

AEBG Fiscal Reporting Rancho Santiago Adult Education Consortium

2017 - 2018 Fiscal Year

Certification

Certification Authority

Chrissy Gascon
Executive Director, Adult Education Block Grant

Quarter 1 Status	Quarter 2 Status	Quarter 3 Status	Quarter 4 Status
Certified	Certified	Certified	Uncertified

Fiscal Report Submittal Status

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Garden Grove Unified School District				
Orange Unified School District				
Rancho Santiago CCD				

Garden Grove Unified School District

Garden Grove Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$36,550	0%	\$243,664	%	\$243,664
2000	\$0	\$94,752	0%	\$631,678	%	\$631,678

Garden Grove Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
3000	\$0	\$47,984	0%	\$319,890	%	\$319,890
4000	\$0	\$28,075	0%	\$187,166	%	\$187,166
5000	\$0	\$3,828	0%	\$25,517	%	\$25,517
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$7,349	0%	\$48,996	%	\$48,996
Totals	\$0	\$218,537	0%	\$1,456,911	0%	\$1,456,911

Status
Submitted

Garden Grove Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$73,099	0%	\$243,664	%	\$243,664
2000	\$0	\$189,503	0%	\$631,678	%	\$631,678
3000	\$0	\$95,967	0%	\$319,890	%	\$319,890
4000	\$0	\$56,150	0%	\$187,166	%	\$187,166
5000	\$0	\$7,655	0%	\$25,517	%	\$25,517
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$14,699	0%	\$48,996	%	\$48,996
Totals	\$0	\$437,073	0%	\$1,456,911	0%	\$1,456,911

Status
Submitted

Garden Grove Unified School District Q3 Report (1/1 - 3/31)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$198,593	\$109,649	181.12%	\$243,664	81.5%	\$45,071
2000	\$374,514	\$284,255	131.75%	\$631,678	59.29%	\$257,164
3000	\$180,789	\$143,951	125.59%	\$319,890	56.52%	\$139,101
4000	\$39,047	\$84,225	46.36%	\$187,166	20.86%	\$148,119
5000	\$25,516	\$11,483	222.21%	\$25,517	100%	\$1
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$28,482	\$22,048	129.18%	\$48,996	58.13%	\$20,514
Totals	\$846,941	\$655,610	129.18%	\$1,456,911	58.13%	\$609,970

Summary of Activities:

The Teacher on Special Assignment (TOSA) has been instrumental in planning with the Rancho Consortium for ESL class curriculum, textbooks and course outlines. He has worked closely with the teachers on course-alike planning and instruction. He always takes the initiative to contribute in completing all reports related to AEBG, WIOA and WASC. The Community Liaisons assist our students daily with Vietnamese and Spanish translations. They both provide student training in 40 Developmental Assets and the 10 Educational Parent Commandments. They assist in the classrooms as needed and also assist with pre- and post CASAS testing and initial registration of students. We have purchased and will continue to purchase Chrome Books so that all teachers have the opportunity to implement the use of this technology in the classroom. We started to implement a program for students to earn badges in preparation for vocational education classes.

Status
Submitted

Garden Grove Unified School District Q4 Report (4/1 - 6/31)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$198,593	\$146,198	135.84%	\$243,664	81.5%	\$45,071
2000	\$374,514	\$379,007	98.81%	\$631,678	59.29%	\$257,164

Garden Grove Unified School District Q4 Report (4/1 - 6/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
3000	\$180,789	\$191,934	94.19%	\$319,890	56.52%	\$139,101
4000	\$39,047	\$112,300	34.77%	\$187,166	20.86%	\$148,119
5000	\$25,516	\$15,310	166.66%	\$25,517	100%	\$1
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$28,482	\$29,398	96.89%	\$48,996	58.13%	\$20,514
Totals	\$846,941	\$874,147	96.89%	\$1,456,911	58.13%	\$609,970

Status
Unsubmitted

Orange Unified School District

Orange Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$579	0%	\$3,863	%	\$3,863
2000	\$0	\$0	100%	\$531	%	\$531
3000	\$0	\$159	0%	\$1,061	%	\$1,061
4000	\$0	\$153	0%	\$1,018	%	\$1,018
5000	\$0	\$0	100%	\$0	100%	\$0
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0

Orange Unified School District Q1 Report (7/1 - 9/30)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
8000	\$0	\$37	0%	\$249	%	\$249
Totals	\$0	\$929	0%	\$6,722	0%	\$6,722

Status
Submitted

Orange Unified School District Q2 Report (10/1 - 12/31)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$1,159	0%	\$3,863	%	\$3,863
2000	\$0	\$0	100%	\$531	%	\$531
3000	\$0	\$318	0%	\$1,061	%	\$1,061
4000	\$0	\$305	0%	\$1,018	%	\$1,018
5000	\$0	\$0	100%	\$0	100%	\$0
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$75	0%	\$249	%	\$249
Totals	\$0	\$1,857	0%	\$6,722	0%	\$6,722

Status
Submitted

Orange Unified School District Q3 Report (1/1 - 3/31)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining

Orange Unified School District Q3 Report (1/1 - 3/31)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$1,999	\$1,738	114.99%	\$3,863	51.75%	\$1,864
2000	\$424	\$0	100%	\$531	79.85%	\$107
3000	\$623	\$477	130.48%	\$1,061	58.72%	\$438
4000	\$1,018	\$458	222.22%	\$1,018	100%	\$0
5000	\$0	\$0	100%	\$0	100%	\$0
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$156	\$112	139.22%	\$249	62.65%	\$93
Totals	\$4,220	\$2,786	151.47%	\$6,722	62.78%	\$2,502

Summary of Activities:

Funding provided assisted the Orange Unified School District in a Adult High School Diploma program for our community. Funds were used to purchase supplies and materials for the program. A staff member at our site also took part in the AEBG consortium and attended meetings on a regular basis. Accounting support was also used to benefit the program.

Status
Submitted

Orange Unified School District Q4 Report (4/1 - 6/31)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$1,999	\$2,318	86.25%	\$3,863	51.75%	\$1,864
2000	\$424	\$0	100%	\$531	79.85%	\$107
3000	\$623	\$637	97.86%	\$1,061	58.72%	\$438
4000	\$1,018	\$611	166.67%	\$1,018	100%	\$0
5000	\$0	\$0	100%	\$0	100%	\$0
6000	\$0	\$0	100%	\$0	100%	\$0

Orange Unified School District Q4 Report (4/1 - 6/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$156	\$149	104.42%	\$249	62.65%	\$93
Totals	\$4,220	\$3,715	113.61%	\$6,722	62.78%	\$2,502

Status
Unsubmitted

Rancho Santiago CCD

Rancho Santiago CCD Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$259,811	0%	\$1,732,072	%	\$1,732,072
2000	\$0	\$58,601	0%	\$390,676	%	\$390,676
3000	\$0	\$152,266	0%	\$1,015,104	%	\$1,015,104
4000	\$0	\$11,176	0%	\$74,508	%	\$74,508
5000	\$0	\$149,768	0%	\$998,452	%	\$998,452
6000	\$0	\$130,374	0%	\$869,163	%	\$869,163
7000	\$0	\$0	100%	\$615	%	\$615
8000	\$0	\$38,104	0%	\$254,027	%	\$254,027
Totals	\$0	\$800,100	0%	\$5,334,617	0%	\$5,334,617

Status
Submitted

Rancho Santiago CCD Q2 Report (10/1 - 12/31)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$519,622	0%	\$1,732,072	%	\$1,732,072
2000	\$0	\$117,203	0%	\$390,676	%	\$390,676
3000	\$0	\$304,531	0%	\$1,015,104	%	\$1,015,104
4000	\$0	\$22,352	0%	\$74,508	%	\$74,508
5000	\$0	\$299,536	0%	\$998,452	%	\$998,452
6000	\$0	\$260,749	0%	\$869,163	%	\$869,163
7000	\$0	\$0	100%	\$615	%	\$615
8000	\$0	\$76,208	0%	\$254,027	%	\$254,027
Totals	\$0	\$1,600,201	0%	\$5,334,617	0%	\$5,334,617

Status
Submitted

Rancho Santiago CCD Q3 Report (1/1 - 3/31)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$767,152	\$779,432	98.42%	\$1,732,072	44.29%	\$964,920
2000	\$245,975	\$175,804	139.91%	\$390,676	62.96%	\$144,701
3000	\$481,000	\$456,797	105.3%	\$1,015,104	47.38%	\$534,104
4000	\$63,464	\$33,529	189.28%	\$74,508	85.18%	\$11,044
5000	\$563,445	\$449,303	125.4%	\$998,452	56.43%	\$435,007
6000	\$361,047	\$391,123	92.31%	\$869,163	41.54%	\$508,116
7000	\$615	\$0	100%	\$615	100%	\$0
8000	\$124,135	\$114,312	108.59%	\$254,027	48.87%	\$129,892
Totals	\$2,606,833	\$2,400,301	108.6%	\$5,334,617	48.87%	\$2,727,784

Summary of Activities:

Chrissy Gascon, AEBG Executive Director, continued to serve as the Rancho Santiago Adult Education Consortium's (RSAEC) lead and represented the consortium at the local and state level. The RSAEC Executive Committee continued to provide the leadership and direction for the consortium. Within the Rancho Santiago Community College District (RSCCD), the nine full-time tenure-track faculty coordinators continued their work on the AEBG objectives especially in the areas of transitioning adult students to college and the workforce.

Additionally, the AEBG coordinators worked on developing new, innovative curriculum, which will lead to the acceleration of students' progress toward their academic goals. The RSAEC Executive Committee voted and approved multiple strategies including the funding of OCTA bus passes for students attending 12 or more hours of classes, the part-time instructor textbook evaluation committee, off-site babysitting, and regional professional development activities.

Status
Submitted

Rancho Santiago CCD Q4 Report (4/1 - 6/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$767,152	\$1,039,243	73.82%	\$1,732,072	44.29%	\$964,920
2000	\$245,975	\$234,406	104.94%	\$390,676	62.96%	\$144,701
3000	\$481,000	\$609,062	78.97%	\$1,015,104	47.38%	\$534,104
4000	\$63,464	\$44,705	141.96%	\$74,508	85.18%	\$11,044
5000	\$563,445	\$599,071	94.05%	\$998,452	56.43%	\$435,007
6000	\$361,047	\$521,498	69.23%	\$869,163	41.54%	\$508,116
7000	\$615	\$0	100%	\$615	100%	\$0
8000	\$124,135	\$152,416	81.44%	\$254,027	48.87%	\$129,892
Totals	\$2,606,833	\$3,200,401	81.45%	\$5,334,617	48.87%	\$2,727,784

Status
Unsubmitted



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