Mondocino Lako | Mondocino Lako | Mondocino Lako | Mandacina Laka | Mondocino Lako | Mondocino Lako | Mondocino Lako | Mendocino-Lake | Mondocino Lako |
|--|---------------------------------|-----------------|----------------|----------------|-----------------|------------------------|------------------|----------------|-----------------|------------------------|
| Consortium | Statewide Totals | Wendocino-Lake | Wendocino-Lake | Wendocino-Lake | Wendocino-Lake | wendocino-Lake | Wendocino-Lake | wendocino-Lake | Wendocino-Lake | wendocino-Lake |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Member | | Anderson Valley | | Kelseyville | Lake Co. Office | Mendocino Co. | Ukiah Unified | Upper Lake | Willits Unified | |
| | | Unified | Unified | Unified | of Education | Office of Education | | Unified | | |
| | | | | | | Education | | | | |
| Hours of Instruction by Program: | | | | | | | | | | |
| ADE (ADE HO) | 47.440.040 | 507 | 44.4 | 4 400 | 40 | | 40.400 | | 0.700 | 07.004 |
| ABE/ASE HOI AWD HOI | 17,448,913 5,057,357 | 587 | 414 | 1,133 | 16 | | 10,169 25.668 | 325 | 2,730 | 27,091 28,620 |
| ESL/EL Civics HOI | 36,311,267 | 2,935 | 1,676 | | | | 3,594 | | | 35,586 |
| K12 Success HOI | 1,630,359 | 116 | 1,070 | | | | 0,001 | | | 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 | ,,,,, | \$ - | 2.,.00 | | | \$ 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 | 0.700 | A 0.000 | | | | \$ 21,410 | 0.004 | | \$ 21,410 |
| LCFF Expenditures NonCredit Expenditures | \$ 13,421,911 \$ 114,359,778 | \$ 9,798 | \$ 2,266 | | | | \$ 7,149 | \$ 8,804 | \$ 11,011 | \$ 39,028 \$ 34,972 |
| Other Federal Grants Expenditures | \$ 10,236,477 | | | | | | Φ - | | | \$ 473,104 |
| Other State Grants Expenditures | \$ 5,329,408 | | | | | | | | | Ψ 473,104 |
| 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 | 30.41 NA | 33.80 NA | 31.01 NA | 0.00 NA | . NA | | 62.04 NA | 9.00 NA | 9.61 |
| | | | | | | | | | | |
| ESL/EL Civics Cost per HOI | 8.95 | 28.83 | 15.03 | NA | | . NA | | NA NA | | 15.94 |
| K12 Success Cost per HOI | 10.16 | 184.24 | NA | . NA | . NA | | | | | 184.24 |
| Pre-Apprenticeship Cost per HOI | 14.66 | 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 | NA NA | 18.67 |
| Workforce Reentry Cost per HOI | 8.09 | NA | NA NA | . 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 |
| | | | | 1 | | 1 | 1 | 1 | 1 | |
| Key: | Flag | | | | | | | | | |
| Not a Valid Entry | | | | | | | | | | |
| Extreme Value | | | | ļ | | ļ | ļ | | ļ | |
| The member had expendutures in the program category | Exp., No Hours | | | ĺ | | 1 | 1 | | | |
| but not hours of instruction | | | | | | | | | | |
| The member had hours of instruction in the program | 0.00 | | | ĺ | | | | | | |
| category, but not expenditures | | | | | | | | | _ | |
| |] | |] | l |] | 1 | 1 | 1 | 1 | |

| Consortium | Statewide Totals | Mid Alameda | Mid Alameda | Mid Alameda | Mid Alameda | Mid Alameda | Mid Alameda | Mid Alameda | Mid Alameda | Mid Alameda | Mid Alameda |
|--|---------------------------------|--------------------|--------------------|--------------------------|------------------|--------------------|------------------|--------------------------------------|-----------------------|---|----------------------------|
| | ! | County (Chabot- | County (Chabot- | County (Chabot- | County (Chabot- | County (Chabot- | County (Chabot- | County (Chabot- | County (Chabot- | County (Chabot- | County (Chabot- |
| | | Las Positas) | Las Positas) | Las Positas) | Las Positas) | Las Positas) | Las Positas) | Las Positas) | Las Positas) | | Las Positas) |
| | | | | | | | | | | | |
| Member | | Castro Valley | Dublin Unified | Hayward Unified | Livermore Valley | New Haven | Pleasanton | San Leandro | San Lorenzo | Tri-Valley ROP | |
| | | Unified | | , | Joint Unified | Unified | Unified | Unified | Unified | , | |
| | | | | | | | | | | | |
| 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 | 39,273 | 3,604 | 21,073 | 3.934 | 21,143 | 0,760 | 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 | 7 109 | 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 | 457 |
| Short Term CTE HOI Workforce Reentry HOI | 14,763,556 | 32,108 | 0 | 4,271 | 3,921 | 5,115 | 531 | 14,910 2,887 | 538 | | 56,736 10,125 |
| Grand Total HOI | 2,631,394 78,076,386 | 177,029 | 46,230 | 178,392 | 23,733 | 67,098 | 35,119 | 149,318 | 78,120 | | 691,358 |
| Expenditures by Program: | 10,010,000 | 111,020 | 40,200 | 170,002 | 20,700 | 07,000 | 00,110 | 140,010 | 70,120 | 217 | 001,000 |
| 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/EI Civics Expenditures | \$ 325,055,699 | \$ 751,710 | \$ 632,006 | \$ 862,963 | \$ 471,373 | | \$ 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 | \$ 575,439 | \$ - | Ψ 021,000 | \$ 54,222 | \$ - \$ 143,542 | \$ - \$ 6,194 | \$ 273,076 | ¢ 0.074 | • | \$ 372,834 |
| Short Term CTE Expenditures Workforce Reentry Expenditures | \$ 200,451,132 \$ 21,284,793 | \$ 5/5,439 | \$ - | \$ 741,694 | \$ 54,222 | \$ 143,542 | \$ 6,194 | \$ 273,076 | \$ 8,074 \$ 25,899 | | \$ 1,704,467 \$ 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 | | \$ 12,279,905 |
| Expenditures by Fund: | 4 32 1,00 1,00 1 | + 3,000,100 | 7 332,333 | ,- :: , | , ,,,,,,,, | , ,,,,,,, | ¥ 5.2,5.2 | -,, | , , , , , , | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | ¥ :=,=: 0,000 |
| 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 K12 Adult Ed Jail Funds Expenditures | \$ 14,903,217 \$ 10,255,837 | | \$ 137,655 \$ - | | \$ 168,719 | \$ 134,694 \$ - | \$ - | ¢ | \$ 5,000 | | \$ 311,374 \$ - |
| 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 WIOA II Expenditures | \$ 1,425,115 \$ 83.013.742 | \$ 200.145 | ¢ | \$ 327,066 \$ 645.800 | \$ 103,650 | \$ 198.948 | \$ 52,620 | \$ 490.780 | \$ 124.640 | | \$ 327,066 \$ 1,617,635 |
| Grand Total Fund Expenditures | \$ 821,984,851 | \$ 3,666,706 | \$ 632,006 | | \$ 660,539 | \$ 999,338 | \$ 842,642 | \$ 2,190,949 | \$ 733,207 | \$ 31,904 | \$ 12,279,905 |
| Cost per Hour of Instruction (HOI) by Program: | | 2,000,700 | | _,,_, | . 333,300 | . 000,000 | . 0.2,012 | _,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | 0.,004 | ,_,_,_, |
| 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 NA | | NA NA | NA NA | 96.25 | NA NA | | _ | 55.06 |
| ESL/EL Civics Cost per HOI | 8.95 | 14.38 | 13.67 | 6.40 | | 9.38 | 12.80 | 13.16 | 11.23 | | 11.71 |
| K12 Success Cost per HOI | 10.16 | 3.61 | NA | NA | | NA | NA NA | 3.13 | 1.74 | NA NA | 6.07 |
| Pre-Apprenticeship Cost per HOI | 14.66 | NA | NA NA | Exp.,No Hours | 104.20 NA | NA NA | NA NA | 3.13 NA | NA NA | | 815.83 |
| Short Term CTE Cost per HOI | 13.58 | 17.92 | NA NA | 173.66 | 13.83 | 28.06 | 11.66 | 18.31 | 15.01 | I NA | 30.04 |
| - | 8.09 | | NA NA | | | | NA | 10.64 | | | 10.14 |
| Workforce Reentry Cost per HOI | | NA | | NA 10.05 | | NA 11.00 | | 10.64 | 9.39 | | |
| 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: | Flag | | | | | | | | | | |
| Not a Valid Entry | ~g | | | | | | | | | | |
| Extreme Value | | | | | | | | | | | |
| The member had expendutures in the program category but not hours of instruction | Exp., No Hours | | | | | | | | | | |
| The member had hours of instruction in the program | 0.00 | | | | | | | | | | |
| category, but not expenditures | 0.00 | | | | ļ | | | | ļ | | |
| | | | | | L | L | | | | | |

| Consortium | Sta | tewide Totals | M | onterey | Мc | onterey | Mc | onterey | Мо | nterey |
|---|----------|---------------------------|----------|---------------|-------------|------------------|------|-------------------|----------|-------------------|
| | | | | | | | | | | |
| | | | | | | | | | | |
| Member | | | Ca | armel Unified | | nterey | | cific Grove | | |
| | | | | | | ninsula ified | Un | nified | | |
| 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 K12 Success HOI | | 36,311,267 | | 377 | | 35,184 | | 11,282 | | 80,474 |
| Pre-Apprenticeship HOI | | 1,630,359 233,540 | | | | 4,742 | | 9,905 2,088 | | 14,647 2,088 |
| Short Term CTE HOI | ╁ | 14.763.556 | | | | 3,409 | | 786 | | 4,195 |
| Workforce Reentry HOI | t | 2,631,394 | | | | 0,400 | | 0 | | 4,100 |
| 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 | L | | \$ | 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 | \$ 6 | 1,799,683 |
| Pre-Apprenticeship Expenditures Short Term CTE Expenditures | \$ | 3,424,824 200,451,132 | | | \$ | 160,243 | \$ | 83,946 153,817 | \$ | 83,946 314,060 |
| Workforce Reentry Expenditures | \$ | 21,284,793 | | | \$ | 100,243 | Ф | 133,617 | Ф | 314,000 |
| Grand Total Program Expenditures | \$ | 821,984,851 | \$ | 62,000 | \$ | 1,427,895 | \$ | 2,445,545 | \$ | 4,065,425 |
| Expenditures by Fund: | Ť | 021,001,001 | Ť | 02,000 | Ť | 1, 121,000 | Ť | 2,110,010 | <u> </u> | 1,000,120 |
| 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 | T | | | | | , | | |
| Contracted Services Expenditures | \$ | 16,381,666 | t | | \$ | - | | | \$ | - |
| Donations Expenditures | \$ | 1,631,779 | | | Ť | | \$ | 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 | <u> </u> | | \$ | | | | \$ | |
| LCFF Expenditures | \$ | 13,421,911 | 4 | | \$ | 41,370 | \$ | 25,688 | \$ | 67,058 |
| NonCredit Expenditures | \$ | 114,359,778 10,236,477 | | | \$ | <u> </u> | - | | \$ | - |
| Other Federal Grants Expenditures Other State Grants Expenditures | \$ | 5,329,408 | | | | | - | | | |
| Perkins Expenditures | \$ | 6,082,596 | | | \$ | | | | \$ | |
| Strong Workforce Program (K12 or College) Expenditures | \$ | 2,774,181 | | | Ť | | | | Ψ | |
| WIOA I / ITAs Expenditures | \$ | 1,425,115 | | | | | | | | |
| WIOA II Expenditures | \$ | 83,013,742 | _ | 22.222 | \$ | 220,930 | \$ | 62,640 | \$ | 283,570 |
| Grand Total Fund Expenditures Cost per Hour of Instruction (HOI) by Program: | \$ | 821,984,851 | \$ | 62,000 | \$ | 1,427,895 | \$ | 2,445,545 | \$ | 4,065,425 |
| ABE/ASE Cost per HOI | | 12.56 | 3 | NA | | 37.53 | | 31.62 | | 34.95 |
| AWD Cost per HOI | | 7.13 | | NA 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 | 1 | 10.16 | | 104.46 NA | | 44.27 | | 160.50 | | 122.87 |
| | 1 | 10.16 | | NA NA | _ | 44.27 NA | _ | 40.20 | | 40.20 |
| Pre-Apprenticeship Cost per HOI | <u> </u> | | | | L | | _ | | | |
| Short Term CTE Cost per HOI | 1 | 13.58 | | NA | L | 47.01 | L | 195.70 | | 74.87 |
| Workforce Reentry Cost per HOI | | 8.09 | | NA | | NA | | NA | | N/ |
| Grand Total Cost per HOI | | 10.53 | 3 | 164.46 | | 27.54 | | 60.70 | | 26.28 |
| Key: | L | Flag | | | | | | | | |
| Not a Valid Entry | F | | ┡ | | | | | | | |
| Extreme Value | | | 1 | | _ | | | | | |
| The member had expendutures in the program category but not hours of instruction | I | Exp., No Hours | • | | | | | | | |
| The member had hours of instruction in the program category, but not expenditures | | 0.00 |) | | | | | | | |
| satisfier by partition experiments | | | | | | | | | | |

| Consortium | Statewide Totals | Morongo Basin |
|---|---------------------------------|-----------------|
| | | |
| Member | | Morongo Unified |
| | | |
| Hours of Instruction by Program: | | |
| ABE/ASE HOI | 17,448,913 | |
| AWD HOI ESL/EL Civics HOI | 5,057,357 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 | - 7,- |
| 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 Grand Total Program Expenditures | \$ 21,284,793 \$ 821,984,851 | \$ 259,344 |
| Expenditures by Fund: | \$ 621,964,631 | \$ 259,544 |
| California Adult Education Program Expenditures | \$ 498,794,228 | \$ 259,344 |
| CalWORKs Expenditures | \$ 10,880,094 | Ψ 200,044 |
| 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 WIOA II Expenditures | \$ 1,425,115 \$ 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 |
| W | El. | |
| Key: Not a Valid Entry | Flag | 1 |
| Extreme Value | | |
| The member had expendutures in the program category | Exp., No Hours | |
| but not hours of instruction | Exp., No Hours | |
| The member had hours of instruction in the program category, but not expenditures | 0.00 | |
| 33.35.77 | | |

| Compositions | Ctatawida Tatala | M4 Can Antania | M4 Com Antonio | M4 Com Antonio | M4 Con Antonio | M4 Con Antonio | M4 Can Antania | M4 Com Amtonio | Mt. San Antonio | M4 Cam Amtamia |
|---|---------------------------------|------------------|------------------|--------------------------|--------------------------|------------------|---------------------------|------------------|----------------------------|---|
| Consortium | Statewide Lotais | Wit. San Antonio | Wit. San Antonio | Wit. San Antonio | Wit. San Antonio | Wit. San Antonio | Mit. San Antonio | Wit. San Antonio | wit. San Antonio | Mt. San Antonio |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Member | | Baldwin Park | Bassett Unified | Charter Oak | Covina-Valley | East San Gabriel | | Pomona Unified | Rowland Unified | |
| | | Unified | | Unified | Unified | Valley ROP | Puente Unified | | | |
| | | | | | | | | | | |
| Hours of Instruction by Program: | | | | | | | | | | |
| ABE/ASE HOI | 17,448,913 | 39,101 | 63,070 | 1,275 | 21,760 | | 70,563 | 82,526 | 6 16,561 | 489,932 |
| AWD HOI | 5.057.357 | 39,101 | 63,070 | 1,275 | 21,760 | | 195.657 | 82,520 | 10,001 | 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 | 6 | 1,993,007 |
| Workforce Reentry HOI | 2,631,394 | 39,582 | 0 | 6,710 | 36,294 | 400.007 | 31,655 | 100.05 | 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 | \$ - | \$ - | A 400 000 | e 500 451 | | \$ 3,246,735 | A 004.070 | 0 4400 511 | \$ 3,581,569 |
| ESL/EI Civics Expenditures K12 Success Expenditures | \$ 325,055,699 \$ 16,568,665 | \$ 2,124,830 | \$ 936,729 | \$ 409,289 \$ 306,204 | \$ 528,471 \$ 129,902 | | \$ 2,184,199 \$ 64,518 | \$ 934,678 | \$ 1,190,514 \$ 375.526 | \$ 13,139,588 \$ 876,150 |
| Pre-Apprenticeship Expenditures | \$ 3,424,824 | 9 - | \$ - | \$ 300,204 | \$ 129,902 | | \$ 04,516 | | \$ 373,320 | \$ 670,130 |
| 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 | \$ - | ψ 000,011 | \$ 160,762 | ψ 04,012 | \$ 480,918 | \$ - | <u> </u> | \$ 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 | \$ | ¢ 2,040,022 | Ψ 1,400,000 | φ 0,407,002 | ¢ 04,012 | \$ 88,250 | \$ 4,435 | | \$ 193,581 |
| Comm. College Supportive Services Expenditures | \$ 2,680,610 | | | | | φ - | φ 00,230 | 9 4,433 | φ 100,690 | φ 193,301 |
| Contracted Services Expenditures | \$ 16,381,666 | e - | \$ - | | | ¢ _ | \$ 38,242 | | | \$ 38,242 |
| Donations Expenditures | \$ 1,631,779 | Ψ - | Ψ - | | | Ψ - | ψ 30,242 | | | ψ 50,242 |
| 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 Other State Grants Expenditures | \$ 10,236,477 \$ 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 | Ψ 01,700 | Ψ | | | Ψ | Ψ 041,000 | Ψ 07,002 | | ψ 1,000,420 |
| 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 | | | | \$ 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 | 13.04 NA | 14.02 NA | 230.33 | NA | NA NA | 16.59 | 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 | | | 24.32 | . NA | 11.09 | | | 30.25 |
| Pre-Apprenticeship Cost per HOI | 14.66 | NA | | NA NA | NA NA | . NA | NA | | | . NA |
| Short Term CTE Cost per HOI | 13.58 | 2.66 | 22.37 | 60.85 | 27.49 | | 12.46 | 15.93 | NA NA | . 10.81 |
| Workforce Reentry Cost per HOI | 8.09 | 0.81 | NA | 0.00 | 4.43 | NA | 15.19 | NA NA | 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: | Flag | | ļ | | ļ | ļ | | | ļ | |
| Not a Valid Entry Extreme Value | | | | - | | | | | 1 | |
| The member had expendutures in the program category | F | | | | | | | | | |
| but not hours of instruction | Exp., No Hours | <u> </u> | <u> </u> | | <u> </u> | <u> </u> | | | <u> </u> | |
| The member had hours of instruction in the program | 0.00 | | | | | | | | | |
| category, but not expenditures | 0.00 | | | | | | | | | |
| | | | 1 | | 1 | 1 | | | | |
| | | | | | | | | | | |

| Consortium | Sta | atewi | de Tot | als | Napa Valley | N | lapa Valley | Na | apa Valley | Na | oa Valley | Nap | oa Valley |
|--|-----|-------|-------------------|-----|----------------------------|----|--------------------------------|----|----------------------|--------|---------------------------------|----------|----------------------|
| | | | | | | | | | | | | | |
| Member | | | | | Calistoga Joint Unified | | lapa Co. Office f Education | | apa Valley nified | Un | Helena ified School trict | | |
| Hours of Instruction by Program: | | | | | | t | | | | | | | |
| ABE/ASE HOI | | | 7,448,9 | | C | | 0 | | 30,403 | | 0 | | 30,403 |
| AWD HOI | | | 5,057, | | C | | 0 | | | | 0 | | 116,533 |
| ESL/EL Civics HOI | | | 6,311,2 | | C | _ | 0 | | 49,413 | | 0 | | 54,895 |
| K12 Success HOI | - | | 1,630, | | <u>C</u> | _ | 0 | | 1,392 18,876 | | 0 | | 1,392 |
| Pre-Apprenticeship HOI Short Term CTE HOI | | 1 | 233, 4,763, | | C | | 0 | _ | 22.949 | | 0 | | 18,876 22,949 |
| Workforce Reentry HOI | - | | 2,631, | | C | | 0 | | 7,650 | | 0 | | 7,650 |
| Grand Total HOI | 1 | | 8,076, | | | | 0 | H | 130,683 | | 0 | | 252,698 |
| Expenditures by Program: | | | | | | Ī | | | | | | | |
| ABE/ASE Expenditures | \$ | 219 | ,165,7 | 02 | \$ - | 9 | - | \$ | 712,087 | \$ | - | \$ | 712,087 |
| AWD Expenditures | \$ | 36 | ,034,0 | 36 | | | | | | \$ | - | \$ | 789,737 |
| ESL/EI Civics Expenditures | \$ | | ,055,6 | | | , | | \$ | | \$ | - | \$ | 1,318,125 |
| K12 Success Expenditures | \$ | | ,568,6 | | \$ - | _ | | \$ | 162,529 | \$ | - | \$ | 162,529 |
| Pre-Apprenticeship Expenditures | \$ | | 3,424,8 | | \$ - \$ - | _ | | | 004.041 | • | | \$ | 4.005.775 |
| Short Term CTE Expenditures Workforce Reentry Expenditures | \$ | | ,451,1 | | \$ - | 9 | | \$ | | \$ | | \$ | 1,065,775 220,206 |
| Grand Total Program Expenditures | \$ | | ,204,7 | | \$ - | 9 | - | \$ | | ą e | - | \$ | 4,268,459 |
| Expenditures by Fund: | Ψ | 021 | ,304,0 | 01 | <u> </u> | Ť | - | Ψ | 3,033,323 | Ψ | | Ψ | 4,200,400 |
| California Adult Education Program Expenditures | \$ | 498 | ,794,2 | 28 | \$ - | 9 | | \$ | 2,659,236 | \$ | | \$ | 3,231,161 |
| CalWORKs Expenditures | \$ | | ,880,0 | | \$ - | | | Ť | 2,000,200 | \$ | | \$ | 0,201,101 |
| Comm. College Supportive Services Expenditures | \$ | | 2,680,6 | | Ψ - | , | - | H | | Ψ | | Ψ | |
| Contracted Services Expenditures | \$ | | ,381,6 | | \$ - | 9 | | H | | \$ | | \$ | |
| Donations Expenditures | \$ | | ,631,7 | | Ψ | | , | H | | Ψ | | Ψ | |
| Fees Expenditures | \$ | | ,814,2 | | \$ - | 9 | - 8 | \$ | 43,734 | \$ | - | \$ | 43,734 |
| In-kind Contributions Expenditures | \$ | 14 | ,903,2 | 17 | | T | | Ė | · | | | | |
| K12 Adult Ed Jail Funds Expenditures | \$ | | ,255,8 | | \$ - | , | | | | \$ | - | \$ | - |
| LCFF Expenditures | \$ | | ,421,9 | | \$ - | 40 | | L | | \$ | - | \$ | - |
| NonCredit Expenditures | \$ | | ,359,7 | | \$ - | 9 | - | H | | \$ | | \$ | 596,605 |
| Other Federal Grants Expenditures Other State Grants Expenditures | \$ | | ,236,4 5,329,4 | | | + | | \$ | 120,459 | | | \$ | 120,459 |
| Perkins Expenditures | \$ | | 6,082,5 | | \$ - | 9 | | Ф | 120,439 | \$ | | \$ | 120,459 |
| Strong Workforce Program (K12 or College) Expenditures | \$ | | 2,774,1 | | Ψ - | , | - | H | | Ψ | | Ψ | |
| WIOA I / ITAs Expenditures | \$ | 1 | ,425,1 | 15 | | t | | H | | | | | |
| WIOA II Expenditures | \$ | | ,013,7 | | \$ - | 40 | - | \$ | 276,500 | \$ | - | \$ | 276,500 |
| Grand Total Fund Expenditures | \$ | 821 | ,984,8 | 51 | \$ - | 40 | - | \$ | 3,099,929 | \$ | - | \$ | 4,268,459 |
| Cost per Hour of Instruction (HOI) by Program: | | | | | | | | | | | | | |
| ABE/ASE Cost per HOI | | | 12 | .56 | NA | ١ | NA | | 23.42 | | NA | | 23.42 |
| AWD Cost per HOI | | | 7 | .13 | NA | ١ | NA | | NA | | NA | | 6.78 |
| ESL/EL Civics Cost per HOI | | | 8 | .95 | NA NA | ١ | NA | Ħ | 23.89 | | NA | | 24.01 |
| K12 Success Cost per HOI | 1 | | 10 | .16 | NA. | ١ | NA | Ħ | 116.76 | | NA | | 116.76 |
| Pre-Apprenticeship Cost per HOI | + | | | .66 | NA NA | | NA | | 0.00 | | NA | | 0.00 |
| Short Term CTE Cost per HOI | + | | | .58 | NA NA | | NA NA | f | 35.94 | | NA NA | | 46.44 |
| Workforce Reentry Cost per HOI | + | | | .09 | NA NA | | NA NA | H | 28.79 | | NA. | | 28.79 |
| Grand Total Cost per HOI | ╫ | | | .53 | NA NA | _ | NA NA | H | 23.72 | | NA | | 16.89 |
| · | 1 | | | | | t | | H | | | | | |
| Key: | | F | lag | | | | | | - | | | | |
| Not a Valid Entry | F | | | | | + | | L | | - | | <u> </u> | |
| Extreme Value The member had expendutures in the program category but not hours of instruction | E | Ехр., | No Ho | urs | | | | | | | | | |
| The member had hours of instruction in the program | | | | .00 | | t | | H | | | | | |
| category, but not expenditures | | | | | | | | | | | | | |

| Consortium | Statewide Totals | 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 |
| ESL/EL Civics HOI | 36,311,267 | 1,644 | 0 | , | , | 0 | 135 | 52,717 |
| K12 Success HOI | 1,630,359 | | 0 | 0 | | | | 0 |
| Pre-Apprenticeship HOI Short Term CTE HOI | 233,540 14,763,556 | 3,093 | 0 | · | | | | 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 | | 3,532 | 135 | 204,417 |
| Expenditures by Program: | 70,070,000 | 7,000 | 020 | 114,221 | 02,000 | 0,002 | 100 | 204,417 |
| 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 | A 445.070 | | A 740 705 | | | A 400 000 | \$ - |
| Short Term CTE Expenditures Workforce Reentry Expenditures | \$ 200,451,132 \$ 21,284,793 | \$ 115,078 \$ 37,009 | | \$ 712,795 \$ 993,177 | | | \$ 106,800 | \$ 1,702,253 \$ 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: | Ψ 021,304,031 | Ψ 251,015 | Ψ 134,300 | Ψ 2,970,130 | Ψ 1,002,422 | Ψ 109,000 | Ψ 100,000 | Ψ 0,575,204 |
| 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 | |
| In-kind Contributions Expenditures | \$ 14,903,217 | | | | | | | \$ 504,599 |
| K12 Adult Ed Jail Funds Expenditures | \$ 10,255,837 | \$ 17,089 | | A 047 400 | A 70.557 | \$ 11,573 | | \$ 28,662 |
| LCFF Expenditures NonCredit Expenditures | \$ 13,421,911 \$ 114,359,778 | | | \$ 217,438 | \$ 72,557 | \$ - | | \$ 289,995 \$ 122,146 |
| Other Federal Grants Expenditures | \$ 10,236,477 | | | | | | | \$ 122,140 |
| Other State Grants Expenditures | \$ 5,329,408 | | | \$ 192,389 | | | | \$ 192,389 |
| Perkins Expenditures | \$ 6,082,596 | | | ψ 102,000 | | | | \$ - |
| 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 \$ 231,615 | \$ 95,442 \$ 134,960 | \$ 257,776 | | A 400 000 | \$ 22,800 | \$ 571,123 |
| Grand Total Fund Expenditures Cost per Hour of Instruction (HOI) by Program: | \$ 821,984,851 | \$ 231,615 | \$ 134,960 | \$ 2,970,136 | \$ 1,352,422 | \$ 189,808 | \$ 106,800 | \$ 6,373,284 |
| | | | | | | | | |
| 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 | NA |
| Pre-Apprenticeship Cost per HOI | 14.66 | NA | NA | NA | NA NA | NA | NA | NA |
| Short Term CTE Cost per HOI | 13.58 | 37.21 | NA | 13.78 | NA 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 | | 53.74 | 791.11 | 31.18 |
| | El. | | | | | | | |
| Key: | Flag | | | | | | | |
| Not a Valid Entry Extreme Value | | | | | 1 | | | |
| The member had expendutures 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 | Sta | tewide Totals | N | lorth Coast | No | rth Coast | Nor | th Coast |
|--|----------|---------------------------|----|----------------------------|----|--------------------|-----|-------------------|
| | | | | | | | | |
| | | | L | | | | | |
| Member | | | | el Norte County Unified | | reka City hools | | |
| Hours of Instruction by Program: | | | L | | | | | |
| • • | | 47.440.040 | Ļ | 404 | | 740 | | 4.40 |
| ABE/ASE HOI AWD HOI | - | 17,448,913 5,057,357 | | 161 | | 749 | | 1,130 |
| ESL/EL Civics HOI | | 36,311,267 | | 494 | | 1,350 | | 1,984 |
| K12 Success HOI | | 1,630,359 | | | | .,,,,, | | .,, |
| Pre-Apprenticeship HOI | | 233,540 | | | | | | - |
| Short Term CTE HOI | | 14,763,556 | | | | 7,845 | | 7,91 |
| Workforce Reentry HOI Grand Total HOI | | 2,631,394 78,076,386 | | 655 | | 9,944 | | 514 11,607 |
| Expenditures by Program: | | 70,070,300 | + | 000 | | 5,544 | | 11,00 |
| , , , | | | Ļ, | | _ | | | |
| ABE/ASE Expenditures | \$ | 219,165,702 | 9 | 10,024 | \$ | 25,479 | \$ | 165,124 |
| AWD Expenditures ESL/EI Civics Expenditures | \$ | 36,034,036 325,055,699 | 9 | 21,219 | \$ | 45,924 | \$ | 27,552 124,954 |
| K12 Success Expenditures | \$ | 16,568,665 | 1 | 21,219 | \$ | 45,324 | \$ | 124,934 |
| Pre-Apprenticeship Expenditures | \$ | 3,424,824 | t | | \$ | | \$ | _ |
| Short Term CTE Expenditures | \$ | 200,451,132 | t | | \$ | 266,871 | \$ | 290,672 |
| Workforce Reentry Expenditures | \$ | 21,284,793 | Γ | | \$ | - | \$ | 232,268 |
| Grand Total Program Expenditures | \$ | 821,984,851 | 4 | 31,243 | \$ | 338,274 | \$ | 840,570 |
| Expenditures by Fund: | | | | | | | | |
| California Adult Education Program Expenditures | \$ | 498,794,228 | 9 | 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 | Ļ | | | | | |
| Fees Expenditures | \$ | 29,814,212 | ╀ | | _ | | \$ | |
| In-kind Contributions Expenditures K12 Adult Ed Jail Funds Expenditures | \$ | 14,903,217 10,255,837 | ╁ | | \$ | 10,451 | \$ | 10,451 |
| LCFF Expenditures | \$ | 13,421,911 | H | | \$ | 72.623 | \$ | 72,623 |
| NonCredit Expenditures | \$ | 114,359,778 | t | | Ť | 72,020 | \$ | 204,456 |
| Other Federal Grants Expenditures | \$ | 10,236,477 | T | | | | | |
| Other State Grants Expenditures | \$ | 5,329,408 | | | | | | |
| Perkins Expenditures | \$ | 6,082,596 | L | | | | \$ | - |
| Strong Workforce Program (K12 or College) Expenditures | \$ | 2,774,181 | | | | | | |
| WIOA I / ITAs Expenditures WIOA II Expenditures | \$ | 1,425,115 83,013,742 | L | | | | 4 | |
| Grand Total Fund Expenditures | \$ | 821,984,851 | 9 | 31,243 | \$ | 338,274 | \$ | 840,570 |
| Cost per Hour of Instruction (HOI) by Program: | Ψ | 021,004,001 | , | 31,243 | Ψ | 330,214 | Ψ | 040,370 |
| ABE/ASE Cost per HOI | 1 | 12.56 | ; | 62.26 | | 34.02 | | 146.1 |
| AWD Cost per HOI | 1 | 7.13 | ; | NA | | NA | | 405.1 |
| ESL/EL Civics Cost per HOI | 1 | 8.95 | | 42.95 | | 34.02 | | 62.98 |
| K12 Success Cost per HOI | ┢ | 10.16 | | 42.93 NA | | NA | | N/ |
| Pre-Apprenticeship Cost per HOI | 1 | 14.66 | | NA NA | | NA NA | | N/ |
| Short Term CTE Cost per HOI | 1 | 13.58 | | NA NA | | 34.02 | | 36.74 |
| • | ₽- | | | NA NA | | 34.02 NA | | |
| Workforce Reentry Cost per HOI | <u> </u> | 8.09 | | | | | | 451.8 |
| Grand Total Cost per HOI | | 10.53 | - | 47.70 | | 34.02 | | 72.42 |
| Key: | | Flag | t | | | | | |
| Not a Valid Entry | | | L | | | | _ | |
| Extreme Value The member had expendutures in the program category | | Exp., No Hours | | | | | | |
| but not hours of instruction The member had hours of instruction in the program | | | H | | | | | |
| category, but not expenditures | | 0.00 | | | | | l | |

| Consortium | Sta | tewide Totals | No | rth Orange |
|---|----------|---------------------------|----------|------------------------|
| Member | | | | rth Orange unty ROP |
| | | | | |
| Hours of Instruction by Program: | | | | |
| ABE/ASE HOI | | 17,448,913 | | |
| AWD HOI | | 5,057,357 | | |
| ESL/EL Civics HOI K12 Success HOI | - | 36,311,267 1,630,359 | | |
| Pre-Apprenticeship HOI | | 233,540 | | |
| Short Term CTE HOI | | 14,763,556 | | 2,040 |
| Workforce Reentry HOI | | 2,631,394 | | 2,010 |
| 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 | <u> </u> | |
| Short Term CTE Expenditures | \$ | 200,451,132 | • | 000 000 |
| Workforce Reentry Expenditures Grand Total Program Expenditures | \$ | 21,284,793 821,984,851 | \$ | 638,380 638,380 |
| Expenditures by Fund: | φ | 021,904,031 | φ | 030,300 |
| California Adult Education Program Expenditures | \$ | 498,794,228 | \$ | 560,880 |
| CalWORKs Expenditures | \$ | 10,880,094 | \$ | 000,000 |
| Comm. College Supportive Services Expenditures | \$ | 2,680,610 | φ | |
| 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 | e | 77 500 |
| Perkins Expenditures Strong Workforce Program (K12 or College) Expenditures | \$ | 6,082,596 2,774,181 | \$ | 77,500 |
| WIOA I / ITAs Expenditures | \$ | 1,425,115 | | |
| WIOA II Expenditures | \$ | 83,013,742 | | |
| Grand Total Fund Expenditures Cost per Hour of Instruction (HOI) by Program: | \$ | 821,984,851 | \$ | 638,380 |
| | | 10.50 | | |
| ABE/ASE Cost per HOI | | 12.56 | | NA NA |
| AWD Cost per HOI | | 7.13 | | NA. |
| ESL/EL Civics Cost per HOI | <u> </u> | 8.95 | | NA. |
| K12 Success Cost per HOI | | 10.16 | | NA |
| Pre-Apprenticeship Cost per HOI | L | 14.66 | | N/ |
| Short Term CTE Cost per HOI | | 13.58 | | 0.00 |
| Workforce Reentry Cost per HOI | Ш | 8.09 | | Exp.,No Hours |
| Grand Total Cost per HOI | | 10.53 | | 312.93 |
| Key: | | Flag | 1 | |
| Not a Valid Entry | | | | |
| Extreme Value | | | | |
| The member had expendutures 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 | | |

| lameda County / Peralta) (| (Peralta) | Northern Alameda County (Peralta) | Northern Alameda County (Peralta) | Northern Alameda County (Peralta) |
|-------------------------------|----------------------------|---|---|---|
| ameda Unified I | Berkeley Unified | Oakland Unified | Piedmont City Unified | |
| | | | | |
| 5,872 | 68,391 | 30,331 | 7,905 | 113,766 |
| | 7,953 | 0 | | 7,953 |
| 70,150 | 182,941 | 108,005 | | 361,096 0 |
| | | 0 | | 0 |
| 4,484 | 16,827 | 19,414 | 1,626 | 42.351 |
| ,, | , | 0 | .,,=== | 0 |
| 80,506 | 276,112 | 157,750 | 9,531 | 525,166 |
| | | | | |
| 241,747 | \$ 1,545,221 | \$ 804,483 | \$ 300,000 | \$ 3,873,355 |
| | \$ 89,798 | \$ - | | \$ 89,798 |
| 851,293 | \$ 1,198,783 | \$ 1,601,895 | | \$ 3,651,971 |
| | | \$ - | | \$ - \$ - |
| 133,742 | \$ 980,209 | \$ 187,192 | \$ 50,000 | \$ 1,351,143 |
| 100,142 | ψ 000,200 | \$ - | Ψ 00,000 | \$ - |
| 1,226,782 | \$ 3,814,011 | \$ 2,593,570 | \$ 350,000 | \$ 8,966,267 |
| | | | | |
| 917,631 | \$ 3,078,243 | \$ 2,383,710 | \$ 350,000 | \$ 6,729,584 |
| | \$ 21,548 | \$ - | | \$ 21,548 |
| | | | | |
| | | \$ - | | \$ - |
| 7,449 | | _ | | \$ 7,449 |
| | \$ 3,115 | \$ - | | \$ 3,115 |
| | | \$ - | | \$ - |
| 12,782 | | \$ - | | \$ 994,686 |
| | | \$ - | | \$ - |
| | | | | |
| | | _ | | |
| | | \$ - | | \$ - |
| | | | | |
| 200,020 | ¢ 744.40E | ф 200.0C0 | | ¢ 4.000.005 |
| | \$ 711,105 \$ 3,814,011 | \$ 209,860 \$ 2,593,570 | \$ 350,000 | \$ 1,209,885 \$ 8,966,267 |
| 1,220,702 | ψ 3,014,011 | Ψ 2,393,370 | Ψ 330,000 | ψ 0,900,207 |
| 41.17 | 22.59 | 26.52 | 37.95 | 34.05 |
| NA NA | 11.29 | NA | NA NA | 11.29 |
| 12.14 | 6.55 | 14.83 | NA NA | 10.11 |
| 12.14 NA | NA | 14.85 NA | NA NA | NA |
| NA NA | NA NA | NA NA | NA NA | NA NA |
| 29.83 | 58.25 | 9.64 | 30.75 | 31.90 |
| | | | | |
| NA 45.04 | NA | NA 16.44 | NA | NA |
| 15.24 | 13.81 | 16.44 | 36.72 | 17.07 |
| | | | | |
| | _ | | | |
| | | | | |
| | | | | |
| | | | | |
| _ | | | | |

| Consortium | Sta | atewide 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 Workforce Reentry HOI | | 14,763,556 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 Short Term CTE Expenditures | \$ | 3,424,824 200,451,132 |
| 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 29,814,212 |
| Fees Expenditures 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 Perkins Expenditures | \$ | 5,329,408 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: | L | |
| 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 |
| | | FI |
| Key: Not a Valid Entry | L | Flag |
| Extreme Value | | |
| The member had expendutures in the program category | | Exp., No Hours |
| but not hours of instruction | | _Ap., No riours |
| The member had hours of instruction in the program category, but not expenditures | | 0.00 |
| | Г | |
| | • | |

| Consortium | Sta | tewide Totals | P | asadena | Pas | adena | Pas | adena |
|---|----------|-------------------------|----|-------------|------|--------------|----------|-------------|
| | | | | | | | | |
| | | | | | | | | |
| Member | | | | asadena | | ple City | | |
| | | | U | nified | Unit | ried | | |
| Hours of Instruction by Program: | | | l | | | | | |
| ABE/ASE HOI | | 17,448,913 | 3 | 29,129 | | 741 | | 30,420 |
| AWD HOI | | 5,057,357 | | 0 | | | | (|
| ESL/EL Civics HOI | | 36,311,267 | | 3,308 | | 8,903 | | 16,54 |
| K12 Success HOI Pre-Apprenticeship HOI | | 1,630,359 233,540 | | 2,897 | | | | 3,032 |
| Short Term CTE HOI | | 14,763,556 | | 4.117 | | 8.044 | | 12.21 |
| Workforce Reentry HOI | 1 | 2,631,394 | | 874 | | 0,044 | | 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/EI Civics Expenditures | \$ | 325,055,699 | \$ | 267,285 | \$ | 41,220 | \$ | 879,905 |
| K12 Success Expenditures | \$ | 16,568,665 | L | | | | | |
| Pre-Apprenticeship Expenditures | \$ | 3,424,824 | _ | 100 100 | • | 00.000 | \$ | 43,555 |
| Short Term CTE Expenditures Workforce Reentry Expenditures | \$ | 200,451,132 21,284,793 | \$ | 169,103 | \$ | 80,000 | \$ | 298,103 |
| Grand Total Program Expenditures | \$ | 821,984,851 | \$ | 656,858 | \$ | 256,893 | \$ | 1,777,500 |
| Expenditures by Fund: | Ψ | 021,304,031 | Ψ | 030,030 | Ψ | 250,055 | Ψ | 1,777,500 |
| California Adult Education Program Expenditures | \$ | 498,794,228 | \$ | 526.083 | \$ | 256.893 | \$ | 1,309,601 |
| CalWORKs Expenditures | \$ | 10,880,094 | Ť | , | _ | | * | .,, |
| Comm. College Supportive Services Expenditures | \$ | 2,680,610 | t | | | | | |
| Contracted Services Expenditures | \$ | 16,381,666 | ╁ | | | | | |
| Donations Expenditures | \$ | 1,631,779 | t | | | | | |
| Fees Expenditures | \$ | 29,814,212 | T | | | | | |
| In-kind Contributions Expenditures | \$ | 14,903,217 | | | | | | |
| K12 Adult Ed Jail Funds Expenditures | \$ | 10,255,837 | | | | | | |
| LCFF Expenditures | \$ | 13,421,911 | L | | | | | |
| NonCredit Expenditures | \$ | 114,359,778 | - | | | | \$ | 314,124 |
| Other Federal Grants Expenditures Other State Grants Expenditures | \$ | 10,236,477 5,329,408 | ╀ | | | | | |
| Perkins Expenditures | \$ | 6,082,596 | ╁ | | | | | |
| Strong Workforce Program (K12 or College) Expenditures | \$ | 2,774,181 | t | | | | | |
| WIOA I / ITAs Expenditures | \$ | 1,425,115 | H | | | | | |
| WIOA II Expenditures | \$ | 83,013,742 | | | | | \$ | 153,775 |
| Grand Total Fund Expenditures Cost per Hour of Instruction (HOI) by Program: | \$ | 821,984,851 | \$ | 656,858 | \$ | 256,893 | \$ | 1,777,500 |
| ABE/ASE Cost per HOI | | 12.56 | ╀ | 7.57 | | 183.09 | | 18.2 |
| AWD Cost per HOI | 1 | 7.13 | | NA | | 163.09 NA | | 10.20 N/ |
| ESL/EL Civics Cost per HOI | Ͱ | 7.13 8.95 | | 80.80 | | 4.63 | <u> </u> | 53.1 |
| K12 Success Cost per HOI | ▙ | 10.16 | | 80.80 NA | | 4.63 NA | <u> </u> | 53.18 N/ |
| Pre-Apprenticeship Cost per HOI | Ͱ | 14.66 | | 0.00 | | NA NA | <u> </u> | 14.37 |
| Short Term CTE Cost per HOI | 1 | 13.58 | | 41.07 | | 9.95 | | 24.4 |
| Workforce Reentry Cost per HOI | ┢ | 8.09 | | 0.00 | | 9.95 NA | | 0.00 |
| Grand Total Cost per HOI | - | 10.53 | | 16.29 | | 14.52 | | 28.18 |
| Static Folds Cook por 1101 | <u> </u> | 10.00 | + | 10.20 | | | | 20 |
| Key: | | Flag | | | | | | |
| Not a Valid Entry Extreme Value | | | - | | | | <u> </u> | |
| The member had expendutures 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 | | | | | | |
| category, but not expenditures | | | | | | | ı | |

| Consortium | Sta | atewide 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 | <u> </u> | 233,540 | |
| Short Term CTE HOI Workforce Reentry HOI | | 14,763,556 2,631,394 | |
| Grand Total HOI | H | 78,076,386 | 92 |
| Expenditures by Program: | | 7 0,07 0,000 | 0.2 |
| ABE/ASE Expenditures | \$ | 219,165,702 | \$ 9,191 |
| AWD Expenditures | \$ | 36,034,036 | ψ 5,151 |
| 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 K12 Adult Ed Jail Funds Expenditures | \$ | 14,903,217 10,255,837 | |
| LCFF Expenditures | \$ | 13,421,911 | \$ 3,968 |
| NonCredit Expenditures | \$ | 114,359,778 | ψ 0,000 |
| 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 Cost per Hour of Instruction (HOI) by Program: | \$ | 821,984,851 | \$ 9,191 |
| ABE/ASE Cost per HOI | | 12.56 | 99.90 |
| AWD Cost per HOI | | 7.13 | NA |
| ESL/EL Civics Cost per HOI | H | 8.95 | NA |
| 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 NA |
| Workforce Reentry Cost per HOI | \vdash | 8.09 | NA NA |
| Grand Total Cost per HOI | <u> </u> | 10.53 | 99.90 |
| Grand Total Cost per HOT | <u> </u> | 10.53 | 99.90 |
| Key: | | Flag | |
| Not a Valid Entry | | | |
| Extreme Value | | | |
| The member had expendutures in the program category but not hours of instruction | ı | Exp., No Hours | |
| The member had hours of instruction in the program | | | |

| | | | El Monte Union | EI | Rancho | Tri-Cities ROP | WI | hittier Union | | - |
|----|--------------|--|--|--|-----------|----------------|------|---|--|---------------------|
| | | | High | Un | nified | | Hig | gh | | |
| | | | | | | | | | | |
| | 17,448,9 | 13 | 129,542 | 2 | 25,113 | | + | 75,584 | | 230,239 |
| | | | 921 | | | | | | | 921 |
| | | | | | 85,553 | | - | | | 749,538 |
| - | | | | | | | - | 240 | | 28,486 |
| - | | | | _ | 18 035 | 14 12 | 7 | 96 345 | | 325,757 |
| + | | | | | 10,033 | 14,12 | + | | | 13,411 |
| | | | 886,465 | | 128,701 | 14,12 | 7 | 273,059 | | 1,348,352 |
| | | | | | | | | | | |
| \$ | 219,165.70 |)2 | \$ 2,104,841 | \$ | 203,052 | | \$ | 1,276,951 | \$ | 3,584,844 |
| \$ | 36,034,03 | 36 | \$ 4,805 | Ť | | | Ť | | \$ | 4,805 |
| \$ | | | \$ 6,163,941 | \$ | 327,347 | | \$ | 1,311,872 | \$ | 8,283,160 |
| \$ | | | , | | | | \$ | 226,153 | \$ | 439,156 |
| | | | | _ | 404.000 | e 000 (01 | _ | 000.000 | | 4.075.040 |
| | | | | \$ | 161,666 | \$ 228,434 | \$ | 923,963 | _ | 4,875,043 48,204 |
| | | | | \$ | 692 065 | \$ 228.434 | \$ | 3 738 939 | | 17,235,212 |
| Ψ | 021,304,00 | ,, | 12,009,409 | Ψ | 092,003 | Ψ 220,404 | Ψ | 3,730,939 | Ψ | 17,255,212 |
| \$ | 498,794,22 | 28 | \$ 10,397,282 | \$ | 651,746 | \$ 59,682 | \$ | 3,099,547 | \$ | 14,694,542 |
| \$ | 10,880,09 | 94 | \$ 23,591 | \$ | 12,852 | \$ 38,862 | \$ | 29,784 | \$ | 105,089 |
| \$ | 2,680,61 | 10 | | | | | | | | |
| \$ | 16,381,66 | 66 | \$ - | | | | | | \$ | - |
| \$ | | | | | | | | | | |
| \$ | | | \$ 11,097 | \$ | 27,467 | \$ 62,350 | \$ | 41,821 | \$ | 142,735 |
| | | | ^ | - | | | 4 | | • | |
| | | | 7 | +- | | | 0 | 226 152 | \$ | 226,153 |
| | | | | ╁ | | | Ф | 220, 100 | | 80,000 |
| | | | Ψ - | \vdash | | | + | | Ψ | 00,000 |
| \$ | | | \$ 72,396 | | | | | | \$ | 72,396 |
| \$ | 6,082,59 | 96 | \$ 114,195 | | | \$ 67,540 | \$ | 74,174 | \$ | 255,909 |
| \$ | 2,774,18 | 31 | | | | | | | | |
| \$ | 1,425,11 | 15 | | | | | | | | |
| \$ | | | \$ 1,390,928 | | | | \$ | 267,460 | \$ | 1,658,388 |
| \$ | 821,984,85 | 51 | \$ 12,009,489 | \$ | 692,065 | \$ 228,434 | \$ | 3,738,939 | \$ | 17,235,212 |
| | | | | | | | | | | |
| | 12. | 56 | 16.25 | 5 | 8.09 | N/ | ٨ | 16.89 | | 15.57 |
| 1 | | | 5.22 | 2 | NA | N/ | ٩ | NA | | 5.22 |
| + | | - | 11.42 | | 3.83 | | | 13.93 | | 11.05 |
| + | | | | | | | | | | 15.42 |
| + | | | | | | | | | | NA |
| + | | | | | | | | | | 14.97 |
| - | | | | | | | | | | 3.59 |
| - | | | | | | | | 0.00 | | 3.59 12.78 |
| | 10. | 53 | 13.55 | | 5.38 | 16.1 | + | 13.69 | | 12.78 |
| I | Flag | | | | | | | | | |
| | | | | | | | | | | |
| | | | · | | | | 1 | | | |
| | Exp., No Hou | ırs | | | | | | | | |
| | 0 | 00 | | | | | | | | |
| | | 5,057,3 36,311,2 1,630,3 233,5 14,763,5 2,631,3 78,076,3 \$ 219,165,70 \$ 36,034,03 \$ 325,055,66 \$ 16,568,66 \$ 3,424,85 \$ 200,451,15 \$ 21,284,76 \$ 821,984,86 \$ 10,880,03 \$ 2,680,6 \$ 16,381,66 \$ 1,631,77 \$ 14,903,21 \$ 10,256,43 \$ 10,256, | 17,448,913 5,057,357 36,311,267 1,630,359 233,540 14,763,556 2,631,394 78,076,386 \$ 219,165,702 \$ 36,034,036 \$ 325,055,699 \$ 16,568,665 \$ 3,424,824 \$ 200,451,132 \$ 21,284,793 \$ 821,984,851 \$ 498,794,228 \$ 10,880,094 \$ 2,680,610 \$ 16,381,666 \$ 1,631,779 \$ 29,814,212 \$ 14,903,217 \$ 10,255,837 \$ 13,421,911 \$ 114,359,778 \$ 10,236,477 \$ 5,329,408 \$ 6,082,596 \$ 2,774,181 \$ 1,425,115 \$ 83,013,742 \$ 821,984,851 12,56 7,13 8,95 10,16 14,66 13,58 8,099 10,53 | 5,057,357 92: 36,311,267 539,800 1,630,359 28,244 233,540 (14,763,556 181,256 2,631,394 6,700 78,076,386 886,466 \$ 219,165,702 \$ 2,104,841 \$ 36,034,036 \$ 4,805 \$ 325,055,699 \$ 6,163,941 \$ 16,568,665 \$ 213,003 \$ 3,424,824 \$ \$ 200,451,132 \$ 3,474,695 \$ 21,284,793 \$ 48,204 \$ 821,984,851 \$ 12,009,489 \$ 498,794,228 \$ 10,397,282 \$ 10,880,094 \$ 23,591 \$ 2,680,610 \$ 16,381,666 \$ \$ 16,381,666 \$ \$ 16,381,666 \$ \$ 13,421,911 \$ \$ 14,903,217 \$ 10,255,837 \$ \$ 13,421,911 \$ \$ 114,903,217 \$ 10,255,837 \$ \$ 13,421,911 \$ \$ 114,903,217 \$ 10,255,837 \$ \$ 13,421,911 \$ \$ 114,959,778 \$ \$ 10,236,477 \$ 5,329,408 \$ 72,396 \$ 6,082,596 \$ 114,195 \$ 2,774,181 \$ 1,425,115 \$ 83,013,742 \$ 1,390,928 \$ 821,984,851 \$ 12,009,489 12.56 16,25 7,13 5,22 8,95 11,42 10,16 7,55 11,58 19,17 8,09 7,115 8,09 7,115 8,09 7,115 | High Ur | High | High | High Unified His High Unified His 17,448,913 129,542 25,113 5,057,357 921 530,800 85,553 162,3540 0 14,763,556 181,250 18,035 14,127 2,631,394 6,706 126,339 28,246 128,701 14,127 2,631,394 6,706 128,394 6,706 128,701 14,127 2,631,394 6,706 128,305,20 128,701 14,127 14,127 15,128,128,128,128,128,128,128,128,128,128 | High | High |

| Consortium | Statewide Totals | Riverside About Students | Riverside About Students |
|--|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---|---|
| | | Students | Students | Students | Students | Students | Students |
| | | | | | | | |
| Member | | Alvord Unified | Corona-Norco | Jurupa Unified | Moreno Valley | Riverside | |
| | | | Unified | | Unified | 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 | v | 0 | | 0 |
| ESL/EL Civics HOI | 36,311,267 | 1,023 | 90,689 | | 34,018 | 129,892 | 403,326 |
| K12 Success HOI Pre-Apprenticeship HOI | 1,630,359 233,540 | 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 | 03,030 | 01,072 | 37,950 | 37,304 | 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 Short Term CTE Expenditures | \$ 3,424,824 \$ 200,451,132 | \$ 28,015 | \$ - \$ 518,729 | \$ 300,000 | \$ - \$ 179,966 | \$ 544,778 | \$ - \$ 3,800,603 |
| Workforce Reentry Expenditures | \$ 200,451,132 | \$ 28,015 | \$ 518,729 \$ - | \$ 300,000 | \$ 179,966 \$ 131,452 | \$ 544,778 | \$ 3,800,603 \$ 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 In-kind Contributions Expenditures | \$ 29,814,212 \$ 14,903,217 | | \$ 16,000 \$ 400,868 | | \$ 233,955 | \$ 1,092 | \$ 1,013,439 \$ 635,915 |
| K12 Adult Ed Jail Funds Expenditures | \$ 10,255,837 | | \$ 400,000 | | φ 233,933 | \$ 1,092 | \$ 033,913 |
| 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 Strong Workforce Program (K12 or College) Expenditures | \$ 6,082,596 \$ 2,774,181 | | | | | | \$ 7,356 |
| 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 | 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 |
| | 10.00 | 170.00 | ,0.21 | 0.07 | 70.00 | 70.20 | .0.00 |
| Key: | Flag | | | | | | |
| Not a Valid Entry | Ť | | | | | | |
| Extreme Value The member had expendutures 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 | | | | | | |
| | | | İ | | | | |

| Consortium | Sta | tewide Totals | Salir | nas Valley | Salinas Valley | Sa | alinas Valley | Sali | nas Valley | Salin | as Valley | Salinas Valley | S | alinas Valley |
|---|----------|---------------------------|----------|---|------------------------|----------|---------------|------|---------------|-------|---|----------------------------|--------------|-------------------|
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Member | | | Gon | zales | Monterey Co. | No | orth Monterey | Sali | nas Union | Sole | dad Unified | South Monterey | , | |
| | | | Unifi | ied | Office of Education | Со | ounty Unified | High | h | | | 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 | 1,47 | '5 | 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 | 1,38 | 30 | 166,722 |
| K12 Success HOI Pre-Apprenticeship HOI | - | 1,630,359 233,540 | | 706 | 15 | <u> </u> | 455 | | 74 0 | | 2,448 | | + | 3,698 |
| Short Term CTE HOI | 1 | 14,763,556 | | | 363 | | | | 7.764 | | 6,504 | | + | 14,631 |
| Workforce Reentry HOI | 1 | 2,631,394 | | 1.996 | 449 | | 1.341 | | 0 | | 1,221 | | $^{+}$ | 5.088 |
| Grand Total HOI | | 78,076,386 | | 19,632 | 2,532 | 2 | 25,626 | | 199,972 | | 32,242 | 2,85 | 55 | 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 | \$ | - | \$ - | \$ | - | | | \$ | - | \$ | - \$ | |
| ESL/EI Civics Expenditures | \$ | 325,055,699 | \$ | 209,317 | \$ - | \$ | 230,385 | \$ | 731,531 | \$ | 94,996 | \$ 69,015 | | |
| K12 Success Expenditures | \$ | 16,568,665 | \$ | 70,016 | \$ 53,500 | | 24,762 | | | \$ | 35,000 | \$ | - \$ | 100,210 |
| Pre-Apprenticeship Expenditures Short Term CTE Expenditures | \$ | 3,424,824 200,451,132 | \$ | | \$ - \$ 211,236 | \$ | - | \$ | 32,471 | \$ | 188,142 | Ψ | - \$ | 431,849 |
| Workforce Reentry Expenditures | \$ | 21,284,793 | \$ | 78,067 | \$ 194,500 | | 75,923 | | 823 | \$ | 25,000 | \$ | Ψ | |
| Grand Total Program Expenditures | \$ | 821,984,851 | \$ | 562.190 | \$ 1,034,658 | \$ | | \$ | 2,808,717 | \$ | 686,411 | \$ 142,625 | Ψ | |
| Expenditures by Fund: | Ψ | 021,004,001 | Ψ | 002,100 | Ψ 1,004,000 | Ψ | 400,100 | Ψ | 2,000,111 | Ψ | 000,411 | Ψ 142,020 | , , | 0,010,110 |
| California Adult Education Program Expenditures | \$ | 498,794,228 | \$ | 484,141 | \$ 461,718 | \$ | 400,159 | \$ | 1,458,199 | \$ | 334,801 | \$ 142,625 | 5 \$ | 3,613,068 |
| CalWORKs Expenditures | \$ | 10.880.094 | \$ | 4,718 | \$ - | \$ | _ | \$ | 16,640 | \$ | 20,156 | \$ | - \$ | 41,514 |
| Comm. College Supportive Services Expenditures | \$ | 2,680,610 | | | , | Ė | | | | | , | | Ť | , |
| Contracted Services Expenditures | \$ | 16,381,666 | \$ | 2,500 | \$ 79,050 | \$ | - | \$ | 14,628 | \$ | 81,569 | \$ | - \$ | 177,747 |
| Donations Expenditures | \$ | 1,631,779 | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | \$ 120,000 | Ė | | | , | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | \$ | |
| Fees Expenditures | \$ | 29,814,212 | \$ | - | \$ 5,680 | \$ | - | | | \$ | - | \$ | - \$ | 5,680 |
| In-kind Contributions Expenditures | \$ | 14,903,217 | | | | | | | | | | | \$ | |
| K12 Adult Ed Jail Funds Expenditures | \$ | 10,255,837 | \$ | - | \$ - | \$ | - | \$ | 3,521 | \$ | - | \$ | - \$ | |
| LCFF Expenditures NonCredit Expenditures | \$ | 13,421,911 114,359,778 | | 29,449 | \$ 335,210 | \$ | 98,036 | \$ | 959,195 | \$ \$ | 180,552 | Ÿ | - \$ | , , |
| Other Federal Grants Expenditures | \$ | 10.236.477 | \$ | | \$ - | Þ | - | | | Þ | | \$ | - 5 | 27,760 450.000 |
| Other State Grants Expenditures | \$ | 5,329,408 | | | | | | | | | | | φ | 430,000 |
| Perkins Expenditures | \$ | 6,082,596 | \$ | _ | \$ 33,000 | \$ | _ | | | \$ | - | \$ | - \$ | 33,000 |
| Strong Workforce Program (K12 or College) Expenditures | \$ | 2,774,181 | - | | * 00,000 | Ť | | | | \$ | 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 | 5 \$ | 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 | 49.9 | 91 | 35.74 |
| AWD Cost per HOI | | 7.13 | | NA | NA | | NA | | 0.00 | | NA | . N | Α | 5.65 |
| ESL/EL Civics Cost per HOI | | 8.95 | | 23.76 | NA | | 13.71 | | 6.72 | | 8.70 | 50.0 |)1 | 9.88 |
| K12 Success Cost per HOI | \vdash | 10.16 | | 99.17 | 3,566.67 | + | 54.42 | | 0.00 | | 14.30 | N | Α | 49.56 |
| Pre-Apprenticeship Cost per HOI | + | 14.66 | <u> </u> | NA | NA | | NA | | NA | | NA | | | NA |
| Short Term CTE Cost per HOI | + | 13.58 | 1 | NA NA | 581.92 | 1 | NA NA | - | 4.18 | | 28.93 | N N | | 29.52 |
| Workforce Reentry Cost per HOI | + | 8.09 | | 39.11 | 433.18 | - | 56.62 | | Exp.,No Hours | | 20.48 | I. | | 78.71 |
| Grand Total Cost per HOI | ╄ | 10.53 | - | 28.64 | 408.63 | 1 | 19.44 | | 14.05 | | 20.48 | 49.9 | | 21.26 |
| Grand Total Cost per Hor | ╄ | 10.53 | | 20.04 | 400.03 | _ | 19.44 | | 14.00 | | 21.29 | 49.8 | ,0 | 21.20 |
| Key: | | Flag | | | | | | | | | | | | |
| Not a Valid Entry | | | | | | \Box | | | | | | | Т | |
| Extreme Value | | | | | | ┞ | | | | | | | \downarrow | |
| The member had expendutures in the program category but not hours of instruction | Е | xp., No Hours | | | | | | | | | | | | |
| The member had hours of instruction in the program category, but not expenditures | | 0.00 | | | | | | | | | | | | |
| | | | | | | | <u> </u> | | | | | 1 | | |

| Consortium | Statewide Totals | San Bernardino | San Bernardino | San Bernardino | San Bernardino | San Bernardino | San Bernardino | San Bernardino |
|---|---|----------------|----------------|----------------|---|----------------------------|---------------------------|----------------------------|
| | | | | | | | | |
| | | | | | | | | |
| Member | | Colton Joint | Redlands | Rialto Unified | San Bernardino | San Bernardino | Yucaipa- | |
| | | Unified | Unified | | City Unified | Co. Office of Education | 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 Pre-Apprenticeship HOI | 1,630,359 233,540 | | | | 15,525 11,869 | | 0 | 15,529 11,869 |
| Short Term CTE HOI | 14,763,556 | | 30 | 1,979 | 84,951 | 103,981 | | 191,054 |
| Workforce Reentry HOI | 2,631,394 | | 30 | 1,979 | 04,931 | 103,961 | 113 | 17,06 |
| 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 Grand Total Program Expenditures | \$ 21,284,793 \$ 821,984,851 | \$ 762,914 | \$ 891,550 | \$ 1,172,720 | \$ 8,123,039 | \$ 713,444 | \$ 646,336 | \$ 95,113 \$ 12,975,794 |
| Expenditures by Fund: | φ 021,904,031 | \$ 702,914 | φ 091,330 | φ 1,172,720 | φ 0,123,039 | φ 715,444 | φ 040,330 | φ 12,913,194 |
| 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 | φ 047,039 | \$ 32,726 | φ 1,172,720 | \$ 102.131 | \$ 240,942 | | \$ 10,367,000 |
| Comm. College Supportive Services Expenditures | \$ 2,680,610 | | \$ 32,720 | | φ 102,131 | φ 33 | \$ 700 | \$ 135,590 |
| 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 Perkins Expenditures | \$ 5,329,408 \$ 6,082,596 | | | | | \$ 22,878 | ¢ | \$ 22,878 |
| Strong Workforce Program (K12 or College) Expenditures | \$ 2,774,181 | | | | \$ 77,019 | φ 22,070 | φ - | \$ 77,019 |
| WIOA I / ITAs Expenditures | \$ 1,425,115 | | | | *, | | | 7, |
| 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 | | \$ 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 NA | 27.18 | 18.9 |
| AWD Cost per HOI | 7.13 | NA NA | NA NA | NA | 14.31 | NA NA | | 16.2 |
| ESL/EL Civics Cost per HOI | 8.95 | 34.91 | | 8.39 | 14.69 | NA NA | | 15.2 |
| K12 Success Cost per HOI | 10.16 | NA NA | | NA | 18.88 | NA NA | | 25.0 |
| Pre-Apprenticeship Cost per HOI | 14.66 | NA NA | | NA NA | 7.19 | NA NA | | 15.2 |
| Short Term CTE Cost per HOI | 13.58 | NA NA | | 110.07 | 22.21 | 6.86 | | 15.2 |
| | | | | | | | | |
| Workforce Reentry Cost per HOI | 8.09 | NA 07.00 | | NA 15.01 | NA 00 To | N/A | | 5.5 |
| Grand Total Cost per HOI | 10.53 | 37.62 | 20.44 | 15.21 | 22.79 | 6.86 | 27.07 | 16.6 |
| Key: | Flag | | 1 | | | | 1 | |
| Not a Valid Entry | , lag | | 1 | | | | 1 | |
| Extreme Value | | | | | | | | |
| The member had expendutures 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 | Sta | atewide Totals | San | Diego |
|---|-----|---------------------------|------------|---|
| | | | | |
| Member | | | San Uni | Diego fied |
| 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 Pre-Apprenticeship HOI | | 1,630,359 | | |
| Short Term CTE HOI | | 233,540 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 Grand Total Program Expenditures | \$ | 21,284,793 821,984,851 | \$ | 1,748,326 |
| Expenditures by Fund: | Ψ | 021,004,001 | Ψ | 1,740,320 |
| California Adult Education Program Expenditures | \$ | 498,794,228 | \$ | 1,748,326 |
| CalWORKs Expenditures | \$ | 10,880,094 | \$ | 1,740,020 |
| Comm. College Supportive Services Expenditures | \$ | 2,680,610 | φ | |
| 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 Other State Grants Expenditures | \$ | 10,236,477 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 Cost per Hour of Instruction (HOI) by Program: | \$ | 821,984,851 | \$ | 1,748,326 |
| 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 NA |
| Pre-Apprenticeship Cost per HOI | _ | 14.66 | | NA 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 expendutures in the program category but not hours of instruction | ı | Exp., No Hours | | |
| The member had hours of instruction in the program | | 0.00 | | |
| category, but not expenditures | | | | |

| Consortium | Sta | tewide Totals | (G | n Diego East rossmont- yamaca) | (Gros | Diego East ssmont- maca) | (Gro | Diego East essmont- amaca) |
|---|----------|---------------------------|----|--------------------------------------|--------------|--------------------------------|------|----------------------------------|
| Member | | | - | ossmont ion High | Moui Empi | ntain re Unified | | |
| Hours of Instruction by Program: | | | | | | | | |
| ABE/ASE HOI | | 17,448,913 | | 264,988 | | 776 | | 268,956 |
| AWD HOI | | 5,057,357 | | 0 | | | | . (|
| ESL/EL Civics HOI | | 36,311,267 | | 145,411 | | | | 150,05 |
| K12 Success HOI | | 1,630,359 | | 2,523 | | | | 2,523 |
| Pre-Apprenticeship HOI Short Term CTE HOI | - | 233,540 14,763,556 | | 0 492,202 | | | | 499,218 |
| Workforce Reentry HOI | - | 2,631,394 | | 492,202 | | | | 499,210 |
| Grand Total HOI | | 78,076,386 | | 905,124 | | 776 | | 920,75 |
| Expenditures by Program: | | 7 0,0 7 0,000 | | 000,121 | | | | 020,10 |
| ABE/ASE Expenditures | \$ | 219,165,702 | \$ | 3,289,065 | \$ | 37,266 | \$ | 3,438,054 |
| AWD Expenditures | \$ | 36,034,036 | Ė | | | , , , , , , | | .,, |
| 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 | \$ | 21,284,793 821,984,851 | \$ | 14,148,973 | \$ | 37,266 | \$ | 14,706,889 |
| Grand Total Program Expenditures Expenditures by Fund: | Ф | 821,984,831 | Ф | 14, 148,973 | Þ | 37,200 | Þ | 14,700,888 |
| 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 | Ψ | 140,020 | | | Ψ | 140,020 |
| Contracted Services Expenditures | \$ | 16,381,666 | \$ | 100,000 | | | \$ | 100,000 |
| Donations Expenditures | \$ | 1,631,779 | Ť | 100,000 | | | Ψ | 100,000 |
| 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 Perkins Expenditures | \$ | 5,329,408 6,082,596 | \$ | 279,624 | | | \$ | 279,624 |
| Strong Workforce Program (K12 or College) Expenditures | \$ | 2,774,181 | Ф | 219,024 | | | Ф | 219,024 |
| WIOA I / ITAs Expenditures | \$ | 1,425,115 | | | | | | |
| WIOA II Expenditures | \$ | 83,013,742 | \$ | 822,778 | | | \$ | 822,778 |
| Grand Total Fund Expenditures Cost per Hour of Instruction (HOI) by Program: | \$ | 821,984,851 | \$ | 14,148,973 | \$ | 37,266 | \$ | 14,706,889 |
| ABE/ASE Cost per HOI | _ | 12.56 | | 12.41 | | 48.02 | | 12.7 |
| | - | | | | | | | |
| AWD Cost per HOI | <u> </u> | 7.13 | _ | NA 22.05 | | NA | | N. |
| ESL/EL Civics Cost per HOI | <u> </u> | 8.95 | | 20.25 | | NA | | 20.7 |
| K12 Success Cost per HOI | L | 10.16 | L | 4.49 | | NA | L | 4.4 |
| Pre-Apprenticeship Cost per HOI | | 14.66 | | NA | | NA | | N/ |
| Short Term CTE Cost per HOI | | 13.58 | | 16.06 | | NA | | 16.3 |
| Workforce Reentry Cost per HOI | Ī | 8.09 | | NA | | NA | | N/ |
| Grand Total Cost per HOI | | 10.53 | | 15.63 | | 48.02 | | 15.9 |
| Key: | <u> </u> | Flag | _ | | | | | |
| Not a Valid Entry | | 1 lug | | | | | | |
| Extreme Value | | | | | | | | |
| The member had expendutures in the program category but not hours of instruction | ı | Exp., No Hours | | | | | | |
| The member had hours of instruction in the program category, but not expenditures | | 0.00 | | | | | | |

| Rember Escondido | Consortium | Statewide Totals | San Diego North (Palomar) |
|---|---|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| BEE/ASE HO | | | (i aiomai) | (i aiomai) | (i aiomai) | (i aiomai) | (i alomai) | (i aioiliai) |
| BEE/ASE HO | | | | | | | | |
| BEE/ASE HO | Member | | Escondido | Poway Unified | Ramona City | San Marcos | Vista Unified | |
| NETABLE 15 15 15 15 15 15 15 1 | | | | , | | | | |
| NETABLE 15 15 15 15 15 15 15 1 | | | | | | | | |
| SECREC Most NOT S. 0, 67.737 0 0 0 0 1.340 1.35 1.25 | Hours of Instruction by Program: | | | | | | | |
| SINELE (New HOI | ABE/ASE HOI | 17,448,913 | 26,515 | 15,136 | 1,623 | 5,904 | 81,783 | 184,441 |
| 1,25 | AWD HOI | 5,057,357 | 0 | 0 | | 0 | | |
| Pre-Apprenticably HOI | | | | | | | | |
| Short Term CTE HOI | | | | 0 | | | | |
| Vendroor Reentry HOI | | | | | | | | -, |
| Stand Total HOI | | | | 32,713 | | , and the second | | |
| Separatives by Program: | | | | 120 088 | • | , | | |
| WID Expenditures | Expenditures by Program: | 70,070,000 | 120,000 | 120,000 | 2,100 | 0,707 | 309,214 | 304,044 |
| WID Expenditures | ABE/ASE Expenditures | \$ 219.165.702 | \$ 1,230,775 | \$ 919.094 | \$ 34.307 | \$ 119.017 | \$ 1.092.756 | \$ 3,578,364 |
| SSUET Civice Expenditures | AWD Expenditures | | | | | | | |
| Tree-Apprenticiship Expenditures \$ 3,424,824 \$ - \$ - \$ - \$ - \$ - \$ 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, | ESL/EI Civics Expenditures | | \$ 785,173 | \$ 628,109 | \$ - | \$ 8,315 | \$ 1,266,434 | \$ 3,893,883 |
| Short Term CTE Expenditures | K12 Success Expenditures | ,, | \$ - | \$ - | \$ - | | \$ 1,416 | |
| Veriforce Reentry Expenditures \$ 21,284,793 \$ 2,070 \$ - \$ - \$ - \$ \$ 31,428 \$ 33.49 | Pre-Apprenticeship Expenditures | | | | | | | |
| Samo Total Program Expenditures \$ 821,984,851 \$ 3,263,274 \$ 1,996,376 \$ 41,026 \$ 127,332 \$ 4,221,268 \$ 11,096,455 \$ 1,000 \$ 1, | | | | | | | | |
| Salfornia Adult Education Program Expenditures \$ 498,794,228 \$ 2,529,598 \$ 1,623,231 \$ 28,378 \$ 103,601 \$ 3,163,128 \$ 7,884,38 \$ 2,840 \$ 5,248 \$ 79,303 \$ - \$ - \$ 11,354 \$ 149,00 \$ 3,000 \$ 3,163,128 \$ 7,884,38 \$ 2,600 \$ 2,000 \$ 2 | | | | | | | | |
| Salifornia Adult Education Program Expenditures \$496,794,228 \$2,529,598 \$1,623,231 \$28,378 \$103,601 \$3,163,128 \$7,884,382 \$280,000 \$3,163,178 \$10,880,004 \$59,248 \$79,303 \$-\$ \$-\$ \$11,354 \$149,90 \$10,000,004 \$10,000,00 | | \$ 821,984,851 | \$ 3,263,274 | \$ 1,996,376 | \$ 41,028 | \$ 127,332 | \$ 4,221,268 | \$ 11,096,455 |
| SamORKS Expenditures \$ 10,880,094 \$ 59,248 \$ 79,303 \$ - \$ - \$ 11,354 \$ 149,90 | • | \$ 408 704 228 | \$ 2,520,508 | \$ 1,623,231 | ¢ 28.378 | \$ 103.601 | \$ 3.163.128 | ¢ 7.884.382 |
| Contracted Services Expenditures \$ 16,381,666 \$ - \$ - \$ - \$ 264,087 \$ | | | | | | | | |
| Contracted Services Expenditures \$ 16,381,666 \$ - \$ - \$ - \$ \$ 264,087 \$ 265,037 | | | \$ 39,240 | \$ 79,303 | 5 - | 5 - | Φ 11,354 | \$ 149,905 |
| Donations Expenditures \$ 1,631,779 | • | | e | e | e | e | ¢ 264.097 | ¢ 264.097 |
| See Expenditures \$ 29,814,212 \$ 349,626 \$ 118,607 \$ - \$ - \$ 487,144 \$ 955,37 | | | Ψ - | Ψ - | <u>-</u> | Ψ - | ψ 204,007 | ψ 204,007 |
| 14,903,217 | | | \$ 349.626 | \$ 118,607 | \$ - | \$ - | \$ 487.144 | \$ 955,377 |
| 10,255,837 S | In-kind Contributions Expenditures | | 7 0.0,0=0 | , , , , , , , | | | , ,,,,,, | 7 |
| Sond Total Fund Expenditures \$ 114,359,778 \$ - \$ - \$ - \$ - \$ - \$ 919,82 | K12 Adult Ed Jail Funds Expenditures | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other Federal Grants Expenditures \$ 10,236,477 | LCFF Expenditures | | | \$ - | \$ - | \$ - | \$ - | |
| State Grants Expenditures \$ 5,329,408 | NonCredit Expenditures | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 919,821 |
| Perkins Expenditures \$ 6,082,596 \$ - \$ - \$ - \$ - \$ - \$ - \$ \ \ \ \ \ \ \ | | | | | | | | |
| Strong Workforce Program (K12 or College) Expenditures \$ 2,774,181 | | | | | • | • | • | • |
| WIOA | | | \$ - | \$ - | \$ - | \$ - | \$ - | 5 - |
| VIOA Expenditures \$83,013,742 \$324,802 \$175,235 \$12,650 \$23,731 \$295,555 \$922,88 | 3 , 3 , . | | | | | | | |
| Second Total Fund Expenditures \$821,984,851 \$3,263,274 \$1,996,376 \$41,028 \$127,332 \$4,221,268 \$11,096,45 | WIOA II Expenditures | | \$ 324,802 | \$ 175,235 | \$ 12,650 | \$ 23,731 | \$ 295,555 | \$ 922,883 |
| BE/ASE Cost per HOI 12.56 46.42 60.72 21.14 20.16 13.36 19. W/D Cost per HOI 7.13 NA NA NA NA NA NA 258.40 258. SEL/EL Civics Cost per HOI 8.95 11.03 8.69 NA 10.35 9.05 8. K12 Success Cost per HOI 10.16 NA | Grand Total Fund Expenditures | \$ 821,984,851 | \$ 3,263,274 | \$ 1,996,376 | \$ 41,028 | | \$ 4,221,268 | \$ 11,096,455 |
| NAME | Cost per Hour of Instruction (HOI) by Program: | | | | | | | |
| SEL/EL Civics Cost per HOI 8.95 11.03 8.69 NA 10.35 9.05 8. | ABE/ASE Cost per HOI | 12.56 | 46.42 | 60.72 | 21.14 | 20.16 | 13.36 | 19.40 |
| 10.16 | AWD Cost per HOI | 7.13 | NA | NA | NA | NA | 258.40 | 258.40 |
| 10.16 | ESL/EL Civics Cost per HOI | 8.95 | 11.03 | 8.69 | NA | 10.35 | 9.05 | 8.02 |
| Pre-Apprenticeship Cost per HOI 14.66 NA NA NA NA NA NA NA NA NA 10.46 15. Short Term CTE Cost per HOI 13.58 40.43 13.73 12.52 NA 10.46 15. Workforce Reentry Cost per HOI 8.09 10.00 NA NA NA NA NA 1.30 1. Grand Total Cost per HOI 10.53 25.36 16.62 18.99 18.98 10.85 12. Key: Flag | • | 10.16 | NA | NA | NA | NA | 7.01 | 7.01 |
| Short Term CTE Cost per HOI 13.58 40.43 13.73 12.52 NA 10.46 15. | • | 14.66 | NA | NA | NA | NA | . NA | 21.75 |
| Norkforce Reentry Cost per HOI | | | | | | | | |
| Strand Total Cost per HOI 10.53 25.36 16.62 18.99 18.98 10.85 12. Key: Flag | • | | | | - | | | 1.37 |
| Key: Flag Not a Valid Entry Extreme Value The member had expendutures in the program category but not hours of instruction The member had hours of instruction in the program | · · · | | | | | | | 12.27 |
| Not a Valid Entry Extreme Value The member had expendutures in the program category but not hours of instruction The member had hours of instruction in the program | | 15.00 | | 13102 | 12.00 | . 5.00 | . 5.00 | |
| Extreme Value The member had expendutures in the program category but not hours of instruction The member had hours of instruction in the program Exp., No Hours Exp., No Hours | | Flag | | | | | | |
| The member had expendutures in the program category but not hours of instruction The member had hours of instruction in the program Exp., No Hours | | | | | | | | ļ |
| The member had hours of instruction in the program | The member had expendutures in the program category | Exp., No Hours | | | | | | |
| | The member had hours of instruction in the program | 0.00 | | | | | | |
| | | | | | | | | |

| Totals | San Francisco |
|------------------|--------------------------|
| | |
| | San Francisco Unified |
| | |
| 48,913 | |
| 57,357 | |
| 11,267 | |
| 30,359 33,540 | 14,365 |
| 63,556 | |
| 31,394 | |
| 76,386 | |
| | |
| 5,702 | |
| 34,036 | |
| 5,699 | \$ 125,000 |
| 8,665 | \$ 175,536 |
| 24,824 | |
| 51,132 34,793 | \$ 95,000 |
| 34,793 34,851 | \$ 395,536 |
| 74,001 | ψ 393,330 |
| 94,228 | |
| 30,094 | |
| 30,610 | |
| 31,666 | |
| 31,779 | |
| 4,212 | |
| 3,217 | \$ - |
| 55,837 | |
| 21,911 | \$ 175,536 |
| 9,778 | |
| 36,477 | \$ 125,000 |
| 29,408 32,596 | \$ 95,000 |
| 74,181 | \$ 95,000 |
| 25,115 | |
| 3,742 | |
| 84,851 | \$ 395,536 |
| | |
| 12.56 | |
| 7.13 | |
| 8.95 | |
| 10.16 | |
| 14.66 | |
| 13.58 | 76.92 |
| 8.09 | NA |
| 10.53 | 14.99 |
| | |
| | |
| | |
| Hours | |
| 0.00 | |
| | 0.00 |

| Consortium | Sta | tewide Totals | San Luis Obispo | San Luis Obispo | San Luis Obispo | San | Luis Obispo |
|---|----------|--------------------------|----------------------|-----------------------------|-----------------|-----|-------------|
| | | | | | | | |
| • | | | | 01 | T | | |
| Member | | | Lucia Mar Unified | San Luis Coastal Unified | 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 | | | 18,13 |
| K12 Success HOI Pre-Apprenticeship HOI | - | 1,630,359 | 0 | | | | (|
| Short Term CTE HOI | | 233,540 14,763,556 | | 286 | | | 2.64 |
| Workforce Reentry HOI | 1 | 2,631,394 | 517 | 156 | | | 1.04 |
| Grand Total HOI | | 78,076,386 | 20,256 | 11,619 | 2,566 | | 44,94 |
| 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 | | \$ - | | \$ | <u> </u> |
| Pre-Apprenticeship Expenditures Short Term CTE Expenditures | \$ | 3,424,824 200,451,132 | | \$ - \$ 21,973 | | \$ | 162,429 |
| Workforce Reentry Expenditures | \$ | 21,284,793 | \$ 11,961 | \$ 21,973 | | \$ | 102,429 |
| Grand Total Program Expenditures | \$ | 821,984,851 | \$ 605,668 | \$ 828,453 | \$ 66,080 | \$ | 3,008,220 |
| Expenditures by Fund: | Ť | 021,001,001 | ψ σσο,σσο | Ç 020,100 | Ψ 00,000 | Ť | 0,000,220 |
| 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 LCFF Expenditures | \$ | 10,255,837 13,421,911 | | | | \$ | <u> </u> |
| NonCredit Expenditures | \$ | 114,359,778 | | | | \$ | 807,538 |
| Other Federal Grants Expenditures | \$ | 10,236,477 | | | | Ψ | 007,550 |
| 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 | 1 | 10.16 | NA | NA | NA | | N/ |
| Pre-Apprenticeship Cost per HOI | 1 | 14.66 | NA | NA | NA | | N/ |
| Short Term CTE Cost per HOI | \vdash | 13.58 | NA | 76.83 | NA | | 61.53 |
| Workforce Reentry Cost per HOI | + | 8.09 | 23.14 | | NA NA | | 104.49 |
| Grand Total Cost per HOI | + | 10.53 | 29.90 | 71.30 | 25.75 | | 66.94 |
| | L | | _5.00 | . 1.00 | 20.70 | | 20.0 |
| Key: | | Flag | | | | | |
| Not a Valid Entry Extreme Value | | | | | | | |
| The member had expendutures 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 | Stat | ewide Totals |
|---|--|---------------------------|
| | | |
| | | |
| | | |
| Member | | |
| | | |
| | | |
| | <u> </u> | |
| Hours of Instruction by Program: | | |
| ABE/ASE HOI | | 17,448,913 |
| AWD HOI ESL/EL Civics HOI | | 5,057,357 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 K12 Success Expenditures | \$ | 325,055,699 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 In-kind Contributions Expenditures | \$ | 29,814,212 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 Strong Workforce Program (K12 or College) Expenditures | \$ | 6,082,596 2,774,181 |
| | | |
| WIOA I / ITAs Expenditures WIOA II Expenditures | \$ | 1,425,115 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 |
| | <u> </u> | 10.16 |
| K12 Success Cost per HOI | <u> </u> | 10.16 |
| Pre-Apprenticeship Cost per HOI | <u> </u> | |
| Short Term CTE Cost per HOI | <u> </u> | 13.58 |
| Workforce Reentry Cost per HOI | <u> </u> | 8.09 |
| Grand Total Cost per HOI | <u> </u> | 10.53 |
| | <u> </u> | Flan |
| Key: Not a Valid Entry | | Flag |
| Extreme Value | | |
| The member had expendutures in the program category | | Na II |
| but not hours of instruction | E | xp., No Hours |
| The member had hours of instruction in the program | | 0.00 |
| category, but not expenditures | | - 0. 00 |
| | | |
| | | |

| Consortium | Sta | tewide Totals | Sa | anta Cruz | Sar | nta Cruz | Santa Cruz | | | | |
|---|----------|---------------------------|----------|------------------------|-----|---|------------|-----------------------|--|--|--|
| | | | | | | | | | | | |
| Member | | | | ajaro Valley nified | Sar | nta Cruz ROP | | | | | |
| Hours of Instruction by Program: | | | | | | | | | | | |
| ABE/ASE HOI | H | 17,448,913 | H | 16,426 | | 90,716 | | 123,94 | | | |
| AWD HOI | | 5,057,357 | | 0 | | 48,840 | | 48,84 | | | |
| ESL/EL Civics HOI | | 36,311,267 | | 87,539 | | 63 | | 131,53 | | | |
| K12 Success HOI | | 1,630,359 | | 23,644 | | | | 23,64 | | | |
| Pre-Apprenticeship HOI Short Term CTE HOI | | 233,540 14.763.556 | | 944 14.545 | | 854.792 | | 94 876.42 | | | |
| Workforce Reentry HOI | - | 2,631,394 | | 14,545 | | 16,302 | | 16,30 | | | |
| Grand Total HOI | - | 78,076,386 | | 143,098 | | 1,010,713 | | 1,221,63 | | | |
| Expenditures by Program: | | 70,070,000 | | 140,000 | | 1,010,710 | | 1,221,00 | | | |
| 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 Grand Total Program Expenditures | \$ | 21,284,793 821,984,851 | \$ | 425 3,807,505 | \$ | 542,421 6,042,038 | \$ | 542,846 11,557,799 | | | |
| Expenditures by Fund: | Þ | 821,984,831 | Þ | 3,807,505 | Þ | 0,042,038 | Ф | 11,007,798 | | | |
| California Adult Education Program Expenditures | \$ | 498,794,228 | \$ | 2,978,253 | \$ | 68,163 | \$ | 3,408,161 | | | |
| CalWORKs Expenditures | \$ | 10,880,094 | \$ | | Ť | 00,100 | \$ | 588,377 | | | |
| Comm. College Supportive Services Expenditures | \$ | 2,680,610 | Ψ | 1,575 | | | Ψ | 300,377 | | | |
| Contracted Services Expenditures | \$ | 16,381,666 | \$ | _ | \$ | 2,270,196 | \$ | 2,270,196 | | | |
| Donations Expenditures | \$ | 1,631,779 | Ψ | | Ψ | 2,270,130 | Ψ | 2,270,130 | | | |
| Fees Expenditures | \$ | 29,814,212 | \$ | 528,853 | \$ | 292,589 | \$ | 821,442 | | | |
| In-kind Contributions Expenditures | \$ | 14,903,217 | Ė | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | Ė | | | | |
| 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 Other State Grants Expenditures | \$ | 10,236,477 5,329,408 | ┢ | | | | | | | | |
| Perkins Expenditures | \$ | 6,082,596 | Φ. | - | | | \$ | 31,588 | | | |
| Strong Workforce Program (K12 or College) Expenditures | \$ | 2,774,181 | Ψ | _ | | | Ψ | 31,300 | | | |
| 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 Cost per Hour of Instruction (HOI) by Program: | \$ | 821,984,851 | \$ | 3,807,505 | \$ | 6,042,038 | \$ | 11,557,799 | | | |
| | _ | 10.50 | | 50.40 | | | | | | | |
| ABE/ASE Cost per HOI | | 12.56 | <u> </u> | 59.42 | | 28.62 | | 32.2 | | | |
| AWD Cost per HOI | <u> </u> | 7.13 | L | NA | | 46.48 | | 46.4 | | | |
| ESL/EL Civics Cost per HOI | <u> </u> | 8.95 | | 20.32 | | 142.00 | | 22.0 | | | |
| K12 Success Cost per HOI | L | 10.16 | | 21.30 | | NA | | 21.3 | | | |
| Pre-Apprenticeship Cost per HOI | | 14.66 | | 21.19 | | NA | | 21.1 | | | |
| Short Term CTE Cost per HOI | | 13.58 | | 36.36 | | 0.73 | | 1.5 | | | |
| Workforce Reentry Cost per HOI | | 8.09 | | Exp.,No Hours | | 33.27 | | 33.3 | | | |
| Grand Total Cost per HOI | | 10.53 | | 26.61 | | 5.98 | | 9.4 | | | |
| Key: | - | Flag | ┢ | | | | _ | | | | |
| Not a Valid Entry | | ı iay | H | | | | | | | | |
| Extreme Value | | | | | | | | | | | |
| The member had expendutures 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 | Sta | tewide Totals | Santa Monica | San | ta 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 | | . (|
| ESL/EL Civics HOI | | 36,311,267 | 11,115 | | 68,719 |
| K12 Success HOI | | 1,630,359 | 0 | | (|
| Pre-Apprenticeship HOI | | 233,540 | 0 | | (|
| Short Term CTE HOI | - | 14,763,556 | 0 | | 4,687 1,436 |
| Workforce Reentry HOI Grand Total HOI | | 2,631,394 78,076,386 | 17,388 | | 81,115 |
| Expenditures by Program: | | 70,070,300 | 17,300 | | 01,110 |
| ABE/ASE Expenditures | \$ | 219,165,702 | \$ 192,406 | \$ | 192,406 |
| AWD Expenditures | \$ | 36,034,036 | | | |
| ESL/EI 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 | ¢ 700.000 | \$ | 179,653 |
| Grand Total Program Expenditures Expenditures by Fund: | \$ | 821,984,851 | \$ 769,623 | \$ | 1,811,712 |
| California Adult Education Program Expenditures | \$ | 498,794,228 | \$ 732,193 | \$ | 1,107,959 |
| CalWORKs Expenditures | \$ | 10,880,094 | Ψ 702,100 | Ψ | 1,107,000 |
| Comm. College Supportive Services Expenditures | \$ | 2,680,610 | | \$ | 32,982 |
| Contracted Services Expenditures | \$ | 16,381,666 | | Ψ | 02,002 |
| 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 Strong Workforce Program (K12 or College) Expenditures | \$ | 6,082,596 2,774,181 | | \$ | 96,381 |
| WIOA I / ITAs Expenditures | \$ | 1,425,115 | | φ | 90,301 |
| WIOA I/ THAS Experiditures 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 | | N.A |
| ESL/EL Civics Cost per HOI | | 8.95 | 51.93 | | 16.68 |
| K12 Success Cost per HOI | | 10.16 | NA | | N.A |
| Pre-Apprenticeship Cost per HOI | | 14.66 | NA | | N.A |
| 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 |
| Vau | | Flag | | | |
| Key: Not a Valid Entry | | гіаў | | | |
| Extreme Value | | | | | |
| The member had expendutures in the program category but not hours of instruction | E | Exp., No Hours | | | |
| The member had hours of instruction in the program | | | | - | |
| | | 0.00 | | | |

| Consortium | Statewide Totals | Sequoias | Sequoias | Sequoias | Sequoias | Sequoias | Sequoias | Sequoias | Sequoias |
|---|---------------------------------|--------------------|---------------|-------------------|---------------|--|-------------------|----------------------------|----------------------------|
| | | | | | | | | | |
| | | | | | | | | | |
| Member | | Corcoran Joint | Cutler-Orosi | Farmersville | Hanford Joint | Lindsay Unified | Tulare Joint | Visalia Unified | |
| | | Unified | Joint Unified | Unified | Union High | | Union High | | |
| 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 | 0,100 | 0 | 70,000 | 10,000 | 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 | C | 0 |
| Pre-Apprenticeship HOI | 233,540 | | | 0 | | | 0 | 0 | 0 |
| Short Term CTE HOI | 14,763,556 | 0 | | 0 | 6,988 | | 72,267 | 127,488 | 218,400 |
| Workforce Reentry HOI Grand Total HOI | 2,631,394 78,076,386 | 16,098 | 16,834 | 105 4,563 | 94,294 | 21,700 | 1,493 108,354 | 34 336,765 | 1,632 695,989 |
| Expenditures by Program: | 70,070,300 | 10,090 | 10,034 | 4,505 | 34,234 | 21,700 | 100,334 | 330,703 | 095,969 |
| | A 040 105 75 | | | | Φ 200 7 | ф 100 os : | Φ 401005 | A 0 101 0== | A 5010.05 |
| ABE/ASE Expenditures AWD Expenditures | \$ 219,165,702 \$ 36.034.036 | \$ 216,649 \$ - | \$ 145,419 | \$ 32,728 | \$ 688,708 | \$ 136,321 | \$ 1,210,327 | \$ 3,481,870 \$ 299,794 | \$ 5,912,022 \$ 299,794 |
| ESL/EI Civics Expenditures | \$ 35,034,036 | 7 | \$ 160,761 | | | \$ 92,655 | \$ 1,142,184 | \$ 299,794 \$ 474,797 | \$ 299,794 |
| K12 Success Expenditures | \$ 16,568,665 | \$ 0,231 | Ψ 100,701 | \$ 12,301 | \$ 280,900 | Ψ 92,033 | \$ 1,142,104 | \$ 474,797 | \$ 3,747,001 |
| 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 | | r 42,000 | \$ - | \$ 54,119 | ¢ 50,000 | \$ - | \$ 116,613 | \$ 170,732 |
| LCFF Expenditures NonCredit Expenditures | \$ 13,421,911 \$ 114,359,778 | \$ 22,051 | \$ 13,982 | \$ 19,682 \$ - | \$ 49,532 | \$ 50,000 | \$ 99,200 \$ - | \$ 112,391 \$ - | \$ 366,838 \$ 993,053 |
| Other Federal Grants Expenditures | \$ 10,236,477 | ъ - | | ъ - | ъ - | | 5 - | ъ - | \$ 993,033 |
| 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 | 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 NA | NA | NA NA | NA NA |
| Pre-Apprenticeship Cost per HOI | 14.66 | NA NA | NA NA | . NA | NA NA | | NA NA | NA NA | . NA |
| Short Term CTE Cost per HOI | 13.58 | NA NA | NA NA | NA NA | 16.74 | NA NA | 23.29 | 11.43 | 15.58 |
| • | | | | | | | | | |
| Workforce Reentry Cost per HOI | 8.09 | NA 10.03 | NA 10.10 | 0.00 | NA 44.50 | 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: | Flag | | | 1 | 1 | | | | 1 |
| Not a Valid Entry | | | | İ | İ | | | | İ |
| Extreme Value | | | | | | | | | |
| The member had expendutures 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- | Shasta-Tehama- | Shasta-Tehama- | Shasta-Tehama- | Shasta-Tehama- | Shasta-Tehama- | Shasta-Tehama- | Shasta-Tehama- | Shasta-Tehama- |
|---|---------------------------------|---|----------------|-----------------|--|----------------|--|--|--|----------------|
| | | Trinity | Trinity | Trinity | Trinity | Trinity | Trinity | Trinity | Trinity | Trinity |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Member | | Anderson Union | | Mountain Valley | Red Bluff Joint | Shasta Union | | Trinity Alps Unified | Trinity Co. Office of Education | |
| | | High | High | Unified | Union High | High | Joint Unified | Uninea | or Education | |
| Hours of Instruction by Program: | | | | | | | | | | |
| , , | 17.110.016 | 0.1.100 | 0.007 | | | 40.00 | 40 | | 40.000 | 05.070 |
| ABE/ASE HOI AWD HOI | 17,448,913 5.057,357 | 31,183 | 3,207 | | 3,268 | 13,237 | 10 | | 10,239 | 65,070 |
| 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 | 5 | 73 | | 255 | 4,234 |
| Workforce Reentry HOI | 2,631,394 | | 0 | | 0 |) | 73 | | | 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 | | • | \$ 160,534 | \$ 110,532 | | ¢ 40.007 | | ¢ 24.000 | \$ 496,355 |
| Short Term CTE Expenditures Workforce Reentry Expenditures | \$ 200,451,132 \$ 21,284,793 | \$ 26,030 | \$ - \$ - | \$ 160,534 | \$ 110,532 \$ - | | \$ 12,087 \$ 12,075 | \$ 29,500 | \$ 24,000 \$ 10,700 | \$ 490,355 |
| 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: | Ψ 021,004,001 | Ψ 200,002 | Ψ 140,002 | Ψ 100,004 | Ψ 120,000 | Ψ 200,401 | Ψ 20,420 | Ψ 10,001 | ψ 50,101 | Ψ 1,400,000 |
| 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 | | ψ 10,010 | | | | | ψ 5,111 | | ψ 01,000 |
| Contracted Services Expenditures | \$ 16,381,666 | | | | \$ 11,550 | | | | | \$ 33,550 |
| Donations Expenditures | \$ 1,631,779 | | | | | | | | | 7 55,555 |
| 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 \$ 10,236,477 | | | | | | | | | \$ 103,847 |
| Other Federal Grants Expenditures Other State Grants Expenditures | \$ 5,329,408 | | | | | | | | \$ 5,000 | \$ 5,000 |
| Perkins Expenditures | \$ 6,082,596 | | | \$ 3,262 | | | | | φ 3,000 | \$ 3,262 |
| Strong Workforce Program (K12 or College) Expenditures | \$ 2,774,181 | | | Ψ 0,202 | | | | | | Ψ 0,202 |
| 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 | . NA | NA |
| ESL/EL Civics Cost per HOI | 8.95 | NA | 19.91 | NA | | | | . NA | | 10.04 |
| K12 Success Cost per HOI | 10.16 | NA NA | NA NA | NA NA | | | . NA | 550,46 | 5.22 | 9.45 |
| | | NA NA | | NA NA | NA NA | NA NA | NA NA | 950.46 NA | 5.22 NA | 9.45 NA |
| Pre-Apprenticeship Cost per HOI | 14.66 | | NA | | | | | | | |
| Short Term CTE Cost per HOI | 13.58 | NA | NA | 984.87 | 40.41 | NA | 165.58 | NA | - | 117.23 |
| Workforce Reentry Cost per HOI | 8.09 | 1.65 | NA | . NA | 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 |
| W | E' | | | | | | | | | |
| Key: Not a Valid Entry | Flag | | | | | | - | | - | |
| Extreme Value | | | | | | | | | | |
| The member had expendutures 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 | Sta | atewide To | tals | Sierra Joint | Sie | rra Joint | Sie | erra Joint | Sierra | Joint | Sier | rra Joint |
|--|-----|-----------------------|------|---|-----|--------------------|----------|--------------------|--------|------------------|------|----------------------|
| Member | | | | Nevada Joint | Pla | cer Union | Ro | seville Joint | Tahoe | -Truckee | | |
| | | | | Union High | Hig | | | ion High | Unifie | | | |
| Hours of Instruction by Program: | | | | | | | | | | | | |
| ABE/ASE HOI | | 17,448, | 913 | 1,712 | | 28,576 | | 53,539 | | 346 | | 85,024 |
| AWD HOI | | 5,057, | | | | 362 | | 300 | | | | 662 |
| ESL/EL Civics HOI | - | 36,311, | | 6,803 | | 4,389 | | 30,134 | | 358 | | 83,532 |
| K12 Success HOI Pre-Apprenticeship HOI | - | 1,630, 233, | | | | 40 | - | 3,744 | | 504 719 | | 4,288 719 |
| Short Term CTE HOI | +- | 14,763, | | 3,136 | | 14.022 | | 16,488 | | 336 | | 38,906 |
| Workforce Reentry HOI | + | 2,631, | | 2,498 | | 2,372 | | 3,400 | | 330 | | 8,270 |
| Grand Total HOI | | 78,076, | | 14,149 | | 49,761 | | 107,605 | | 2,263 | | 221,401 |
| Expenditures by Program: | | | | | | | | | | | | |
| ABE/ASE Expenditures | \$ | 219,165,7 | 02 | \$ 64,684 | \$ | 697,333 | \$ | 422,734 | \$ | 39,300 | \$ | 1,228,926 |
| AWD Expenditures | \$ | 36,034,0 | | , | \$ | 3,416 | \$ | 3,000 | | ., | \$ | 6,416 |
| ESL/EI Civics Expenditures | \$ | 325,055,6 | 99 | \$ 257,099 | \$ | 160,969 | \$ | 642,428 | \$ | 31,320 | \$ | 1,490,685 |
| K12 Success Expenditures | \$ | 16,568,6 | | | \$ | 6,512 | \$ | - | \$ | 25,000 | \$ | 31,512 |
| Pre-Apprenticeship Expenditures | \$ | 3,424,8 | | | \$ | - | \$ | | \$ | 15,000 | \$ | 15,000 |
| Short Term CTE Expenditures | \$ | 200,451,1 | | \$ 94,144 \$ 63.548 | \$ | 907,903 | \$ | 118,414 207.339 | \$ | 45,470 | \$ | 1,214,042 |
| Workforce Reentry Expenditures Grand Total Program Expenditures | \$ | 21,284,7 821,984,8 | | \$ 63,548 \$ 479,475 | \$ | 8,778 1,784,911 | \$ | 1,393,915 | \$ | 8,000 164,090 | \$ | 287,665 4.274,246 |
| Expenditures by Fund: | Ф | 021,904,0 | 100 | \$ 479,475 | Ф | 1,704,911 | Ф | 1,393,913 | Ф | 104,090 | φ | 4,274,240 |
| California Adult Education Program Expenditures | \$ | 498,794,2 | 220 | \$ 361,070 | \$ | 1,103,912 | \$ | 1,079,913 | \$ | 90,000 | \$ | 2,642,674 |
| CalWORKs Expenditures | \$ | 10,880,0 | | φ 301,070 | \$ | 7,643 | \$ | 9,498 | \$ | 8,000 | \$ | 25,141 |
| Comm. College Supportive Services Expenditures | \$ | 2,680,6 | | | Þ | 7,043 | Þ | 9,498 | Þ | 8,000 | Ф | 25, 14 1 |
| Contracted Services Expenditures | \$ | 16,381,6 | | \$ 66,450 | \$ | 117,610 | | | | | \$ | 184,060 |
| Donations Expenditures | \$ | 1,631,7 | | \$ 00,450 | \$ | 5,000 | - | | | | \$ | 5,000 |
| Fees Expenditures | \$ | 29,814,2 | | | \$ | 173,691 | \$ | 84,332 | | | \$ | 258,023 |
| In-kind Contributions Expenditures | \$ | 14,903,2 | | | \$ | 64,305 | Ť | 01,002 | | | \$ | 64,305 |
| K12 Adult Ed Jail Funds Expenditures | \$ | 10,255,8 | | | \$ | 187,850 | | | | | \$ | 187,850 |
| LCFF Expenditures | \$ | 13,421,9 | 911 | | \$ | - | | | | | \$ | - |
| NonCredit Expenditures | \$ | 114,359,7 | | | \$ | - | | | | | \$ | 444,076 |
| Other Federal Grants Expenditures | \$ | 10,236,4 | | | | | | | | | | |
| Other State Grants Expenditures | \$ | 5,329,4 | | | • | | <u> </u> | | | | • | |
| Perkins Expenditures Strong Workforce Program (K12 or College) Expenditures | \$ | 6,082,5 2,774,1 | | | \$ | | | | | | \$ | - |
| WIOA I / ITAs Expenditures | \$ | 1,425,1 | | | | | | | | | | |
| WIOA II Expenditures | \$ | 83,013,7 | | \$ 51,955 | \$ | 124,900 | \$ | 220,172 | \$ | 66,090 | \$ | 463,117 |
| Grand Total Fund Expenditures | \$ | 821,984,8 | 351 | \$ 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 | 2.56 | 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 | | | 3.95 | 37.79 | | 36.68 | | 21.32 | | 87.49 | | 17.85 |
| K12 Success Cost per HOI | | | 0.16 | NA | | 162.80 | | 0.00 | | 49.60 | | 7.35 |
| Pre-Apprenticeship Cost per HOI | + | | 4.66 | NA NA | | NA | | NA | | 20.86 | | 20.86 |
| Short Term CTE Cost per HOI | + | | 3.58 | 30.02 | | 64.75 | 1 | 7.18 | | 135.33 | - | 31.20 |
| • | - | | | | | | 1 | | | | | |
| Workforce Reentry Cost per HOI | 1 | | 3.09 | 25.44 | | 3.70 | <u> </u> | 60.98 12.95 | ΕX | o.,No Hours | _ | 34.78 |
| Grand Total Cost per HOI | - | 10 | 0.53 | 33.89 | | 35.87 | | 12.95 | | 72.51 | | 19.31 |
| Key: | + | Flag | | | _ | | | | | | | |
| Not a Valid Entry | | | | | | | | | | | | |
| Extreme Value | | | | | | | | | | | | |
| The member had expendutures in the program category but not hours of instruction | | Exp., No Ho | ours | | | | | | | | | |
| The member had hours of instruction in the program | | | 0.00 | | | | | | | | | |

| Consortium | Statewide Totals | Siskiyous | Siskiyous | Siskiyous | Siskiyous | Siskiyous | Siskiyous | Siskiyous | Siskiyous |
|---|---|--------------|--------------------|--------------|---------------|---|----------------|-------------|--------------------|
| | | | | | | | | | |
| | | | | | | | | | |
| Member | | Butte Valley | Dunsmuir Joint | Scott Valley | Siskiyou | Siskiyou Union | Tulelake Basin | Yreka Union | |
| Weinder | | Unified | Union High | Unified | Training & | High | Joint Unified | High | |
| | | | | | Employment | | | | |
| Hours of Instruction by Program: | | | | | Program, Inc. | | | | |
| ABE/ASE HOI | 17,448,913 | 294 | 217 | 663 | 357 | 1,637 | 2,505 | 5,097 | 10,770 |
| AWD HOI | 5,057,357 | 234 | 217 | 003 | 337 | 1,007 | 2,303 | 3,037 | 10,770 |
| 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 | | 20 | | | | | 20,645 |
| Workforce Reentry HOI | 2,631,394 | 000 | 108 | 221 | 16,289 | 4.000 | 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 |
| AWD Expenditures | \$ 36,034,036 | | \$ - | | | | \$ - | \$ 1,053 | \$ 1,053 |
| ESL/EI Civics Expenditures | \$ 325,055,699 | \$ 57,005 | | \$ 27,213 | | \$ 2,044 | \$ 10,579 | \$ 54,769 | \$ 1,353,171 |
| K12 Success Expenditures | \$ 16,568,665 | | \$ - | \$ 837 | | | \$ - | | \$ 837 |
| Pre-Apprenticeship Expenditures Short Term CTE Expenditures | \$ 3,424,824 \$ 200,451,132 | \$ 7,355 | \$ - \$ 121.742 | \$ 209 | \$ 74.049 | | \$ - \$ - | | \$ - \$ 286.046 |
| Workforce Reentry Expenditures | \$ 200,451,132 | ψ 1,355 | \$ 7,385 | \$ 20,515 | \$ 69,013 | | \$ 7,196 | \$ 2,107 | \$ 286,046 |
| Grand Total Program Expenditures | \$ 821,984,851 | \$ 91,942 | | | | \$ 102,219 | \$ 94,811 | \$ 210,650 | \$ 2,182,240 |
| Expenditures by Fund: | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | ¥ 0.,jc | *, | , ,,,,,,, | * **** | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | , |
| California Adult Education Program Expenditures | \$ 498,794,228 | \$ 70,942 | \$ 66,164 | \$ 83,735 | \$ 65,491 | \$ 96,497 | \$ 84,628 | \$ 210,650 | \$ 728,644 |
| CalWORKs Expenditures | \$ 10,880,094 | | | | | | | | |
| Comm. College Supportive Services Expenditures | \$ 2,680,610 | | | | | | | | |
| Contracted Services Expenditures | \$ 16,381,666 | | | | | | | | \$ 1,201,561 |
| Donations Expenditures | \$ 1,631,779 | | | | | | | | Ψ 1,201,001 |
| Fees Expenditures | \$ 29,814,212 | | | | | | | | |
| In-kind Contributions Expenditures | \$ 14,903,217 | \$ 21,000 | \$ 77,783 | | \$ 4,998 | \$ 5,722 | \$ 10,183 | | \$ 119,686 |
| K12 Adult Ed Jail Funds Expenditures | \$ 10,255,837 | | | | | | | | |
| LCFF Expenditures | \$ 13,421,911 | | | | | | | | |
| NonCredit Expenditures | \$ 114,359,778 | | | | | | | | \$ 58,988 |
| Other Federal Grants Expenditures | \$ 10,236,477 \$ 5,329,408 | | | | | | | | |
| Other State Grants Expenditures Perkins Expenditures | \$ 5,329,408 \$ 6,082,596 | | | | | | | | |
| Strong Workforce Program (K12 or College) Expenditures | \$ 2,774,181 | | | | | | | | |
| WIOA I / ITAs Expenditures | \$ 1,425,115 | | | | \$ 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 |
| 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. | NA NA | NA | 1,053.00 | 1,053.00 |
| ESL/EL Civics Cost per HOI | 8.95 | 94.07 | NA NA | 74.97 | NA NA | 70.48 | 30.75 | 29.78 | 9.96 |
| • | | | | | | | | | |
| K12 Success Cost per HOI | 10.16 | NA | NA | 16.10 | NA | NA NA | NA | NA | 16.10 |
| Pre-Apprenticeship Cost per HOI | 14.66 | NA 00 TO | NA | NA 10.15 | NA 1.00 | NA | NA | NA | NA 10.00 |
| 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: | Flag | 1 | | | | | | | |
| Not a Valid Entry | riay | | | | | | | | |
| Extreme Value | | | | | | | | | |
| The member had expendutures 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 | | | | | | | | |
| 3 77 | | | | | | | | | |

| Consortium | Sta | tewide Totals | S | olano | Sc | olano | S | olano | Sol | ano | Sola | ano |
|---|-----|---------------------------|----|----------------|----------|----------------|----|------------------|-----|-----------|--|---------------------|
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Member | | | В | enicia Unified | | | V | acaville Unified | | | | |
| | | | | | Ur | nified | | | Uni | fied | | |
| Hours of Instruction by Program: | | | L | | | | | | | | | |
| | | | 1 | | | | | | | | | |
| ABE/ASE HOI AWD HOI | - | 17,448,913 5,057,357 | - | 5 | | 6,099 858 | | 8,795 | | 26,037 | | 40,936 858 |
| ESL/EL Civics HOI | ╁ | 36,311,267 | ╁ | | H | 12,810 | H | 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 | | | <u> </u> | 10,277 | L | 513 | | 64,963 | | 75,753 |
| Workforce Reentry HOI Grand Total HOI | - | 2,631,394 78,076,386 | | | | 32,811 | | 3,290 17,636 | | 123,368 | | 3,440 173,970 |
| Expenditures by Program: | | 70,070,300 | _ | | | 32,011 | H | 17,030 | | 123,300 | | 173,970 |
| • • | | 040 405 700 | Ļ | 00.050 | | 400.011 | _ | 740 (25 | Φ. | FOF 70 1 | • | 4 740 070 |
| ABE/ASE Expenditures AWD Expenditures | \$ | 219,165,702 36,034,036 | \$ | 26,950 | \$ | 480,314 534 | \$ | | \$ | 525,701 | \$ | 1,746,370 20,334 |
| ESL/EI Civics Expenditures | \$ | 35,034,036 | \$ | 22,234 | \$ | 417,129 | \$ | | \$ | 1,070,425 | \$ | 1,699,341 |
| K12 Success Expenditures | \$ | 16,568,665 | | | \$ | 205,470 | φ | , 100,000 | \$ | 32,000 | \$ | 247,911 |
| Pre-Apprenticeship Expenditures | \$ | 3,424,824 | | | Ė | | T | | \$ | 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 | | | \$ | 4,406 | \$ | -, | | | \$ | 25,497 |
| Grand Total Program Expenditures Expenditures by Fund: | \$ | 821,984,851 | \$ | 178,064 | \$ | 1,307,906 | \$ | 929,528 | \$ | 1,739,126 | \$ | 4,154,624 |
| 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 | Ф | 177,704 | \$ | 17,849 | | • | | 32,724 | τ. | |
| Comm. College Supportive Services Expenditures | \$ | 2,680,610 | H | | Þ | 17,849 | \$ | 7,005 | \$ | 32,724 | \$ | 57,578 |
| Contracted Services Expenditures | \$ | 16,381,666 | ₽ | | | | | | | | \$ | |
| Donations Expenditures | \$ | 1.631.779 | H | | H | | H | | | | Φ | - |
| Fees Expenditures | \$ | 29,814,212 | t | | | | \$ | 5,956 | | | \$ | 5,956 |
| In-kind Contributions Expenditures | \$ | 14,903,217 | \$ | 360 | | | Ė | | | | \$ | 360 |
| K12 Adult Ed Jail Funds Expenditures | \$ | 10,255,837 | | | | | | | | | \$ | - |
| LCFF Expenditures | \$ | 13,421,911 | L | | | | | | | | \$ | - |
| NonCredit Expenditures | \$ | 114,359,778 | - | | <u> </u> | | L | | | | \$ | - |
| Other Federal Grants Expenditures Other State Grants Expenditures | \$ | 10,236,477 5,329,408 | ╁ | | H | | H | | | | | |
| Perkins Expenditures | \$ | 6,082,596 | ╁ | | \$ | 41,215 | H | | | | \$ | 41,215 |
| Strong Workforce Program (K12 or College) Expenditures | \$ | 2,774,181 | t | | Ψ | 41,210 | H | | | | Ψ | 71,210 |
| WIOA I / ITAs Expenditures | \$ | 1,425,115 | ╁ | | ┢ | | H | | | | | |
| WIOA II Expenditures | \$ | 83,013,742 | t | | \$ | 248,755 | \$ | 60,385 | \$ | 220,340 | \$ | 529,480 |
| Grand Total Fund Expenditures | \$ | 821,984,851 | \$ | 178,064 | \$ | 1,307,906 | \$ | | \$ | 1,739,126 | \$ | 4,154,624 |
| Cost per Hour of Instruction (HOI) by Program: | | | | | | | Γ | | | | | |
| ABE/ASE Cost per HOI | 1 | 12.56 | 1 | 5,390.00 | ı | 78.75 | Г | 81.11 | | 20.19 | | 42.66 |
| AWD Cost per HOI | | 7.13 | 1 | NA. | | 0.62 | | Exp.,No Hours | | NA | | 23.70 |
| ESL/EL Civics Cost per HOI | 1 | 8.95 | | Exp.,No Hours | Г | 32.56 | f | 37.62 | | 33.59 | | 34.18 |
| K12 Success Cost per HOI | t | 10.16 | | Exp.,No Hours | Н | 96.51 | H | NA | | 323.23 | | 111.27 |
| Pre-Apprenticeship Cost per HOI | 1 | 14.66 | | Exp.,No Hours | | 0.00 | H | NA | | 77.31 | | 36.82 |
| Short Term CTE Cost per HOI | + | 13.58 | | Exp.,No Hours | F | 19.47 | | 0.00 | | 1.23 | | 4.98 |
| Workforce Reentry Cost per HOI | 1 | 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 | F | 52.71 | | 14.10 | - | 23.88 |
| | ╁ | 10.00 | F | 00,012.00 | | 55.00 | H | 02.71 | | 17.10 | | 20.00 |
| Key: | | Flag | | • | | - | | • | | | | |
| Not a Valid Entry | | | L | | L | | Ĺ | | | | | |
| Extreme Value | | | 1 | | Ͱ | | L | | | | | |
| The member had expendutures in the program category but not hours of instruction | | Exp., No Hours | L | | | | L | | | | | |
| The member had hours of instruction in the program category, but not expenditures | | 0.00 | | | | | | <u> </u> | | | | |
| 3 7/ 1 | | | | | | | | | | | | |

| Consortium | Sta | atewide Totals | So | onoma | So | noma | Son | oma |
|--|--|---------------------------|----------|----------------------------|-----|-------------------------------|-----|---|
| | | | | | | | | |
| Member | | | | etaluma Joint nion High | Off | noma Co. ice of ucation | | |
| Hours of Instruction by Program: | | | | | | | | |
| ABE/ASE HOI | | 17,448,913 | H | 10,649 | | | | 52,72 |
| AWD HOI | | 5,057,357 | | 0 | | | | 935,95 |
| ESL/EL Civics HOI | | 36,311,267 | | 39,153 | | | | 184,63 |
| K12 Success HOI | <u> </u> | 1,630,359 | | 8,512 | | | | 8,51 |
| Pre-Apprenticeship HOI | ▙ | 233,540 | | 680 | | | | 68 |
| Short Term CTE HOI Workforce Reentry HOI | ┢ | 14,763,556 | | 46,260 0 | | 4,590 | | 68,87 12,22 |
| Grand Total HOI | H | 2,631,394 78,076,386 | | 105,254 | | 4,590 | | 1,263,60 |
| Expenditures by Program: | | 70,070,300 | l | 100,204 | | 4,350 | | 1,203,00 |
| ABE/ASE Expenditures | \$ | 219,165,702 | \$ | 522,259 | | | \$ | 1,032,929 |
| AWD Expenditures | \$ | 36,034,036 | \$ | - | | | \$ | 123,000 |
| ESL/EI 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 92,922 |
| Workforce Reentry Expenditures Grand Total Program Expenditures | \$ | 21,284,793 821,984,851 | \$ | 1,154,008 | \$ | 197,394 | \$ | 12,358,61 |
| Expenditures by Fund: | Ф | 021,904,001 | Ф | 1,154,006 | Ф | 197,394 | Þ | 12,330,01 |
| 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 | Ψ | | | | Ψ | |
| Contracted Services Expenditures | \$ | 16,381,666 | \$ | _ | | | \$ | |
| Donations Expenditures | \$ | 1,631,779 | Ť | | | | \$ | 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 Other State Grants Expenditures | \$ | 10,236,477 5,329,408 | H | | | | \$ | 7,120,000 |
| Perkins Expenditures | \$ | 6,082,596 | \$ | - | | | \$ | |
| Strong Workforce Program (K12 or College) Expenditures | \$ | 2,774,181 | Ψ | | | | Ψ | |
| WIOA I / ITAs Expenditures | \$ | 1,425,115 | | | | | | |
| WIOA II Expenditures | \$ | 83,013,742 | | 116,095 | | | \$ | 442,540 |
| Grand Total Fund Expenditures Cost per Hour of Instruction (HOI) by Program: | \$ | 821,984,851 | \$ | 1,154,008 | \$ | 197,394 | \$ | 12,358,613 |
| | L | 40.50 | <u> </u> | 40.04 | | N.1.0 | | 40.5 |
| ABE/ASE Cost per HOI | ㄴ | 12.56 | | 49.04 | | NA | | 19.5 |
| AWD Cost per HOI | 丄 | 7.13 | L | NA | | NA | | 0.1 |
| ESL/EL Civics Cost per HOI | Ш | 8.95 | | 10.19 | | NA | | 10.9 |
| K12 Success Cost per HOI | $oldsymbol{ol}}}}}}}}}}}}}}}}$ | 10.16 | | 22.44 | | NA | | 22.4 |
| Pre-Apprenticeship Cost per HOI | | 14.66 | | 0.00 | | NA | | 0.0 |
| Short Term CTE Cost per HOI | | 13.58 | | 0.90 | | 43.01 | | 129.2 |
| Workforce Reentry Cost per HOI | | 8.09 | | NA | | NA | | 7.6 |
| Grand Total Cost per HOI | | 10.53 | | 10.96 | | 43.01 | | 9.7 |
| Key: | Ł | Flag | L | ` | | | | |
| Not a Valid Entry | | rıay | H | | | | | |
| Extreme Value | | | H | | | | | |
| The member had expendutures in the program category but not hours of instruction | | Exp., No Hours | | | | | | |
| The member had hours of instruction in the program | | 0.00 | Г | | | | | |

| Consortium | Sta | atewide Totals | South Bay (El Camino) | | th Bay (El nino) | South Bay Camino) | (EI | | th Bay (El iino) | | ith Bay (El nino) |
|--|-----|---------------------------|--------------------------------|---------------|---------------------|----------------------|--------|------|---|----------|----------------------|
| Member | | | Centinela Valley Union High | Ingle Unif | ewood ïed | Redondo I Unified | Beach | Torr | ance 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 | | (|
| ESL/EL Civics HOI K12 Success HOI | - | 36,311,267 | 120 | | 24,726 | | 94,161 | | 224,216 | | 352,390 120 |
| Pre-Apprenticeship HOI | | 1,630,359 233,540 | 120 | - | | | | | | | 120 |
| Short Term CTE HOI | ╁ | 14,763,556 | | 1 | 12.228 | | 10,124 | | 59,512 | | 81,864 |
| Workforce Reentry HOI | 1 | 2,631,394 | 120 |) | 12,220 | | 20,666 | | 00,012 | | 20,786 |
| Grand Total HOI | | 78,076,386 | 2,160 |) | 57,934 | 1 | 46,868 | | 342,414 | | 558,663 |
| Expenditures by Program: | | | | | | | | | | | |
| ABE/ASE Expenditures | \$ | 219,165,702 | \$ 343,111 | \$ | 333,582 | \$ 35 | 7,422 | \$ | 167,381 | \$ | 1,201,496 |
| AWD Expenditures | \$ | 36,034,036 | | | | \$ | - | | | \$ | - |
| ESL/EI Civics Expenditures | \$ | 325,055,699 | | \$ | 292,165 | \$ 3,35 | 8,424 | \$ | 835,940 | \$ | 4,772,650 |
| K12 Success Expenditures | \$ | 16,568,665 | \$ 23,160 | | | | | | | \$ | 23,160 |
| Pre-Apprenticeship Expenditures Short Term CTE Expenditures | \$ | 3,424,824 200,451,132 | | \$ | 165,657 | ¢ | | \$ | 92,227 | \$ | 472,884 |
| Workforce Reentry Expenditures | \$ | 21,284,793 | \$ 23,160 | Þ | 100,007 | \$ | | Ф | 92,221 | \$ | 23,160 |
| Grand Total Program Expenditures | \$ | 821,984,851 | \$ 389,431 | \$ | 791,404 | \$ 3.71 | 5,846 | \$ | 1,095,548 | \$ | 6,493,350 |
| Expenditures by Fund: | Ť | | * 555,151 | Ť | , | 7 - 2,1 | -, | _ | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | Ť | 2,122,222 |
| California Adult Education Program Expenditures | \$ | 498,794,228 | \$ 389,431 | \$ | 598,758 | \$ 3,30 | 4,176 | \$ | - | \$ | 4,702,365 |
| CalWORKs Expenditures | \$ | 10,880,094 | | \$ | 82,834 | | | \$ | 82,919 | \$ | 165,753 |
| Comm. College Supportive Services Expenditures | \$ | 2,680,610 | | Ť | , | | | | , | Ť | , |
| 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 | | <u> </u> | | | | | | | |
| LCFF Expenditures NonCredit Expenditures | \$ | 13,421,911 114,359,778 | | 1 | | | | | | \$ | 91,121 |
| Other Federal Grants Expenditures | \$ | 10,236,477 | | 1 | | | | | | Ф | 91,121 |
| Other State Grants Expenditures | \$ | 5,329,408 | | 1 | | | | | | | |
| 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 | | 1,670 | \$ | 934,940 | \$ | 1,451,934 |
| Grand Total Fund Expenditures | \$ | 821,984,851 | \$ 389,431 | \$ | 791,404 | \$ 3,71 | 5,846 | \$ | 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 | | 11.6 |
| AWD Cost per HOI | | 7.13 | NA | ١ | NA | | NA | | NA | | N/ |
| ESL/EL Civics Cost per HOI | | 8.95 | NA | | 11.82 | | 35.67 | t | 3.73 | | 13.5 |
| K12 Success Cost per HOI | 1 | 10.16 | 193.00 | | NA | | NA | | NA | <u> </u> | 193.00 |
| Pre-Apprenticeship Cost per HOI | | 14.66 | NA | | NA | | NA | | NA | | N/ |
| Short Term CTE Cost per HOI | 1 | 13.58 | NA NA | | 13.55 | | 0.00 | | 1.55 | | 5.78 |
| Workforce Reentry Cost per HOI | - | 8.09 | 193.00 | | 13.55 NA | | 0.00 | | NA | | 1.11 |
| | - | 10.53 | 193.00 | | 13.66 | | 25.30 | | 3.20 | | 11.62 |
| Grand Total Cost per HOI | 1 | 10.53 | 180.29 | , | 13.66 | | ∠5.30 | | 3.20 | - | 11.62 |
| Key: | L | Flag | | L | | | | | | L | |
| Not a Valid Entry | | | | | | | | | | | |
| Extreme Value | | | | 1 | | | | | | <u> </u> | |
| The member had expendutures in the program category but not hours of instruction | | Exp., No Hours | | | | | | | | | |
| The member had hours of instruction in the program | | 0.00 | | | | | | | | | |
| category, but not expenditures | F | | | <u> </u> | | | | | | <u> </u> | |

| 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) |
|---|---------------------------------|--------------------------------|--------------------------------|---------------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | | Jose Evergreen) | Jose Evergreen) | Jose Evergreen) | Jose Evergreen) | Jose Evergreen) | 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 | | 700,777 | 56,865 | 1,666,893 |
| K12 Success HOI | 1,630,359 | | | 0 | | 6,033 | 6,033 |
| Pre-Apprenticeship HOI Short Term CTE HOI | 233,540 | | 3 11,778 | 90,414 | | 4,206 29,691 | 12,397 198,815 |
| Workforce Reentry HOI | 14,763,556 2,631,394 | | 5,945 | 576,066 | 63,152 | 29,091 | 645,163 |
| Grand Total HOI | 78,076,386 | 189,722 | | 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 | Ç 000,034 | 1,702,001 | \$ 1,123,023 | \$ 3,313,749 | \$ 1,421,979 | \$ 1,709,181 |
| ESL/EI 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 | | \$ 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 \$ 821,984,851 | \$ 3,683,269 | \$ 219,168 \$ 7,585,469 | \$ 1,081,288 \$ 3,767,068 | \$ 39,134 \$ 4,415,571 | \$ 3,308,319 | \$ 1,401,540 \$ 26,825,911 |
| Grand Total Program Expenditures Expenditures by Fund: | \$ 821,984,831 | \$ 3,683,269 | \$ 7,585,469 | \$ 3,767,068 | \$ 4,415,571 | \$ 3,308,319 | \$ 26,825,911 |
| 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 | φ 2,022,134 | \$ 1,161,792 |
| Comm. College Supportive Services Expenditures | \$ 2,680,610 | \$ 97,003 | \$ 310,703 | \$ 004,300 | Φ 1,370 | | φ 1,101,792 |
| Contracted Services Expenditures | \$ 16,381,666 | | | | \$ 887,000 | \$ 777,678 | \$ 1,664,678 |
| Donations Expenditures | \$ 1,631,779 | | | | ψ 007,000 | Ψ 111,010 | Ψ 1,004,070 |
| 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 Other State Grants Expenditures | \$ 10,236,477 \$ 5,329,408 | | | | | | \$ 80.000 |
| Perkins Expenditures | \$ 6,082,596 | | \$ 35,150 | \$ - | | | \$ 35,150 |
| Strong Workforce Program (K12 or College) Expenditures | \$ 2,774,181 | | ψ 00,100 | Ψ | | | \$ 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 | 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 | N/A | Exp., No Hours | Exp.,No Hours | Exp.,No Hours | 26.57 | 75.09 |
| Pre-Apprenticeship Cost per HOI | 14.66 | NA NA | | | · | | 26.86 |
| Short Term CTE Cost per HOI | 13.58 | | | 2.79 | 4.18 | | 12.51 |
| Workforce Reentry Cost per HOI | 8.09 | NA NA | | 1.88 | 0.62 | NA | 2.17 |
| Grand Total Cost per HOI | 10.53 | 19.41 | 30.87 | 2.30 | 4.98 | | 8.30 |
| Grand Total Cost per nor | 10.53 | 19.41 | 33.11 | 2.30 | 4.98 | 20.48 | 6.30 |
| Key: | Flag | | | | | | |
| Not a Valid Entry | | | | | | | |
| Extreme Value | | | | | ļ | | |
| The member had expendutures 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 | | tewide Totals | | outh Bay Southwestern) | | uth Bay outhwestern) | South Bay (Southwestern) | | |
|---|--|---------------------------|----|---------------------------|----|-------------------------|-----------------------------|---------------------|--|
| Member | | | | oronado nified | | eetwater on High | | | |
| Hours of Instruction by Program: | | | | | | | | | |
| ABE/ASE HOI | - | 17,448,913 | | 0 | | 96,192 | | 96,628 | |
| AWD HOI | | 5,057,357 | | 0 | | 50,102 | | 2,02 | |
| ESL/EL Civics HOI | | 36,311,267 | | 2,372 | | 225,758 | | 236,01 | |
| K12 Success HOI | | 1,630,359 | | 0 | | | | | |
| Pre-Apprenticeship HOI | Ļ | 233,540 | | 0 | | 1,318 | | 1,31 | |
| Short Term CTE HOI | <u> </u> | 14,763,556 | | 572 | | 142,155 | | 152,28 | |
| Workforce Reentry HOI Grand Total HOI | \vdash | 2,631,394 78,076,386 | | 0 2,944 | | 465,423 | | 9,67 497,94 | |
| Expenditures by Program: | | 70,070,300 | | 2,944 | | 400,423 | | 497,94 | |
| • • | Ļ | | L | | | | | | |
| AMD Expenditures | \$ | 219,165,702 | | | \$ | 2,669,169 | \$ | 2,677,964 | |
| AWD Expenditures ESL/EI Civics Expenditures | \$ | 36,034,036 325,055,699 | \$ | 218,460 | \$ | 6,261,243 | \$ | 59,958 6,634,747 | |
| K12 Success Expenditures | \$ | 16,568,665 | φ | ∠10,400 | Ψ | 0,201,243 | \$ | 0,034,747 | |
| Pre-Apprenticeship Expenditures | \$ | 3,424,824 | H | | \$ | 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 | Г | | | | \$ | - | |
| Donations Expenditures | \$ | 1,631,779 | | | | | | | |
| Fees Expenditures | \$ | 29,814,212 | L | | | | \$ | | |
| In-kind Contributions Expenditures | \$ | 14,903,217 | H | | | | \$ | 109,600 | |
| K12 Adult Ed Jail Funds Expenditures LCFF Expenditures | \$ | 10,255,837 13,421,911 | _ | | | | \$ | | |
| NonCredit Expenditures | \$ | 114,359,778 | ⊢ | | | | \$ | 166,564 | |
| Other Federal Grants Expenditures | \$ | 10,236,477 | | | | | Ψ | 100,504 | |
| Other State Grants Expenditures | \$ | 5,329,408 | H | | | | \$ | 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 | T | | | | | | |
| 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 | | 27.7 | |
| AWD Cost per HOI | | 7.13 | Г | NA | | NA | | 29.6 | |
| ESL/EL Civics Cost per HOI | Т | 8.95 | T | 92.10 | | 27.73 | | 28.1 | |
| K12 Success Cost per HOI | H | 10.16 | T | NA | | NA | | N | |
| Pre-Apprenticeship Cost per HOI | ╁ | 14.66 | | NA NA | | 25.33 | | 25.3 | |
| Short Term CTE Cost per HOI | \vdash | 13.58 | | 95.48 | | 26.01 | | 26.0 | |
| Workforce Reentry Cost per HOI | \vdash | 8.09 | | 95.48 NA | | NA | | 24.3 | |
| Grand Total Cost per HOI | ₩ | 10.53 | | 92.76 | | 27.20 | | 27.3 | |
| Grand Total Cost per nor | | 10.55 | _ | 92.76 | | 21.20 | | 21.3 | |
| Key: | L | Flag | L | | | | | | |
| Not a Valid Entry | | | L | | | | | | |
| Extreme Value | | | L | | | | | | |
| The member had expendutures in the program category but not hours of instruction | | Exp., No Hours | L | | | | | | |
| The member had hours of instruction in the program category, but not expenditures | | 0.00 | | | | | | | |

| | | College and Career Advantage | | Irvine Unified | Laguna Beach Unified | Tustin Unified | |
|----|----------------|--|---|------------------------------|------------------------------|----------------|----------------------------|
| | | | | | | | |
| | 17,448,913 | | 0 | 296 | 0 | 13,706 | 134,607 |
| | 5,057,357 | | 0 | | 0 | | 3,501 |
| - | | | - | 36,172 | | 52,298 | 485,518 0 |
| | | | | | | | 0 |
| | | | - | 1.033 | _ | 1.943 | 47.801 |
| | 2,631,394 | <i>'</i> | 0 | .,,,,, | 50 | .,,,,,,, | 50 |
| | 78,076,386 | 44,7 | 23 | 37,501 | 1,009 | 67,947 | 671,477 |
| | | | | | | | |
| \$ | 219,165,702 | \$ | | \$ 16,350 | | \$ 257,686 | \$ 3,472,144 |
| \$ | 36,034,036 | \$ | - | \$ - | _ | \$ - | \$ 533,733 |
| \$ | 325,055,699 | \$ | - | | \$ 69,904 | | \$ 1,886,485 |
| | | | _ | | | | \$ - |
| | | | | | \$ 7.688 | | \$ 491,524 |
| _ | | | - | | | | \$ 3,750 |
| \$ | 821,984,851 | \$ 438,24 | 4 | \$ 414,350 | \$ 81,342 | \$ 1,171,962 | \$ 6,387,636 |
| | | | | | | | |
| \$ | 498,794,228 | \$ 435,07 | 4 | \$ 414,350 | \$ 81,342 | \$ 988,014 | \$ 4,980,100 |
| \$ | 10,880,094 | \$ | - | \$ - | | \$ 28,492 | \$ 28,492 |
| \$ | 2,680,610 | | | | | | |
| \$ | 16,381,666 | \$ | - | \$ - | | \$ - | \$ - |
| \$ | | | | _ | | _ | _ |
| | | \$ | - | \$ - | | | \$ - \$ 155,456 |
| | | ¢ | _ | ¢ _ | | | \$ 155,456 |
| _ | | | - | \$ - | | | \$ - |
| \$ | | | - | \$ - | | \$ - | \$ 1,002,633 |
| \$ | 10,236,477 | | | | | | |
| \$ | | | O' | | | | \$ 3,170 |
| | | \$ | - | \$ - | | \$ - | \$ - |
| | | | | | | | |
| | | | | • | | | Φ 047.705 |
| _ | | | - | 7 | ¢ 01.240 | \$ - | \$ 217,785 \$ 6,387,636 |
| Φ | 021,904,001 | φ 430,24 | 4 | \$ 414,330 | Φ 01,342 | Φ 1,171,902 | \$ 0,367,030 |
| - | 12.56 | | NΙΛ | 55 2A | NIA | 10.00 | 25.79 |
| - | | | | | | | 152.45 |
| - | | | | | | | 3.89 |
| - | | | | 1 1 | | | |
| 1 | | | | | | | NA |
| 1 | | | | | | | NA 10.00 |
| 1 | | _ | | | | | 10.28 |
| 1 | | | | | | | 75.00 |
| | 10.53 | 9. | 80 | 11.05 | 80.62 | 17.25 | 9.51 |
| Ħ | Flag | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Ī | Exp., No Hours | | | | | | |
| | 0.00 | | | | | | |
| | | 36,311,267 1,630,356 2,631,394 78,076,386 \$ 219,165,702 \$ 36,034,036 \$ 325,055,699 \$ 16,568,695 \$ 3,424,824 \$ 200,451,132 \$ 21,284,793 \$ 821,984,851 \$ 498,794,228 \$ 10,880,094 \$ 2,680,610 \$ 16,381,666 \$ 1,631,779 \$ 29,814,212 \$ 14,903,217 \$ 10,255,837 \$ 13,421,911 \$ 114,359,778 \$ 10,236,477 \$ 5,329,408 \$ 6,082,596 \$ 2,774,181 \$ 1,425,115 \$ 83,013,742 \$ 821,984,851 12,56 7,13 8,95 10,16 14,66 13,58 8,099 10,53 Flag | Career Advantage 17,448,913 5,057,357 36,311,267 1,630,359 233,540 14,763,556 44,7 2,631,394 78,076,386 44,7 \$ 219,165,702 \$ 36,034,036 \$ 325,055,699 \$ \$ 16,568,665 \$ \$ 3,424,824 \$ \$ 200,451,132 \$ 438,24 \$ \$ 21,284,793 \$ \$ 821,984,851 \$ 438,24 \$ 498,794,228 \$ 438,794,228 \$ \$ 16,366,610 \$ 16,381,666 \$ \$ 1,631,779 \$ \$ 29,814,212 \$ \$ 14,903,217 \$ \$ 10,255,837 \$ \$ 13,421,911 \$ \$ 114,359,778 \$ \$ 10,236,477 \$ \$ 5,329,408 \$ \$ 3,174,911 \$ \$ 114,359,778 \$ \$ 10,236,477 \$ \$ 5,329,408 \$ \$ 2,774,181 \$ \$ 1,425,115 \$ \$ 83,013,742 \$ \$ 821,984,851 \$ \$ 438,24 | Career Advantage 17,448,913 | Career Advantage 17,448,913 | 17,448,913 | 17,448,913 |

| Consortium | Sta | tewide Totals | | utheast Los geles | Southeast Los Angeles | | outheast Los ngeles | Southeast Los Angeles | Southeast I Angeles | Los |
|---|-----|--------------------------|----|----------------------|--------------------------|----|------------------------|------------------------------|------------------------|------------------|
| Member | | | AE | 3C Unified | Bellflower Unified | Do | owney Unified | Norwalk-La Mirada Unified | | |
| Hours of Instruction by Program: | | | | | | | | | | |
| ABE/ASE HOI | + | 17,448,913 | H | 87,752 | 1,260 | 1 | 6,565 | 44,983 | 20 | 08,190 |
| 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 | | 71,736 |
| K12 Success HOI | 1 | 1,630,359 | | 12,930 | | | 420 | | | 17,171 |
| Pre-Apprenticeship HOI Short Term CTE HOI | +- | 233,540 14,763,556 | | 12,976 167,030 | | | 34,396 | 94,107 | | 12,976 03,122 |
| Workforce Reentry HOI | | 2,631,394 | | 32,086 | | | 34,390 | 54,107 | | 58,623 |
| Grand Total HOI | | 78,076,386 | | 473,126 | 1,260 | | 45,655 | 294,287 | | 89,953 |
| Expenditures by Program: | | | | | | | | | | |
| ABE/ASE Expenditures | \$ | 219,165,702 | \$ | 731,289 | \$ 49,484 | \$ | 487,384 | \$ 1,116,858 | \$ 3,636 | 6,459 |
| AWD Expenditures | \$ | 36,034,036 | \$ | 90,000 | | \$ | - | \$ 272,157 | \$ 362 | 2,157 |
| ESL/EI Civics Expenditures | \$ | 325,055,699 | \$ | 2,601,932 | | \$ | 119,516 | \$ 3,243,524 | | 2,893 |
| K12 Success Expenditures | \$ | 16,568,665 | | 392,000 | \$ - | \$ | 30,128 | \$ - | | 5,346 |
| Pre-Apprenticeship Expenditures Short Term CTE Expenditures | \$ | 3,424,824 200,451,132 | \$ | 89,561 4,710,196 | | \$ | 5,215,967 | \$ - \$ 2,138,430 | | 9,561 2,450 |
| Workforce Reentry Expenditures | \$ | 21,284,793 | | 224,000 | | \$ | 3,213,907 | \$ 2,130,430 | | 3,937 |
| Grand Total Program Expenditures | \$ | 821,984,851 | \$ | 8,838,978 | \$ 49,484 | \$ | 5,852,995 | \$ 6,770,969 | \$ 24,45 | |
| Expenditures by Fund: | | | | | | | | | | - |
| California Adult Education Program Expenditures | \$ | 498,794,228 | \$ | 8,418,978 | \$ 49,484 | \$ | 1,459,166 | \$ 6,016,422 | \$ 16,50 | 1,966 |
| CalWORKs Expenditures | \$ | 10,880,094 | | | | \$ | 142,741 | \$ 62,155 | \$ 204 | 4,896 |
| 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 | 5,998 |
| In-kind Contributions Expenditures K12 Adult Ed Jail Funds Expenditures | \$ | 14,903,217 10,255,837 | | | | \$ | | \$ - | \$ | |
| LCFF Expenditures | \$ | 13,421,911 | | | | \$ | | \$ - | \$ | |
| NonCredit Expenditures | \$ | 114,359,778 | | | | \$ | - | \$ - | | 5,742 |
| Other Federal Grants Expenditures | \$ | 10,236,477 | | | | | | | | |
| Other State Grants Expenditures | \$ | 5,329,408 | | | | | | | \$ | |
| Perkins Expenditures Strong Workforce Program (K12 or College) Expenditures | \$ | 6,082,596 2,774,181 | \$ | 90,000 | | \$ | 166,653 | \$ 26,609 | \$ 283 | 3,262 |
| | | | | | | | | | | |
| WIOA I / ITAs Expenditures WIOA II Expenditures | \$ | 1,425,115 83,013,742 | \$ | 330,000 | | \$ | 378,130 | \$ 416,090 | ¢ 1.470 | 0,939 |
| Grand Total Fund Expenditures | \$ | 821,984,851 | \$ | 8,838,978 | \$ 49,484 | \$ | 5,852,995 | \$ 6,770,969 | | 52,803 |
| Cost per Hour of Instruction (HOI) by Program: | Ψ | 021,004,001 | Ψ | 0,000,010 | Ψ 40,404 | Ψ | 0,002,000 | Ψ 0,770,000 | Ψ 24,40 | 2,000 |
| 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 | | NA | 25.55 | | 19.97 |
| ESL/EL Civics Cost per HOI | 1 | 8.95 | - | 16.93 | NA NA | _ | 27.96 | 22.44 | | 18.95 |
| K12 Success Cost per HOI | 1 | 10.16 | ┝ | 30.32 | NA NA | - | 71.73 | 22.44 NA | | 32.92 |
| Pre-Apprenticeship Cost per HOI | + | 14.66 | | 6.90 | NA NA | ₩- | 71.73 NA | NA NA | | 6.90 |
| | 1 | 13.58 | 1 | 28.20 | NA NA | 1_ | 151.64 | 22.72 | | 40.39 |
| Short Term CTE Cost per HOI | 1_ | 13.58 | 1 | 6.98 | NA NA | 1 | 151.64 NA | 22.72 NA | | |
| Workforce Reentry Cost per HOI | + | | | | | 1 | | | | 8.77 |
| Grand Total Cost per HOI | 1 | 10.53 | 1 | 18.68 | 39.27 | - | 128.20 | 23.01 | | 24.70 |
| Key: | ╁ | Flag | t | | | ┢ | | | | |
| Not a Valid Entry | | | L | | | L | | | | |
| Extreme Value | | | | <u> </u> | | | | | | |
| The member had expendutures 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 | | tewide Totals | Α | outhern lameda County Ohlone) | Southern Alameda County (Ohlone) | Ala | Southern Alameda County (Ohlone) | | |
|---|----------|---------------------------|----|-------------------------------------|--|----------|--|--|--|
| Member | | | F | remont 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 | 0,000 | 1 | 64,22 | | |
| ESL/EL Civics HOI | | 36,311,267 | | 193,162 | 7,930 |) | 245,53 | | |
| K12 Success HOI | | 1,630,359 | | 0 | | | | | |
| Pre-Apprenticeship HOI | <u> </u> | 233,540 | | | | | | | |
| Short Term CTE HOI | <u> </u> | 14,763,556 | | 11,551 | | - | 21,60 | | |
| Workforce Reentry HOI Grand Total HOI | <u> </u> | 2,631,394 78,076,386 | | 794 276,895 | 11,515 | - | 79- 364,77- | | |
| Expenditures by Program: | \vdash | 70,070,300 | ۲ | 270,093 | 11,513 | , | 304,77 | | |
| | _ | 010 105 700 | Ļ | | 40.500 | _ | 250 200 | | |
| ABE/ASE Expenditures AWD Expenditures | \$ | 219,165,702 36,034,036 | | | \$ 46,500 | \$ | 859,696 1,047,106 | | |
| ESL/EI Civics Expenditures | \$ | 325,055,699 | | | \$ 103,500 | \$ | 3,446,231 | | |
| K12 Success Expenditures | \$ | 16,568,665 | | | Ψ 100,300 | \$ | - 0,440,231 | | |
| Pre-Apprenticeship Expenditures | \$ | 3,424,824 | | | | \$ | | | |
| Short Term CTE Expenditures | \$ | 200,451,132 | | | | \$ | 618,621 | | |
| Workforce Reentry Expenditures | \$ | 21,284,793 | | | | \$ | 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 | | |
| Donations Expenditures | \$ | 1,631,779 | | | | \$ | 90,986 | | |
| Fees Expenditures | \$ | 29,814,212 | | | | \$ | 13,012 | | |
| In-kind Contributions Expenditures | \$ | 14,903,217 | | | | \$ | 413,996 | | |
| K12 Adult Ed Jail Funds Expenditures LCFF Expenditures | \$ | 10,255,837 13,421,911 | | | | \$ | | | |
| NonCredit Expenditures | \$ | 114,359,778 | | | | \$ | 58,158 | | |
| Other Federal Grants Expenditures | \$ | 10,236,477 | Ť | | | Ť | 00,100 | | |
| 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 | | **** | | \$ | 837,268 | | |
| Grand Total Fund Expenditures Cost per Hour of Instruction (HOI) by Program: | \$ | 821,984,851 | \$ | 4,752,430 | \$ 150,000 | \$ | 5,983,243 | | |
| | | | | | | | | | |
| ABE/ASE Cost per HOI | | 12.56 | | 46.62 | 12.97 | | 26.3 | | |
| AWD Cost per HOI | | 7.13 | | 16.30 | N/ | 1 | 16.3 | | |
| ESL/EL Civics Cost per HOI | | 8.95 | Τ | 15.24 | 13.05 | 5 | 14.0 | | |
| K12 Success Cost per HOI | | 10.16 | T | NA | N/ | 1 | N | | |
| Pre-Apprenticeship Cost per HOI | t | 14.66 | t | NA | N/ | | N | | |
| Short Term CTE Cost per HOI | t | 13.58 | t | 35.99 | N/ | | 28.6 | | |
| Workforce Reentry Cost per HOI | t | 8.09 | | 14.60 | N/ | | 14.6 | | |
| Grand Total Cost per HOI | t | 10.53 | | 17.16 | 13.03 | 1 | 16.4 | | |
| | ✝ | | H | | . 5.00 | \vdash | | | |
| Key: | L | Flag | İ | | | | | | |
| Not a Valid Entry | | | | | | Г | | | |
| Extreme Value | | | - | | | 1 | | | |
| The member had expendutures in the program category but not hours of instruction | | Exp., No Hours | L | | | | | | |
| The member had hours of instruction in the program category, but not expenditures | | 0.00 | | | | | | | |

| Consortium | Statewide Totals | | Southwest | Southwest | Southwest | Southwest | Southwest | Southwest | | Southwest |
|--|---------------------------------|-----------------|---|---------------|---|--|------------------------|-------------|-----------------|---|
| | | Riverside | Riverside | Riverside | Riverside | Riverside | Riverside | Riverside | Riverside | Riverside |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Member | | Banning Unified | | Hemet Unified | Lake Elsinore | Murrieta Valley | Perris Union | San Jacinto | Temecula Valley | |
| | | | Unified | | Unified | Unified | High | Unified | 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 | 72,200 | 12,020 | 07,700 | 00,400 | 11,401 | 12,400 | 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 | | | | C | | 813 |
| Pre-Apprenticeship HOI Short Term CTE HOI | 233,540 14,763,556 | | 103,695 | 1,378 | 1,390 | | 3,718 | 0 | | 688 128.755 |
| Workforce Reentry HOI | 2,631,394 | | 13,854 | 1,370 | 1,390 | | 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 | | 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 | | \$ 1,293,109 | \$ 13,951 | \$ 30,390 | | \$ 715 | | | \$ 12,400 |
| Short Term CTE Expenditures Workforce Reentry Expenditures | \$ 200,451,132 \$ 21,284,793 | | \$ 1,293,109 | \$ 13,951 | \$ 30,390 | | \$ 65,104 \$ 29,018 | \$ 163 | | \$ 2,080,402 \$ 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 | |
| Expenditures by Fund: | | *, | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | * | 7 000,110 | | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| 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 | ψ 140,172 | ψ 010,011 | \$ 9,423 | \$ - | \$ 8,103 | \$ 2,398 | ψ 000,440 | ψ 100,441 | \$ 19,924 |
| Comm. College Supportive Services Expenditures | \$ 2,680,610 | | | ψ 9,425 | Ψ - | ψ 0,103 | Ψ 2,550 | | | \$ 971,588 |
| Contracted Services Expenditures | \$ 16,381,666 | | | | \$ 40,000 | | | | | \$ 1,039,425 |
| Donations Expenditures | \$ 1,631,779 | | | | ψ 10,000 | | | | | ψ 1,000,120 |
| Fees Expenditures | \$ 29,814,212 | | \$ 1,293,109 | \$ 14,342 | | | | | \$ 1,020 | |
| 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 \$ 114,359,778 | \$ - | \$ 2,041 | \$ - | | | \$ 40,700 | | | \$ 316,841 \$ 109,836 |
| NonCredit Expenditures Other Federal Grants Expenditures | \$ 114,359,778 \$ 10,236,477 | | | | | | | | | \$ 109,836 |
| Other State Grants Expenditures 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 NA | 14.44 |
| K12 Success Cost per HOI | 10.16 | NA | NA | 10.13 | NA | . NA | NA | NA | NA NA | 10.13 |
| Pre-Apprenticeship Cost per HOI | 14.66 | NA NA | NA | NA | . NA | . NA | 14.59 | NA NA | | 18.02 |
| Short Term CTE Cost per HOI | 13.58 | NA NA | 12.47 | 10.12 | 21.86 | NA | 17.51 | NA NA | | 16.16 |
| Workforce Reentry Cost per HOI | 8.09 | NA NA | 4.14 | NA NA | NA NA | . NA | 14.59 | 6.27 | | 2.88 |
| Grand Total Cost per HOI | 10.53 | 2.05 | 13.83 | 10.12 | 13.81 | 12.50 | 17.07 | 7.99 | | 14.94 |
| Total Cost per 1101 | 10.55 | 2.03 | 13.63 | 10.12 | 13.01 | 12.50 | 17.07 | 7.95 | 33.40 | 14.54 |
| Key: | Flag | | | | | | | | | |
| Not a Valid Entry | , in the second | | | | | | | | | |
| Extreme Value | | | | | | | | | | |
| The member had expendutures in the program category | Exp., No Hours | | | | | | | | | |
| but not hours of instruction | , , , , , , , , , , , , , | . | | | | | | | 1 | |
| The member had hours of instruction in the program category, but not expenditures | 0.00 | I | | | 1 | 1 | | | | |
| category, but not expenditures | | | | | 1 | 1 | | | - | |
| i | l . | l | l | l | 1 | 1 | l | l | l . | |

| Consortium | Statewide Totals | 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) | (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 Pre-Apprenticeship HOI | 1,630,359 233,540 | | 0 | | | | | | 3,011 | | |
| Short Term CTE HOI | 14,763,556 | | 376 | | | 4,786 | | | 7.372 |) | |
| Workforce Reentry HOI | 2,631,394 | | 223 | | 160 | | | | 7,072 | | 0 |
| Grand Total HOI | 78,076,386 | 140 | 49,511 | 11,745 | | 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 | ψ 10,010 | \$ - | Ų 111,101 | Ψ 110,000 | ψ 01,701 | | ψ 01, <u>222</u> | | ψ 10,010 | ψ 100,010 |
| ESL/EI 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 \$ 21,284,793 | | \$ 81,416 \$ 70,691 | | | \$ 103,500 | | | \$ 308,768 | | |
| Workforce Reentry Expenditures Grand Total Program Expenditures | \$ 21,284,793 \$ 821,984,851 | \$ 48,310 | \$ 70,691 \$ 1,120,294 | \$ 418,301 | \$ 113,000 | \$ 201,856 | \$ 35,978 | \$ 81,222 | \$ 821,079 | \$ 40,016 | \$ 180,940 |
| Expenditures by Fund: | φ 021,904,031 | φ 40,310 | φ 1,120,294 | φ 410,301 | φ 113,000 | φ 201,030 | φ 33,976 | φ 01,222 | φ 021,079 | φ 40,010 | \$ 100,940 |
| 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 LCFF Expenditures | \$ 10,255,837 \$ 13,421,911 | | \$ 200,000 | | | | | | \$ 491,854 | | |
| NonCredit Expenditures | \$ 13,421,911 \$ 114,359,778 | | \$ 200,000 \$ 39,485 | | | | \$ 35,978 | | \$ 491,004 | | |
| Other Federal Grants Expenditures | \$ 10,236,477 | | ψ 55,405 | | | | ψ 55,876 | | | | |
| 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 | N/ | 74.10 | 19.53 |
| AWD Cost per HOI | 7.13 | NA | NA | . NA | . NA | . NA | NA | NA | N/A | NA NA | NA NA |
| ESL/EL Civics Cost per HOI | 8.95 | NA | 22.43 | 30.92 | 0.00 | 15.39 | 5.12 | NA | N/A | NA NA | NA NA |
| K12 Success Cost per HOI | 10.16 | NA | NA | | | . NA | NA | | | | |
| Pre-Apprenticeship Cost per HOI | 14.66 | NA NA | NA NA | . NA | | . NA | NA NA | | 170.15 | NA | |
| Short Term CTE Cost per HOI | 13.58 | NA NA | 216.53 | NA NA | | 21.63 | NA NA | | | NA NA | |
| Workforce Reentry Cost per HOI | 8.09 | NA NA | 317.00 | NA NA | | NA NA | NA NA | | NA NA | | |
| Grand Total Cost per HOI | 10.53 | 345.07 | 22.63 | 35.62 | | 17.05 | 5.12 | 11.70 | 79.08 | 74.10 | |
| Orana Total Cost per FIOI | 10.53 | 343.07 | 22.03 | 33.02 | 231.39 | 17.05 | ე. 12 | 11.70 | 79.08 | , 14.10 | 19.53 |
| Key: | Flag | | | 1 | 1 | 1 | | | | + | |
| Not a Valid Entry | riag | | | | | | | | | | |
| Extreme Value | | | | 1 | 1 | 1 | | | | 1 | <u> </u> |
| The member had expendutures 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 | Sta | tewide Totals | M | tanislaus other Lode ⁄osemite) | Mot | nislaus her Lode semite) | Stanislaus Mother Lode (Yosemite) | | |
|--|----------|---------------------------|----------|--------------------------------------|------------|--------------------------------|---|----------------------|--|
| Member | | | Tı | urlock Unified | Wat Uni | erford fied | | | |
| Hours of Instruction by Program: | | | | | | | | | |
| ABE/ASE HOI | | 17,448,913 | H | 20.415 | | 715 | | 101.809 | |
| AWD HOI | 1 | 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 | | (| |
| Pre-Apprenticeship HOI | | 233,540 | | 0 | | 8 | | 3,019 | |
| Short Term CTE HOI Workforce Reentry HOI | - | 14,763,556 | | 13,942 2.038 | | 629 | - | 27,105 3,736 | |
| Grand Total HOI | - | 2,631,394 78,076,386 | | 64,257 | | <u>3</u> 1,830 | 1 | 307,978 | |
| Expenditures by Program: | | 70,070,300 | H | 04,237 | | 1,030 | | 307,970 | |
| ABE/ASE Expenditures | \$ | 219,165,702 | \$ | 781,483 | \$ | 34,357 | \$ | 2,609,002 | |
| AWD Expenditures | \$ | 36,034,036 | Ĺ | | | | \$ | | |
| ESL/EI Civics Expenditures | \$ | 325,055,699 | | | \$ | 64,950 | \$ | 1,586,601 | |
| K12 Success Expenditures | \$ | 16,568,665 | \$ | 7,000 | | | \$ | 7,000 | |
| Pre-Apprenticeship Expenditures | \$ | 3,424,824 | Ļ | | | | \$ | 512,311 | |
| Short Term CTE Expenditures | \$ | 200,451,132 | \$ | 193,216 | \$ | 22,077 | \$ | 888,522 | |
| Workforce Reentry Expenditures Grand Total Program Expenditures | \$ | 21,284,793 821,984,851 | \$ | 1,477,899 | \$ | 121,384 | \$ | 584,191 6,187,627 | |
| Expenditures by Fund: | Ф | 021,904,001 | Ф | 1,477,699 | Ф | 121,304 | Ф | 0,107,027 | |
| California Adult Education Program Expenditures | \$ | 498,794,228 | \$ | 1,207,753 | \$ | 121.384 | \$ | 3,751,216 | |
| CalWORKs Expenditures | \$ | 10,880,094 | | | | , | \$ | 79,440 | |
| Comm. College Supportive Services Expenditures | \$ | 2,680,610 | Ψ | 42,001 | | | Ψ | 70,440 | |
| Contracted Services Expenditures | \$ | 16,381,666 | \vdash | | | | \$ | 474,231 | |
| Donations Expenditures | \$ | 1,631,779 | H | | | | Ť | ,201 | |
| 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 | L | | | | | | |
| LCFF Expenditures | \$ | 13,421,911 | \$ | 7,000 | | | \$ | 698,854 | |
| NonCredit Expenditures | \$ | 114,359,778 | - | | | | \$ | 461,463 | |
| Other Federal Grants Expenditures Other State Grants Expenditures | \$ | 10,236,477 5,329,408 | + | | | | | | |
| Perkins Expenditures | \$ | 6,082,596 | H | | | | \$ | 148,045 | |
| Strong Workforce Program (K12 or College) Expenditures | \$ | 2,774,181 | | | | | Ť | 1 10,0 10 | |
| WIOA I / ITAs Expenditures | \$ | 1,425,115 | | | | | | | |
| WIOA II Expenditures | \$ | 83,013,742 | | , | | | \$ | 495,825 | |
| Grand Total Fund Expenditures Cost per Hour of Instruction (HOI) by Program: | \$ | 821,984,851 | \$ | 1,477,899 | \$ | 121,384 | \$ | 6,187,627 | |
| ABE/ASE Cost per HOI | | 12.56 | ╀ | 38.28 | | 48.05 | <u> </u> | 25.6 | |
| AWD Cost per HOI | - | 7.13 | | NA | | 0.00 | | 0.0 | |
| ESL/EL Civics Cost per HOI | | 8.95 | | 17.81 | | 145.63 | | 9.2 | |
| K12 Success Cost per HOI | 1 | 10.16 | | Exp.,No Hours | | 145.03 NA | | | |
| • | ₽- | | | 1. 1 | | | | Exp.,No Hour | |
| Pre-Apprenticeship Cost per HOI | 1 | 14.66 | | NA 10.00 | | 0.00 | _ | 169.70 | |
| Short Term CTE Cost per HOI | <u> </u> | 13.58 | | 13.86 | | 35.10 | <u> </u> | 32.7 | |
| Workforce Reentry Cost per HOI | <u> </u> | 8.09 | | 0.00 | | 0.00 | _ | 156.3 | |
| Grand Total Cost per HOI | | 10.53 | _ | 23.00 | | 66.33 | | 20.0 | |
| Key: | H | Flag | H | | | | 1 | | |
| Not a Valid Entry | | | | | | | | | |
| Extreme Value | | | | | | | | | |
| The member had expendutures in the program category but not hours of instruction | | Exp., No Hours | | | | | | | |
| The member had hours of instruction in the program | | 0.00 | Γ | | | | 1 | | |

| Consortium | Statewide Totals | 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 | Fresno Unified | Golden Valley Unified | Kings Canyon Joint Unified | Madera Unified |
| | | Offined | | Offified | | | Education | | Offified | Joint Onlinea | |
| U | | | | | | | | | | | |
| Hours of Instruction by Program: | | | | | | | | | | | |
| ABE/ASE HOI | 17,448,913 | 2,046 | 47,353 | 7,889 | 86,25 | 0 24,846 | 3,596 | 114,223 | 917 | 18,503 | 37,184 |
| AWD HOI ESL/EL Civics HOI | 5,057,357 36,311,267 | 1,631 | 31,166 | | 59,97 | 8 4.660 | | 48 122,298 | 548 | 29.030 | 44,896 |
| K12 Success HOI | 1,630,359 | 1,031 | 31,100 | | 59,97 | 4,000 | | 23,773 | 540 | 29,030 | 44,090 |
| Pre-Apprenticeship HOI | 233,540 | | | | | | | 0 | | 0 | |
| Short Term CTE HOI | 14,763,556 | | 27,132 | 520 | 117,27 | 5 4,249 | 3,896 | 109,311 | | 11,914 | 5,147 |
| Workforce Reentry HOI | 2,631,394 | | | 0 | | | | 0 | 297 | | |
| Grand Total HOI | 78,076,386 | 3,677 | 105,651 | 8,409 | 263,50 | 3 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 Pre-Apprenticeship Expenditures | \$ 16,568,665 \$ 3,424,824 | | | \$ - | \$ - | | | \$ - | \$ - \$ - | | |
| Short Term CTE Expenditures | \$ 3,424,824 | | \$ 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 | | Ψ ++1,293 | Ψ 00,443 | \$ 3,037,300 | Ψ 52,902 | ψ 140,110 | \$ - | \$ 29,470 | ψ 30,000 | \$ 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 | |
| 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 | | | \$ 30,908 | \$ - | | |
| In-kind Contributions Expenditures | \$ 14,903,217 | | | | \$ 1,285,968 | | | \$ 51,638 | | | |
| K12 Adult Ed Jail Funds Expenditures LCFF Expenditures | \$ 10,255,837 \$ 13,421,911 | | | \$ 15,207 | \$ 846,880 | \$ 464,863 | \$ 31,807 | \$ - \$ 995,343 | \$ - | | \$ - |
| NonCredit Expenditures | \$ 114,359,778 | | | \$ 15,207 | \$ 040,000 | φ 404,003 | | \$ 995,343 | \$ - | | |
| Other Federal Grants Expenditures | \$ 10.236.477 | | | | Ψ | | | \$ 95.117 | Ψ - | | |
| Other State Grants Expenditures | \$ 5,329,408 | | | | | | | 7 25, | | | \$ - |
| 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 | |
| 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: | | | | | 1 | | | | | | |
| ABE/ASE Cost per HOI | 12.56 | 51.46 | 8.74 | 8.12 | 18.0 | 5 25.74 | 24.64 | 21.39 | 11.02 | 48.55 | 16.14 |
| AWD Cost per HOI | 7.13 | NA | NA | NA | . N | A NA | NA NA | 1,657.35 | N/ | NA NA | NA NA |
| ESL/EL Civics Cost per HOI | 8.95 | 21.52 | 13.15 | NA | 20.7 | 6 25.49 | NA NA | 22.12 | 81.43 | 15.73 | 13.24 |
| K12 Success Cost per HOI | 10.16 | NA | NA | NA | . N | A NA | NA NA | 0.00 | N/ | NA NA | NA NA |
| Pre-Apprenticeship Cost per HOI | 14.66 | NA NA | NA NA | | | | | NA | | | |
| Short Term CTE Cost per HOI | 13.58 | NA NA | 16.26 | 125.85 | | | | 19.32 | | 7.55 | |
| Workforce Reentry Cost per HOI | 8.09 | NA NA | NA | 123.03 NA | | | | NA | | , 7.55 NA | |
| Grand Total Cost per HOI | 10.53 | 38.18 | 11.97 | 15.40 | 24.6 | | 30.93 | 19.86 | 47.79 | 24.31 | |
| Grand Total Cost per FIOT | 10.53 | 30.18 | 11.97 | 15.40 | 24.0 | 23.43 | 30.93 | 19.80 | 41.18 | , 24.31 | 15.42 |
| Key: | Flag | | | | | | | | | | |
| Not a Valid Entry | | | | | | | | | | | |
| Extreme Value | | | | | | | | | | | |
| The member had expendutures in the program category but not hours of instruction | Exp., No Hours | | | | | | | | | | |
| The member had hours of instruction in the program | 0.00 | | | | | | | | | | |
| category, but not expenditures | 0.00 | | | | | | | | | | |
| | | | | l | 1 | 1 | 1 | | l . | 1 | 1 |

| 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 Pre-Apprenticeship HOI | 1,630,359 233,540 | 1,914 | | 1,301 | | | 26,988 |
| 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 | 1,020 | 0,070 | 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 Short Term CTE Expenditures | \$ 3,424,824 \$ 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 | φ 24,022 | φ 249,045 | φ 45,595 | \$ 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 | | | | | | A 4440 500 |
| Fees Expenditures In-kind Contributions Expenditures | \$ 29,814,212 \$ 14,903,217 | \$ - | \$ - | \$ 14,955 | \$ 22,000 | | \$ 1,110,503 \$ 1,359,606 |
| K12 Adult Ed Jail Funds Expenditures | \$ 10,255,837 | ъ - | \$ - | | \$ 22,000 | | \$ 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 Strong Workforce Program (K12 or College) Expenditures | \$ 6,082,596 \$ 2,774,181 | | \$ - | | \$ 75,000 | | \$ 209,960 \$ 75,000 |
| 1 | | | | | \$ 75,000 | | φ 75,000 |
| WIOA I / ITAs Expenditures WIOA II Expenditures | \$ 1,425,115 \$ 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: | Ψ 021,004,001 | Ψ 004,202 | Ψ 070,400 | Ψ 117,112 | Ψ 240,040 | Ψ 00,000 | Ψ 21,770,210 |
| 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 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 |
| State 1stat soot por 1101 | 10.00 | 0.40 | 70.41 | 70.00 | 120.01 | 5.03 | 10.12 |
| Key: | Flag | | | | | | |
| Not a Valid Entry | | | | | | | |
| Extreme Value The member had expendutures 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 | | | | | | |
| category, but not experiutures | | | | | | | |

| Consortium | Sta | tewide Totals | Tri-C | Cities | Tri-C | Cities | Tri- | Cities | Tri-0 | Cities |
|---|--------------|-------------------------|--|--------------|--|-------------|------|----------------|----------|------------------|
| | | | | | | | | | | |
| Member | | | Con Unif | npton ied | Lynv Unifi | wood ied | | amount fied | | |
| 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 | <u> </u> | 1,630,359 | | | | 6,253 | | 0 | | 6,25 |
| Pre-Apprenticeship HOI Short Term CTE HOI | <u> </u> | 233,540 14,763,556 | | 24.096 | | 43,509 | | 0 37.962 | | 105.924 |
| Workforce Reentry HOI | | 2,631,394 | | 24,096 | | 16,630 | | 37,962 | | 16,630 |
| Grand Total HOI | \mathbf{I} | 78,076,386 | | 131,463 | | 219,856 | | 261,254 | | 613,970 |
| Expenditures by Program: | | 70,070,000 | | 101,100 | | 210,000 | | 201,201 | | 0.0,0.0 |
| ABE/ASE Expenditures | \$ | 219,165,702 | \$ | 438,600 | \$ | 845,805 | \$ | 214,724 | \$ | 1,499,129 |
| AWD Expenditures | \$ | 36,034,036 | \$ | 412,674 | Ť | 0.0,000 | \$ | , | \$ | 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 | • | 4 770 570 | • | 0.004.040 | \$ | | \$ | 48,000 |
| Grand Total Program Expenditures Expenditures by Fund: | \$ | 821,984,851 | \$ | 1,773,573 | \$ | 2,924,010 | \$ | 2,486,214 | \$ | 7,536,681 |
| California Adult Education Program Expenditures | \$ | 498,794,228 | \$ | 1,576,957 | \$ | 2,044,762 | \$ | 1,976,295 | \$ | 5,817,980 |
| | | | Þ | 1,576,957 | | | | | | |
| CalWORKs Expenditures Comm. College Supportive Services Expenditures | \$ | 10,880,094 2,680,610 | | | \$ | 94,412 | \$ | 98,346 | \$ | 192,758 |
| Contracted Services Expenditures | | 16,381,666 | | | | | Φ. | | Φ. | |
| Donations Expenditures | \$ | 1,631,779 | | | | | \$ | | \$ | |
| Fees Expenditures | \$ | 29,814,212 | | | \$ | 95,408 | \$ | 112,474 | \$ | 207,882 |
| In-kind Contributions Expenditures | \$ | 14,903,217 | | | Ψ | 50,400 | Ψ | 112,414 | Ψ | 201,002 |
| 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 Perkins Expenditures | \$ | 5,329,408 | • | 44.005 | • | 26,835 | \$ | 19,507 | Φ. | 00.007 |
| Strong Workforce Program (K12 or College) Expenditures | \$ | 6,082,596 2,774,181 | \$ | 11,685 | \$ | 26,835 | \$ | 19,507 | \$ | 92,027 85,718 |
| WIOA I / ITAs Expenditures | \$ | 1,425,115 | | | | | | | Ψ | 00,7 10 |
| WIOA I/ Tras Experiations 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 | t | 12.56 | | 18.43 | | 12.04 | | 5.14 | | 11.04 |
| AWD Cost per HOI | t | 7.13 | l | 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 | 1 | 14.66 | | NA. | | NA | | NA. | | N/ |
| Short Term CTE Cost per HOI | + | 13.58 | | 18.70 | | 18.76 | _ | 6.51 | \vdash | 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 |
| | | | | .0.10 | | .5.50 | | 0.02 | | .2.20 |
| Key: | | Flag | | | | | | | | |
| Not a Valid Entry | | | | | | | | | | |
| Extreme Value | | | | | - | | | | | |
| The member had expendutures in the program category but not hours of instruction | | Exp., No Hours | | | | | | | | |
| The member had hours of instruction in the program | | 0.00 | | | | | | | | |
| category, but not expenditures | | 0.00 | | | 1 | | | | | |

| Consortium | Statewide Totals | Ventura County | Ventura County | Ventura County | Ventura County | Ventura County | Ventura County | Ventura County | Ventura County | Ventura County |
|--|---------------------------------|--------------------------|------------------|---------------------|----------------|----------------------|---|------------------------|----------------------------|----------------------------|
| | | | _ | 1 | | | 1 | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 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 | 7 57,379 | 152,048 |
| AWD HOI | 5,057,357 | 21,009 | 0,034 | 307 | | 13,560 | 039 | 11,297 | | 140,268 |
| ESL/EL Civics HOI | 36,311,267 | 60,501 | 4,692 | 2,918 | 639 | | 15,529 | 56,957 | | 349,545 |
| K12 Success HOI | 1,630,359 | 3,454 | 0 | 0 | | - | 0 | 1,341 | 176 | 4,971 |
| Pre-Apprenticeship HOI | 233,540 | 0 | 0 | 0 | · | | , and the same of | | 0 | 99 |
| Short Term CTE HOI | 14,763,556 | 39,666 | 2,223 | 0 | | , | 251 | 304,408 | | 472,351 |
| Workforce Reentry HOI | 2,631,394 | 0 | 0 | 276 | | | 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/EI Civics Expenditures | \$ 325,055,699 | \$ 1,598,688 | \$ 167,302 | | | \$ 2,560,768 | \$ 403,439 | \$ 1,079,460 | | \$ 6,547,158 |
| K12 Success Expenditures | \$ 16,568,665 | \$ 160,356 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 19,483 | \$ 34,954 | \$ 214,793 |
| Pre-Apprenticeship Expenditures | \$ 3,424,824 \$ 200,451,132 | \$ 443,668 | \$ - | \$ - | \$ - \$ - | \$ - \$ 364,679 | \$ 7,866 | \$ - | \$ - | \$ 16,916 \$ 9,846,457 |
| Short Term CTE Expenditures Workforce Reentry Expenditures | \$ 200,451,132 \$ 21,284,793 | \$ 443,008 e | \$ 99,065 | \$ - \$ 20,375 | Ψ - | | \$ 22,000 | \$ 5,063,751 | \$ 3,846,398 \$ 515,364 | \$ 9,846,457 \$ 609,031 |
| Grand Total Program Expenditures | \$ 821,984,851 | \$ 2,576,876 | \$ 478,731 | | \$ 103,333 | \$ 4,329,015 | \$ 456,132 | \$ 6,429,191 | | \$ 21,080,108 |
| Expenditures by Fund: | Ψ 021,004,001 | Ψ 2,070,070 | Ψ10,101 | Ψ 201,000 | Ψ 100,000 | Ψ,020,010 | Ψ 400,102 | ψ 0,420,101 | ψ 0,020,001 | Ψ 21,000,100 |
| 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 | | \$ 551,570 | | | \$ 674,277 | \$ 1,243,568 |
| K12 Adult Ed Jail Funds Expenditures | \$ 10,255,837 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| LCFF Expenditures | \$ 13,421,911 | \$ - | \$ - | \$ - | \$ - | \$ - | Ψ | \$ - | \$ - | \$ - |
| NonCredit Expenditures | \$ 114,359,778 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other Federal Grants Expenditures Other State Grants Expenditures | \$ 10,236,477 \$ 5,329,408 | | | | | | | | | \$ 9,050 |
| Perkins Expenditures | \$ 6,082,596 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,030 |
| Strong Workforce Program (K12 or College) Expenditures | \$ 2,774,181 | <u> </u> | Ψ - | Ψ - | - | Ψ - | Ψ - | Ψ - | Ψ - | - |
| WIOA I / ITAs Expenditures | | | | | | | | | | |
| WIOA I / ITAS Expenditures WIOA II Expenditures | \$ 1,425,115 \$ 83,013,742 | \$ 351,475 | e | \$ - | e | \$ 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: | ψ 021,304,031 | φ 2,570,070 | Ψ 470,731 | φ 231,003 | ψ 100,000 | Ψ 4,329,013 | ψ 430,132 | ψ 0,423,131 | ψ 0,323,307 | Ψ 21,000,100 |
| | | | | | | | | | | |
| ABE/ASE Cost per HOI | 12.56 | 17.81 | 26.37 | 79.34 | | 26.49 | | 23.59 | | 24.52 |
| AWD Cost per HOI | 7.13 | NA | . NA | NA NA | NA NA | 0.70 | NA | 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 | . NA | 14.53 | 198.60 | 43.21 |
| Pre-Apprenticeship Cost per HOI | 14.66 | NA | NA | . NA | NA NA | NA | Exp., No Hours | NA NA | 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 | | | | NA NA | | NA NA | - | 36.28 |
| | | | | | 92.34 | | | 17.19 | | |
| 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: | Flag | | | | | | | | | |
| Not a Valid Entry | | | | | | , | | | | |
| Extreme Value | | | | | | | | | | |
| The member had expendutures in the program category but not hours of instruction | Exp., No Hours | | | | | | | | | |
| The member had hours of instruction in the program | 0.00 | | | | | | | | | |
| category, but not expenditures | 0.00 | | | | | | | | | |
| | | |] | I | 1 | l | 1 | 1 | 1 | |

| Consortium | Statewide Totals | Victor Valley | Victor Valley | Victor Valley | Victor Valley | Victor Valley | Victor Valley | |
|---|---|--------------------------|---|---------------|-------------------------|---------------|---|--|
| | | | | | | | | |
| Member | | Apple Valley | Hesperia Unified | | Snowline Joint | Victor Valley | | |
| | | Unified | | Unified | Unified | 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 | | 94 | |
| ESL/EL Civics HOI | 36,311,267 | 427 | 13,540 | | 2,831 | | 29,619 | |
| K12 Success HOI Pre-Apprenticeship HOI | 1,630,359 233,540 | 3,679 197 | 0 | | 0 | | 3,679 197 | |
| Short Term CTE HOI | 14,763,556 | 746 | 37,568 | | 2,357 | 1,696 | 42,793 | |
| Workforce Reentry HOI | 2,631,394 | 748 | 0,000 | | 0 | 1,000 | 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/EI Civics Expenditures | \$ 325,055,699 | \$ 154,278 | \$ 454,107 | \$ 7,980 | \$ 170,077 | | \$ 1,079,286 | |
| K12 Success Expenditures | \$ 16,568,665 | | \$ - | | | | \$ - | |
| Pre-Apprenticeship Expenditures Short Term CTE Expenditures | \$ 3,424,824 \$ 200,451,132 | \$ 33,291 | \$ - \$ 341,259 | | ¢ 2407 | | \$ 57,548 | |
| Workforce Reentry Expenditures | \$ 200,451,132 | \$ 33,291 | \$ 341,259 | | \$ 2,187 | | \$ 434,285 \$ 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 K12 Adult Ed Jail Funds Expenditures | \$ 14,903,217 \$ 10,255,837 | \$ 111,767 | \$ 201,899 \$ - | \$ 33,238 | | | \$ 395,500 \$ - | |
| LCFF Expenditures | \$ 13,421,911 | \$ 90,962 | \$ - | | | | \$ 90,962 | |
| NonCredit Expenditures | \$ 114,359,778 | Ψ 00,002 | \$ - | | | | \$ 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 | A 400 FF0 | A 400 450 | | Φ 00.000 | | A 400.040 | |
| WIOA II Expenditures Grand Total Fund Expenditures | \$ 83,013,742 \$ 821,984,851 | \$ 168,559 \$ 895,942 | \$ 168,453 \$ 1,528,616 | \$ 117,864 | \$ 39,880 \$ 328,546 | \$ 435,150 | \$ 422,612 \$ 3.886.702 | |
| Cost per Hour of Instruction (HOI) by Program: | Ψ 021,904,001 | ψ 090,942 | ψ 1,020,010 | Ψ 117,004 | ψ 320,340 | ψ 430, 150 | ψ 3,000,702 | |
| | 10 | | 40 :- | 22 - | 24 | | 0 == | |
| 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 | | | | 612.21 | |
| ESL/EL Civics Cost per HOI | 8.95 | 361.31 | 33.54 | 6.93 | 60.08 | | 36.44 | |
| K12 Success Cost per HOI | 10.16 | 0.00 | 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: | Flag | | | | | | | |
| Not a Valid Entry | Ť | | | | | | | |
| Extreme Value | | | | | | | | |
| The member had expendutures 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 | |
|---|---------------------------------|----------------------|------------------------|----------------------|-----------------------|--|---------------------------|--|
| | | Comidor | Comuo | Corridor | Comuo | Corridor | Comao | |
| | | | | | | | | |
| Member | | Baldy View ROP | Chaffey Joint | Chino Valley | Fontana Unified | Upland Unified | | |
| | | Balay View Roi | Union High | Unified | ontana onnica | opiana onnica | | |
| | | | | | | | | |
| 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 | 21,004 | 33,033 | 1,517 | 56,932 | |
| ESL/EL Civics HOI | 36,311,267 | | 133,253 | 302,755 | 82,853 | 7,880 | 539,130 | |
| K12 Success HOI | 1,630,359 233,540 | | 3,346 1,477 | | | | 3,346 1,477 | |
| Pre-Apprenticeship HOI Short Term CTE HOI | 14,763,556 | | 24.644 | 12,513 | 31,109 | | 122.126 | |
| Workforce Reentry HOI | 2,631,394 | 0,000 | 154 | 12,010 | 01,100 | | 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/EI Civics Expenditures K12 Success Expenditures | \$ 325,055,699 \$ 16,568,665 | | \$ 2,631,830 | \$ 1,530,097 | \$ 957,863 | \$ 385,371 | \$ 5,638,421 \$ 54.812 | |
| Pre-Apprenticeship Expenditures | \$ 16,568,665 \$ 3,424,824 | | \$ 54,812 \$ 28,000 | | | | \$ 54,812 \$ 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 | 0.475 | \$ - | \$ 14,333 | |
| Donations Expenditures Fees Expenditures | \$ 1,631,779 \$ 29,814,212 | \$ 724,784 | \$ 74,320 | \$ - | \$ 2,475 \$ 45,741 | | \$ 2,475 \$ 844,845 | |
| In-kind Contributions Expenditures | \$ 14,903,217 | Ψ 124,104 | \$ 515,052 | Ψ - | \$ 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 Other State Grants Expenditures | \$ 10,236,477 \$ 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: | | 1 | | | | | | |
| 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: | Flag | <u> </u> | | | | - | | |
| Not a Valid Entry Extreme Value | | | | | | | | |
| The member had expendutures 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 | Coalinga-Huron | Firebaugh-Las | Golden Plains | Lemoore Union | Mendota Unified | Poof-Suncot | | |
| Meniber | | Elementary | Unified | Deltas Unified | | High | Wendota Onnied | Unified | | |
| | | | | | | J | | | | |
| 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 ESL/EL Civics HOI | 5,057,357 36,311,267 | 2,121 | 1,959 | 105 8.404 | 1,300 | 0 | 3,223 | 19,142 | 105 48,294 | |
| K12 Success HOI | 1,630,359 | 2,121 | 1,939 | 0,404 | 1,300 | 0 | 3,223 | 19,142 | 46,294 | |
| Pre-Apprenticeship HOI | 233,540 | | | | 0 | 0 | 0 | | 0 | |
| Short Term CTE HOI | 14,763,556 | 1,852 | 3,880 | | 153 | | | 1,407 | 11,530 | |
| Workforce Reentry HOI | 2,631,394 | | | | 62 | | 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 Workforce Reentry Expenditures | \$ 200,451,132 \$ 21,284,793 | \$ 32,035 | \$ 50,500 | \$ - | \$ 2,942 \$ 1,192 | \$ - | \$ 82,678 | \$ 18,000 | \$ 196,879 | |
| Grand Total Program Expenditures | \$ 21,284,793 \$ 821,984,851 | \$ 72,496 | \$ 86,800 | \$ 101,937 | \$ 1,192 \$ 77,248 | \$ 93,503 | \$ 180,732 | \$ 417,572 | \$ 1,192 \$ 1,298,310 | |
| Expenditures by Fund: | \$ 621,964,631 | \$ 72,490 | \$ 60,600 | \$ 101,937 | Φ 11,240 | φ 93,503 | \$ 100,732 | \$ 417,372 | \$ 1,296,310 | |
| 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 | Ψ 12,400 | | \$ 9,597 | Ψ 77,240 | \$ - | ψ 104,010 | \$ 21,199 | \$ 30,796 | |
| Comm. College Supportive Services Expenditures | \$ 2,680,610 | | | φ 5,551 | | <u>σ</u> - | | φ 21,199 | \$ 30,790 | |
| Contracted Services Expenditures | \$ 16,381,666 | | \$ 86,800 | \$ - | | \$ - | \$ 22,217 | | \$ 109,017 | |
| Donations Expenditures | \$ 1,631,779 | | ψ 00,000 | <u> </u> | | Ψ - | Ψ 22,211 | | Ψ 103,017 | |
| 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 Perkins Expenditures | \$ 5,329,408 \$ 6,082,596 | | | \$ - | | \$ - | | | \$ - \$ 540 | |
| Strong Workforce Program (K12 or College) Expenditures | \$ 2,774,181 | | | φ - | | φ - | | | \$ 5,775 | |
| WIOA I / ITAs Expenditures | \$ 1,425,115 | | | | | | | | Ψ 0,1.10 | |
| 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 NA | NA | 5.79 | |
| ESL/EL Civics Cost per HOI | 8.95 | 8.69 | 18.53 | 5.72 | 19.23 | NA NA | | 10.36 | 10.56 | |
| K12 Success Cost per HOI | 10.16 | NA | NA | NA | 19.23 | NA NA | 20.43 NA | NA | 19.23 | |
| | | NA NA | NA NA | NA NA | | NA NA | NA NA | NA NA | | |
| Pre-Apprenticeship Cost per HOI | 14.66 | | | | NA 10.00 | | | | NA 47.00 | |
| Short Term CTE Cost per HOI | 13.58 | 17.30 | 13.02 | NA | | 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: | Flag | | | | | | | | | |
| Not a Valid Entry | riag | | | | | | | | | |
| Extreme Value | | | | | | | | | | |
| The member had expendutures in the program category but not hours of instruction | Exp., No Hours | | | | | | | | | |
| The member had hours of instruction in the program | 0.00 | | | | | | | | | |
| category, but not expenditures | | | | | | | | | | |
| | I | | L | L | <u> </u> | L | l | L | | |

| Consortium | Statewide Total | | | t Kern | West Kern | | |
|---|-----------------|---------------------------|-----|---------------------|-----------|----------|--|
| Member | | | Wes | t Kern Adult | | | |
| | | | Edu | cation ork Joint | | | |
| Hours of Instruction by Program: | | | FOW | 613 | | | |
| 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 Short Term CTE HOI | - | 233,540 14.763.556 | | 1,516 | | 1,516 | |
| Workforce Reentry HOI | + | 2,631,394 | | 1,510 | | 1,510 | |
| Grand Total HOI | | 78,076,386 | | 6,152 | | 6,152 | |
| Expenditures by Program: | | 70,070,000 | | 0,102 | | 0,102 | |
| 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 Short Term CTE Expenditures | \$ | 3,424,824 | • | 200 427 | • | 200 427 | |
| Workforce Reentry Expenditures | \$ | 200,451,132 21,284,793 | \$ | 369,427 | \$ | 369,427 | |
| Grand Total Program Expenditures | \$ | 821,984,851 | \$ | 750,868 | \$ | 750,868 | |
| Expenditures by Fund: | Ψ | 021,004,001 | Ψ | 700,000 | Ψ | 700,000 | |
| 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 | \$ | 13,421,911 114,359,778 | | | | | |
| NonCredit Expenditures 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 Grand Total Fund Expenditures | \$ | 83,013,742 821,984,851 | • | 750,868 | \$ | 750,868 | |
| Cost per Hour of Instruction (HOI) by Program: | ф | 821,984,831 | \$ | 730,868 | Ъ | 750,868 | |
| 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 | | 02.10 NA | | N/ | |
| Pre-Apprenticeship Cost per HOI | - | 14.66 | | NA NA | | N/ | |
| Short Term CTE Cost per HOI | +- | 13.58 | | 243.69 | | 243.69 | |
| Workforce Reentry Cost per HOI | \vdash | 8.09 | | NA | | NA NA | |
| Grand Total Cost per HOI | + | 10.53 | | 122.05 | | 122.05 | |
| | | | | | | | |
| Key: | | Flag | | | | | |
| Not a Valid Entry Extreme Value | F | | | | | | |
| The member had expendutures in the program category | | | | | | | |
| but not hours of instruction | | Exp., No Hours | | | L | | |
| The member had hours of instruction in the program category, but not expenditures | | 0.00 | | | | | |
| category, put not expenditures | | | | | i | | |