Consortium Annual Plan

This Annual Plan Form has been partially auto-filled for your Consortium based on your AEBG Consortium Fiscal Administration Declaration (CFAD). **Some text is locked** (🔒). Should you need to make changes to these sections, please contact the AEBG Office. Submissions are due by **August 15, 2016.**

> **Please Note:** Please use bullet-point lists where appropriate for clarity and concision and spell out acronyms that may not be readily understood by most readers.

Section 1: Consortium Administration

Consortium Grant Number	Consortium Name
🔒 15-328-29	🔒 09 Citrus

Primary Contact(s)

The table below lists the current Primary Contact(s) for your Consortium. Each may identify up to **two**. Please review and update the information listed below as appropriate. Cha...

Name	Title	Phone
John Russell	Program Director	(626) 471-3044

Funding Channel

🔒 The consortium has designated a fiscal agent

Fiscal Contact

The table below lists the current Fiscal Contact for your Consortium. Please review and update the information listed below as appropriate. Changes may be entered directly into ... **Representatives.**

Name	Title	Phone
David Conway	Fiscal Agent Contact	(626) 471-2055

Member Representation

The table below lists the current Membership for your Consortium. Please review and update the information listed below as appropriate. Changes may be entered directly into th...

Name	Member	Phone
Connie Wu	Monrovia Unified School District	(626) 471-2050
David Conway	Monrovia Unified School District	(626) 471-2055
John Russell	Monrovia Unified School District	(626) 471-3044
Flint Fertig	Monrovia Unified School District	(626) 471-3065
Rebecca Summers	Glendora Unified School District	(626) 963-1611
Kevin Morris	Duarte Unified School District	(626) 599-5130
Felipe Delvasto	Claremont Unified School District	(909) 398-0609
Mary Ketza	Azusa Unified School District	(626) 852-8400
James Lancaster	Citrus Community College District	(626) 852-6403

Governance Plan

Your Governance Plan defines the policies and procedures that guide decision-making and operations for your Consortium. Your Consortium's current Governance Plan may be t...

Has your Consortium changed how it manages operations since submitting the plan above? (Select Yes or No)

○ Yes
● No

If you have changes to your Governance Plan Template, please complete a new Governance Plan Template and upload it below for submission with your Annual Plan.
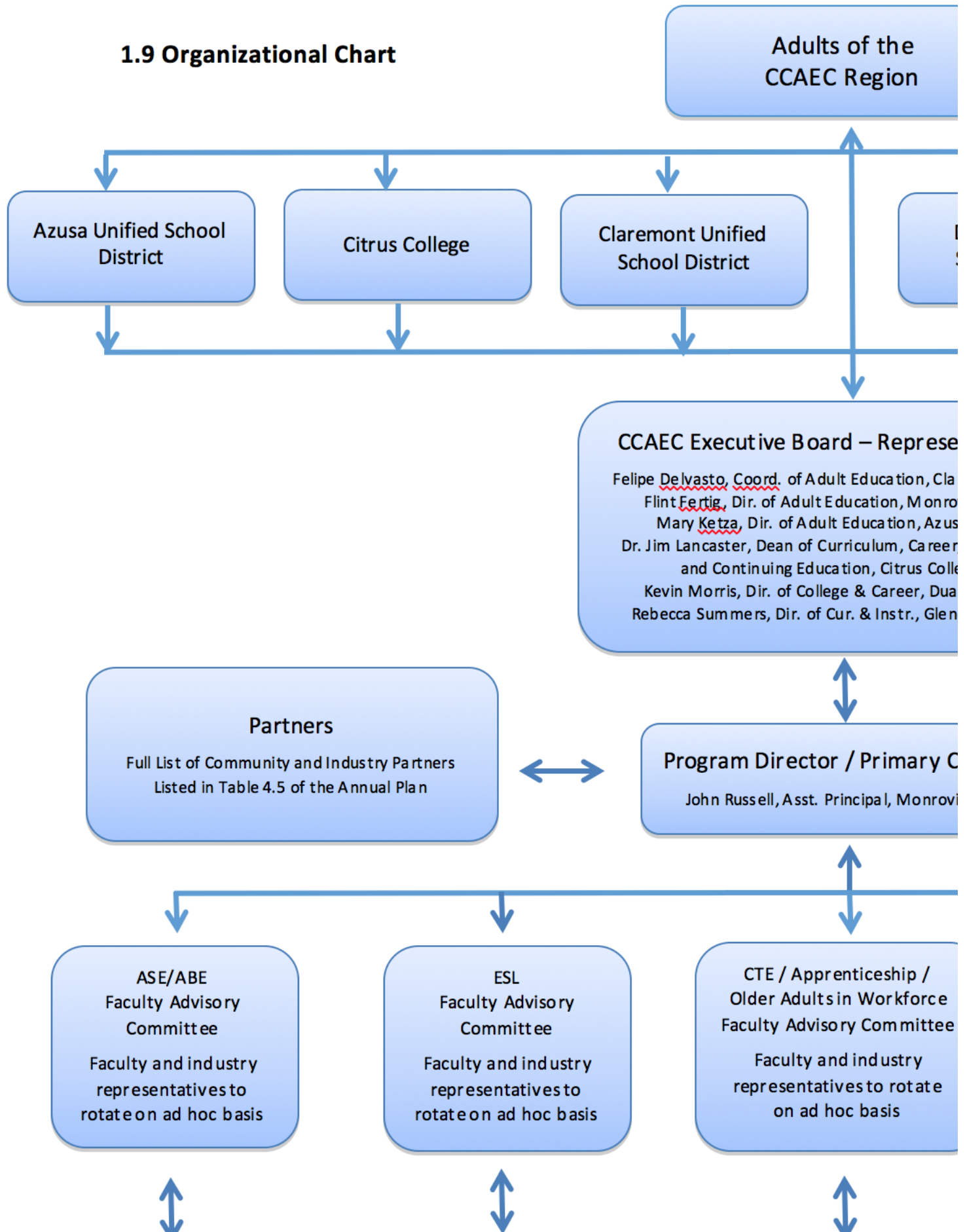
⬇ Download Governance Plan Templa...

[Choose File] No file chosen

Organizational Chart

In your 2016 – 17 CFAD, you were asked to submit an Organizational Chart. Your Consortium's current Organizational Chart may be found below.

1.9 Organizational Chart

Adults of the CCAEC Region

Azusa Unified School District

Citrus College

Claremont Unified School District

CCAEC Executive Board – Represe...

Felipe Delvasto, Coord. of Adult Education, Cla...
Flint Fertig, Dir. of Adult Education, Monro...
Mary Ketza, Dir. of Adult Education, Azus...
Dr. Jim Lancaster, Dean of Curriculum, Career...
and Continuing Education, Citrus Colle...
Kevin Morris, Dir. of College & Career, Dua...
Rebecca Summers, Dir. of Cur. & Instr., Glen...

Partners

Full List of Community and Industry Partners
Listed in Table 4.5 of the Annual Plan

Program Director / Primary C...

John Russell, Asst. Principal, Monrovi...

ASE/ABE Faculty Advisory Committee

Faculty and industry representatives to rotate on ad hoc basis

ESL Faculty Advisory Committee

Faculty and industry representatives to rotate on ad hoc basis

CTE / Apprenticeship / Older Adults in Workforce Faculty Advisory Committee

Faculty and industry representatives to rotate on ad hoc basis

| Faculty and staff working in Program1 | Faculty and staff working in Program 2 | Faculty and staff working in Programs 3, 6, & 7 |

Do you have changes to your Organizational Chart? (Select Yes or No)

○ Yes
◉ No

If there have been changes from what was submitted with your CFAD, please upload a new Organizational Chart below for submission with your Annual Plan. Organizational Cha

[Choose File] No file chosen

Fiscal Management

In your CFAD you answered the following questions: 1) How will the consortium be fiscally managing your block grant in 2016 - 17? 2) How are you rolling up grant expenditures

The MUSD
fiscal contact, David Conway, is serving as the Certifying Officer. This
Officer will aggregate certified individual member accounts into a
consortium-wide accounting and based on member CBO certifications, certify for
the consortium. The program director has created an online form that will track expenditures based on the annual plan goals and objectives. Individual members will enter narrative information int
for the fiscal reports.

The CCAEC
Annual Financial Report will be approved by the board as follows: the Program
Director and the Certifying Officer will complete aggregation of member
expenditures and required narrative into a draft Annual Report. Board representatives will review and revise
the draft report and then ratify the revised report. The ratified draft Annual
Report will be posted on the consortium website for public review. At the
meeting following the posting of the draft report, the board will consider
public comments and after said consideration and any additional revisions, the
board will vote to approve.

To increase
accountability for the fiscal agent, CCAEC members have agreed that the 5%
fiscal fee will be used to buy a to-be-determined percentage of the fiscal
contact's salary and clerical/support salaries.

Does your Consortium have updates or changes to its approach to Fiscal Management to report? If so, click Yes and enter them in the textbox belo

○ Yes
◉ No

Changes: (200 words max.)

None

Consortium Allocation Schedule

In your CFAD, you submitted your Allocation Schedule for 2016-17. **This item is locked.** *It is included here for reference only.*

Member Name	District / LEA Code
🔒 Monrovia Unified School District	64790
🔒 Glendora Unified School District	64576
🔒 Duarte Unified School District	64469

Section 2: Plan Summary for Program Year 2016-17

The AEBG effort focuses on the purpose described in AB86: "... to rethink and redesign an educational system that creates seamless transitions for students across adult schools and community colleges to accelerate academic and career success in order to earn a living wage." Your AB104 Adult Education Block Grant Three-Year Plan Update summarizes what your Consortium's vision and goals are for your regional Adult Education system. The Annual Plans focus on what will be done to make progress toward that vision each year.

Executive Summary

Please provide an Executive Summary of your Consortium's implementation plan for the 2016 – 17 Program Year. In your summary, please be sure to provide a clear and concise description of your Consortium's vision, accomplishments made during the prior Program Year, and its primary goals for the the upcoming Program Year.

Response: *(500 words max.)*

Stakeholder Engagement

In the table below, please list your Consortium's Partner Agencies. These may include, but are not limited to, state, county workforce and / or educational agencies, community based organizations, corrections, advocacy and / or special interest groups, proprietary schools, charter schools, among others. Values may be entered directly into the table below. All changes are saved automatically.

Partner Name	Partner Type	Core Services
Azusa Public Library	Library	Literacy
CalWorks	Workforce agency	Provide financial resources.
Children's Hospital Los Angeles	Hospital	Provide MA internships.
El Monte Pharmacy	Pharmacy	Provide Pharmacy Tech internships.
Foothill Workforce Development Board	Workforce agency	Employment development
Huntington Family Practice	Medical office	Provide MA internships.
Huntington Medical Foundation	Medical office	Provide MA internships.
Kaiser Permanente-Baldwin Park	Hospital	Provide CNA internships.
Los Angeles County Workforce Development Board	Workforce agency	Employment development
MedPlus	Pharmacy	Provide Pharmacy Tech internships.
Monrovia Public Library	Library	Literacy
Partners Health	Pharmacy	Provide Pharmacy Tech internships.
Premier Pharmacy	Pharmacy	Provide Pharmacy Tech internships.
Rowland Convalescent Hospital	Skilled Nursing Facility	Provide CNA internships.
San Gabriel Valley Economic Partnership	Economic advisory	Provide data on regional economic and labor force trends.
Santa Teresita Hospital	Skilled Nursing Facility	Provide CNA internships

Briefly describe a promising practice that has emerged as a result of your collaboration with one or more of the partners identified above.

Response: *(200 words max.)*

The consortium organized a series of ad hoc Annual Plan faculty meetings, student presentations, and status meetings with critical partners to maximize input in the plan.

The Program Director held ad hoc Annual Plan meetings with K-12 ASE, ABE, CTE, and ESL faculty, member counselors, classified employees and students for Annual Plan comments and suggestions. During these meetings, attendees carefully analyzed the 2015-16 Annual Plan and discussed challenges and successes the consortium experienced. Attendee feedback has been valuable and has influenced the direction of the 2016-17 plan.

Levels and Types of Services

Please provide a description of your Consortium's success expanding levels and types of programs within your region, as well as key challenges faced and / or overcome during the 2015 – 16 Program Year.

Successes: *(200 words max.)*

Though funding was delayed until nearly February 2016, the CCAEC had some good success in expanding levels of existing programs and increasing new programs.

The consortium added a new Career Center in Azusa, a new ABE program in Claremont, a new Business Technology and Automotive Technician programs in Monrovia and an ESL program that was a partnership between Citrus College and Duarte. Glendora was able to expand its course offerings for its Program 3 and hire an additional instructional aide to help grow its ESL program. Monrovia significantly expanded course offerings and course times for ASE, ABE, ESL and Construction. Monrovia leveraged the CCAEC partnership with the Monrovia Library to use the library

Challenges: (200 words max.)

One challenge in expanding the programs was the delay in Allocation funding. All expansion of levels and types of programs was budgeted out of Allocation funds and not receiving those funds until late January / early Ferbuary caused some delay in program expansion.

However, the largest challenge in expanding levels and types of programs relates to the growing costs in providing services with a fixed revenue stream. K-12 consortium member have been forced to pay retroactive raises to adult staff negotiated by teachers' unions. Those past (and future) raises along with impending higher STRS contributions have placed significant pressure on budgets in the context of fixed AEBG revenues.

Regional Needs

Please provide a description of your Consortium's success providing training and educational services to address the needs of adult learners within your region. Please also identify key challenges faced and / or overcome during the 2015 – 16 Program Year. Please also include descriptions of changes in the needs of your region, as appropriate.

Successes: (200 words max.)

In assessing regional needs for adult education services, CCAEC members have relied heavily upon the San Gabriel Valley Economic Partnership, the consortium's economic advisory partner. Members have attended SGVEP presentations (including one which featured California Treasurer John Chiang) and analyzed SGVEP economic studies. According to the SGVEP, the San Gabriel Valley continues to add jobs and will finally reach 676,000 jobs in 2016, which will surpass the pre-recession peak employment of 2008.

With the economy adding jobs, the focus of CCAEC members has grown to help adult students attain the skills necessary for those jobs and understand the pathways to a career these jobs provide. Health services, transportation and utilities, and construction were major sources of

Challenges: (200 words max.)

While consortium data indicates successes, the region still has tremendous needs. The CCAEC region continues to have large populations of adults who are foreign-born, speak a primary language other than English, do not have a high school diploma, or have never attended college. Also, free- or reduced- school-lunch percentages have remain unchanged for K-12 members. Azusa, Duarte and Monrovia still have more than 65% of their K-12 student population on free- or reduced- school-lunch and even the relatively more affluent areas of Glendora and Claremont have 30% of their student population in the same category. In the aggregate over 50% of the parents of students in the 5 K-12 districts speak a language other than English as the primary language.

Section 3: Consortium Expenditures by Program Area and Objective

Reflecting on what you submitted in your 2015 – 16 Annual Plan, as well as your 2015 – 16 expenditures by Program Area and Objective, estimate the funding that will go to supp these efforts in the 2016 – 17 Program Year. Data collected include 2015 – 16 MOE and Consortium Allocations (Budgeted and Spent) by Program Area, Objective, and Object C as well as Planned Expenditures by funding source for the 2016 – 17 Program Year, as shown in the tables below.

Program Areas	2015 - 16 Expenditures Budgeted MOE	Consortium Allocations	Total	Spent MOE	Consortium Allocations	Total	+/-	2016 - 17 Planned Expenditures AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
3.1a Adult education (ABE, ASE, Basic Skills)	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1b English as a second language	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1c Pre-apprenticeship training	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1d Career and technical training	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1e Adults training to support child school success	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1f Older adults in the workforce	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1g Services to adults with disabilities	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0

Objectives	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
5.1a Obj. 3: Seamless Transition	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
5.1b Obj. 4: Gaps in Services	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
5.1c Obj. 5: Accelerated Learning	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
5.1d Obj. 6: Professional Development	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
5.1e Obj. 7: Leveraging Structures	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0

Object Code	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-
1000 Instructional Salaries	$0	$0	$0	$0	$0	$0	-
2000 NonInstructional Salaries	$0	$0	$0	$0	$0	$0	-
3000 Employee Benefits	$0	$0	$0	$0	$0	$0	-
4000 Supplies and Materials	$0	$0	$0	$0	$0	$0	-
5000 Other Operating Expenses	$0	$0	$0	$0	$0	$0	-
6000 Capital Outlay	$0	$0	$0	$0	$0	$0	-
7000 Other Outgo	$0	$0	$0	$0	$0	$0	-
Indirect / Administration	$0	$0	$0	$0	$0	$0	-
Total	$0	$0	$0	$0	$0	$0	-

Key
▼ = Under
▲ = Over

Expenditures data must be submitted for each participating Member agency as a single a comma-separated values (.csv) file for each Consortium. To help ensure the consistency and accuracy of data collected, as well as minimize the administrative burden on Consortium Members, the AEBG Office has developed tools to support collection and reporting of Consortium expenditures data. These include a Member Expenditures Form that Consortia may use to collect data from Member agencies, and a Consortium Expenditures Workbook with built-in automations to import and export Member / Consortium data with the click of a button. Instructions for use of these tools, as well as a sample workflow document and export file may be found in Consortium Expenditures Workbook.

⬇ Download Consortium Expenditures Workbook   ⬇ Download Member Expenditures Form

While it is not required that Consortia use these tools, expenditures data must be submitted in the format produced by the Consortium Expenditures Workbook. Consortia using our tools to produce this report are strongly encouraged to reach out to the AEBG Office to ensure their files meet the specifications of the AEBG Office prior to submission. Once you have prepared your Consortium Expenditures file, upload it here for submission with your 2016 – 17 Annual Plan.

[Choose File] No file chosen

Section 4: Consortium Action Plan Review and Update

Regional Assessment Plan Updates

Provide a description of your AEBG Regional Assessment Plan, i.e., how students will be appraised, placed, assessed, etc. into the regional adult system as they progress, and as they move among the various schools.

Response: *(200 words max.)*

> Though significant progress was made on developing and implementing the CCAEC Regional Assessment Plan, members still have work to do to begin executing the plan. CCAEC members believe by the end of the 2016-17 school year, the consortium will be fully implementing its Regional Assessment Plan.
>
> The CCAEC Regional Assessment Plan has three major characteristics:
> 1.   Incoming K-12 students in almost all programs will receive some type of placement assessment to determine their program entry academic level and will develop intake protocols to collect uniform demographic data that the state is requiring

What tools and vendors will you be using for these activities? Responses may be entered directly into the table below. All changes are saved automatically.

Name	Vendor	Core Services	Participating Members
ASAP	ASAP	Enrollment data	Azusa Unified School District, Claremont Unified School District, Glendora Unified School District, Monrovia Unified School District
Banner	Ellucian	Enrollment data	Citrus Community College District
CASAS	CASAS	Testing	Azusa Unified School District, Citrus Community College District, Claremont Unified School District, Duarte Unified School District, Glendora Unified School District, Monrovia Unified School District
TABE	CTB/McGraw Hill	Testing	Azusa Unified School District, Claremont Unified School District, Glendora Unified School District, Monrovia Unified School District

Student Data Tracking

Describe how you will track student enrollment, demographics, and performance. What system(s) will you be using? How will you collect the data from the student / classroom level? How will this system enable you to meet the targeted program outcomes? **Response:** *(200 words max.)*

> CCAEC members utilized existing data collection solutions and Data and Accounting Allocation funds to gather and manually aggregate the data requested for the 8/8/16 data submissions. The existing solutions used are Banner for Citrus College, ASAP for Azusa, Claremont, and Monrovia, and manual systems for Duarte and Glendora. Glendora is slated to move to ASAP some time during this year.
>
> K-12 members will continue to use ASAP to capture enrollment and demographic data. ASAP personnel have been involved in the AEBG data submission discussions and processes and have updated the solution accordingly. K-12 members have an August meeting and webinar with ASAP to implement best practices and insure that AEBG data for the Course Template and Data Tables is reported efficiently and with integrity

List the systems used for student data tracking. Responses may be entered directly into the table below. All changes are saved automatically.

Name	Vendor	Core Services	Participating Members
ASAP	ASAP	Enrollment data	Azusa Unified School District, Claremont Unified School District, Glendora Unified School District, Monrovia Unified School District
Banner	Illucian	Enrollment data	Citrus Community College District
CASAS	CASAS	Testing.	Azusa Unified School District, Citrus Community College District, Claremont Unified School District, Duarte Unified School District, Glendora Unified School District, Monrovia Unified School District
TABE	CTB/McGraw Hill	Testing	Azusa Unified School District, Claremont Unified School District, Duarte Unified School District, Glendora Unified School District, Monrovia Unified School District

2015 – 16 Annual Plan Review and Update

Considering the activities proposed and / or implemented this year, please evaluate your Consortium's effectiveness meeting the following student outcomes identified in AB104:

(A) Improved literacy skills
(B) Completion of high school diplomas or their recognized equivalents
(C) Completion of postsecondary certificates, degrees, or training programs
(D) Placement into jobs
(E) Improved wages

In your responses, please include a description of your progress toward implementation of your 15 - 16 strategies. Please also be sure to highlight key successes, challenges, and any new strategies proposed as a result of lessons learned during the 15 – 16 program year.

Objective 3: Integration and Seamless Transition

Activities and plans to align regional academic and career pathways leading to employment and student transition into postsecondary education and / or the workforce.
Response: *(200 words max.)*

> Consortium members plan to build upon the strong foundational work completed for Objective 3 in the 2015-16 school year to create stronger pathways to postsecondary education and careers.
>
> Member ESL faculty created uniform Language Proficiency Objectives, which aligned rigorous learning objectives for seven skills areas across ESL levels from Beginning Literacy to Advanced. For 2016-17, the ESL Faculty Advisory Committee (FAC) is creating Level Exams for reading, writing, listening, speaking and grammar so that criteria for ESL Level completion are constant across the consortium. The goal of these activities is to progress ESL students through level programs more quickly and to transition them to postsecondary institutions

Objective 3 Activities

Activities and plans to align regional academic and career pathways leading to employment and student transition into postsecondary education and / or the workforce.
Response: *(200 words max.)*

Activity	Timeline	Members	Outcomes Expected	Method of Assessing Impact
Create Counselor Pathways for Success (CPS), craft CPS missions and goals, and build CPS community.	09/19/2016 to 09/30/2016	Azusa Unified School District Citrus Community College District Claremont Unified School District Duarte Unified School District Glendora Unified School District Monrovia Unified School District	CPS mission, CPS objectives, and CPS community and team-building.	Existence of mission and objectives. Evidence of community.
Foster inform CPS discussions and brainstorming on ways to achieve CPS objectives.	10/03/2016 to 10/14/2016	Azusa Unified School District Citrus Community College District Claremont Unified School District Duarte Unified School District Glendora Unified School District Monrovia Unified School District	Discussions yield more formal approaches to achieve goals.	Formalized methods to achieve goals.
Create or find a system to aggregate data for student transition to postsecondary institutions.	10/03/2016 to 12/16/2016	Azusa Unified School District Citrus Community College District Claremont Unified School District Duarte Unified School District Glendora Unified School District Monrovia Unified School District	Tool to aggregate student transition data.	Existence of data gathering tool.
CPS implements its data system to gather student transition data.	01/09/2017 to 06/30/2017	Azusa Unified School District Citrus Community College District Claremont Unified School District Duarte Unified School District Glendora Unified School District Monrovia Unified School District	Data for students who transition.	Data document and analysis of students who transition.
ESL FAC to finalize bank of questions for ESL Level Exams.	09/06/2016 to 12/16/2016	Azusa Unified School District Citrus Community College District Claremont Unified School District Duarte Unified School District Glendora Unified School District Monrovia Unified School District	Creation of test bank.	Existence of text bank.

Activity	Timeline	Members	Outcomes Expected	Method of Assessing Impact
ESL faculty for all members pilot use of ESL Level exams.	01/09/2017 to 06/30/2017	Azusa Unified School District Citrus Community College District Claremont Unified School District Duarte Unified School District Glendora Unified School District Monrovia Unified School District	Ability to calibrate ESL Level exams. Ability to measure program effectiveness between member institutions.	Compare to scores between institutions and with CASAS scores.
Pilot use of CASAS in two classes.	08/29/2016 to 12/09/2016	Citrus Community College District	CASAS piloted with data outcomes.	Analysis of CASAS data.
Roll out use of CASAS to all ESL classes.	02/13/2017 to 06/12/2017	Citrus Community College District	All ESL classes using CASAS data to measure student progress.	Analysis of CASAS data.
Develop regional K-12 intake enrollment form for uniform data collection during intake.	08/15/2016 to 08/19/2016	Azusa Unified School District Claremont Unified School District Duarte Unified School District Glendora Unified School District Monrovia Unified School District	Uniform enrollment sheet used across all insitutions.	Existence of forms. Uniform data for end of year submission.
Use TABE as uniform entry assessment for ABE	08/15/2016 to 06/30/2017	Azusa Unified School District Claremont Unified School District Duarte Unified School District Glendora Unified School District Monrovia Unified School District	Data warehouse for all K-12 consortium members.	Data analysis of TABE results.
Purchase and implement ASAP for Glendora USD.	09/19/2016 to 11/18/2016	Glendora Unified School District	ASAP in place for data gathering.	Existence of ASAP data reports.
Implement CCAEC uniform K-12 ABE courses at each member institution	08/15/2016 to 06/30/2017	Azusa Unified School District Claremont Unified School District Duarte Unified School District Glendora Unified School District Monrovia Unified School District	Uniform courses scheduled at member schools.	Analysis of number of student completers in these competency-based courses.
Explore possible ways to incorporate Early / Middle college courses for K-12 adult students.	10/17/2016 to 01/27/2017	Azusa Unified School District Citrus Community College District Claremont Unified School District Duarte Unified School District Glendora Unified School District Monrovia Unified School District	Informal discussions leading to eventual classes on the K-12 schedule.	Student enrollment and success in postsecondary classes.

Objective 4: Gaps in Services

Activities and plans to address gaps in programs and services within your region.

Response: *(200 words max.)*

CCAEC members will build upon 2015-2016 plans to continue to address gaps identified in the updated AB104 3-year Plan. These measures include the following which are detailed further in the Objective 4 Activities Table:

- Expand the Auto Technician program course offerings so additional certifications can be achieved
- Add an additional HiSET testing location in the consortium region
- Create a Faculty Advisory Committee to create uniform Parent Ed courses, Program 3.1e (from Section 3).
- Increase course offerings for Program 3.1e
- Increase ASE / ABE course offerings at additional times (e.g. in the evening) or with members where programs previously did not exist

Objective 4 Activities

Enter aligned activities planned for 2016 – 17 into the table below.

Activity	Timeline	Members	Outcomes Expected	Method of Assessing Impact
Use Citrus faculty and guidance to expand Auto Technician program offerings.	08/22/2016 to 06/30/2017	Citrus Community College District Monrovia Unified School District	Increase in ASE certifications for students. Increase in employment for students. Increase transitions to Citrus Auto Program.	Track student certifications, employment and transitions.

Activity	Timeline	Members	Outcomes Expected	Method of Assessing Impact
Use Azusa guidance and expertise to become HiSET Testing Center.	07/01/2016 to 08/02/2016	Azusa Unified School District Monrovia Unified School District	Increased HiSET offerings consortium-wide.	Track number of new HiSET test takers consortium-wide.
Increase HiSET test prep courses.	08/18/2016 to 06/30/2017	Azusa Unified School District Claremont Unified School District Glendora Unified School District Monrovia Unified School District	Increased student HiSET passage consortium wide.	Tracking increased student passage totals.
Provide hours to ESL Coordinator, Faculty lead, and CASAS test administrator for ESL department.	08/19/2016 to 06/09/2017	Citrus Community College District	Pilot CASAS and eventually implement across ESL program. Liaise with faculty regarding alignment and ESL Level exams.	Analysis of CASAS and completer data.
Provide hours to ESL Coordinator for ESL department.	08/22/2016 to 06/30/2017	Claremont Unified School District	To better implement CASAS testing in preparation for 2017 WIOA grant application.	Analysis of CASAS scores.
Utilize CTE / Adults in Workforce Coordinator to address gaps.	08/19/2016 to 06/09/2017	Citrus Community College District	Increased employment for students.	Tracking student employment outcomes.
Increase Auto Technician course offerings.	08/22/2016 to 05/13/2017	Monrovia Unified School District	Increased course opportunities for students.	Track student certifications, employment and transitions.
Establish Program 3.1e Faculty Advisory Committee, craft FAC missions and goals, and build FAC community.	08/22/2016 to 09/16/2016	Azusa Unified School District Claremont Unified School District Duarte Unified School District Glendora Unified School District Monrovia Unified School District	For FAC to have mission, and a strong sense of team.	Existence of uniform courses and instructional strategies.
Guide Parent Ed FAC to create uniform course descriptions for Program 3.1e, and share professional development for instructional strategies.	08/22/2016 to 06/30/2017	Azusa Unified School District Claremont Unified School District Duarte Unified School District Glendora Unified School District	Creation of FAC and course descriptions. Norm instructional strategies.	Track Category 3.1e completers.
Increase ESL course offerings and locations to partners and fellow members (Duarte)..	08/22/2016 to 06/30/2017	Monrovia Unified School District	Decrease wait lists and increase services to surrounding areas.	Enrollment and CASAS data.
Increase ASE lab times / ABE courses.	08/22/2016 to 05/11/2017	Monrovia Unified School District	Increased enrollment and services.	Data and course completer data.

Objective 5: Acceleration

Activities and plans to accelerate student progress toward academic and/or career goals.

Response: *(200 words max.)*

CCAEC members have made significant efforts in 2015-16 to accelerate student progress and will use 2016-17 to expand on those efforts.

The ESL FAC has devised clearly aligned ESL course objectives, which has changed the course delivery for some members and is intended to cause accelerated student progress. Members have increased hours or responsibilities for ESL coordinators to help maintain fidelity to and improve instruction for these new learning objectives with the goal of accelerating ESL students through levels more quickly.

K-12 members, the consortium institutions that address ASE needs for the region, all now have an online/distance learning program and will use

Objective 5 Activities

Enter aligned activities planned for 2016 – 17 into the table below.

Activity	Timeline	Members	Outcomes Expected	Method of Assessing Impact
Get Odysseyware elective and credit recovery courses board approved on available for K-12 ASE students.	08/22/2016 to 09/16/2016	Azusa Unified School District Glendora Unified School District Monrovia Unified School District	Accelerated elective and recovery credit acquisition.	Data analysis of course completers.

Change ESL courses to semester courses.	08/22/2016 to 05/12/2017	Claremont Unified School District Monrovia Unified School District	ESL students progress more quickly.	Analysis of course completers.
Create, pilot and eventually administer ESL level exams.	08/22/2016 to 06/30/2017	Azusa Unified School District Citrus Community College District Claremont Unified School District Duarte Unified School District Glendora Unified School District Monrovia Unified School District	ESL students progress faster.	Analysis of course completer data.
Agree upon and implement Odysseyware course challenge exams.	08/22/2016 to 06/30/2017	Azusa Unified School District Claremont Unified School District Duarte Unified School District Glendora Unified School District Monrovia Unified School District	Accelerated credit acquisition.	Analysis of course completer data.
Explore possible ways to incorporate Early / Middle college courses for K-12 adult students.	10/17/2016 to 01/27/2017	Azusa Unified School District Citrus Community College District Claremont Unified School District Duarte Unified School District Glendora Unified School District Monrovia Unified School District	Informal discussions leading to eventual classes on the K-12 schedule.	
Provide hours to ESL Coordinator, Faculty lead, and CASAS test administrator for ESL department.	08/19/2016 to 06/09/2017	Citrus Community College District	Improved student outcomes for ESL level completions and transitions to credit courses.	Analysis of completion and transition data.
Counselors finalize course descriptions for work-readiness classes and get board approval to accelerate ASE diploma students.	08/22/2016 to 09/30/2016	Azusa Unified School District Claremont Unified School District Duarte Unified School District Glendora Unified School District Monrovia Unified School District	Increase course completions and accelerated diploma acquisition.	Course completion and graduation data.
Increase ASE lab hours and provide more small group, direct instruction.	08/22/2016 to 05/12/2017	Monrovia Unified School District	Increased course participation and completion.	Analysis of participation and completion data for classes with small group instruction.

Objective 6: Shared Professional Development

Activities and plans to implement collaborative professional development strategies designed to foster program alignment and support ongoing assessment and improvement of student outcomes.

Response: (200 words max.)

CCAEC member faculty engaged in significant shared professional development, but it was primarily focused around alignment of course descriptions and objectives. This was difficult work, but work that needed to be completed. Before significant time and resources could be utilized for instructional strategies, CCAEC members felt it was important to align what institutions were going to teach.

One important byproduct that emerged from faculty efforts to align ESL, ASE and ABE courses and learning objectives was a strong sense of consortium community. The ESL FAC, which has faculty from every member, has built a very strong team and FAC members bring back important information to the faculty of each member site. ASE and ABE FACs have fostered solid communities as well.

Objective 6 Activities

Enter aligned activities planned for 2016 – 17 into the table below.

Activity	Timeline	Members	Outcomes Expected	Method of Assessing Impact

Activity	Timeline	Members	Objectives	Method of Assessing Impact
Create FAC for Adults Training for Child Success (Program 3.1e)	08/22/2016 to 09/16/2016	Azusa Unified School District Claremont Unified School District Duarte Unified School District Glendora Unified School District Monrovia Unified School District	A mission and objectives for the Parent Ed FAC.	Existence of FAC mission and objectives.
Create FACs for Adults in Workforce and Pre-apprenticeship (Programs 3.1e)	08/22/2016 to 11/18/2016	Azusa Unified School District Citrus Community College District Monrovia Unified School District	A mission and objectives for both FAC.	Existence of FAC mission and objectives.
Board to review, revise, and approve ESL professional development plan.	09/01/2016 to 09/13/2016	Azusa Unified School District Citrus Community College District Claremont Unified School District Duarte Unified School District Glendora Unified School District Monrovia Unified School District	An approved ESL professional development plan.	Increased completion rates in ESL./
Board to review, revise and approve ASE and ABE professional development plan.	10/03/2016 to 10/11/2016	Azusa Unified School District Citrus Community College District Claremont Unified School District Duarte Unified School District Glendora Unified School District Monrovia Unified School District	Approved ASE/ABE professional development plan.	Improved completion rates in ASE/ABE.
Create CTE FACs by industry sector.	09/06/2016 to 10/28/2016	Azusa Unified School District Citrus Community College District Monrovia Unified School District	A mission and objectives for the CTE FACs.	Existence of mission and objectives.
Board to review, revise, and approve CTE professional development schedule.	11/01/2016 to 11/08/2016	Azusa Unified School District Citrus Community College District Claremont Unified School District Duarte Unified School District Glendora Unified School District Monrovia Unified School District	Board approved plan for professional development to be implemented.	Improved outcomes in CTE classes.

Objective 7: Leveraging Resources

Activities and plans to leverage resources to create or expand programs and services to adult learners in your region. Resources may include contributions from, or collaborations with, local Workforce Investment Boards (WIBs), industry employer groups, chambers of commerce, county libraries, etc.

Response: *(200 words max.)*

As the Stakeholder Engagement Table indicates, CCAEC members have made significant progress in leveraging consortium partners to expand services to its adult learners. Numerous medical partners provide students with internship and externship opportunities, and often full-time employment. Workforce Development Boards refer clients and provide the prospect for members to apply for WIOA Title II funds. The consortium economic advisory partner provides critical economic data. Libraries provide classroom space, allowing members to "expand" campus size. Though many great partnerships exist, CCAEC members are continually looking to develop new ones.

Objective 7 Activities

Enter aligned activities planned for 2016 – 17 into the table below.

Activity	Timeline	Members	Partner Contributions	Partners	Outcomes Expected	Method of Assessing Impact
Negotiate future role with LA County WDB.	08/15/2016 to 06/30/2017	Azusa Unified School District Claremont Unified School District Glendora Unified School District Monrovia Unified School District	Referral of clients; opportunity to apply for WIOA Title II funding.	LA County Workforce Development Board	Finalize roles in LA County consortium.	
Negotiate	08/22/2016 to 06/30/2017	Monrovia Unified School District	Client referral; WIOA Title II, opportunity	Foothill Workforce Development Board		
Monrovia Library holds ESL classes	09/06/2016 to 06/30/2017	Monrovia Unified School District	Space for ESL classes when Monrovia does not have classroom space.	Monrovia Library	Increased enrollment.	Course enrollment data.

Section 5: Annual Plan Submission

As a condition of receiving AEBG funds, each Consortium must confirm they have read, understand, and agree to adhere to the measures put forth in the 2016 – 17 AEBG Program Assurances Document.

[⬇ Download 2016 – 17 AEBG Program Assurances]

Certification (Required)

☐ I hereby certify that the Consortium operates in a manner consistent with all legislative mandates, Consortium, and Member requirements as set forth in the by the AEBG Office and the AEBG 2016 – 17 Program Assurances Document.

☐ I hereby certify a) the information contained in this report is true and accurate to the best of my knowledge, b) that this Annual Plan has been approved following established Consortium governance policies, and c) that I am an official representative of the Consortium authorized to submit this Annual Plan on its behalf.

Signature

reset

[⬇ Download 2016 – 17 AEBG Program Assurances]

For Section 1 – SEE PDF DOCUMENT FROM WEBSITE

Section 2: Plan Summary for Program Year 2016-17

The AEBG effort focuses on the purpose described in AB86: "... to rethink and redesign an educational system that creates seamless transitions for students across adult schools and community colleges to accelerate academic and career success in order to earn a living wage." Your AB104 Adult Education Block Grant Three-Year Plan Update summarizes what your Consortium's vision and goals are for your regional Adult Education system. The Annual Plans focus on what will be done to make progress toward that vision each year.

Executive Summary

Please provide an Executive Summary of your Consortium's implementation plan for the 2016 – 17 Program Year. In your summary, please be sure to provide a clear and concise description of your Consortium's vision, accomplishments made during the prior Program Year, and its primary goals for the the upcoming Program Year.

Response: *(500 words max.)*

The Citrus College Adult Education Consortium has a vision that every student achieves her career and educational goals.

Our members help our region by offering a variety of vocational, academic, basic skills and English learner programs open to all adult students without discrimination. We provide our adults educational pathways into the workforce and/or higher education and our courses afford our students the incremental growth in abilities to pursue those pathways.

The CCAEC values responsibility, efficiency, transparency, accountability, and institutional autonomy while members provide quality programs for its adult students.

By the end of 2015-16 school year, the consortium expanded levels and types of programs across the region. Through regional collaboration and resource planning, the consortium added a new Career Center, a new HiSET testing locale, and new course offerings in English as a Second Language, basic academic skills, high school diploma, and parent education. New vocational programs in Business Technology and Automotive Technician were founded and are now poised for significant growth in 2016-17.

The consortium also made significant progress in aligning learning objectives in its ESL, ASE, and ABE courses for seamless transitions. Language Objectives for CCAEC ESL course descriptions are rigorous and uniform due to alignment efforts.

CCAEC members, also, leveraged the resources of a large number of partners to improve services for our students.

The 2016-17 Annual Plan demonstrates how CCAEC members plan to build upon the successes of 2015-16 to vigorously pursue our vision and mission. We will continue the successful efforts in alignment for seamless transitions. We will continue to expand the level and type of programs.

The primary consortium goal for 2016-17 focuses on creating solid counselor partnerships between

K-12 and CCD counselors to improve postsecondary transitions and to create the instruments to gather data for those transitions.

Stakeholder Engagement

In the table below, please list your Consortium's Partner Agencies. These may include, but are not limited to, state, county workforce and / or educational agencies, community based organizations, corrections, advocacy and / or special interest groups, proprietary schools, charter schools, among others. Values may be entered directly into the table below. All changes are saved automatically.

Partner Name	Partner Type	Core Services Provided
SEE PDF DOCUMENT FROM WEBSITE		

*Briefly describe **a promising practice** that has emerged as a result of your collaboration with one or more of the partners identified above.*

Response: *(200 words max.)*

The consortium organized a series of ad hoc Annual Plan faculty meetings, student presentations, and status meetings with critical partners to maximize input in the plan.

The Program Director held ad hoc Annual Plan meetings with K-12 ASE, ABE, CTE, and ESL faculty, member counselors, classified employees and students for Annual Plan comments and suggestions. During these meetings, attendees carefully analyzed the 2015-16 Annual Plan and discussed challenges and successes the consortium experienced. Attendee feedback has been valuable and has influenced the direction of the 2016-17 plan.

Individual member institutions, both alone and together, have also sought input from critical CCAEC partners. Individual K-12 directors have discussed the Annual Plan with libraries, the Workforce Development Boards and other institutions that provide internship opportunities. As a group, K-12 directors counseled with the LA County Workforce Development Board.

One promising outcome that arose from these efforts is that Claremont USD became a signatory with LA County WDB. This means that Claremont can apply to become a WIOA institution the next time the grant opens. Also, Claremont can leverage the partnership with the LA WDB (along with guidance from other K-12 members) to begin developing CTE and career development programs in its end of the region.

Levels and Types of Services

*Please provide a description of your Consortium's **success** expanding levels and types of programs within your region, as well as key **challenges** faced and / or overcome during the 2015 – 16 Program Year.*

Successes: *(200 words max.)*

Though funding was delayed until nearly February 2016, the CCAEC had some good success in expanding levels of existing programs and increasing new programs.

The consortium added a new Career Center in Azusa, a new ABE program in Claremont, a new Business Technology and Automotive Technician programs in Monrovia and an ESL program that was a partnership between Citrus College and Duarte. Glendora was able to expand its course offerings for its Program 3 and hire an additional instructional aide to help grow its ESL program. Monrovia significantly expanded course offerings and course times for ASE, ABE, ESL and Construction. Monrovia leveraged the CCAEC partnership with the Monrovia Library to use the library facilities for ESL classes and, thus, extended its exposure to a new student population. That partnership will continue in the fall.

CCAEC members believe these successes have the consortium poised to further expand programs to meet regional needs.

Challenges: *(200 words max.)*

One challenge in expanding the programs was the delay in Allocation funding. All expansion of levels and types of programs was budgeted out of Allocation funds and not receiving those funds until late January / early Ferbuary caused some delay in program expansion.

However, the largest challenge in expanding levels and types of programs relates to the growing costs in providing services with a fixed revenue stream. K-12 consortium member have been forced to pay retroactive raises to adult staff negotiated by teachers' unions. Those past (and future) raises along with impending higher STRS contributions have placed significant pressure on budgets in the context of fixed AEBG revenues.

Expanding programs with rising costs is not prudent if those costs threaten their long term viability. Despite these challenges CCAEC members do feel in the few months they had access to funds in 2015-16, they did expand the levels and types of programs. Members will make concerted efforts to continue that expansion.

Regional Needs

Please provide a description of your Consortium's **success** *providing training and educational services to address the needs of adult learners within your region. Please also identify key* **challenges** *faced and / or overcome during the 2015 – 16 Program Year. Please also include descriptions of changes in the needs of your region, as appropriate.*

Successes: *(200 words max.)*

In assessing regional needs for adult education services, CCAEC members have relied heavily upon the San Gabriel Valley Economic Partnership, the consortium's economic advisory partner. Members have attended SGVEP presentations (including one which featured California Treasurer John Chiang) and analyzed SGVEP economic studies. According to the SGVEP, the San Gabriel Valley continues to add jobs and will finally reach 676,000 jobs in 2016, which will surpass the pre-recession peak employment of 2008.

With the economy adding jobs, the focus of CCAEC members has grown to help adult students attain the skills necessary for those jobs and understand the pathways to a career those jobs provide. Health services, transportation and utilities, and construction were major sources of employment growth in the San Gabriel Valley, and, thus, those industry sectors have become the focus for CCAEC members in planning CTE programs.

CCAEC had substantial successes in providing training and educational services to its adult learners. Total Unduplicated Enrollment was 10,904 adults with 10,173 students. Consortium CTE programs were notably successful. The consortium had 1,253 CTE Participants and 1,183 Completers for a completion rate of 94.4%. K-12 schools graduated 149 adults with diplomas. And the consortium served 2,895 ESL students and over 5,200 ABE students. Though data gathering protocols are still being developed by members, over 400 adults have found jobs through CCAEC CTE

and Job Development programs. CCAEC members believe their August data submissions clearly demonstrate the consortium is addressing the needs of adult learners in the region.

Challenges: *(200 words max.)*

While consortium data indicates successes, the region still has tremendous needs. The CCAEC region continues to have large populations of adults who are foreign-born, speak a primary language other than English, do not have a high school diploma, or have never attended college. Also, free- or reduced- school-lunch percentages have remain unchanged for K-12 members. Azusa, Duarte and Monrovia still have more than 65% of their K-12 student population on free- or reduced- school-lunch and even the relatively more affluent areas of Glendora and Claremont have 30% of their student population in the same category. In the aggregate over 50% of the parents of students in the 5 K-12 districts speak a language other than English as the primary language.

In addition to a region that still has great needs, the consortium is struggling with a way to collect data on employment and wage increase. Doing so is very onerous and labor-intensive for members, especially for an institution as large as Citrus. Finding a way track this data is a big challenge the consortium is tackling in 2016-17.

Section 3: Consortium Expenditures by Program Area and Objective

*Reflecting on what you submitted in your 2015 – 16 Annual Plan, as well as your 2015 – 16 expenditures by **Program Area** and **Objective**, estimate the funding that will go to support these efforts in the 2016 – 17 Program Year. Data collected include 2015 – 16 MOE and Consortium Allocations (Budgeted and Spent) by **Program Area**, **Objective**, and **Object Code**, as well as **Planned Expenditures** by funding source for the 2016 – 17 Program Year, as shown in the tables below.*

2015 - 16 Expenditures

Program Areas	Budgeted MOE	Budgeted Consortium Allocations	Budgeted Total	Spent MOE	Spent Consortium Allocations	Spent Total	+/-
3.1a Adult education (ABE, ASE, Basic Skills)	$0	$0	$0	$0	$0	$0	-
3.1b English as a second language	$0	$0	$0	$0	$0	$0	-
3.1c Pre-apprenticeship training	$0	$0	$0	$0	$0	$0	-
3.1d Career and technical training	$0	$0	$0	$0	$0	$0	-
3.1e Adults training to support child school success	$0	$0	$0	$0	$0	$0	-
3.1f Older adults in the workforce	$0	$0	$0	$0	$0	$0	-
3.1g Services to adults with disabilities	$0	$0	$0	$0	$0	$0	-
Total	$0	$0	$0	$0	$0	$0	-

2016 - 17 Planned Expenditures

Program Areas	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
3.1a Adult education (ABE, ASE, Basic Skills)	$0	$0	$0	$0	$0	$0	$0	$0
3.1b English as a second language	$0	$0	$0	$0	$0	$0	$0	$0
3.1c Pre-apprenticeship training	$0	$0	$0	$0	$0	$0	$0	$0
3.1d Career and technical training	$0	$0	$0	$0	$0	$0	$0	$0
3.1e Adults training to support child school success	$0	$0	$0	$0	$0	$0	$0	$0
3.1f Older adults in the workforce	$0	$0	$0	$0	$0	$0	$0	$0
3.1g Services to adults with disabilities	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

Objectives	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-
5.1a Obj. 3: Seamless Transition	$0	$0	$0	$0	$0	$0	-
5.1b Obj. 4: Gaps in Services	$0	$0	$0	$0	$0	$0	-
5.1c Obj. 5: Accelerated Learning	$0	$0	$0	$0	$0	$0	-
5.1d Obj. 6: Professional Development	$0	$0	$0	$0	$0	$0	-
5.1e Obj. 7: Leveraging Structures	$0	$0	$0	$0	$0	$0	-
Total	$0	$0	$0	$0	$0	$0	-

Objectives	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
5.1a Obj. 3: Seamless Transition	$0	$0	$0	$0	$0	$0	$0	$0
5.1b Obj. 4: Gaps in Services	$0	$0	$0	$0	$0	$0	$0	$0
5.1c Obj. 5: Accelerated Learning	$0	$0	$0	$0	$0	$0	$0	$0
5.1d Obj. 6: Professional Development	$0	$0	$0	$0	$0	$0	$0	$0
5.1e Obj. 7: Leveraging Structures	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0	$0

Object Code	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-
1000 Instructional Salaries	$0	$0	$0	$0	$0	$0	-
2000 NonInstructional Salaries	$0	$0	$0	$0	$0	$0	-
3000 Employee Benefits	$0	$0	$0	$0	$0	$0	-
4000 Supplies and Materials	$0	$0	$0	$0	$0	$0	-
5000 Other Operating Expenses	$0	$0	$0	$0	$0	$0	-
6000 Capital Outlay	$0	$0	$0	$0	$0	$0	-
7000 Other Outgo	$0	$0	$0	$0	$0	$0	-
Indirect / Administration	$0	$0	$0	$0	$0	$0	-
Total	$0	$0	$0	$0	$0	$0	-

Key
▼ = Under
▲ = Over

*Expenditures data must be submitted for each participating Member agency as a single a comma-separated values (.csv) file for each Consortium. To help ensure the consistency and accuracy of data collected, as well as minimize the administrative burden on Consortium Members, the AEBG Office has developed tools to support collection and reporting of Consortium expenditures data. These include a **Member Expenditures Form** that Consortia may use to collect data from Member agencies, and a **Consortium Expenditures Workbook** with built-in automations to import and export Member / Consortium data with the click of a button. Instructions for use of these tools, as well as a sample workflow document and export file may be found in **Consortium Expenditures Workbook**.*

Download Member Expenditures Form	**Download Consortium Expenditures Workbook**

*While it is not required that Consortia use these tools, expenditures data **must** be submitted in the format produced by the **Consortium Expenditures Workbook.** Consortia using other tools to produce this report are **strongly** encouraged to reach out to the AEBG Office to ensure their files meet the specifications of the AEBG Office prior to submission. Once you have prepared your Consortium Expenditures file, upload it here for submission with your 2016 – 17 Annual Plan.*

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Section 4: Consortium Action Plan Review and Update

Regional Assessment Plan Updates

Provide a description of your AEBG Regional Assessment Plan, i.e., how students will be appraised, placed, assessed, etc. into the regional adult system as they progress, and as they move among the various schools.

Response: *(200 words max.)*

Though significant progress was made on developing and implementing the CCAEC Regional Assessment Plan, members still have work to do to begin executing the plan. CCAEC members believe by the end of the 2016-17 school year, the consortium will be fully implementing its Regional Assessment Plan.

The CCAEC Regional Assessment Plan has three major characteristics:
1.Incoming K-12 students in almost all programs will receive some type of placement assessment to determine their program entry academic level and will develop intake protocols to collect uniform demographic data that the state is requiring.
2.All programs will utilize some type of performance data to measure student progress, will use this data to drive curriculum and instruction, and will develop and provide interventions to help students who are not progressing
3.All consortium students will understand how they are able to transition between member institutions and how their progress will eventually lead to postsecondary education or employment.

Individual K-12 or CCD programs may vary as to the specific types of assessments, but the consortium is committed to having data drive curriculum and instruction of its programs. K-12 members will be using the TABE and Citrus College will be using the CCD Common Assessment in 2018. Both CCD and K-12 members will be monitoring CASAS scores and course completion during the 2016-17 year.

What tools and vendors will you be using for these activities? Responses may be entered directly into the table below. All changes are saved automatically.

Name	Vendor	Participating Members	Core Services
SEE PDF DOCUMENT FROM WEBSITE			

Student Data Tracking

Describe how you will track student enrollment, demographics, and performance. What system(s) will you be using? How will you collect the data from the student / classroom level? How will this system enable you to meet the targeted program outcomes?

Response: *(200 words max.)*

CCAEC members utilized existing data collection solutions and Data and Accounting Allocation funds to gather and manually aggregate the data requested for the 8/8/16 data submissions. The existing solutions used are Banner for Citrus College, ASAP for Azusa, Claremont, and Monrovia, and manual systems for Duarte and Glendora. Glendora is slated to move to ASAP some time during this year.

K-12 members will continue to use ASAP to capture enrollment and demographic data. ASAP personnel have been involved in the AEBG data submission discussions and processes and have updated the solution accordingly. K-12 members have an August meeting and webinar with ASAP to implement best practices and insure that AEBG data for the Course Template and Data Tables is reported efficiently and with integrity.

Citrus College will continue to use Banner for enrollment and demographic data and is hoping that some interface issues can be addressed for the 2017 data submission so that the process is not so manual and labor-intensive.

CCAEC members will continue to use TABE, CASAS and course completion data to monitor success on the student and classroom level. By continually providing Performance Outcome data to fellow members and to the public via the website, the CCAEC will be held accountable in meeting program targets.

List the systems used for student data tracking. Responses may be entered directly into the table below. All changes are saved automatically.

Name	Vendor	Participating Members	Core Services
SEE PDF DOCUMENT FROM WEBSITE			

2015 – 16 Annual Plan Review and Update

*Considering the activities proposed and / or implemented this year, please evaluate your Consortium's effectiveness meeting the **following** student outcomes identified in AB104:*

(A) *Improved literacy skills*
(B) *Completion of high school diplomas or their recognized equivalents*

(C) Completion of postsecondary certificates, degrees, or training programs
(D) Placement into jobs
(E) Improved wages

In your responses, please include a description of your progress toward implementation of your 15 - 16 strategies. Please also be sure to highlight key successes, challenges, and any new strategies proposed as a result of lessons learned during the 15 – 16 program year.

Objective 3: Integration and Seamless Transition

Activities and plans to align regional academic and career pathways leading to employment and student transition into postsecondary education and / or the workforce.

Response: *(200 words max.)*

onsortium members plan to build upon the strong foundational work completed for Objective 3 in the 2015-16 school year to create stronger pathways to postsecondary education and careers.

Member ESL faculty created uniform Language Proficiency Objectives, which aligned rigorous learning objectives for seven skills areas across ESL levels from Beginning Literacy to Advanced. For 2016-17, the ESL Faculty Advisory Committee (FAC) is creating Level Exams for reading, writing, listening, speaking and grammar so that criteria for ESL Level completion are constant across the consortium. The goal of these activities is to progress ESL students through level programs more quickly and to transition them to postsecondary institutions.

The ABE FAC has agreed upon uniform competency-based course descriptions to help students accelerate in achieving their learning goals and, thus, more quickly transition into ASE, and eventually, postsecondary education.

Objective 3 Activities

Enter aligned activities planned for 2016 – 17 into the table below.

Activity	Timeline	Members	Outcomes Expected	Method of Assessing Impact	Add	Delete
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Objective 4: Gaps in Services

Activities and plans to address gaps in programs and services within your region.

Response*: (200 words max.)*

CCAEC members will build upon 2015-2016 plans to continue to address gaps identified in the updated AB104 3-year Plan. These measures include the following which are detailed further in the Objective 4 Activities Table:

- Expand Auto Technician program course offerings so additional certifications can be achieved

- Add an additional HiSET testing location in the consortium region

- Create a Faculty Advisory Committee to create uniform Parent Ed courses, Program 3.1e (from Section 3).

- Increase course offerings for Program 3.1e

- Increase ASE / ABE course offerings at additional times (e.g. in the evening) or with members where programs previously did not exist

- Increase ESL course offerings at additional times and locations to address waitlists (e.g. in the evenings) or where programs previously did not exist

- Add program coordinators to improve:

  o ESL placement, outcomes, CASAS coordination and acceleration through levels

  o Seamless transitions from noncredit and K-12 programs to credit, training, and post-secondary programs

  o Data tracking to demonstrate consortium success in difficult to track data categories

Objective 4 Activities

Enter aligned activities planned for 2016 – 17 into the table below.

Activity	Timeline	Members	Outcomes Expected	Method of Assessing Impact	Add	Delete
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Objective 5: Acceleration

Activities and plans to accelerate student progress toward academic and/or career goals.

Response: *(200 words max.)*

CCAEC members have made significant efforts in 2015-16 to accelerate student progress and will use 2016-17 to expand on those efforts.

The ESL FAC has devised clearly aligned ESL course objectives, which has changed course time frames for some members and is intended to cause accelerated student progress. Members have increased hours or responsibilities for ESL coordinators to

help maintain fidelity to and improve instruction for these new learning objectives with the goal of accelerating ESL students through levels more quickly.

K-12 members, the consortium institutions that address ASE needs for the region, all have an online/distance learning program and will use it for electives and credit recovery curriculum (where possible) to accelerate ASE outcomes for all students. In 2016-17, the ASE FAC will determine which courses in the online program can serve as challenge exams again so that students may accelerate diploma acquisition.

K-12 counselors have completed the foundational work to create standards-based work study courses and will finalize course descriptions in the fall of 2016, so students can earn elective credits for work experience and accelerate progress. Individual members are increasing ASE lab hours and providing more direct, small group instruction to better.

Those efforts are noted below and in the Objective 5 Activities Table.

Objective 5 Activities

Enter aligned activities planned for 2016 – 17 into the table below.

Activity	Timeline	Members	Outcomes Expected	Method of Assessing Impact	Add	Delete
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Objective 6: Shared Professional Development

Activities and plans to implement collaborative professional development strategies designed to foster program alignment and support ongoing assessment and improvement of student outcomes.

Response: (200 words max.)

CAEC member faculty engaged in significant shared professional development, but it was primarily focused around alignment of course descriptions and objectives. This was difficult work, but work that needed to be completed. Before significant time and resources could be utilized for instructional strategies, CCAEC members felt it was important to align what institutions were going to teach.

One important byproduct that emerged from faculty efforts to align ESL, ASE and ABE courses and learning objectives was a strong sense of consortium community. The ESL FAC, which has faculty from every member, has built a very strong team and FAC members bring back important information to the faculty of each member site. ASE and ABE FACs have fostered solid communities as well.

For 2016-17, CCAEC will make significant efforts to improve instruction to meet the Objectives of AEBG. For example, the ESL FAC will submit a Professional Development Plan for board review and discussion. All faculty on the ESL FAC (and

throughout the CCAEC) understand the critical importance of moving students through ESL programs onto postsecondary institutions. Professional development for ESL faculty will be targeted to achieve that goal in as efficient and economical way as possible. Other CCAEC FACs will be making similar efforts to achieve this Objective.

Objective 6 Activities

Enter aligned activities planned for 2016 – 17 into the table below.

Activity	Timeline	Members	Outcomes Expected	Method of Assessing Impact	Add	Delete
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					add	delete
					add	delete

Objective 7: Leveraging Resources

Activities and plans to leverage resources to create or expand programs and services to adult learners in your region. Resources may include contributions from, or collaborations with, local Workforce Investment Boards (WIBs), industry employer groups, chambers of commerce, county libraries, etc.

Response*: (200 words max.)*

As the Stakeholder Engagement Table indicates, CCAEC members have made significant progress in leveraging consortium partners to expand services to its adult learners. Numerous medical partners provide students with internship and externship opportunities, and often full-time employment. Workforce Development Boards refer clients and provide the prospect for members to apply for WIOA Title II funds. The consortium economic advisory partner provides critical economic data. Libraries provide classroom space, allowing members to "expand" campus size. Though many great partnerships exist, CCAEC members are continually looking to develop new ones.

Objective 7 Activities

Enter aligned activities planned for 2016 – 17 into the table below.

Activity	Timeline	Partners	Partner Contributions	Members	Outcomes Expected	Method of Assessing Impact	Add	Delete
SEE PDF DOCUMENT FROM WEBSITE							add	delete
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Section 5: Annual Plan Submission

As a condition of receiving AEBG funds, each Consortium must confirm they have read, understand, and agree to adhere to

the measures put forth in the 2016 – 17 AEBG Program Assurances Document.

<div style="text-align:center">

Download 2016 – 17 AEBG Program Assurances

</div>

Certification *(Required)*

- ❑ I hereby certify that the Consortium operates in a manner consistent with all legislative mandates, Consortium, and Member requirements as set forth in the by the AEBG Office and the AEBG 2016 – 17 Program Assurances Document.
- ❑ I hereby certify a) the information contained in this report is true and accurate to the best of my knowledge, b) that this Annual Plan has been approved following established Consortium governance policies, and c) that I am an official representative of the Consortium authorized to submit this Annual Plan on its behalf.

Signature

Consortium Expenditures Workbook

AEBG

	PY 15-16 Budgeted	PY 15-16 Spent	PY 16-17 Planned
AEBG Funds	$4,074,252	$4,074,252	$4,097,268
Program Areas	-	$477,818 ▼	-
Objectives	-	$477,818 ▼	-
Object Codes	-	$477,818 ▼	-

09 Citrus

[Import Member Form Data] [Export Consortium Data to CSV]

2015 - 16 Expenditures

Program Areas	Budgeted MOE	Budgeted Consortium Allocations	Budgeted Total	Spent MOE	Spent Consortium Allocations	Spent Total	+/-
3.1a Adult education (ABE, ASE, Basic Skills)	$1,260,116	$174,151	$1,434,267	$1,293,879	$72,706	$1,366,585	$67,682 ▼
3.1b English as a second language	$1,341,728	$284,916	$1,626,644	$1,362,042	$123,760	$1,485,802	$140,842 ▼
3.1c Pre-apprenticeship training	$0	$23,087	$23,087	$0	$0	$0	$23,087 ▼
3.1d Career and technical training	$682,001	$179,510	$861,511	$625,401	$66,689	$692,090	$169,421 ▼
3.1e Adults training to support child school success	$40,407	$34,200	$74,607	$38,913	$428	$39,341	$35,266 ▼
3.1f Older adults in the workforce	$0	$54,136	$54,136	$112	$12,392	$12,504	$41,632 ▼
3.1g Services to adults with disabilities	$0	$0	$0	$112	$0	$112	$112 ▲
Total	$3,324,252	$750,000	$4,074,252	$3,320,459	$275,975	$3,596,434	$477,818 ▼

2016 - 17 Planned Expenditures

Program Areas	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
3.1a Adult education (ABE, ASE, Basic Skills)	$1,274,465	$53,976	$0	$0	$40,350	$0	$0	$1,368,791
3.1b English as a second language	$1,867,758	$274,191	$0	$0	$120,866	$0	$0	$2,262,815
3.1c Pre-apprenticeship training	$0	$0	$0	$0	$0	$0	$0	$0
3.1d Career and technical training	$730,012	$0	$0	$73,657	$42,600	$0	$0	$846,269
3.1e Adults training to support child school success	$53,407	$0	$0	$0	$0	$0	$0	$53,407
3.1f Older adults in the workforce	$171,476	$0	$0	$149,508	$11,719	$0	$0	$332,703
3.1g Services to adults with disabilities	$150	$0	$0	$0	$0	$0	$0	$150
Total	$4,097,268	$328,167	$0	$223,165	$215,535	$0	$0	$4,864,135

Objectives	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-
5.1a Obj. 3: Seamless Transition	$232,288	$145,983	$378,271	$119,220	$60,217	$179,437	$198,834 ▼
5.1b Obj. 4: Gaps in Services	$2,452,016	$483,737	$2,935,753	$3,123,707	$176,338	$3,300,045	$364,292 ▲
5.1c Obj. 5: Accelerated Learning	$216,717	$57,700	$274,417	$41,163	$23,614	$64,777	$209,640 ▼
5.1d Obj. 6: Professional Development	$241,353	$43,890	$285,243	$36,369	$15,806	$52,175	$233,068 ▼
5.1e Obj. 7: Leveraging Structures	$181,878	$18,690	$200,568	$0	$0	$0	$200,568 ▼
Total	$3,324,252	$750,000	$4,074,252	$3,320,459	$275,975	$3,596,434	$477,818 ▼

Objectives	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
5.1a Obj. 3: Seamless Transition	$279,952	$19,300	$0	$0	$0	$0	$0	$299,252
5.1b Obj. 4: Gaps in Services	$3,612,252	$304,867	$0	$223,165	$215,535	$0	$0	$4,355,819
5.1c Obj. 5: Accelerated Learning	$69,855	$4,000	$0	$0	$0	$0	$0	$73,855
5.1d Obj. 6: Professional Development	$135,209	$0	$0	$0	$0	$0	$0	$135,209
5.1e Obj. 7: Leveraging Structures	$0	$0	$0	$0	$0	$0	$0	$0
Total	$4,097,268	$328,167	$0	$223,165	$215,535	$0	$0	$4,864,135

Object Code	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-
1000 Instructional Salaries	$1,719,996	$401,040	$2,121,036	$1,722,350	$148,992	$1,871,342	$249,694 ▼
2000 NonInstructional Salaries	$363,110	$56,915	$420,025	$345,705	$9,076	$354,781	$65,244 ▼
3000 Employee Benefits	$499,384	$91,065	$590,449	$501,748	$35,155	$536,903	$53,546 ▼
4000 Supplies and Materials	$165,796	$67,555	$233,351	$174,262	$17,896	$192,158	$41,193 ▼
5000 Other Operating Expenses	$436,888	$42,125	$479,013	$437,321	$18,090	$455,411	$23,602 ▼
6000 Capital Outlay	$8,129	$55,587	$63,716	$8,129	$11,052	$19,181	$44,535 ▼
7000 Other Outgo	$0	$0	$0	$0	$0	$0	-
Indirect / Administration	$130,949	$35,713	$166,662	$130,944	$35,714	$166,658	$4 ▼
Total	$3,324,252	$750,000	$4,074,252	$3,320,459	$275,975	$3,596,434	$477,818 ▼

Key
▼ = Under
▲ = Over

	PY 15-16 Budgeted	PY 15-16 Spent	PY 16-17 Planned
AEBG Funds	$1,422,489	$1,422,489	$1,422,489
Program Areas	-	$38,469 ▼	-
Objectives	-	$38,469 ▼	-
Object Codes	-	$38,469 ▼	-

Azusa Unified School District

2015 - 16 Expenditures

Program Areas	Budgeted MOE	Budgeted Consortium Allocations	Budgeted Total	Spent MOE	Spent Consortium Allocations	Spent Total	+/-
3.1a Adult education (ABE, ASE, Basic Skills)	$522,750	$41,802	$564,552	$560,389	$12,255	$572,644	$8,092 ▲
3.1b English as a second language	$632,789	$39,390	$672,179	$601,526	$29,350	$630,876	$41,303 ▼
3.1c Pre-apprenticeship training	$0	$0	$0	$0	$0	$0	-

2016 - 17 Planned Expenditures

Program Areas	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
3.1a Adult education (ABE, ASE, Basic Skills)	$613,692	$24,607	$0	$0	$0	$0	$0	$638,299
3.1b English as a second language	$636,864	$65,049	$0	$0	$0	$0	$0	$701,913
3.1c Pre-apprenticeship training	$0	$0	$0	$0	$0	$0	$0	$0

Program Areas	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+ / -	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
3.1d Career and technical training	$171,050	$11,508	$182,558	$164,450	$15,826	$180,276	$2,282 ▼	$171,633	$0	$0	$0	$0	$0	$0	$171,633
3.1e Adults training to support child school success	$0	$3,200	$3,200	$0	$0	$0	$3,200 ▼	$0	$0	$0	$0	$0	$0	$0	$0
3.1f Older adults in the workforce	$0	$0	$0	$112	$0	$112	$112 ▲	$150	$0	$0	$0	$0	$0	$0	$150
3.1g Services to adults with disabilities	$0	$0	$0	$0	$112	$112	$112 ▲	$150	$0	$0	$0	$0	$0	$0	$150
Total	$1,326,589	$95,900	$1,422,489	$1,326,589	$57,431	$1,384,020	$38,469 ▼	$1,422,489	$89,656	$0	$0	$0	$0	$0	$1,512,145

Objectives	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+ / -	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
5.1a Obj. 3: Seamless Transition	$55,000	$10,388	$65,388	$57,847	$6,316	$64,163	$1,225 ▼	$61,400	$14,300	$0	$0	$0	$0	$0	$75,700
5.1b Obj. 4: Gaps in Services	$1,230,700	$63,412	$1,294,112	$1,228,215	$38,796	$1,267,011	$27,101 ▼	$1,309,589	$75,356	$0	$0	$0	$0	$0	$1,384,945
5.1c Obj. 5: Accelerated Learning	$23,000	$10,735	$33,735	$22,608	$6,528	$29,136	$4,599 ▼	$23,000	$0	$0	$0	$0	$0	$0	$23,000
5.1d Obj. 6: Professional Development	$17,889	$11,365	$29,254	$17,919	$5,791	$23,710	$5,544 ▼	$28,500	$0	$0	$0	$0	$0	$0	$28,500
5.1e Obj. 7: Leveraging Structures	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
Total	$1,326,589	$95,900	$1,422,489	$1,326,589	$57,431	$1,384,020	$38,469 ▼	$1,422,489	$89,656	$0	$0	$0	$0	$0	$1,512,145

Object Code	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+ / -
1000 Instructional Salaries	$579,699	$72,990	$652,689	$592,130	$43,639	$635,769	$16,920 ▼
2000 NonInstructional Salaries	$228,097	$5,515	$233,612	$213,280	$0	$213,280	$20,332 ▼
3000 Employee Benefits	$193,409	$14,790	$208,199	$195,801	$9,629	$205,430	$2,769 ▼
4000 Supplies and Materials	$54,146	$2,605	$56,751	$54,146	$2,228	$56,374	$377 ▼
5000 Other Operating Expenses	$193,409	$0	$193,409	$193,403	$1,935	$195,338	$1,929 ▲
6000 Capital Outlay	$8,129	$0	$8,129	$8,129	$0	$8,129	-
7000 Other Outgo	$0	$0	$0	$0	$0	$0	-
Indirect / Administration	$69,700	$0	$69,700	$69,700	$0	$69,700	-
Total	$1,326,589	$95,900	$1,422,489	$1,326,589	$57,431	$1,384,020	$38,469 ▼

Key
▼ = Under
▲ = Over

Citrus Community College District

	PY 15-16 Budgeted	PY 15-16 Spent	PY 16-17 Planned
AEBG Funds	$380,000	$380,000	$380,000
Program Areas	-	$366,565 ▼	-
Objectives	-	$366,565 ▼	-
Object Codes	-	$366,565 ▼	

	2015 - 16 Expenditures							2016 - 17 Planned Expenditures							
	Budgeted			Spent											
Program Areas	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+ / -	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
3.1a Adult education (ABE, ASE, Basic Skills)	$0	$72,500	$72,500	$0	$0	$0	$72,500 ▼	$62,500	$0	$0	$0	$0	$0	$0	$62,500
3.1b English as a second language	$0	$150,500	$150,500	$0	$13,435	$13,435	$137,065 ▼	$167,500	$0	$0	$0	$0	$0	$0	$167,500
3.1c Pre-apprenticeship training	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1d Career and technical training	$0	$117,500	$117,500	$0	$0	$0	$117,500 ▼	$100,500	$0	$0	$0	$0	$0	$0	$100,500
3.1e Adults training to support child school success	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1f Older adults in the workforce	$0	$39,500	$39,500	$0	$0	$0	$39,500 ▼	$49,500	$0	$0	$0	$0	$0	$0	$49,500
3.1g Services to adults with disabilities	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$380,000	$380,000	$0	$13,435	$13,435	$366,565 ▼	$380,000	$0	$0	$0	$0	$0	$0	$380,000

Objectives	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+ / -	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
5.1a Obj. 3: Seamless Transition	$0	$112,750	$112,750	$0	$13,435	$13,435	$99,315 ▼	$112,750	$0	$0	$0	$0	$0	$0	$112,750
5.1b Obj. 4: Gaps in Services	$0	$234,750	$234,750	$0	$0	$0	$234,750 ▼	$234,750	$0	$0	$0	$0	$0	$0	$234,750
5.1c Obj. 5: Accelerated Learning	$0	$16,250	$16,250	$0	$0	$0	$16,250 ▼	$16,250	$0	$0	$0	$0	$0	$0	$16,250
5.1d Obj. 6: Professional Development	$0	$16,250	$16,250	$0	$0	$0	$16,250 ▼	$16,250	$0	$0	$0	$0	$0	$0	$16,250
5.1e Obj. 7: Leveraging Structures	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$380,000	$380,000	$0	$13,435	$13,435	$366,565 ▼	$380,000	$0	$0	$0	$0	$0	$0	$380,000

Object Code	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+ / -
1000 Instructional Salaries	$0	$188,000	$188,000	$0	$6,292	$6,292	$181,708 ▼
2000 NonInstructional Salaries	$0	$42,900	$42,900	$0	$0	$0	$42,900 ▼
3000 Employee Benefits	$0	$41,100	$41,100	$0	$674	$674	$40,426 ▼
4000 Supplies and Materials	$0	$35,000	$35,000	$0	$0	$0	$35,000 ▼
5000 Other Operating Expenses	$0	$22,000	$22,000	$0	$0	$0	$22,000 ▼
6000 Capital Outlay	$0	$51,000	$51,000	$0	$6,469	$6,469	$44,531 ▼
7000 Other Outgo	$0	$0	$0	$0	$0	$0	-
Indirect / Administration	$0	$0	$0	$0	$0	$0	-
Total	$0	$380,000	$380,000	$0	$13,435	$13,435	$366,565 ▼

Key
▼ = Under
▲ = Over

Claremont Unified School District

	PY 15-16 Budgeted	PY 15-16 Spent	PY 16-17 Planned
AEBG Funds	$723,355	$723,355	$723,355

2015 - 16 Expenditures / 2016 - 17 Planned Expenditures

Program Areas	Budgeted MOE	Budgeted Consortium Allocations	Budgeted Total	Spent MOE	Spent Consortium Allocations	Spent Total	+/-	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
3.1a Adult education (ABE, ASE, Basic Skills)	$342,928	$24,750	$367,678	$342,928	$25,904	$368,832	$1,154 ▲	$370,247	$0	$0	$0	$26,133	$0	$0	$396,380
3.1b English as a second language	$342,927	$12,750	$355,677	$342,927	$2,538	$345,465	$10,212 ▼	$353,108	$0	$0	$0	$63,260	$0	$0	$416,368
3.1c Pre-apprenticeship training	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1d Career and technical training	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1e Adults training to support child school success	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1f Older adults in the workforce	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1g Services to adults with disabilities	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
Total	$685,855	$37,500	$723,355	$685,855	$28,442	$714,297	$9,058 ▼	$723,355	$0	$0	$0	$89,393	$0	$0	$812,748

Objectives	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
5.1a Obj. 3: Seamless Transition	$102,878	$0	$102,878	$12,568	$20,212	$32,780	$70,098 ▼	$35,000	$0	$0	$0	$0	$0	$0	$35,000
5.1b Obj. 4: Gaps in Services	$205,757	$37,500	$243,257	$663,325	$8,230	$671,555	$428,298 ▲	$675,000	$0	$0	$0	$89,393	$0	$0	$764,393
5.1c Obj. 5: Accelerated Learning	$102,878	$0	$102,878	$6,512	$0	$6,512	$96,366 ▼	$13,355	$0	$0	$0	$0	$0	$0	$13,355
5.1d Obj. 6: Professional Development	$171,464	$0	$171,464	$3,450	$0	$3,450	$168,014 ▼	$0	$0	$0	$0	$0	$0	$0	$0
5.1e Obj. 7: Leveraging Structures	$102,878	$0	$102,878	$0	$0	$0	$102,878 ▼	$0	$0	$0	$0	$0	$0	$0	$0
Total	$685,855	$37,500	$723,355	$685,855	$28,442	$714,297	$9,058 ▼	$723,355	$0	$0	$0	$89,393	$0	$0	$812,748

Object Code	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-
1000 Instructional Salaries	$422,550	$26,000	$448,550	$422,672	$20,075	$442,747	$5,803 ▼
2000 NonInstructional Salaries	$20,013	$4,500	$24,513	$19,623	$4,090	$23,713	$800 ▼
3000 Employee Benefits	$118,142	$6,250	$124,392	$118,142	$3,784	$121,926	$2,466 ▼
4000 Supplies and Materials	$12,150	$750	$12,900	$11,301	$493	$11,794	$1,106 ▼
5000 Other Operating Expenses	$113,000	$0	$113,000	$114,117	$0	$114,117	$1,117 ▲
6000 Capital Outlay	$0	$0	$0	$0	$0	$0	-
7000 Other Outgo	$0	$0	$0	$0	$0	$0	-
Indirect / Administration	$0	$0	$0	$0	$0	$0	-
Total	$685,855	$37,500	$723,355	$685,855	$28,442	$714,297	$9,058 ▼

Key
▼ = Under
▲ = Over

	PY 15-16 Budgeted	PY 15-16 Spent	PY 16-17 Planned
AEBG Funds	$31,592	$31,592	$31,592
Program Areas	-	$10,170 ▼	-
Objectives	-	$10,170 ▼	-
Object Codes	-	$10,170 ▼	-

Duarte Unified School District

2015 - 16 Expenditures / 2016 - 17 Planned Expenditures

Program Areas	Budgeted MOE	Budgeted Consortium Allocations	Budgeted Total	Spent MOE	Spent Consortium Allocations	Spent Total	+/-	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
3.1a Adult education (ABE, ASE, Basic Skills)	$21,592	$0	$21,592	$17,799	$0	$17,799	$3,793 ▼	$21,592	$0	$0	$0	$0	$0	$0	$21,592
3.1b English as a second language	$0	$10,000	$10,000	$0	$3,623	$3,623	$6,377 ▼	$10,000	$0	$0	$0	$0	$0	$0	$10,000
3.1c Pre-apprenticeship training	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1d Career and technical training	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1e Adults training to support child school success	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1f Older adults in the workforce	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1g Services to adults with disabilities	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
Total	$21,592	$10,000	$31,592	$17,799	$3,623	$21,422	$10,170 ▼	$31,592	$0	$0	$0	$0	$0	$0	$31,592

Objectives	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
5.1a Obj. 3: Seamless Transition	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
5.1b Obj. 4: Gaps in Services	$21,592	$10,000	$31,592	$17,799	$3,623	$21,422	$10,170 ▼	$31,592	$0	$0	$0	$0	$0	$0	$31,592
5.1c Obj. 5: Accelerated Learning	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
5.1d Obj. 6: Professional Development	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
5.1e Obj. 7: Leveraging Structures	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
Total	$21,592	$10,000	$31,592	$17,799	$3,623	$21,422	$10,170 ▼	$31,592	$0	$0	$0	$0	$0	$0	$31,592

Object Code	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-
1000 Instructional Salaries	$11,340	$850	$12,190	$11,340	$834	$12,174	$16 ▼
2000 NonInstructional Salaries	$0	$0	$0	$0	$0	$0	-

	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-
3000 Employee Benefits	$1,273	$525	$1,798	$1,665	$133	$1,798	-
4000 Supplies and Materials	$3,500	$7,500	$11,000	$162	$2,656	$2,818	$8,182 ▼
5000 Other Operating Expenses	$5,479	$1,125	$6,604	$4,632	$0	$4,632	$1,972 ▼
6000 Capital Outlay	$0	$0	$0	$0	$0	$0	-
7000 Other Outgo	$0	$0	$0	$0	$0	$0	-
Indirect / Administration	$0	$0	$0	$0	$0	$0	-
Total	$21,592	$10,000	$31,592	$17,799	$3,623	$21,422	$10,170 ▼

Key
▼ = Under
▲ = Over

Glendora Unified School District

	PY 15-16 Budgeted	PY 15-16 Spent	PY 16-17 Planned
AEBG Funds	$236,407	$236,407	$236,407
Program Areas	-	$19,805 ▼	-
Objectives	-	$19,805 ▼	-
Object Codes	-	$19,805 ▼	-

| | 2015 - 16 Expenditures | | | | | | | 2016 - 17 Planned Expenditures | | | | | | | |
| | Budgeted | | | Spent | | | | | | | | | | | |
Program Areas	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
3.1a Adult education (ABE, ASE, Basic Skills)	$78,500	$8,000	$86,500	$78,417	$12,459	$90,876	$4,376 ▲	$98,000	$0	$0	$0	$5,000	$0	$0	$103,000
3.1b English as a second language	$78,500	$0	$78,500	$80,077	$6,308	$86,385	$7,885 ▲	$85,000	$13,200	$0	$0	$5,000	$0	$0	$103,200
3.1c Pre-apprenticeship training	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1d Career and technical training	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1e Adults training to support child school success	$40,407	$31,000	$71,407	$38,913	$428	$39,341	$32,066 ▼	$53,407	$0	$0	$0	$0	$0	$0	$53,407
3.1f Older adults in the workforce	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1g Services to adults with disabilities	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
Total	$197,407	$39,000	$236,407	$197,407	$19,195	$216,602	$19,805 ▼	$236,407	$13,200	$0	$0	$10,000	$0	$0	$259,607

Objectives	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
5.1a Obj. 3: Seamless Transition	$35,000	$8,000	$43,000	$9,395	$5,478	$14,873	$28,127 ▼	$10,000	$5,000	$0	$0	$0	$0	$0	$15,000
5.1b Obj. 4: Gaps in Services	$65,000	$16,000	$81,000	$181,401	$1,345	$182,746	$101,746 ▲	$201,907	$4,200	$0	$0	$10,000	$0	$0	$216,107
5.1c Obj. 5: Accelerated Learning	$50,407	$15,000	$65,407	$6,611	$12,372	$18,983	$46,424 ▼	$12,000	$4,000	$0	$0	$0	$0	$0	$16,000
5.1d Obj. 6: Professional Development	$37,000	$0	$37,000	$0	$0	$0	$37,000 ▼	$12,500	$0	$0	$0	$0	$0	$0	$12,500
5.1e Obj. 7: Leveraging Structures	$10,000	$0	$10,000	$0	$0	$0	$10,000 ▼	$0	$0	$0	$0	$0	$0	$0	$0
Total	$197,407	$39,000	$236,407	$197,407	$19,195	$216,602	$19,805 ▼	$236,407	$13,200	$0	$0	$10,000	$0	$0	$259,607

Object Code	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-
1000 Instructional Salaries	$126,407	$14,700	$141,107	$131,423	$1,175	$132,598	$8,509 ▼
2000 NonInstructional Salaries	$40,000	$2,000	$42,000	$35,678	$4,986	$40,664	$1,336 ▼
3000 Employee Benefits	$30,000	$2,300	$32,300	$29,272	$662	$29,934	$2,366 ▼
4000 Supplies and Materials	$1,000	$20,000	$21,000	$981	$12,372	$13,353	$7,647 ▼
5000 Other Operating Expenses	$0	$0	$0	$53	$0	$53	$53 ▲
6000 Capital Outlay	$0	$0	$0	$0	$0	$0	-
7000 Other Outgo	$0	$0	$0	$0	$0	$0	-
Indirect / Administration	$0	$0	$0	$0	$0	$0	-
Total	$197,407	$39,000	$236,407	$197,407	$19,195	$216,602	$19,805 ▼

Key
▼ = Under
▲ = Over

Monrovia Unified School District

	PY 15-16 Budgeted	PY 15-16 Spent	PY 16-17 Planned
AEBG Funds	$1,280,409	$1,280,409	$1,303,425
Program Areas	-	$33,751 ▼	-
Objectives	-	$33,751 ▼	-
Object Codes	-	$33,751 ▼	-

| | 2015 - 16 Expenditures | | | | | | | 2016 - 17 Planned Expenditures | | | | | | | |
| | Budgeted | | | Spent | | | | | | | | | | | |
Program Areas	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
3.1a Adult education (ABE, ASE, Basic Skills)	$294,346	$27,099	$321,445	$294,346	$22,088	$316,434	$5,011 ▼	$108,434	$29,369	$0	$0	$9,217	$0	$0	$147,020
3.1b English as a second language	$287,512	$72,276	$359,788	$337,512	$68,506	$406,018	$46,230 ▲	$615,286	$195,942	$0	$0	$52,606	$0	$0	$863,834
3.1c Pre-apprenticeship training	$0	$23,087	$23,087	$0	$0	$0	$23,087 ▼	$0	$0	$0	$0	$0	$0	$0	$0
3.1d Career and technical training	$510,951	$50,502	$561,453	$460,951	$50,863	$511,814	$49,639 ▼	$457,879	$0	$0	$73,657	$42,600	$0	$0	$574,136
3.1e Adults training to support child school success	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1f Older adults in the workforce	$0	$14,636	$14,636	$0	$12,392	$12,392	$2,244 ▼	$121,826	$0	$0	$149,508	$11,719	$0	$0	$283,053
3.1g Services to adults with disabilities	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
Total	$1,092,809	$187,600	$1,280,409	$1,092,809	$153,849	$1,246,658	$33,751 ▼	$1,303,425	$225,311	$0	$223,165	$116,142	$0	$0	$1,868,043

Objectives	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
5.1a Obj. 3: Seamless Transition	$39,410	$14,845	$54,255	$39,410	$14,776	$54,186	$69 ▼	$60,802	$0	$0	$0	$0	$0	$0	$60,802
5.1b Obj. 4: Gaps in Services	$928,967	$122,075	$1,051,042	$1,032,967	$124,344	$1,157,311	$106,269 ▲	$1,159,414	$225,311	$0	$223,165	$116,142	$0	$0	$1,724,032
5.1c Obj. 5: Accelerated Learning	$40,432	$15,715	$56,147	$5,432	$4,714	$10,146	$46,001 ▼	$5,250	$0	$0	$0	$0	$0	$0	$5,250
5.1d Obj. 6: Professional Development	$15,000	$16,275	$31,275	$15,000	$10,015	$25,015	$6,260 ▼	$77,959	$0	$0	$0	$0	$0	$0	$77,959
5.1e Obj. 7: Leveraging Structures	$69,000	$18,690	$87,690	$0	$0	$0	$87,690 ▼	$0	$0	$0	$0	$0	$0	$0	$0
Total	$1,092,809	$187,600	$1,280,409	$1,092,809	$153,849	$1,246,658	$33,751 ▼	$1,303,425	$225,311	$0	$223,165	$116,142	$0	$0	$1,868,043

Object Code	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-
1000 Instructional Salaries	$580,000	$98,500	$678,500	$564,785	$76,977	$641,762	$36,738 ▼
2000 NonInstructional Salaries	$75,000	$2,000	$77,000	$77,124	$0	$77,124	$124 ▲
3000 Employee Benefits	$156,560	$26,100	$182,660	$156,868	$20,273	$177,141	$5,519 ▼
4000 Supplies and Materials	$95,000	$1,700	$96,700	$107,672	$147	$107,819	$11,119 ▲
5000 Other Operating Expenses	$125,000	$19,000	$144,000	$125,116	$16,155	$141,271	$2,729 ▼
6000 Capital Outlay	$0	$4,587	$4,587	$0	$4,583	$4,583	$4 ▼
7000 Other Outgo	$0	$0	$0	$0	$0	$0	-
Indirect / Administration	$61,249	$35,713	$96,962	$61,244	$35,714	$96,958	$4 ▼
Total	$1,092,809	$187,600	$1,280,409	$1,092,809	$153,849	$1,246,658	$33,751 ▼

Key
▼ = Under
▲ = Over