



In accordance with the American with Disabilities Act, the Citrus College Adult Education Consortium (CCAEC) will accommodate those individuals who require special assistance to participate in this meeting. If you need special assistance to participate in the meeting, please call the office at the Monrovia Community Adult School, (626) 471-3035, 24 hours prior to meeting so that reasonable arrangements can be made. Monrovia Community Adult School Room 33 is wheelchair accessible.

Though CCAEC Board Meetings are in person, in order to comply with AB361 and to encourage public participation of CCAEC Executive Board Meetings, said meetings will be presented in a hybrid manner. The link to access the meeting via teleconference is noted below.

In accordance with a recent amendment to the Ralph M. Brown Act, public records related to this public session agenda, that are provided to the Executive Board less than 72 hours before a regular meeting may be inspected by the public at the Monrovia Community Adult School main office 920 S. Mountain Avenue, CA 91016 during regular office hours (8:00am – 4:00pm) and on the CCAEC website <http://www.ccadulted.org/>.



CITRUS COLLEGE ADULT EDUCATION CONSORTIUM REGULAR EXECUTIVE BOARD OPEN SESSION MEETING

Tuesday, October 15, 2024, 1:30 p.m.

Monrovia Community Adult School – Room 33
920 S. Mountain Ave., Monrovia 91016

Zoom Meeting Information

<https://us02web.zoom.us/j/83010642861?pwd=KOHbUBAW0Wbas7hPAc3k0K6TTp1J6X.1>

Meeting ID: 892 5157 3338

AGENDA

1.0 CONVENE REGULAR EXECUTIVE BOARD OPEN SESSION MEETING (1:30)

1.1 Meeting called to order by Chair Delvasto at _____

1.3 Roll call:

| | | | |
|-----------------------------------|-------|---------------------------------|-------|
| Anthony Contreras, Representative | _____ | John Russell, Regional Director | _____ |
| Felipe Delvasto, Representative | _____ | Mari Bordona, Proxy | _____ |
| Flint Fertig, Representative | _____ | | |
| Ivon McCraven, Proxy | _____ | | |
| Kevin Morris, Representative | _____ | | |
| Valentina Shibata, Representative | _____ | | |

2.0 ORDER OF BUSINESS

Representative discussion/presentation of agenda items which could be moved up on the agenda.

2.1 Approve the minutes of the September 17, 2024 Regular Executive Board Open Session Meeting.

Motion by _____, seconded by _____ Vote _____
Representative Contreras __ Representative Delvasto __ Representative Fertig __
Representative McCraven __ Representative Morris __ Representative Shibata __

3.0 COMMUNICATIONS

3.1 Representative reports:

| | |
|-----------------|----------------|
| Azusa _____ | Duarte _____ |
| Citrus _____ | Glendora _____ |
| Claremont _____ | Monrovia _____ |

3.2 Program Director report.

3.3 Public comment for items not on the agenda.

3.3.1 Public comments for items on the Open Session Agenda.

4.0 BOARD APPROVAL OF 2024-25 ADULTEDPRO CONTRACT

Motion by _____, seconded by _____ Vote _____
Representative Contreras __ Representative Delvasto __ Representative Fertig __
Representative McCraven __ Representative Morris __ Representative Shibata __

AdultEdPro representatives will provide presentation and data on the success to date with the application. Board members to vote on continuing use of the application/

5.0 BOARD APPROVAL OF AZUSA 2024-25 BUDGET AND WORKLPLAN

Motion by _____, seconded by _____ Vote _____
Representative Contreras __ Representative Delvasto __ Representative Fertig __
Representative McCraven __ Representative Morris __ Representative Shibata __

Azusa Representative and CCAEC Program Director will review Azusa 2024-25 Budget and Workplan from NOVA and the Azusa CCAEC 2024-25 Budget Report with Narrative for Board approval.

6.0 BOARD APPROVAL OF CLAREMONT 2024-25 BUDGET AND WORKLPLAN

Motion by _____, seconded by _____ Vote _____
Representative Contreras __ Representative Delvasto __ Representative Fertig __
Representative McCraven __ Representative Morris __ Representative Shibata __

Claremont Representative and CCAEC Program Director will review Claremont 2024-25 Budget and Workplan from NOVA and the Claremont CCAEC 2024-25 Budget Report with Narrative for Board approval.

7.0 BOARD APPROVAL OF DUARTE 2024-25 BUDGET AND WORKLPLAN

Motion by _____, seconded by _____ Vote _____

Representative Contreras __ Representative Delvasto __ Representative Fertig __

Representative McCraven __ Representative Morris __ Representative Shibata __

Duarte Representative and CCAEC Program Director will review Duarte 2024-25 Budget and Workplan from NOVA and the Duarte CCAEC 2024-25 Budget Report with Narrative for Board approval.

8.0 BOARD APPROVAL OF GLENDORA 2024-25 BUDGET AND WORKLPLAN

Motion by _____, seconded by _____ Vote _____

Representative Contreras __ Representative Delvasto __ Representative Fertig __

Representative McCraven __ Representative Morris __ Representative Shibata __

Glendora Representative and CCAEC Program Director will review Glendora 2024-25 Budget and Workplan from NOVA and the Glendora CCAEC 2024-25 Budget Report with Narrative for Board approval.

9.0 ADJOURN CCAEC EXECUTIVE BOARD OPEN SESSION MEETING



Documents to Support Agenda Items

October 15, 2024 Agenda

Agenda Item 2.1.1
September 17, 2024 Minutes



CITRUS COLLEGE ADULT EDUCATION CONSORTIUM

REGULAR EXECUTIVE BOARD OPEN SESSION MEETING

Tuesday, September 17, 2024, 1:30 p.m.

Monrovia Community Adult School – Room 33

920 S. Mountain Ave., Monrovia 91016

Zoom Meeting Information

<https://us02web.zoom.us/j/89251573338?pwd=OEZLdmsvUHdqemJ0Qk8wWWVpiQjRsdz09>

Meeting ID: 892 5157 3338

Unapproved Minutes

1.0 CONVENE REGULAR EXECUTIVE BOARD OPEN SESSION MEETING (1:30 p.m.)

1.1 Meeting called to order by Chair Felipe Delvasto at 1:37.

1.2 Pledge of Allegiance

1.3 Roll call:

| | | | |
|-----------------------------------|----------------------|--------------------------------|-------------|
| Anthony Contreras, Representative | Present | John Russell, Program Director | Present |
| Felipe Delvasto, Representative | Present | Karen Waltman, CUSD | (Virtually) |
| Flint Fertig, Representative | Present | Manlin (Kitty) Lin, MUSD | Absent |
| Ivon McCraven, Proxy | (Virtually) | Aracely Medina, CUSD | (Virtually) |
| Kevin Morris, Representative | (Virtually) | Chelsea Mendoza, AUSD | Absent |
| Valentina Shibata, Representative | (Tardy Virtually) | George Montano, DUSD | Absent |
| Mari Bordona | Present | | |

2.0 ORDER OF BUSINESS

Representative discussion/presentation of agenda items which could be moved up on the agenda.

None at this time.

- 2.1 Approve the minutes of the July 23, 2024 Regular Executive Board Open Session Meeting.
Act # 24-18 Motion by Mr. Fertig, seconded by Dr. Contreras **Vote to Approve 5-0**
Representative Contreras Y Representative Delvasto Y Representative Fertig Y
Representative McCraven Y Representative Morris Y Representative Shibata T
Minutes approved without revision.

3.0 COMMUNICATIONS

3.1 Representative reports:

Azusa: Dr. Contreras reported that held its new ESL Orientation for the 2024-25 school year and it was very successful. He reported that 87 ESL night students and 57 day students participated in the Orientation. Dr. Contreras advised that Azusa Golden Days was happening October 19 and that Azusa Adult Education Center was participating.

Citrus: Ms. McCraven reported that Citrus enrollment continues to grow and that the Citrus Transition Specialist, Thania Lucero, was working with K-12 adult school partners.

Claremont: Mr. Delvasto reported that Claremont Adult School had 14 CNA and 20 Pharm Tech students due to Mad Men marketing efforts. He advised that Claremont Adult School would have a booth at the Claremont Octoberfest. He reported all Claremont classes were full and he has successfully hired the morning ESL teacher he had been trying to hire.

them to enroll SB County residents. He also advised he was looking for another ESL teacher and asked other Board Representatives if they knew of any to send candidates to Claremont.

Duarte: Mr. Morris reported that Duarte had a 8 ASE students and that ESL classes would start October 27 and he was looking for an ESL teacher.

Glendora: Ms. Shibata reported that Glendora teachers had been trained by Mark Tremper on CASAS and that she was waiting on ESL curriculum.

Monrovia: Mr. Fertig reported that over 350 job seekers and 35 employers had attended the Job Fair that had just occurred earlier in the day. He advised the Job Fair was a very successful partnership between MCAS, the City of Monrovia, and EDD. He also reported that Monrovia's ESL classes were full and starting to have waiting lists and that MCAS had just started its Construction program and the school was partnering with Habitat for Humanity for the training.

3.2 Program Director report.

Mr. Russell reported that the August ESL Conference addressing the new CASAS assessments was a great success and that surveys indicated the conference was very informative for ESL teachers that attended.

3.3 Public comment for items not on the agenda.

None at this time.

3.3.1 Public comments for items on the Open Session Agenda.

None at this time.

4.0 BOARD APPROVAL OF AZUSA 2023-24 Q4 EXPENDITURES

Act # 24-19 Motion by Mr. Delvasto, seconded by Mr. Fertig **Vote to Approve 4-0**
Representative Contreras Y Representative Delvasto Y Representative Fertig Y
Representative McCraven A Representative Morris A Representative Shibata Y

Mr. Fertig offered a motion to approve all member Q4 Fiscal Oversight Report w/ Expenditure & Narrative under one motion instead of individual motions. Mr. Delvasto seconded the motion and all CCAEC Representatives approved.

(All agenda items 4.0 – 8.0 are approved under the same act except Item 7.0 which needed to be tabled. CCAEC Representatives reviewed Azusa Q4 Fiscal Oversight Report w/ Expenditure & Narrative and approved according to the single motion.)

5.0 BOARD APPROVAL OF CLAREMONT 2023-24 Q4 EXPENDITURES

Act # 24-19 Motion by Mr. Fertig, seconded by Mr. Delvasto **Vote to Approve 6-0**
Representative Contreras Y Representative Delvasto Y Representative Fertig Y
Representative McCraven Y Representative Morris Y Representative Shibata Y

Claremont Representative and CCAEC Program Director reviewed Claremont's CCAEC 2023-24 Q4 Fiscal Oversight Report with Expenditure and Narrative for Board approval.

(CCAEC Representatives reviewed Claremont Q4 Fiscal Oversight Report w/ Expenditure & Narrative and approved according to the single motion.)

6.0 BOARD APPROVAL OF DUARTE 2023-24 Q4 EXPENDITURES

Act # 24-19 Motion by Mr. Fertig, seconded by Mr. Delvasto **Vote to Approve 6-0**
Representative Contreras Y Representative Delvasto Y Representative Fertig Y
Representative McCraven Y Representative Morris Y Representative Shibata Y

Duarte Representative and CCAEC Program Director reviewed Duarte's CCAEC 2023-24 Q4 Fiscal Oversight Report with Expenditure and Narrative for Board approval.

(CCAEC Representatives reviewed Duarte Q4 Fiscal Oversight Report w/ Expenditure & Narrative and approved according to the single motion.)

7.0 BOARD APPROVAL OF GLENDORA 2023-24 Q4 EXPENDITURES

Act # 24-19 by Mr. Fertig, seconded by Dr. Contreras **Vote to Approve 6-0**
Representative Contreras Y Representative Delvasto Y Representative Fertig Y
Representative McCraven Y Representative Morris Y Representative Shibata Y

Glendora's Business Services had not submitted Q4 Expenditures into NOVA and there was no CCAEC 2023-24 Q4 Fiscal Oversight Report with Expenditure and Narrative for Glendora to deliberate. This motion was tabled

(Glendora Business Services entered information into NOVA and the expenditures were certified by the Program Director.)

8.0 BOARD APPROVAL OF MONROVIA 2023-24 Q4 EXPENDITURES

Act # 24-12 Motion by Mr. Fertig, seconded by Mr. Delvasto **Vote to Approve 6-0**
Representative Contreras Y Representative Delvasto Y Representative Fertig Y
Representative McCraven Y Representative Morris Y Representative Shibata Y

Monrovia Representative and CCAEC Program Director reviewed Monrovia's CCAEC 2023-24 Q4 Fiscal Oversight Report with Expenditure and Narrative for Board approval.

(CCAEC Representatives reviewed Duarte Q4 Fiscal Oversight Report w/ Expenditure & Narrative and approved according to the single motion.)

9.0 BOARD REVIEW OF 2024-25 NOVA BUDGET AND WORKLPLAN PROCESS

Program Director review the 2024-25 Budget and Workplan process. He advised members that individual member Budgets must be entered into NOVA by September 30, 2024 and then he would email the CCAEC 2024-25 Budget Report w/ Narrative Rationale for Board approval at the October 15, 2024 Board meeting

10.0 ADJOURN CCAEC EXECUTIVE BOARD OPEN SESSION MEETING

Meeting was adjourned by Chair Delvasto at 2:14 p.m.



Documents to Support Agenda Items

October 15, 2024 Agenda

Agenda Item 4.0 – 8.0
CCAEC 2024-25 Budget Report w/ Narrative
Rationale

Citrus College Adult Education Consortium Budget Report w/ Narrative Rationale

Fiscal Agent: Claremont

Azusa Budget Summary

| 627351 | Classification | AMOUNT BUDGETED | AMOUNT EXPENDED | NARRATIVE RATIONALE FOR BUDGET AMOUNT |
|--------|-------------------------------------|--------------------|-----------------|---|
| 1000 | INSTRUCTIONAL SALARIES | \$676,818 | | Partial Salaries for 3 academic teachers and 5 ESL teachers |
| 2000 | NONINSTRUCTIONAL SALARIES | \$271,260 | | Partial Salaries for 1 counselor and 7 support staff |
| 3000 | EMPLOYEE BENEFITS | \$278,947 | | |
| 4000 | SUPPLIES AND MATERIALS | \$29,900 | | On going instructional and digital resources supplies and materials |
| 5000 | OTHER OPERATING EXPENSES & SERVICES | \$125,326 | | marketing |
| 6000 | CAPITAL OUTLAY | \$7,000 | | potential to add more signage outside of school |
| 7000 | OTHER OUTGO | | | |
| | TOTAL DIRECT COSTS: | \$1,389,251 | | |
| | TOTAL INDIRECT COSTS: | \$66,276 | | Indirect costs for programmatic expenditures |
| | TOTAL COSTS: | \$1,455,527 | | |

Citrus College Adult Education Consortium Budget Report w/ Narrative Rationale

Fiscal Agent: Claremont

Claremont Budget Summary

| Object of Expenditure | Classification | AMOUNT BUDGETED | AMOUNT EXPENDED | NARRATIVE RATIONALE FOR BUDGET AMOUNT |
|-----------------------|-------------------------------------|--------------------|-----------------|--|
| 1000 | INSTRUCTIONAL SALARIES | \$595,216 | | Salaries for 6 part time teachers and one administrator |
| 2000 | NONINSTRUCTIONAL SALARIES | \$228,831 | | Salaries for 3 full time support staff |
| 3000 | EMPLOYEE BENEFITS | \$280,743 | | Benefits for all employees |
| 4000 | SUPPLIES AND MATERIALS | \$110,913 | | Supplies expected to be purchased to suport all programs |
| 5000 | OTHER OPERATING EXPENSES & SERVICES | \$86,405 | | Indirect costs |
| 6000 | CAPITAL OUTLAY | \$0 | | |
| 7000 | OTHER OUTGO | \$0 | | |
| | TOTAL DIRECT COSTS: | \$1,302,108 | | |
| | TOTAL INDIRECT COSTS: | \$92,294 | | |
| | TOTAL COSTS: | \$1,394,402 | | |

\$598,840

\$1,993,242

Overhead

Total Allocation

Citrus College Adult Education Consortium Budget Report w/ Narrative Rationale

Fiscal Agent: Claremont

Overhead Budget Summary

| Object of Expenditure | Classification | AMOUNT BUDGETED | AMOUNT EXPENDED | NARRATIVE RATIONALE FOR BUDGET AMOUNT |
|-----------------------|-------------------------------------|------------------|-----------------|--|
| 1000 | INSTRUCTIONAL SALARIES | | | |
| 2000 | NONINSTRUCTIONAL SALARIES | | | |
| 3000 | EMPLOYEE BENEFITS | | | |
| 4000 | SUPPLIES AND MATERIALS | | | |
| 5000 | OTHER OPERATING EXPENSES & SERVICES | \$444,340 | | Consultants agreements for NATP Nurse Director, website, MA internships, & CTE marketing |
| 6000 | CAPITAL OUTLAY | | | |
| 7000 | OTHER OUTGO | | | |
| | TOTAL DIRECT COSTS: | \$444,340 | | |
| | TOTAL FISCAL ADMIN COSTS: | \$154,500 | | Claremont Fiscal Admin fee / Program Director |
| | TOTAL COSTS: | \$598,840 | | |

Citrus College Adult Education Consortium Budget Report w/ Narrative Rationale

Fiscal Agent: Claremont

Glendora Budget Summary

| Object of Expenditure | Classification | AMOUNT BUDGETED | AMOUNT EXPENDED | NARRATIVE RATIONALE FOR BUDGET AMOUNT |
|-----------------------|-------------------------------------|------------------|-----------------|---|
| 1000 | INSTRUCTIONAL SALARIES | \$160,668 | | Robin Grim- High School Diploma Program and Lab Teacher 15 hrs per week Claire Interlichhia - High School Diploma Teacher, Online Evening 12 hrs per week Lucy Code - ESL Teacher, 15 Hrs per week Shannon Greer - Parent Education, 20 hrs per week Christina Delgado - Counselor, 12.25% Val Shibata - Principal, Admin Support 5% |
| 2000 | NONINSTRUCTIONAL SALARIES | \$4,679 | | Martha Felix - Classified Office Support, 10% |
| 3000 | EMPLOYEE BENEFITS | \$67,013 | | Benefits associated with above salaries |
| 4000 | SUPPLIES AND MATERIALS | \$5,000 | | Materials and Supplies |
| 5000 | OTHER OPERATING EXPENSES & SERVICES | \$0 | | |
| 6000 | CAPITAL OUTLAY | \$0 | | |
| 7000 | OTHER OUTGO | | | |
| | TOTAL DIRECT COSTS: | \$237,360 | | |
| | TOTAL INDIRECT COSTS: | \$14,099 | | Indirect costs for programmatic expenditures |
| | TOTAL COSTS: | \$251,459 | | |

Citrus College Adult Education Consortium Budget Report w/ Narrative Rationale

Fiscal Agent: Claremont

Monrovia Budget Summary

| Object of Expenditure | Classification | AMOUNT BUDGETED | AMOUNT EXPENDED | NARRATIVE RATIONALE FOR BUDGET AMOUNT |
|-----------------------|-------------------------------------|--------------------|-----------------|---|
| 1000 | INSTRUCTIONAL SALARIES | \$1,100,541 | | Partial salaries for 10 ESL instructors, 1 ESL Coordinator, 1 Academic instructor, 3 Healthcare CTE instructors, 1 part-time counselor; full salaries for 3 admin, 1 counselor, 4 CTE instructors |
| 2000 | NONINSTRUCTIONAL SALARIES | \$145,308 | | Partial salaries for 1 full time Clerical Center Specialist; full salaries for 2 clerical staff. |
| 3000 | EMPLOYEE BENEFITS | \$430,799 | | Benefits for above certificated and clerical staff |
| 4000 | SUPPLIES AND MATERIALS | \$57,292 | | ESL, Academic, and CTE instructional supplies. Office and custodial supplies |
| 5000 | OTHER OPERATING EXPENSES & SERVICES | \$87,361 | | Outside consultants, custodial, ASAP maintenance |
| 6000 | CAPITAL OUTLAY | \$0 | | |
| 7000 | OTHER OUTGO | | | |
| | TOTAL DIRECT COSTS: | \$1,821,301 | | |
| | TOTAL INDIRECT COSTS: | \$91,065 | | Indirect costs for programmatic expenditures |
| | TOTAL COSTS: | \$1,912,366 | | |

CAEP
Consortium Roll-up

Produced: Oct 15, 2024, 07:38 PM UTC - By John Russell

09 Citrus College Adult Education Consortium 2024-25

Consortium Information

Consortium Name:

09 Citrus College Adult Education Consortium

Consortium Short Name:

09 09 Citrus College Adult Education Consortium

Address:

325 East Huntington A venue | Monrovia, CA | 91016

Website:

<http://www.ccadulted.org/>

Funding Channel 2024-25:

Fiscal Agent

CAEP Funds 2024-25:

\$5,352,155

CAEP Funds 2023-24:

\$5,295,490

CAEP Funds 2022-23:

\$4,893,261



Consortium Contacts

| Responsibility | Name | Email | Title | Phone |
|-----------------|---------------|--|-------------------------------------|---------------------------|
| Primary Contact | John Russell | jrussell@thebest-alternative.com | Program Director | (626) 840-9865 |
| Fiscal Contact | Karen Waltman | kwaltman@cusd.claremont.edu | Executive Director, Fiscal Services | (909) 398-0609 ext: 70410 |

Member Agency: Azusa Unified

Member Name:

Azusa Unified

Member Type:

Unified School District

Member Address:

546 South Citrus Avenue | Azusa, CA | 91702-0500

Member Website:

<http://www.azusa.org>

Member Allocations 2024-25:

\$1,455,527

Member Allocations 2023-24:

\$1,472,009

Member Allocations 2022-23:

\$1,408,415

Member Contacts

| Responsibility | Name | Email | Title | Phone |
|-----------------------|-------------------|--|------------------------------|-----------------------------|
| Contact | John Russell | jrussell@thebest-alternative.com | Program Director | (626) 840-9865 |
| Contact | Mari Bordona | mbordona@azusa.org | Consultant/ Administrator | (626) 852-8400 ext: 8420 |
| Contact | Chelsea Mendoza | cmendoza@azusa.org | Lead Account Clerk | (626) 858-4235 |
| Member Representative | Anthony Contreras | acontreras@azusa.org | Principal | (626) 852-8400 |

Objectives

Objective 1: Address Educational Needs

Strategy Name

Set and Monitor Goals for Increased Student Participation Enrollment

Activity that Applies to this Strategy

Set & Meet Annual Goals for Student Participation

Metrics that Apply to this Activity/Strategy

- All: Adults who Became Participants (AE 202 - Overall)

Strategy Description

If there is to be success in achieving this strategy, members must set and continually monitor participation enrollment goals. To that end, below are CCAEC SMART goals for Participation.

Each CCAEC member and the consortium as a whole has a SMART goal to improve Participation totals and rates based on the CCAEC 2024 Fall Annual Data Review. Below are the SMART goals:

- By the end of the 2024-25 Program Year, the CCAEC consortium will increase collective Participation enrollment from 2,275 to 2,375 and improve the consortium unduplicated Participation rate from 66.4% to 70.0%.
- By the end of the 2024-25 Program Year, Azusa USD will increase its unduplicated Participation enrollment from 589 to 625 and improve its duplicated Participation rate from 68.6% to 73.0%.
- By the end of the 2024-25 Program Year, Claremont USD will increase its unduplicated Participation enrollment from 518 to 541 and improve its duplicated Participation rate from 73.3% to 76.0%.
- By the end of the 2024-25 Program Year, Duarte USD will increase its unduplicated Participation enrollment from 13 to 20 and improve its unduplicated Participation rate from 81.3% to 84.0%.
- By the end of the 2024-25 Program Year, Glendora USD will increase its unduplicated Participation enrollment from 46 to 54 and improve its duplicated Participation rate from 82.1% to 85.0%.
- By the end of the 2024-25 Program Year, Monrovia USD will increase its unduplicated Participation enrollment from 1,112 to 1,138 and improve its duplicated Participation rate from 87.5% to 88.5%.

1. Front load counseling at registration so students are encouraged to stay for at least 12 hours before making the choice to drop a class.
2. Provide excellent first-best instruction.
3. Provide counselor and faculty interventions.
4. Create student incentives such as awards, certificates, and formal recognition to improve attendance and increase Participation. (Research demonstrates student recognition increases engagement which should lead to increased Participation.)

✓ We plan to address this strategy

Program Area(s) of Focus

- ABE
- ASE
- ESL
- Short Term CTE
- Workforce Reentry

Explain how this strategy will focus on the Program Area(s) selected *

Adding student interventions, positive recognition, and access to support staff have been shown to create an increased sense of belonging and support, which should increase participation.

Strategy Name

Set and Monitor Goals for Increased Student Persistence

Activity that Applies to this Strategy

Set & Meet Annual Goals for Student Persistence

Metrics that Apply to this Activity/Strategy

- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 - ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 - ESL)

Strategy Description

By increasing student Persistence rates, performance rates should experience a corresponding increase. If there is to be success in achieving this strategy, members must set and continually monitor student Persistence goals. Each CCAEC member has a SMART goal to improve Persistence based on the CCAEC 2024 Fall Annual Data Review.

Below are CCAEC member SMART goals for student Persistence:

- By the end of the 2024-25 Program Year, Azusa USD will increase its Persistence rate from 36.9% to 45.0%.
- By the end of the 2024-25 Program Year, Claremont USD will increase its Persistence rate from 83.9% to 85.0%.
- By the end of the 2024-25 Program Year, Duarte USD will increase its Persistence rate from 76.9% to 79.0%.
- By the end of the 2024-25 Program Year, Glendora USD will increase its Persistence rate from 38.5% to 45.0%.
- By the end of the 2024-25 Program Year, Monrovia USD will increase its Persistence rate from 69.2% to 75.0%.

Strategies to achieve these gains will include:

1. Front load counseling at registration so students understand the importance of taking both pre- and post-tests.
2. Faculty and staff continuously monitor students and learn if any are planning to leave to ensure a post-test is taken.
Phone calls to bring students back for post-tests.
3. Implement successful PLCs across the consortium to analyze data and share effective instructional strategies.
4. Implement professional development that focuses on quality andragogy and first best instruction.
5. Explores strategies to increase student services and equity.

✓ We plan to address this strategy

Program Area(s) of Focus

- ABE
- ASE
- ESL
- El Civics
- Short Term CTE
- Workforce Reentry

Explain how this strategy will focus on the Program Area(s) selected *

Explaining the importance of testing will increase awareness and increase the persistence rate. Reinforce with staff systematic structures to ensure all students eligible to test are provided an opportunity to post-test. Meeting with colleagues to discuss and reflect on strategies to increase student persistence leads to better probability of increasing rates.

Strategy Name

Set and Monitor Goals for Student Performance

Activity that Applies to this Strategy

Set & Meet Annual Goals for Student Performance

Metrics that Apply to this Activity/Strategy

- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 - ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 - ESL)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 - Overall)

Strategy Description

If there is to be success in achieving this strategy, members must set and continually monitor student Performance goals. Each CCAEC member has a SMART goal to improve Performance based on the CCAEC 2024 Fall Annual Data Review.

Below are CCAEC member SMART goals for student Performance:

By the end of the 2024-25 Program Year, Azusa USD will increase student attainment of EFL Gains accordingly:

- Increase the total number of ESL students with an EFL Gain to 165 students and increase from ESL EFL Gain rates from 46.2% to 49.0%.
- Increase the total number of ASE students with an EFL Gain to 72 students and increase from ASE EFL Gain rates from 78.2% to 80.0%.
- Increase graduation rates from 32.4% to 36.0%.

By the end of 2024-25 Program Year, Claremont USD will increase student attainment of EFL Gains accordingly:

- Increase the total number of ESL students with an EFL Gain to 115 students and increase from ESL EFL Gain rates from 23.9% to 31%.
- Increase the total number of ASE students with an EFL Gain to 40 students and increase from ASE EFL Gain rates from 27.8% to 35.0%.
- Increase graduation rates from 49.4% to 53.0%.

2024-25 Program Year, Duarte USD will increase student attainment of EFL Gains accordingly:

- Increase the total number of ASE students with an EFL Gain to 8 students and increase from ASE EFL Gain rates from 46.2% to 50.0%.
- Increase graduation rates from 38.5% to 41.0%.

2024-25 Program Year, Glendora USD will increase student attainment of EFL Gains accordingly:

- Start an ESL program and begin to track ESL outcome data
- Increase the total number of ASE students with an EFL Gain to 8 students and increase from ASE EFL Gain rates from 46.2% to 50.0%.
- Increase graduation rates from 46.2% to 49.0%.

2024-25 Program Year, Monrovia USD will increase student attainment of EFL Gains accordingly:

- Increase the total number of ESL students with an EFL Gain to 200 students and increase from ESL EFL Gain rates from 42.2% to 47.0%.
- Increase the total number of ASE students with an EFL Gain to 75 students and increase from ASE EFL Gain rates from 46.4% to 49.0%.
- Increase graduation rates from 30.0% to 35.0%.

Strategies to achieve these gains will include:

Ensure ESL faculty are prepared to address new CASAS exams.

Ensure ESL curriculum addresses new CASAS exams.

Ensure that first instruction is best instruction.

Provide faculty with EFL Gain performance data so that they can take ownership of CASAS exam results.

Provide ASE students with adequate counseling to successfully overcome barriers to successfully attaining a diploma.

✓ We plan to address this strategy

Program Area(s) of Focus

- ABE
- ASE
- ESL
- El Civics

Explain how this strategy will focus on the Program Area(s) selected *

Continuous staff training on CASAS exams and data analysis to progress toward targeted gains continuously. Students will meet with a counselor or staff member to discuss progress periodically. EFL gain data will be shared with staff for reflection during PLC or staff meetings.

Objective 2: Improve Integration of Services & Transitions

Strategy Name

Increase Student Transition to Postsecondary Institutions

Activity that Applies to this Strategy

Increase transitions to postsecondary institutions

Metrics that Apply to this Activity/Strategy

- Transition: Participants with Transition to Postsecondary (CTE) (AE 636 - Overall)

Strategy Description

By the end of the 2024-25 program year, all CCAEC members will strengthen consortium-wide strategies to improve postsecondary transitions. The Citrus College Transition Counselor will coordinate with K-12 counselors and staff to implement a number of strategies such as:

1. K-12 school information sessions.
2. Registration assistance.
3. Guided Citrus College tours where possible.
4. One-on-one academic counseling.

✓ We plan to address this strategy

Program Area(s) of Focus

- ASE
- ESL

Explain how this strategy will focus on the Program Area(s) selected *

The transition counselor will meet with all ESL and ASE classes to give an initial presentation about their possibilities in a postsecondary institution and establish rapport with students. Students will be provided a forum to ask questions and make appointments with the school or transition counselor. Students who tour a campus may lessen the anxiety or ambiguity of a postsecondary campus and the services available.

Strategy Name

Increase CCAEC CTE Completion and Employment

Activity that Applies to this Strategy

Regional Employment Plan

Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 - Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 - Overall)

Strategy Description

Action Steps in the CCAEC Regional Workforce Development Plan will lead to improved CTE completion and employment outcomes.

✓ We plan to address this strategy

Program Area(s) of Focus

- Short Term CTE
- Workforce Reentry

Explain how this strategy will focus on the Program Area(s) selected *

Working with workforce development agencies and businesses will increase CTE enrollment, completion rates, and employment.

Strategy Name

Align CCAEC CTE Efforts with County WDB Local Area Plan

Activity that Applies to this Strategy

Regional Employment Plan

Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 - Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 - Overall)

Strategy Description

By September 2024, CCAEC members will update the CCAEC Regional Workforce Development Plan (RWDP) which calls for partnering with business and the workforce development system to address business labor issues. All Action Items will be completed during the year. By fully implementing the CCAEC RWDP by the end of the 2024-25 program year, CCAEC member institutions will train over 70 CNAs, over 50 Pharmacy Technicians, over 25 Medical Assistants, and start to address other industry labor shortages in logistics, manufacturing, and construction. CCAEC schools will hold at least 6 job fairs during the 2024-25 program year.

Increase targeted marketing efforts for all CCAEC members to increase enrollment in all CAEP CTE Programs. Leverage Community Based Organizations, K-12 district parent email lists, and community college district stakeholder networks to email marketing collateral for CTE programs. Members believe that effective marketing by CCAEC members resulted in increased CTE Services and Participation enrollment in 2023-24. Members will continue these efforts in 2024-25.

✓ We plan to address this strategy

Program Area(s) of Focus

- Short Term CTE
- Workforce Reentry

Explain how this strategy will focus on the Program Area(s) selected *

Implementing the Regional Workforce Development Plan will increase CTE enrollment and outcome.

Objective 3: Improve Effectiveness of Services**Strategy Name**

Implement Quality Professional Development

Activity that Applies to this Strategy

Professional Development

Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 - Overall)
- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 - ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 - ESL)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 - Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 - Overall)
- Transition: Participants with Transition to Postsecondary (CTE) (AE 636 - Overall)

Strategy Description

Create a CCAEC Professional Development Plan by fall 2024 and and implement all Action Steps of the plan to provide quality Professional Development and achieve improvements across all categories: Participation, Persistence, and Performance.

✓ We plan to address this strategy

Program Area(s) of Focus

- ABE
- ASE
- ESL
- El Civics
- Short Term CTE
- Workforce Reentry

Explain how this strategy will focus on the Program Area(s) selected *

Systematic meetings with all CCAEC staff will allow a discussion of challenges in our community. and collaboration of best practices,

Budget Breakdown

| | | |
|---------------|-------------------------------|-----------|
| Azusa Unified | 1000 - Instructional Salaries | \$676,818 |
|---------------|-------------------------------|-----------|

Partial Salaries for Certificated and Administrative staff

| | | |
|---------------|-----------------------------------|-----------|
| Azusa Unified | 2000 - Non-Instructional Salaries | \$271,260 |
|---------------|-----------------------------------|-----------|

Partial Salaries for Classified staff

| | | |
|---------------|--------------------------|-----------|
| Azusa Unified | 3000 - Employee Benefits | \$278,947 |
|---------------|--------------------------|-----------|

Benefits for employees

| | | |
|---------------|-------------------------------|----------|
| Azusa Unified | 4000 - Supplies and Materials | \$29,900 |
|---------------|-------------------------------|----------|

| | | |
|---------------|--|-----------|
| Azusa Unified | 5000 - Other Operating Expenses and Services | \$125,326 |
|---------------|--|-----------|

| | | |
|---------------|-----------------------|---------|
| Azusa Unified | 6000 - Capital Outlay | \$7,000 |
|---------------|-----------------------|---------|

| | | |
|---------------|----------------|----------|
| Azusa Unified | Indirect Costs | \$66,276 |
|---------------|----------------|----------|

Budget Totals

| | | |
|---------------|--|--|
| | Total Available Funds: | \$1,455,527 |
| Azusa Unified | 1000 - Instructional Salaries | \$676,818 |
| Azusa Unified | 2000 - Non-Instructional Salaries | \$271,260 |
| Azusa Unified | 3000 - Employee Benefits | \$278,947 |
| Azusa Unified | 4000 - Supplies and Materials | \$29,900 |
| Azusa Unified | 5000 - Other Operating Expenses and Services | \$125,326 |
| Azusa Unified | 6000 - Capital Outlay | \$7,000 |
| Azusa Unified | Indirect Costs | \$66,276 |
| | Total Budget: | \$1,455,527 |
| | Remaining Amount: | \$0 |
| | Direct Costs Total: | \$1,389,251 |
| | Indirect Costs Total: | \$66,276 (4.77% of Direct Costs Total) |
| | Consortium Fiscal/Admin Expenses: | \$0 |

Budget Forecast

2024-25 Amount

\$1,455,527

Cumulative Quarterly Expenditure Forecast

| | Q1 | Q2 | Q3 | Q4 |
|-------------------|-----------|-----------|-----------|-----------|
| Percentage | 15% | 25% | 25% | 35% |
| Dollars | \$218,329 | \$363,882 | \$363,882 | \$509,434 |

Member Agency: Claremont Unified**Member Name:**

Claremont Unified

Member Type:

Unified School District

Member Address:

170 West San Jose Avenue | Claremont, CA | 91711-5285

Member Website:<http://www.cusd.claremont.edu>**Member Allocations 2024-25:**

\$1,863,913

Member Allocations 2023-24:

\$1,769,980

Member Allocations 2022-23:

\$1,576,295

Member Contacts

| Responsibility | Name | Email | Title | Phone |
|-----------------------|-----------------|--|---|------------------------------|
| Member Representative | Felipe Delvasto | fdelvasto@cusd.claremont.edu | Senior Coordinator of Alternative Education | (909) 398-0609 |
| Contact | Karen Waltman | kwaltman@cusd.claremont.edu | Executive Director, Fiscal Services | (909) 398-0609 ext: 70410 |
| Contact | John Russell | jrusell@thebest-alternative.com | Program Director | (626) 840-9865 |

Objectives

Objective 1: Address Educational Needs

Strategy Name

Set and Monitor Goals for Increased Student Participation Enrollment

Activity that Applies to this Strategy

Set & Meet Annual Goals for Student Participation

Metrics that Apply to this Activity/Strategy

- All: Adults who Became Participants (AE 202 - Overall)

Strategy Description

If there is to be success in achieving this strategy, members must set and continually monitor participation enrollment goals. To that end, below are CCAEC SMART goals for Participation.

Each CCAEC member and the consortium as a whole has a SMART goal to improve Participation totals and rates based on the CCAEC 2024 Fall Annual Data Review. Below are the SMART goals:

- By the end of the 2024-25 Program Year, the CCAEC consortium will increase collective Participation enrollment from 2,275 to 2,375 and improve the consortium unduplicated Participation rate from 66.4% to 70.0%.
- By the end of the 2024-25 Program Year, Azusa USD will increase its unduplicated Participation enrollment from 589 to 625 and improve its duplicated Participation rate from 68.6% to 73.0%.
- By the end of the 2024-25 Program Year, Claremont USD will increase its unduplicated Participation enrollment from 518 to 541 and improve its duplicated Participation rate from 73.3% to 76.0%.
- By the end of the 2024-25 Program Year, Duarte USD will increase its unduplicated Participation enrollment from 13 to 20 and improve its unduplicated Participation rate from 81.3% to 84.0%.
- By the end of the 2024-25 Program Year, Glendora USD will increase its unduplicated Participation enrollment from 46 to 54 and improve its duplicated Participation rate from 82.1% to 85.0%.
- By the end of the 2024-25 Program Year, Monrovia USD will increase its unduplicated Participation enrollment from 1,112 to 1,138 and improve its duplicated Participation rate from 87.5% to 88.5%.

1. Front load counseling at registration so students are encouraged to stay for at least 12 hours before making the choice to drop a class.
2. Provide excellent first-best instruction.
3. Provide counselor and faculty interventions.
4. Create student incentives such as awards, certificates, and formal recognition to improve attendance and increase Participation. (Research demonstrates student recognition increases engagement which should lead to increased Participation.)

✓ We plan to address this strategy

Program Area(s) of Focus

- ABE
- ASE
- ESL

Explain how this strategy will focus on the Program Area(s) selected *

Claremont Adult will increase enrollment and participation by expanding the promoting of our programs outside our school boundaries such as city events, all schools open houses and Back to School nights. In addition, HSD students will meet with school Principal to have a clear understanding regarding expectations of the program.

Strategy Name

Set and Monitor Goals for Increased Student Persistence

Activity that Applies to this Strategy

Set & Meet Annual Goals for Student Persistence

Metrics that Apply to this Activity/Strategy

- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 - ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 - ESL)

Strategy Description

By increasing student Persistence rates, performance rates should experience a corresponding increase. If there is to be success in achieving this strategy, members must set and continually monitor student Persistence goals. Each CCAEC member has a SMART goal to improve Persistence based on the CCAEC 2024 Fall Annual Data Review.

Below are CCAEC member SMART goals for student Persistence:

- By the end of the 2024-25 Program Year, Azusa USD will increase its Persistence rate from 36.9% to 45.0%.
- By the end of the 2024-25 Program Year, Claremont USD will increase its Persistence rate from 83.9% to 85.0%.
- By the end of the 2024-25 Program Year, Duarte USD will increase its Persistence rate from 76.9% to 79.0%.
- By the end of the 2024-25 Program Year, Glendora USD will increase its Persistence rate from 38.5% to 45.0%.
- By the end of the 2024-25 Program Year, Monrovia USD will increase its Persistence rate from 69.2% to 75.0%.

Strategies to achieve these gains will include:

1. Front load counseling at registration so students understand the importance of taking both pre- and post-tests.
2. Faculty and staff continuously monitor students and learn if any are planning to leave to ensure a post-test is taken.
Phone calls to bring students back for post-tests.
3. Implement successful PLCs across the consortium to analyze data and share effective instructional strategies.
4. Implement professional development that focuses on quality andragogy and first best instruction.
5. Explores strategies to increase student services and equity.

✓ We plan to address this strategy

Program Area(s) of Focus

- ASE
- ESL

Explain how this strategy will focus on the Program Area(s) selected *

Students will receive an orientation meeting upon registration where expectations will be explained. All students will pre test and a dedicated employee will track students' attendance hours along with their performance for post testing.

Strategy Name

Set and Monitor Goals for Student Performance

Activity that Applies to this Strategy

Set & Meet Annual Goals for Student Performance

Metrics that Apply to this Activity/Strategy

- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 - ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 - ESL)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 - Overall)

Strategy Description

If there is to be success in achieving this strategy, members must set and continually monitor student Performance goals. Each CCAEC member has a SMART goal to improve Performance based on the CCAEC 2024 Fall Annual Data Review.

Below are CCAEC member SMART goals for student Performance:

By the end of the 2024-25 Program Year, Azusa USD will increase student attainment of EFL Gains accordingly:

- Increase the total number of ESL students with an EFL Gain to 165 students and increase from ESL EFL Gain rates from 46.2% to 49.0%.
- Increase the total number of ASE students with an EFL Gain to 72 students and increase from ASE EFL Gain rates from 78.2% to 80.0%.
- Increase graduation rates from 32.4% to 36.0%.

By the end of 2024-25 Program Year, Claremont USD will increase student attainment of EFL Gains accordingly:

- Increase the total number of ESL students with an EFL Gain to 115 students and increase from ESL EFL Gain rates from 23.9% to 31%.
- Increase the total number of ASE students with an EFL Gain to 40 students and increase from ASE EFL Gain rates from 27.8% to 35.0%.
- Increase graduation rates from 49.4% to 53.0%.

2024-25 Program Year, Duarte USD will increase student attainment of EFL Gains accordingly:

- Increase the total number of ASE students with an EFL Gain to 8 students and increase from ASE EFL Gain rates from 46.2% to 50.0%.
- Increase graduation rates from 38.5% to 41.0%.

2024-25 Program Year, Glendora USD will increase student attainment of EFL Gains accordingly:

- Start an ESL program and begin to track ESL outcome data
- Increase the total number of ASE students with an EFL Gain to 8 students and increase from ASE EFL Gain rates from 46.2% to 50.0%.
- Increase graduation rates from 46.2% to 49.0%.

2024-25 Program Year, Monrovia USD will increase student attainment of EFL Gains accordingly:

- Increase the total number of ESL students with an EFL Gain to 200 students and increase from ESL EFL Gain rates from 42.2% to 47.0%.
- Increase the total number of ASE students with an EFL Gain to 75 students and increase from ASE EFL Gain rates from 46.4% to 49.0%.
- Increase graduation rates from 30.0% to 35.0%.

Strategies to achieve these gains will include:

Ensure ESL faculty are prepared to address new CASAS exams.

Ensure ESL curriculum addresses new CASAS exams.

Ensure that first instruction is best instruction.

Provide faculty with EFL Gain performance data so that they can take ownership of CASAS exam results.

Provide ASE students with adequate counseling to successfully overcome barriers to successfully attaining a diploma.

✓ We plan to address this strategy

Program Area(s) of Focus

- ASE
- ESL

Explain how this strategy will focus on the Program Area(s) selected *

All teachers will train under the new Casas exams and supplemental curriculum will be purchased to assist teachers with their instruction. Teachers will have access to students reports and will be able to target instruction as needed.

Objective 2: Improve Integration of Services & Transitions

Strategy Name

Increase Student Transition to Postsecondary Institutions

Activity that Applies to this Strategy

Increase transitions to postsecondary institutions

Metrics that Apply to this Activity/Strategy

- Transition: Participants with Transition to Postsecondary (CTE) (AE 636 - Overall)

Strategy Description

By the end of the 2024-25 program year, all CCAEC members will strengthen consortium-wide strategies to improve postsecondary transitions. The Citrus College Transition Counselor will coordinate with K-12 counselors and staff to implement a number of strategies such as:

1. K-12 school information sessions.
2. Registration assistance.
3. Guided Citrus College tours where possible.
4. One-on-one academic counseling.

✓ We plan to address this strategy

Program Area(s) of Focus

- ABE
- ASE
- ESL
- El Civics

Explain how this strategy will focus on the Program Area(s) selected *

All students will receive one on one registration assistance and will have to opportunity to attend workshops from the Citrus College counselor via classroom sessions.

Strategy Name

Increase CCAEC CTE Completion and Employment

Activity that Applies to this Strategy

Regional Employment Plan

Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 - Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 - Overall)

Strategy Description

Action Steps in the CCAEC Regional Workforce Development Plan will lead to improved CTE completion and employment outcomes.

✓ We plan to address this strategy

Program Area(s) of Focus

- Short Term CTE
- Workforce Reentry

Explain how this strategy will focus on the Program Area(s) selected *

All students in CTE courses will have the opportunity to participate in externships which will lead to job offers. In addition, they will have access to our database that informs students of current job openings.

Strategy Name

Align CCAEC CTE Efforts with County WDB Local Area Plan

Activity that Applies to this Strategy

Regional Employment Plan

Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 - Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 - Overall)

Strategy Description

By September 2024, CCAEC members will update the CCAEC Regional Workforce Development Plan (RWDP) which calls for partnering with business and the workforce development system to address business labor issues. All Action Items will be completed during the year. By fully implementing the CCAEC RWDP by the end of the 2024-25 program year, CCAEC member institutions will train over 70 CNAs, over 50 Pharmacy Technicians, over 25 Medical Assistants, and start to address other industry labor shortages in logistics, manufacturing, and construction. CCAEC schools will hold at least 6 job fairs during the 2024-25 program year.

Increase targeted marketing efforts for all CCAEC members to increase enrollment in all CAEP CTE Programs. Leverage Community Based Organizations, K-12 district parent email lists, and community college district stakeholder networks to email marketing collateral for CTE programs. Members believe that effective marketing by CCAEC members resulted in increased CTE Services and Participation enrollment in 2023-24. Members will continue these efforts in 2024-25.

✓ We plan to address this strategy

Program Area(s) of Focus

- ASE
- ESL
- El Civics
- Short Term CTE

Explain how this strategy will focus on the Program Area(s) selected *

We will continue to work as a consortium utilizing targeted marketing in order to provide students with opportunities to enroll in programs that lead to attaining jobs. In addition, we will continue working closely with the local AJCC to implement best practices to better utilize available funds.

Objective 3: Improve Effectiveness of Services

Strategy Name

Implement Quality Professional Development

Activity that Applies to this Strategy

Professional Development

Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 - Overall)
- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 - ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 - ESL)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 - Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 - Overall)
- Transition: Participants with Transition to Postsecondary (CTE) (AE 636 - Overall)

Strategy Description

Create a CCAEC Professional Development Plan by fall 2024 and implement all Action Steps of the plan to provide quality Professional Development and achieve improvements across all categories: Participation, Persistence, and Performance.

✓ We plan to address this strategy

Program Area(s) of Focus

- ABE
- ASE
- ESL
- El Civics
- Short Term CTE

Explain how this strategy will focus on the Program Area(s) selected *

Regular professional development will take place for teachers implement new teaching strategies. The office will have a continuous record of post-testing scores and track students' performance.

Budget Breakdown

| | | |
|---|-----------------------------------|-----------|
| Claremont Unified | 1000 - Instructional Salaries | \$595,216 |
| Amount to cover all Certificated individuals at Claremont Adult. 1.5 Administrators, 8 teachers | | |
| Claremont Unified | 2000 - Non-Instructional Salaries | \$228,831 |
| Amount required for all support staff. 1 Office Manager, 4 support Staff. | | |
| Claremont Unified | 3000 - Employee Benefits | \$280,743 |

Benefits cost for all employees.

| | | |
|--------------------------|-------------------------------|-----------|
| Claremont Unified | 4000 - Supplies and Materials | \$110,913 |
|--------------------------|-------------------------------|-----------|

Supplies and materials required to support all of our programs.

| | | |
|--------------------------|--|-----------|
| Claremont Unified | 5000 - Other Operating Expenses and Services | \$602,745 |
|--------------------------|--|-----------|

All other necessary expenses.

| | | |
|--------------------------|--------------------|----------|
| Claremont Unified | 7000 - Other Outgo | \$82,500 |
|--------------------------|--------------------|----------|

Indirects

| | | |
|--------------------------|----------------|----------|
| Claremont Unified | Indirect Costs | \$92,294 |
|--------------------------|----------------|----------|

Indirect Cost charged by the district

Budget Totals

| | | |
|--------------------------|--|--|
| | Total Available Funds: | \$1,993,242 |
| Claremont Unified | 1000 - Instructional Salaries | \$595,216 |
| Claremont Unified | 2000 - Non-Instructional Salaries | \$228,831 |
| Claremont Unified | 3000 - Employee Benefits | \$280,743 |
| Claremont Unified | 4000 - Supplies and Materials | \$110,913 |
| Claremont Unified | 5000 - Other Operating Expenses and Services | \$602,745 |
| Claremont Unified | 7000 - Other Outgo | \$82,500 |
| Claremont Unified | Indirect Costs | \$92,294 |
| | Total Budget: | \$1,993,242 |
| | Remaining Amount: | \$0 |
| | Direct Costs Total: | \$1,900,948 |
| | Indirect Costs Total: | \$92,294 (4.86% of Direct Costs Total) |
| | Consortium Fiscal/Admin Expenses: | \$0 |

Budget Forecast

2024-25 Amount

\$1,993,242

Cumulative Quarterly Expenditure Forecast

| | Q1 | Q2 | Q3 | Q4 |
|------------|-----------|-----------|-----------|-----------|
| Percentage | 25% | 25% | 25% | 25% |
| Dollars | \$498,311 | \$498,311 | \$498,311 | \$498,311 |

Member Agency: Duarte Unified

Member Name:

Duarte Unified

Member Type:

Unified School District

Member Address:

1620 Huntington Drive | Duarte, CA | 91010-2534

Member Website:

<http://www.duarteusd.org>

Member Allocations 2024-25:

\$15,544

Member Allocations 2023-24:

\$35,548

Member Allocations 2022-23:

\$19,590

Member Contacts

| Responsibility | Name | Email | Title | Phone |
|-----------------------|----------------|--|-----------------------------------|-------------------|
| Member Representative | Kevin Morris | kmorris@duarteusd.org | Director/Principal | (626) 599-5901 |
| Contact | John Russell | jrussell@thebest-alternative.com | Program Director | (626) 840-9865 |
| Contact | George Montano | gmontano@duarteusd.org | Accounting & Budgeting Supervisor | (626) 599-5026 |

Objectives

Objective 1: Address Educational Needs



Strategy Name

Set and Monitor Goals for Increased Student Participation Enrollment

Activity that Applies to this Strategy

Set & Meet Annual Goals for Student Participation

Metrics that Apply to this Activity/Strategy

- All: Adults who Became Participants (AE 202 - Overall)

Strategy Description

If there is to be success in achieving this strategy, members must set and continually monitor participation enrollment goals. To that end, below are CCAEC SMART goals for Participation.

Each CCAEC member and the consortium as a whole has a SMART goal to improve Participation totals and rates based on the CCAEC 2024 Fall Annual Data Review. Below are the SMART goals:

- By the end of the 2024-25 Program Year, the CCAEC consortium will increase collective Participation enrollment from 2,275 to 2,375 and improve the consortium unduplicated Participation rate from 66.4% to 70.0%.
- By the end of the 2024-25 Program Year, Azusa USD will increase its unduplicated Participation enrollment from 589 to 625 and improve its duplicated Participation rate from 68.6% to 73.0%.
- By the end of the 2024-25 Program Year, Claremont USD will increase its unduplicated Participation enrollment from 518 to 541 and improve its duplicated Participation rate from 73.3% to 76.0%.
- By the end of the 2024-25 Program Year, Duarte USD will increase its unduplicated Participation enrollment from 13 to 20 and improve its unduplicated Participation rate from 81.3% to 84.0%.
- By the end of the 2024-25 Program Year, Glendora USD will increase its unduplicated Participation enrollment from 46 to 54 and improve its duplicated Participation rate from 82.1% to 85.0%.
- By the end of the 2024-25 Program Year, Monrovia USD will increase its unduplicated Participation enrollment from 1,112 to 1,138 and improve its duplicated Participation rate from 87.5% to 88.5%.

1. Front load counseling at registration so students are encouraged to stay for at least 12 hours before making the choice to drop a class.
2. Provide excellent first-best instruction.
3. Provide counselor and faculty interventions.
4. Create student incentives such as awards, certificates, and formal recognition to improve attendance and increase Participation. (Research demonstrates student recognition increases engagement which should lead to increased Participation.)

✓ We plan to address this strategy

Program Area(s) of Focus

- ASE
- ESL

Explain how this strategy will focus on the Program Area(s) selected *

The strategy of "Setting and Monitoring Goals for Increased Student Participation Enrollment" aims to increase Duarte Adult School's enrollment from 13 to 20 by the end of the 2024-25 program year, improving retention and engagement across key programs like ASE and ESL.

Key to this is front-loading counseling at registration to encourage students to remain enrolled for at least 12 hours. Adding a pre-testing strategy upon registration helps assess students' initial skills, enabling tailored support to address their needs early on.

High-quality instruction, personalized interventions, and the use of post-testing when students earn diplomas or request transcripts ensure that progress is measurable and that learning gaps are addressed. This approach improves student retention and completion rates.

Motivating students through awards and recognition fosters engagement and participation. Pre- and post-testing give students clear evidence of progress, further encouraging commitment to their education.

Continuous monitoring of enrollment, along with the use of testing data, allows Duarte Adult School to adapt strategies in real time, ensuring programs remain aligned with student needs and improving overall outcomes.

Strategy Name

Set and Monitor Goals for Increased Student Persistence

Activity that Applies to this Strategy

Set & Meet Annual Goals for Student Persistence

Metrics that Apply to this Activity/Strategy

- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 - ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 - ESL)

Strategy Description

By increasing student Persistence rates, performance rates should experience a corresponding increase. If there is to be success in achieving this strategy, members must set and continually monitor student Persistence goals. Each CCAEC member has a SMART goal to improve Persistence based on the CCAEC 2024 Fall Annual Data Review.

Below are CCAEC member SMART goals for student Persistence:

- By the end of the 2024-25 Program Year, Azusa USD will increase its Persistence rate from 36.9% to 45.0%.
- By the end of the 2024-25 Program Year, Claremont USD will increase its Persistence rate from 83.9% to 85.0%.
- By the end of the 2024-25 Program Year, Duarte USD will increase its Persistence rate from 76.9% to 79.0%.
- By the end of the 2024-25 Program Year, Glendora USD will increase its Persistence rate from 38.5% to 45.0%.
- By the end of the 2024-25 Program Year, Monrovia USD will increase its Persistence rate from 69.2% to 75.0%.

Strategies to achieve these gains will include:

1. Front load counseling at registration so students understand the importance of taking both pre- and post-tests.
2. Faculty and staff continuously monitor students and learn if any are planning to leave to ensure a post-test is taken.
 - Phone calls to bring students back for post-tests.
3. Implement successful PLCs across the consortium to analyze data and share effective instructional strategies.
4. Implement professional development that focuses on quality andragogy and first best instruction.
5. Explores strategies to increase student services and equity.

✓ We plan to address this strategy

Program Area(s) of Focus

- ASE
- ESL

Explain how this strategy will focus on the Program Area(s) selected *

The "Set and Monitor Goals for Increased Student Persistence" strategy aims to enhance student outcomes at Duarte Adult School by improving persistence rates in Adult Secondary Education (ASE) and English as a Second Language (ESL). The goal is to raise the persistence rate from 76.9% to 79.0%, directly aligning with program objectives to boost student

progress in educational functioning levels.

Continuous monitoring of persistence helps identify at-risk students, enabling timely interventions. Counseling at registration emphasizes the importance of pre- and post-tests, while faculty follow-ups keep students engaged and accountable.

The strategy also includes professional development for staff and the formation of professional learning communities (PLCs) to share effective instructional practices. These efforts aim to enhance instructional quality and create a supportive environment, ultimately contributing to improved persistence rates and outcomes in ASE and ESL programs.

Strategy Name

Set and Monitor Goals for Student Performance

Activity that Applies to this Strategy

Set & Meet Annual Goals for Student Performance

Metrics that Apply to this Activity/Strategy

- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 - ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 - ESL)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 - Overall)

Strategy Description

If there is to be success in achieving this strategy, members must set and continually monitor student Performance goals. Each CCAEC member has a SMART goal to improve Performance based on the CCAEC 2024 Fall Annual Data Review.

Below are CCAEC member SMART goals for student Performance:

By the end of the 2024-25 Program Year, Azusa USD will increase student attainment of EFL Gains accordingly:

- Increase the total number of ESL students with an EFL Gain to 165 students and increase from ESL EFL Gain rates from 46.2% to 49.0%.
- Increase the total number of ASE students with an EFL Gain to 72 students and increase from ASE EFL Gain rates from 78.2% to 80.0%.
- Increase graduation rates from 32.4% to 36.0%.

By the end of 2024-25 Program Year, Claremont USD will increase student attainment of EFL Gains accordingly:

- Increase the total number of ESL students with an EFL Gain to 115 students and increase from ESL EFL Gain rates from 23.9% to 31%.
- Increase the total number of ASE students with an EFL Gain to 40 students and increase from ASE EFL Gain rates from 27.8% to 35.0%.
- Increase graduation rates from 49.4% to 53.0%.

2024-25 Program Year, Duarte USD will increase student attainment of EFL Gains accordingly:

- Increase the total number of ASE students with an EFL Gain to 8 students and increase from ASE EFL Gain rates from 46.2% to 50.0%.
- Increase graduation rates from 38.5% to 41.0%.

2024-25 Program Year, Glendora USD will increase student attainment of EFL Gains accordingly:

- Start an ESL program and begin to track ESL outcome data
- Increase the total number of ASE students with an EFL Gain to 8 students and increase from ASE EFL Gain rates from

46.2% to 50.0%.

- Increase graduation rates from 46.2% to 49.0%.

2024-25 Program Year, Monrovia USD will increase student attainment of EFL Gains accordingly:

- Increase the total number of ESL students with an EFL Gain to 200 students and increase from ESL EFL Gain rates from 42.2% to 47.0%.
- Increase the total number of ASE students with an EFL Gain to 75 students and increase from ASE EFL Gain rates from 46.4% to 49.0%.
- Increase graduation rates from 30.0% to 35.0%.

Strategies to achieve these gains will include:

Ensure ESL faculty are prepared to address new CASAS exams.

Ensure ESL curriculum addresses new CASAS exams.

Ensure that first instruction is best instruction.

Provide faculty with EFL Gain performance data so that they can take ownership of CASAS exam results.

Provide ASE students with adequate counseling to successfully overcome barriers to successfully attaining a diploma.

✓ We plan to address this strategy

Program Area(s) of Focus

- ASE
- ESL

Explain how this strategy will focus on the Program Area(s) selected *

The strategy "Set and Monitor Goals for Student Performance" is essential for enhancing key Program Areas at Duarte Adult School. By establishing clear, measurable objectives for Educational Functioning Level (EFL) gains in both ASE (Adult Secondary Education) and ESL (English as a Second Language) students, the strategy emphasizes the importance of tracking progress and adjusting instructional methods to meet diverse learner needs.

Improving graduation rates is a critical focus, with a target increase from 38.5% to 41.0%. This goal reflects a commitment to helping adult learners achieve their educational objectives, supported by adequate counseling to overcome barriers to success.

Professional development and curriculum alignment are vital components, ensuring that ESL faculty are prepared for new CASAS exams. This focus on continuous improvement allows educators to adapt their teaching methods based on student performance, leading to better outcomes.

Collaboration among multiple school districts fosters a shared commitment to adult education improvement. By setting aligned SMART goals, districts encourage the exchange of best practices and promote a community-wide focus on student achievement.

Finally, ongoing assessment and monitoring enable the program to remain adaptable to student needs. This iterative approach facilitates timely interventions and necessary adjustments, ultimately enhancing the effectiveness of the strategies implemented.

Objective 2: Improve Integration of Services & Transitions

Strategy Name

Increase Student Transition to Postsecondary Institutions

Activity that Applies to this Strategy

Increase transitions to postsecondary institutions

Metrics that Apply to this Activity/Strategy

- Transition: Participants with Transition to Postsecondary (CTE) (AE 636 - Overall)

Strategy Description

By the end of the 2024-25 program year, all CCAEC members will strengthen consortium-wide strategies to improve postsecondary transitions. The Citrus College Transition Counselor will coordinate with K-12 counselors and staff to implement a number of strategies such as:

1. K-12 school information sessions.
2. Registration assistance.
3. Guided Citrus College tours where possible.
4. One-on-one academic counseling.

✕ We plan to address this strategy

Strategy Name

Increase CCAEC CTE Completion and Employment

Activity that Applies to this Strategy

Regional Employment Plan

Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 - Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 - Overall)

Strategy Description

Action Steps in the CCAEC Regional Workforce Development Plan will lead to improved CTE completion and employment outcomes.

✕ We plan to address this strategy

Strategy Name

Align CCAEC CTE Efforts with County WDB Local Area Plan

Activity that Applies to this Strategy

Regional Employment Plan

Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 - Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 - Overall)

Strategy Description

By September 2024, CCAEC members will update the CCAEC Regional Workforce Development Plan (RWDP) which calls for partnering with business and the workforce development system to address business labor issues. All Action Items will be completed during the year. By fully implementing the CCAEC RWDP by the end of the 2024-25 program year, CCAEC member institutions will train over 70 CNAs, over 50 Pharmacy Technicians, over 25 Medical Assistants, and start to address other industry labor shortages in logistics, manufacturing, and construction. CCAEC schools will hold at least 6 job fairs during the 2024-25 program year.

Increase targeted marketing efforts for all CCAEC members to increase enrollment in all CAEP CTE Programs. Leverage Community Based Organizations, K-12 district parent email lists, and community college district stakeholder networks to email marketing collateral for CTE programs. Members believe that effective marketing by CCAEC members resulted in increased CTE Services and Participation enrollment in 2023-24. Members will continue these efforts in 2024-25.

✕ We plan to address this strategy

Objective 3: Improve Effectiveness of Services

Strategy Name

Implement Quality Professional Development

Activity that Applies to this Strategy

Professional Development

Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 - Overall)
- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 - ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 - ESL)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 - Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 - Overall)
- Transition: Participants with Transition to Postsecondary (CTE) (AE 636 - Overall)

Strategy Description

Create a CCAEC Professional Development Plan by fall 2024 and and implement all Action Steps of the plan to provide quality Professional Development and achieve improvements across all categories: Participation, Persistence, and Performance.

✓ We plan to address this strategy

Program Area(s) of Focus

- ESL

Explain how this strategy will focus on the Program Area(s) selected *

Duarte Adult School aims to enhance ESL services through a Professional Development Plan for 2024-25, focusing on improving participation, persistence, and performance. A key partnership with Citrus College will facilitate online ESL and Citizenship classes for adults, broadening access to essential skills.

Key strategies include targeted instructional methods like differentiated instruction and scaffolding, alongside culturally relevant materials to boost engagement. Technology integration will involve training in blended learning and language learning apps, while assessment strategies will promote formative assessments and peer feedback.

Collaboration through Professional Learning Communities (PLCs) will facilitate the sharing of best practices, and mentoring programs will support student persistence alongside family engagement initiatives. Success will be measured by tracking employment rates, educational gains, and credential achievements. These strategies are designed to significantly improve educational outcomes for adult learners.

Budget Breakdown

| | | |
|----------------|-------------------------------|----------|
| Duarte Unified | 1000 - Instructional Salaries | \$12,090 |
|----------------|-------------------------------|----------|

This expense covers Duarte's Adult Secondary Education (ASE) teacher to support adult students completing high school courses to earn a high school diploma.

| | | |
|----------------|--------------------------|---------|
| Duarte Unified | 3000 - Employee Benefits | \$2,915 |
|----------------|--------------------------|---------|

This expense cover the following certificated benefits: STRS, MEDI, H&W, SUI and WC.

Budget Totals

| | | |
|----------------|--|----------------------------------|
| | Total Available Funds: | \$15,005 |
| Duarte Unified | 1000 - Instructional Salaries | \$12,090 |
| Duarte Unified | 3000 - Employee Benefits | \$2,915 |
| | Total Budget: | \$15,005 |
| | Remaining Amount: | \$0 |
| | Direct Costs Total: | \$15,005 |
| | Indirect Costs Total: | \$0 (0.0% of Direct Costs Total) |
| | Consortium Fiscal/Admin Expenses: | \$0 |

Budget Forecast

2024-25 Amount

\$15,005

Cumulative Quarterly Expenditure Forecast

| | Q1 | Q2 | Q3 | Q4 |
|------------|---------|---------|---------|---------|
| Percentage | 25% | 25% | 25% | 25% |
| Dollars | \$3,751 | \$3,751 | \$3,751 | \$3,751 |

Member Agency: Glendora Unified

Member Name:

Glendora Unified

Member Type:

Unified School District

Member Address:

500 North Loraine Avenue | Glendora, CA | 91741-2964

Member Website:

<http://www.glendora.k12.ca.us>

Member Allocations 2024-25:

\$104,805

Member Allocations 2023-24:

\$149,518

Member Allocations 2022-23:

\$175,330

Member Contacts

| Responsibility | Name | Email | Title | Phone |
|-----------------------|-------------------|--|---------------------------------------|-----------------------------|
| Contact | John Russell | jrussell@thebest-alternative.com | Program Director | (626) 840-9865 |
| Contact | Janette Walczak | jwalczak@glendora.k12.ca.us | Executive Director of Fiscal Services | (626) 963-1611 ext: 1303 |
| Member Representative | Valentina Shibata | vshibata@glendora.k12.ca.us | Principal | (626) 852-4550 |
| Contact | Michelle Reyes | mreyes@glendora.k12.ca.us | | |
| Contact | Aracely Medina | amedina@glendora.k12.ca.us | Director, Fiscal Services | (626) 963-1611 ext: 1303 |

Objectives

Objective 1: Address Educational Needs

Strategy Name

Set and Monitor Goals for Increased Student Participation Enrollment

Activity that Applies to this Strategy

Set & Meet Annual Goals for Student Participation

Metrics that Apply to this Activity/Strategy

- All: Adults who Became Participants (AE 202 - Overall)

Strategy Description

If there is to be success in achieving this strategy, members must set and continually monitor participation enrollment goals. To that end, below are CCAEC SMART goals for Participation.

Each CCAEC member and the consortium as a whole has a SMART goal to improve Participation totals and rates based on the CCAEC 2024 Fall Annual Data Review. Below are the SMART goals:

- By the end of the 2024-25 Program Year, the CCAEC consortium will increase collective Participation enrollment from 2,275 to 2,375 and improve the consortium unduplicated Participation rate from 66.4% to 70.0%.
- By the end of the 2024-25 Program Year, Azusa USD will increase its unduplicated Participation enrollment from 589 to 625 and improve its duplicated Participation rate from 68.6% to 73.0%.
- By the end of the 2024-25 Program Year, Claremont USD will increase its unduplicated Participation enrollment from 518 to 541 and improve its duplicated Participation rate from 73.3% to 76.0%.
- By the end of the 2024-25 Program Year, Duarte USD will increase its unduplicated Participation enrollment from 13 to 20 and improve its unduplicated Participation rate from 81.3% to 84.0%.
- By the end of the 2024-25 Program Year, Glendora USD will increase its unduplicated Participation enrollment from 46 to 54 and improve its duplicated Participation rate from 82.1% to 85.0%.
- By the end of the 2024-25 Program Year, Monrovia USD will increase its unduplicated Participation enrollment from 1,112 to 1,138 and improve its duplicated Participation rate from 87.5% to 88.5%.

1. Front load counseling at registration so students are encouraged to stay for at least 12 hours before making the choice to drop a class.
2. Provide excellent first-best instruction.
3. Provide counselor and faculty interventions.
4. Create student incentives such as awards, certificates, and formal recognition to improve attendance and increase Participation. (Research demonstrates student recognition increases engagement which should lead to increased Participation.)

✕ We plan to address this strategy

Strategy Name

Set and Monitor Goals for Increased Student Persistence

Activity that Applies to this Strategy

Set & Meet Annual Goals for Student Persistence

Metrics that Apply to this Activity/Strategy

- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 - ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 - ESL)

Strategy Description

By increasing student Persistence rates, performance rates should experience a corresponding increase. If there is to be

success in achieving this strategy, members must set and continually monitor student Persistence goals. Each CCAEC member has a SMART goal to improve Persistence based on the CCAEC 2024 Fall Annual Data Review.

Below are CCAEC member SMART goals for student Persistence:

- By the end of the 2024-25 Program Year, Azusa USD will increase its Persistence rate from 36.9% to 45.0%.
- By the end of the 2024-25 Program Year, Claremont USD will increase its Persistence rate from 83.9% to 85.0%.
- By the end of the 2024-25 Program Year, Duarte USD will increase its Persistence rate from 76.9% to 79.0%.
- By the end of the 2024-25 Program Year, Glendora USD will increase its Persistence rate from 38.5% to 45.0%.
- By the end of the 2024-25 Program Year, Monrovia USD will increase its Persistence rate from 69.2% to 75.0%.

Strategies to achieve these gains will include:

1. Front load counseling at registration so students understand the importance of taking both pre- and post-tests.
2. Faculty and staff continuously monitor students and learn if any are planning to leave to ensure a post-test is taken. Phone calls to bring students back for post-tests.
3. Implement successful PLCs across the consortium to analyze data and share effective instructional strategies.
4. Implement professional development that focuses on quality andragogy and first best instruction.
5. Explores strategies to increase student services and equity.

✕ We plan to address this strategy

Strategy Name

Set and Monitor Goals for Student Performance

Activity that Applies to this Strategy

Set & Meet Annual Goals for Student Performance

Metrics that Apply to this Activity/Strategy

- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 - ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 - ESL)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 - Overall)

Strategy Description

If there is to be success in achieving this strategy, members must set and continually monitor student Performance goals. Each CCAEC member has a SMART goal to improve Performance based on the CCAEC 2024 Fall Annual Data Review.

Below are CCAEC member SMART goals for student Performance:

By the end of the 2024-25 Program Year, Azusa USD will increase student attainment of EFL Gains accordingly:

- Increase the total number of ESL students with an EFL Gain to 165 students and increase from ESL EFL Gain rates from 46.2% to 49.0%.
- Increase the total number of ASE students with an EFL Gain to 72 students and increase from ASE EFL Gain rates from 78.2% to 80.0%.
- Increase graduation rates from 32.4% to 36.0%.

By the end of 2024-25 Program Year, Claremont USD will increase student attainment of EFL Gains accordingly:

- Increase the total number of ESL students with an EFL Gain to 115 students and increase from ESL EFL Gain rates from 23.9% to 31%.
- Increase the total number of ASE students with an EFL Gain to 40 students and increase from ASE EFL Gain rates from

27.8% to 35.0%.

- Increase graduation rates from 49.4% to 53.0%.

2024-25 Program Year, Duarte USD will increase student attainment of EFL Gains accordingly:

- Increase the total number of ASE students with an EFL Gain to 8 students and increase from ASE EFL Gain rates from 46.2% to 50.0%.
- Increase graduation rates from 38.5% to 41.0%.

2024-25 Program Year, Glendora USD will increase student attainment of EFL Gains accordingly:

- Start an ESL program and begin to track ESL outcome data
- Increase the total number of ASE students with an EFL Gain to 8 students and increase from ASE EFL Gain rates from 46.2% to 50.0%.
- Increase graduation rates from 46.2% to 49.0%.

2024-25 Program Year, Monrovia USD will increase student attainment of EFL Gains accordingly:

- Increase the total number of ESL students with an EFL Gain to 200 students and increase from ESL EFL Gain rates from 42.2% to 47.0%.
- Increase the total number of ASE students with an EFL Gain to 75 students and increase from ASE EFL Gain rates from 46.4% to 49.0%.
- Increase graduation rates from 30.0% to 35.0%.

Strategies to achieve these gains will include:

Ensure ESL faculty are prepared to address new CASAS exams.

Ensure ESL curriculum addresses new CASAS exams.

Ensure that first instruction is best instruction.

Provide faculty with EFL Gain performance data so that they can take ownership of CASAS exam results.

Provide ASE students with adequate counseling to successfully overcome barriers to successfully attaining a diploma.

✕ We plan to address this strategy

Objective 2: Improve Integration of Services & Transitions

Strategy Name

Increase Student Transition to Postsecondary Institutions

Activity that Applies to this Strategy

Increase transitions to postsecondary institutions

Metrics that Apply to this Activity/Strategy

- Transition: Participants with Transition to Postsecondary (CTE) (AE 636 - Overall)

Strategy Description

By the end of the 2024-25 program year, all CCAEC members will strengthen consortium-wide strategies to improve postsecondary transitions. The Citrus College Transition Counselor will coordinate with K-12 counselors and staff to implement a number of strategies such as:

1. K-12 school information sessions.
2. Registration assistance.
3. Guided Citrus College tours where possible.
4. One-on-one academic counseling.

✕ We plan to address this strategy

Strategy Name

Increase CCAEC CTE Completion and Employment

Activity that Applies to this Strategy

Regional Employment Plan

Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 - Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 - Overall)

Strategy Description

Action Steps in the CCAEC Regional Workforce Development Plan will lead to improved CTE completion and employment outcomes.

✕ We plan to address this strategy

Strategy Name

Align CCAEC CTE Efforts with County WDB Local Area Plan

Activity that Applies to this Strategy

Regional Employment Plan

Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 - Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 - Overall)

Strategy Description

By September 2024, CCAEC members will update the CCAEC Regional Workforce Development Plan (RWDP) which calls for partnering with business and the workforce development system to address business labor issues. All Action Items will be completed during the year. By fully implementing the CCAEC RWDP by the end of the 2024-25 program year, CCAEC member institutions will train over 70 CNAs, over 50 Pharmacy Technicians, over 25 Medical Assistants, and start to address other industry labor shortages in logistics, manufacturing, and construction. CCAEC schools will hold at least 6 job fairs during the 2024-25 program year.

Increase targeted marketing efforts for all CCAEC members to increase enrollment in all CAEP CTE Programs. Leverage Community Based Organizations, K-12 district parent email lists, and community college district stakeholder networks to email marketing collateral for CTE programs. Members believe that effective marketing by CCAEC members resulted in increased CTE Services and Participation enrollment in 2023-24. Members will continue these efforts in 2024-25.

× We plan to address this strategy

Objective 3: Improve Effectiveness of Services

Strategy Name

Implement Quality Professional Development

Activity that Applies to this Strategy

Professional Development

Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 - Overall)
- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 - ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 - ESL)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 - Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 - Overall)
- Transition: Participants with Transition to Postsecondary (CTE) (AE 636 - Overall)

Strategy Description

Create a CCAEC Professional Development Plan by fall 2024 and implement all Action Steps of the plan to provide quality Professional Development and achieve improvements across all categories: Participation, Persistence, and Performance.

× We plan to address this strategy

Budget Breakdown

| | | |
|------------------|-------------------------------|-----------|
| Glendora Unified | 1000 - Instructional Salaries | \$160,668 |
|------------------|-------------------------------|-----------|

Robin Grim- High School Diploma Program and Lab Teacher 15 hrs per week Claire Interlichhia - High School Diploma Teacher, Online Evening 12 hrs per week Lucy Code - ESL Teacher, 15 Hrs per week Shannon Greer - Parent Education, 20 hrs per week Christina Delgado - Counselor, 12.25% Val Shibata - Principal, Admin Support 5%

| | | |
|------------------|-----------------------------------|---------|
| Glendora Unified | 2000 - Non-Instructional Salaries | \$4,679 |
|------------------|-----------------------------------|---------|

Martha Felix - Classified Office Support, 10%

| | | |
|------------------|--------------------------|----------|
| Glendora Unified | 3000 - Employee Benefits | \$67,013 |
|------------------|--------------------------|----------|

Benefits associated with above salaries

| | | |
|------------------|-------------------------------|---------|
| Glendora Unified | 4000 - Supplies and Materials | \$5,000 |
|------------------|-------------------------------|---------|

Materials and Supplies

| | | |
|------------------|----------------|----------|
| Glendora Unified | Indirect Costs | \$11,868 |
|------------------|----------------|----------|

Indirect costs for programmatic expenditures

Budget Totals

| | | |
|------------------|--|---|
| | Total Available Funds: | \$71,089 |
| Glendora Unified | 1000 - Instructional Salaries | \$160,668 |
| Glendora Unified | 2000 - Non-Instructional Salaries | \$4,679 |
| Glendora Unified | 3000 - Employee Benefits | \$67,013 |
| Glendora Unified | 4000 - Supplies and Materials | \$5,000 |
| Glendora Unified | Indirect Costs | \$11,868 |
| | Total Budget: | \$249,228 |
| | Remaining Amount: | \$-178,139 |
| | Direct Costs Total: | \$237,360 |
| | Indirect Costs Total: | \$11,868 (5.0% of Direct Costs Total) |
| | Consortium Fiscal/Admin Expenses: | \$0 |

Budget Forecast

2024-25 Amount

\$71,089

Cumulative Quarterly Expenditure Forecast

| | Q1 | Q2 | Q3 | Q4 |
|------------|----------|----------|----------|----------|
| Percentage | 15% | 25% | 30% | 30% |
| Dollars | \$10,663 | \$17,772 | \$21,327 | \$21,327 |

Member Agency: Monrovia Unified

Member Name:

Monrovia Unified

Member Type:

Unified School District

Member Address:

325 East Huntington Drive | Monrovia, CA | 91016-3585

Member Website:<http://www.monroviaschools.net>**Member Allocations 2024-25:**

\$1,912,366

Member Allocations 2023-24:

\$1,868,435

Member Allocations 2022-23:

\$1,713,631

Member Contacts

| Responsibility | Name | Email | Title | Phone |
|-----------------------|--------------|--|-----------------------------|----------------|
| Member Representative | Flint Fertig | ffertig@monroviaschools.net | | (626) 471-3065 |
| Contact | David Conway | dconway2@monroviaschools.net | Director of Fiscal Services | (626) 471-2055 |
| Member Representative | John Russell | jrussell@thebest-alternative.com | Program Director | (626) 840-9865 |

Objectives**Objective 1: Address Educational Needs****Strategy Name**

Set and Monitor Goals for Increased Student Participation Enrollment

Activity that Applies to this Strategy

Set & Meet Annual Goals for Student Participation

Metrics that Apply to this Activity/Strategy

- All: Adults who Became Participants (AE 202 - Overall)

Strategy Description

If there is to be success in achieving this strategy, members must set and continually monitor participation enrollment goals. To that end, below are CCAEC SMART goals for Participation.

Each CCAEC member and the consortium as a whole has a SMART goal to improve Participation totals and rates based on the CCAEC 2024 Fall Annual Data Review. Below are the SMART goals:

- By the end of the 2024-25 Program Year, the CCAEC consortium will increase collective Participation enrollment from 2,275 to 2,375 and improve the consortium unduplicated Participation rate from 66.4% to 70.0%.
- By the end of the 2024-25 Program Year, Azusa USD will increase its unduplicated Participation enrollment from 589 to 625 and improve its duplicated Participation rate from 68.6% to 73.0%.

- By the end of the 2024-25 Program Year, Claremont USD will increase its unduplicated Participation enrollment from 518 to 541 and improve its duplicated Participation rate from 73.3% to 76.0%.
- By the end of the 2024-25 Program Year, Duarte USD will increase its unduplicated Participation enrollment from 13 to 20 and improve its unduplicated Participation rate from 81.3% to 84.0%.
- By the end of the 2024-25 Program Year, Glendora USD will increase its unduplicated Participation enrollment from 46 to 54 and improve its duplicated Participation rate from 82.1% to 85.0%.
- By the end of the 2024-25 Program Year, Monrovia USD will increase its unduplicated Participation enrollment from 1,112 to 1,138 and improve its duplicated Participation rate from 87.5% to 88.5%.

1. Front load counseling at registration so students are encouraged to stay for at least 12 hours before making the choice to drop a class.
2. Provide excellent first-best instruction.
3. Provide counselor and faculty interventions.
4. Create student incentives such as awards, certificates, and formal recognition to improve attendance and increase Participation. (Research demonstrates student recognition increases engagement which should lead to increased Participation.)

✓ We plan to address this strategy

Program Area(s) of Focus

- ABE
- ASE
- ESL
- El Civics
- Short Term CTE
- Workforce Reentry

Explain how this strategy will focus on the Program Area(s) selected *

1. Use targeted marketing to increase Services enrollment across all programs.
2. Front load counseling so that every student knows the importance of staying 12 hours.
3. Leverage counseling and faculty interventions to ensure students become participants.
4. Use incentives like certificates and swag to encourage students become participants.

Strategy Name

Set and Monitor Goals for Increased Student Persistence

Activity that Applies to this Strategy

Set & Meet Annual Goals for Student Persistence

Metrics that Apply to this Activity/Strategy

- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 - ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 - ESL)

Strategy Description

By increasing student Persistence rates, performance rates should experience a corresponding increase. If there is to be success in achieving this strategy, members must set and continually monitor student Persistence goals. Each CCAEC member has a SMART goal to improve Persistence based on the CCAEC 2024 Fall Annual Data Review.

Below are CCAEC member SMART goals for student Persistence:

- By the end of the 2024-25 Program Year, Azusa USD will increase its Persistence rate from 36.9% to 45.0%.
- By the end of the 2024-25 Program Year, Claremont USD will increase its Persistence rate from 83.9% to 85.0%.
- By the end of the 2024-25 Program Year, Duarte USD will increase its Persistence rate from 76.9% to 79.0%.
- By the end of the 2024-25 Program Year, Glendora USD will increase its Persistence rate from 38.5% to 45.0%.
- By the end of the 2024-25 Program Year, Monrovia USD will increase its Persistence rate from 69.2% to 75.0%.

Strategies to achieve these gains will include:

1. Front load counseling at registration so students understand the importance of taking both pre- and post-tests.
2. Faculty and staff continuously monitor students and learn if any are planning to leave to ensure a post-test is taken.
Phone calls to bring students back for post-tests.
3. Implement successful PLCs across the consortium to analyze data and share effective instructional strategies.
4. Implement professional development that focuses on quality andragogy and first best instruction.
5. Explores strategies to increase student services and equity.

✓ We plan to address this strategy

Program Area(s) of Focus

- ABE
- ASE
- ESL
- El Civics
- Short Term CTE
- Workforce Reentry

Explain how this strategy will focus on the Program Area(s) selected *

1. Use targeted marketing to increase Services enrollment across all programs.
2. Front load counseling so that every student understands the importance of post-testing before leaving school.
3. Faculty and staff continuously monitor students and learn if any are planning to leave to ensure a post-test is taken.
4. Staff call students to bring them back for post-tests.
5. Leverage counseling and faculty interventions to ensure students post-test.
6. Use incentives like attendance certificates and swag to encourage students to complete post-tests.

Strategy Name

Set and Monitor Goals for Student Performance

Activity that Applies to this Strategy

Set & Meet Annual Goals for Student Performance

Metrics that Apply to this Activity/Strategy

- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 - ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 - ESL)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 - Overall)

Strategy Description

If there is to be success in achieving this strategy, members must set and continually monitor student Performance goals. Each CCAEC member has a SMART goal to improve Performance based on the CCAEC 2024 Fall Annual Data Review.

Below are CCAEC member SMART goals for student Performance:

By the end of the 2024-25 Program Year, Azusa USD will increase student attainment of EFL Gains accordingly:

- Increase the total number of ESL students with an EFL Gain to 165 students and increase from ESL EFL Gain rates from 46.2% to 49.0%.
- Increase the total number of ASE students with an EFL Gain to 72 students and increase from ASE EFL Gain rates from 78.2% to 80.0%.
- Increase graduation rates from 32.4% to 36.0%.

By the end of 2024-25 Program Year, Claremont USD will increase student attainment of EFL Gains accordingly:

- Increase the total number of ESL students with an EFL Gain to 115 students and increase from ESL EFL Gain rates from 23.9% to 31%.
- Increase the total number of ASE students with an EFL Gain to 40 students and increase from ASE EFL Gain rates from 27.8% to 35.0%.
- Increase graduation rates from 49.4% to 53.0%.

2024-25 Program Year, Duarte USD will increase student attainment of EFL Gains accordingly:

- Increase the total number of ASE students with an EFL Gain to 8 students and increase from ASE EFL Gain rates from 46.2% to 50.0%.
- Increase graduation rates from 38.5% to 41.0%.

2024-25 Program Year, Glendora USD will increase student attainment of EFL Gains accordingly:

- Start an ESL program and begin to track ESL outcome data
- Increase the total number of ASE students with an EFL Gain to 8 students and increase from ASE EFL Gain rates from 46.2% to 50.0%.
- Increase graduation rates from 46.2% to 49.0%.

2024-25 Program Year, Monrovia USD will increase student attainment of EFL Gains accordingly:

- Increase the total number of ESL students with an EFL Gain to 200 students and increase from ESL EFL Gain rates from 42.2% to 47.0%.
- Increase the total number of ASE students with an EFL Gain to 75 students and increase from ASE EFL Gain rates from 46.4% to 49.0%.
- Increase graduation rates from 30.0% to 35.0%.

Strategies to achieve these gains will include:

Ensure ESL faculty are prepared to address new CASAS exams.

Ensure ESL curriculum addresses new CASAS exams.

Ensure that first instruction is best instruction.

Provide faculty with EFL Gain performance data so that they can take ownership of CASAS exam results.

Provide ASE students with adequate counseling to successfully overcome barriers to successfully attaining a diploma.

✓ We plan to address this strategy

Program Area(s) of Focus

- ABE
- ASE
- ESL
- El Civics

Explain how this strategy will focus on the Program Area(s) selected *

1. Ensure ESL faculty are prepared to address new CASAS exams.
2. Ensure ESL curriculum addresses new CASAS exams.
3. Ensure that first instruction is best instruction.
4. Provide ASE students with adequate counseling to successfully overcome barriers to successfully attaining a diploma.
5. Implement successful PLCs across the consortium to analyze data and share effective instructional strategies.
6. Provide ESL and ASE faculty with EFL Gain performance data so that they can take ownership of CASAS exam results.
7. Implement professional development that focuses on quality andragogy and first best instruction.
8. Explores strategies to increase student services and equity.

Objective 2: Improve Integration of Services & Transitions

Strategy Name

Increase Student Transition to Postsecondary Institutions

Activity that Applies to this Strategy

Increase transitions to postsecondary institutions

Metrics that Apply to this Activity/Strategy

- Transition: Participants with Transition to Postsecondary (CTE) (AE 636 - Overall)

Strategy Description

By the end of the 2024-25 program year, all CCAEC members will strengthen consortium-wide strategies to improve postsecondary transitions. The Citrus College Transition Counselor will coordinate with K-12 counselors and staff to implement a number of strategies such as:

1. K-12 school information sessions.
2. Registration assistance.
3. Guided Citrus College tours where possible.
4. One-on-one academic counseling.

✓ We plan to address this strategy

Program Area(s) of Focus

- ASE
- ESL

Explain how this strategy will focus on the Program Area(s) selected *

Utilize CCAEC Transition Specialist with the following strategies:

1. Hold frequent information sessions with ASE and ESL students so students know of CCD programs and possibilities.
2. Provide students assistance registering for classes.
3. Host guided Citrus College tours where possible.
4. Provide one-on-one academic counseling.

Strategy Name

Increase CCAEC CTE Completion and Employment

Activity that Applies to this Strategy

Regional Employment Plan

Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 - Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 - Overall)

Strategy Description

Action Steps in the CCAEC Regional Workforce Development Plan will lead to improved CTE completion and employment outcomes.

✓ We plan to address this strategy

Program Area(s) of Focus

- Short Term CTE
- Workforce Reentry

Explain how this strategy will focus on the Program Area(s) selected *

Complete and implement the CCAEC Regional Workforce Development Plan.

Strategy Name

Align CCAEC CTE Efforts with County WDB Local Area Plan

Activity that Applies to this Strategy

Regional Employment Plan

Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 - Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 - Overall)

Strategy Description

By September 2024, CCAEC members will update the CCAEC Regional Workforce Development Plan (RWDP) which calls for partnering with business and the workforce development system to address business labor issues. All Action Items will be completed during the year. By fully implementing the CCAEC RWDP by the end of the 2024-25 program year, CCAEC member institutions will train over 70 CNAs, over 50 Pharmacy Technicians, over 25 Medical Assistants, and start to address other industry labor shortages in logistics, manufacturing, and construction. CCAEC schools will hold at least 6 job fairs during the 2024-25 program year.

Increase targeted marketing efforts for all CCAEC members to increase enrollment in all CAEP CTE Programs. Leverage Community Based Organizations, K-12 district parent email lists, and community college district stakeholder networks to email marketing collateral for CTE programs. Members believe that effective marketing by CCAEC members resulted in increased CTE Services and Participation enrollment in 2023-24. Members will continue these efforts in 2024-25.

✓ We plan to address this strategy

Program Area(s) of Focus

- Short Term CTE
- Workforce Reentry

Explain how this strategy will focus on the Program Area(s) selected *

Review County WDB Local Plan and ensure all elements of the Plan are in the CCAEC Regional Employment Plan .

Objective 3: Improve Effectiveness of Services**Strategy Name**

Implement Quality Professional Development

Activity that Applies to this Strategy

Professional Development

Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 - Overall)
- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 - ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 - ESL)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 - Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 - Overall)
- Transition: Participants with Transition to Postsecondary (CTE) (AE 636 - Overall)

Strategy Description

Create a CCAEC Professional Development Plan by fall 2024 and and implement all Action Steps of the plan to provide quality Professional Development and achieve improvements across all categories: Participation, Persistence, and Performance.

✓ We plan to address this strategy

Program Area(s) of Focus

- ABE
- ASE
- ESL
- El Civics
- Short Term CTE
- Workforce Reentry

Explain how this strategy will focus on the Program Area(s) selected *

1. Create and implement CCAEC PD Plan.
2. Hold ESL Conference to better prepare for new CASAS assessments.
3. Hold CCAEC Winter Conference.
4. Utilize train the trainer model across the consortium to leverage OTAN and CalPro trainings.

Budget Breakdown

| | | |
|-------------------------|-------------------------------|-------------|
| Monrovia Unified | 1000 - Instructional Salaries | \$1,100,541 |
|-------------------------|-------------------------------|-------------|

Salaries for 3 full-time administrators, 1 full-time and 1 part-time counselor, partial salaries for 9 ESL instructors and 1 TE Data Coordinator, partial salary for 1 Academic teacher, partial salaries for 3 healthcare instructors, complete salaries for 5 CTE instructors and 1 ESL instructor.

| | | |
|-------------------------|-----------------------------------|-----------|
| Monrovia Unified | 2000 - Non-Instructional Salaries | \$145,308 |
|-------------------------|-----------------------------------|-----------|

Full salaries of 2 clerical staff, partial salary for Career and Testing Center Specialist.

| | | |
|-------------------------|--------------------------|-----------|
| Monrovia Unified | 3000 - Employee Benefits | \$430,799 |
|-------------------------|--------------------------|-----------|

Benefits for all staff listed.

| | | |
|-------------------------|-------------------------------|----------|
| Monrovia Unified | 4000 - Supplies and Materials | \$57,292 |
|-------------------------|-------------------------------|----------|

Instructional supplies for ESL, Academic, and CTE programs.

| | | |
|-------------------------|--|----------|
| Monrovia Unified | 5000 - Other Operating Expenses and Services | \$87,361 |
|-------------------------|--|----------|

Custodial service, software application maintenance contracts, and other services received.

| | | |
|-------------------------|----------------|----------|
| Monrovia Unified | Indirect Costs | \$91,065 |
|-------------------------|----------------|----------|

5% of Direct Cost

Budget Totals

| | | |
|-------------------------|--|---------------------------------------|
| | Total Available Funds: | \$1,912,366 |
| Monrovia Unified | 1000 - Instructional Salaries | \$1,100,541 |
| Monrovia Unified | 2000 - Non-Instructional Salaries | \$145,308 |
| Monrovia Unified | 3000 - Employee Benefits | \$430,799 |
| Monrovia Unified | 4000 - Supplies and Materials | \$57,292 |
| Monrovia Unified | 5000 - Other Operating Expenses and Services | \$87,361 |
| Monrovia Unified | Indirect Costs | \$91,065 |
| | Total Budget: | \$1,912,366 |
| | Remaining Amount: | \$0 |
| | Direct Costs Total: | \$1,821,301 |
| | Indirect Costs Total: | \$91,065 (5.0% of Direct Costs Total) |
| | Consortium Fiscal/Admin Expenses: | \$0 |

Budget Forecast

2024-25 Amount

\$1,912,366

Cumulative Quarterly Expenditure Forecast

| | Q1 | Q2 | Q3 | Q4 |
|-------------------|-----------|-----------|-------------|-------------|
| Percentage | 18% | 42% | 70% | 100% |
| Dollars | \$344,226 | \$803,194 | \$1,338,656 | \$1,912,366 |



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