

## AEBG Fiscal Reporting Adult Education Pathways

2017 - 2018 Fiscal Year

### Certification

#### Certification Authority

Heather Stafford  
Director of Adult Education

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
Butte Valley Unified School District	✓	✓	✓	⚠
Dunsmuir High School District	✓	✓	✓	⚠
Scott Valley Unified School District	✓	✓	✓	⚠
Siskiyou County Office of Education	✓	✓	✓	⚠
Siskiyou Joint CCD	✓	✓	✓	⚠
Siskiyou Training and Employment Program*	✓	✓	✓	⚠
Siskiyou Union High School District	✓	✓	✓	⚠
Tulelake Basin Joint Unified School District	✓	✓	✓	⚠
Yreka Union High School District	✓	✓	✓	⚠

## Butte Valley Unified School District

### Butte Valley 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	\$6,000	0%	\$40,000	%	\$40,000
2000	\$0	\$1,950	0%	\$13,000	%	\$13,000
3000	\$0	\$3,000	0%	\$20,000	%	\$20,000
4000	\$0	\$8,846	0%	\$58,972	%	\$58,972
5000	\$0	\$6,540	0%	\$43,600	%	\$43,600
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	\$0	\$26,336	0%	\$175,572	0%	\$175,572

**Status**  
Submitted

### Butte Valley 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	\$12,000	0%	\$40,000	%	\$40,000
2000	\$0	\$3,900	0%	\$13,000	%	\$13,000
3000	\$0	\$6,000	0%	\$20,000	%	\$20,000
4000	\$0	\$17,692	0%	\$58,972	%	\$58,972
5000	\$0	\$13,080	0%	\$43,600	%	\$43,600
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0

Butte Valley 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
8000	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	\$0	\$52,672	0%	\$175,572	0%	\$175,572

**Status**  
Submitted

Butte Valley 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	\$14,388	\$18,000	79.93%	\$40,000	35.97%	\$25,612
2000	\$515	\$5,850	8.8%	\$13,000	3.96%	\$12,485
3000	\$643	\$9,000	7.14%	\$20,000	3.22%	\$19,357
4000	\$0	\$26,537	0%	\$58,972	%	\$58,972
5000	\$20,031	\$19,620	102.09%	\$43,600	45.94%	\$23,569
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	\$35,577	\$79,007	45.03%	\$175,572	20.26%	\$139,995

**Expenditure is below the forecasted target. Please provide an explanation:**

Non-instructional salaries are low as we have a vacant position and school administrators have been doing this work in the meantime. There is a delay on a couple projects that were budgeted for supplies and materials. We expect both projects to finish in Q4 of 2017-18 and Q1 of 2018-19 respectively.

**Summary of Activities:**

We have been focused on rebuilding the adult education program after some disruptive turnovers in staff and some building moves on campus. We only have a few students for GED/HSE type study but with a new CTE construction program we are bringing online over the summer, we expect our student numbers and outcomes to increase significantly. We

have a growing demand for ESL but no capacity to teach it, so we are working on a consortium-wide partnership to bring classes from teachers in Yreka and Tulelake out to Dorris via videoconference.

**Status**  
Submitted

#### Butte Valley 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	\$14,388	\$24,000	59.95%	\$40,000	35.97%	\$25,612
2000	\$515	\$7,800	6.6%	\$13,000	3.96%	\$12,485
3000	\$643	\$12,000	5.36%	\$20,000	3.22%	\$19,357
4000	\$0	\$35,383	0%	\$58,972	0%	\$58,972
5000	\$20,031	\$26,160	76.57%	\$43,600	45.94%	\$23,569
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$35,577</b>	<b>\$105,343</b>	<b>33.77%</b>	<b>\$175,572</b>	<b>20.26%</b>	<b>\$139,995</b>

**Status**  
Unsubmitted

## Dunsmuir High School District

#### Dunsmuir High 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
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Dunsmuir High 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	\$2,198	0%	\$14,650	%	\$14,650
2000	\$0	\$0	100%	\$0	100%	\$0
3000	\$0	\$427	0%	\$2,846	%	\$2,846
4000	\$0	\$5,677	0%	\$37,849	%	\$37,849
5000	\$0	\$10,226	0%	\$68,174	%	\$68,174
6000	\$0	\$10,411	0%	\$69,404	%	\$69,404
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$300	0%	\$2,000	%	\$2,000
<b>Totals</b>	\$0	\$29,238	0%	\$194,923	0%	\$194,923

**Status**  
Submitted

Dunsmuir High 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	\$4,395	0%	\$14,650	%	\$14,650
2000	\$0	\$0	100%	\$0	100%	\$0
3000	\$0	\$854	0%	\$2,846	%	\$2,846
4000	\$0	\$11,355	0%	\$37,849	%	\$37,849
5000	\$0	\$20,452	0%	\$68,174	%	\$68,174
6000	\$0	\$20,821	0%	\$69,404	%	\$69,404
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$600	0%	\$2,000	%	\$2,000
<b>Totals</b>	\$0	\$58,477	0%	\$194,923	0%	\$194,923

**Status**

**Dunsmuir High 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	\$4,954	\$6,593	75.15%	\$14,650	33.82%	\$9,696
2000	\$0	\$0	100%	\$0	100%	\$0
3000	\$1,943	\$1,281	151.71%	\$2,846	68.27%	\$903
4000	\$17,066	\$17,032	100.2%	\$37,849	45.09%	\$20,783
5000	\$12,818	\$30,678	41.78%	\$68,174	18.8%	\$55,356
6000	\$26,941	\$31,232	86.26%	\$69,404	38.82%	\$42,463
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$900	0%	\$2,000	%	\$2,000
<b>Totals</b>	<b>\$63,722</b>	<b>\$87,715</b>	<b>72.65%</b>	<b>\$194,923</b>	<b>32.69%</b>	<b>\$131,201</b>

**Expenditure is below the forecasted target. Please provide an explanation:**

Student enrollment in the Black Fox Forestry program was lower than budgeted and one of the parenting classes we were going to contract to do was not offered. We are redirecting these funds to another project in our CTE shop to build out offerings for adult students in wood, metal and culinary.

**Summary of Activities:**

State of the art forestry technician training in partnership with Black Fox Forestry have a 100% job placement rate for all students in the cohort. Dunsmuir is focusing on CTE in wood and metal as we upgrade our shop facility as well as our culinary program with excellent instruction and commercial kitchen. We brought on an adult ed only use AV video conferencing unit so students can pipe into other adult ed class offerings in other adult schools and outside students can pipe into our offerings.

**Status**  
Submitted

**Dunsmuir High School District Q4 Report (4/1 - 6/31)**

Dunsmuir High School District Q4 Report (4/1 - 6/30)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$4,954	\$8,790	56.36%	\$14,650	33.82%	\$9,696
2000	\$0	\$0	100%	\$0	100%	\$0
3000	\$1,943	\$1,708	113.79%	\$2,846	68.27%	\$903
4000	\$17,066	\$22,709	75.15%	\$37,849	45.09%	\$20,783
5000	\$12,818	\$40,904	31.34%	\$68,174	18.8%	\$55,356
6000	\$26,941	\$41,642	64.7%	\$69,404	38.82%	\$42,463
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$1,200	0%	\$2,000	0%	\$2,000
<b>Totals</b>	<b>\$63,722</b>	<b>\$116,954</b>	<b>54.48%</b>	<b>\$194,923</b>	<b>32.69%</b>	<b>\$131,201</b>

**Status**  
Unsubmitted

## Scott Valley Unified School District

Scott Valley 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	\$4,590	0%	\$30,600	%	\$30,600
2000	\$0	\$7,211	0%	\$48,070	%	\$48,070
3000	\$0	\$4,346	0%	\$28,973	%	\$28,973

## Scott Valley 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
4000	\$0	\$3,860	0%	\$25,736	%	\$25,736
5000	\$0	\$1,202	0%	\$8,012	%	\$8,012
6000	\$0	\$2,250	0%	\$15,000	%	\$15,000
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$1,014	0%	\$6,762	%	\$6,762
<b>Totals</b>	\$0	\$24,473	0%	\$163,153	0%	\$163,153

**Status**  
Submitted

## Scott Valley 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	\$9,180	0%	\$30,600	%	\$30,600
2000	\$0	\$14,421	0%	\$48,070	%	\$48,070
3000	\$0	\$8,692	0%	\$28,973	%	\$28,973
4000	\$0	\$7,721	0%	\$25,736	%	\$25,736
5000	\$0	\$2,404	0%	\$8,012	%	\$8,012
6000	\$0	\$4,500	0%	\$15,000	%	\$15,000
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$2,029	0%	\$6,762	%	\$6,762
<b>Totals</b>	\$0	\$48,946	0%	\$163,153	0%	\$163,153

**Status**  
Submitted



Scott Valley 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	\$9,625	\$13,770	69.9%	\$30,600	31.45%	\$20,975
2000	\$11,124	\$21,632	51.43%	\$48,070	23.14%	\$36,946
3000	\$6,301	\$13,038	48.33%	\$28,973	21.75%	\$22,672
4000	\$9,728	\$11,581	84%	\$25,736	37.8%	\$16,008
5000	\$5,638	\$3,605	156.38%	\$8,012	70.37%	\$2,374
6000	\$0	\$6,750	0%	\$15,000	%	\$15,000
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$3,043	0%	\$6,762	%	\$6,762
<b>Totals</b>	\$42,416	\$73,419	57.77%	\$163,153	26%	\$120,737

**Expenditure is below the forecasted target. Please provide an explanation:**

We are in the process of expanding our adult education programs. The plan moving forward into 2018-2019 is to hire a 1/2 time Adult Education teacher, rather than hourly employees. In addition, we are working with local partner agencies to expand programs for the underemployed, unemployed, and those entering the workforce.

**Summary of Activities:**

Hired a 1/2 time teacher for the 2018-19 school year Set schedule of classes for the 2018-19 school year Partnered with local industry to provide skill specific courses for the remainder of spring and into 2018-19 Created and deployed FB page for advertising Updated website for advertisement and outreach purposes

**Status**  
Submitted

Scott Valley 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	\$9,625	\$18,360	52.42%	\$30,600	31.45%	\$20,975
2000	\$11,124	\$28,842	38.57%	\$48,070	23.14%	\$36,946

## Scott Valley 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	\$6,301	\$17,384	36.25%	\$28,973	21.75%	\$22,672
4000	\$9,728	\$15,442	63%	\$25,736	37.8%	\$16,008
5000	\$5,638	\$4,807	117.28%	\$8,012	70.37%	\$2,374
6000	\$0	\$9,000	0%	\$15,000	0%	\$15,000
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$4,057	0%	\$6,762	0%	\$6,762
<b>Totals</b>	<b>\$42,416</b>	<b>\$97,892</b>	<b>43.33%</b>	<b>\$163,153</b>	<b>26%</b>	<b>\$120,737</b>

**Status**  
Unsubmitted

## Siskiyou County Office of Education

## Siskiyou County Office of Education 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	\$0	100%	\$0	100%	\$0
2000	\$0	\$11,870	0%	\$79,135	%	\$79,135
3000	\$0	\$3,407	0%	\$22,714	%	\$22,714
4000	\$0	\$0	100%	\$0	100%	\$0
5000	\$0	\$1,661	0%	\$11,072	%	\$11,072
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0

## Siskiyou County Office of Education 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	\$0	100%	\$0	100%	\$0
<b>Totals</b>	\$0	\$16,938	0%	\$112,921	0%	\$112,921

**Status**  
Submitted

## Siskiyou County Office of Education 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	\$0	100%	\$0	100%	\$0
2000	\$0	\$23,741	0%	\$79,135	%	\$79,135
3000	\$0	\$6,814	0%	\$22,714	%	\$22,714
4000	\$0	\$0	100%	\$0	100%	\$0
5000	\$0	\$3,322	0%	\$11,072	%	\$11,072
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	\$0	\$33,876	0%	\$112,921	0%	\$112,921

**Status**  
Submitted

## Siskiyou County Office of Education 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
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## Siskiyou County Office of Education 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	\$0	\$0	100%	\$0	100%	\$0
2000	\$59,477	\$35,611	167.02%	\$79,135	75.16%	\$19,658
3000	\$15,401	\$10,221	150.68%	\$22,714	67.8%	\$7,313
4000	\$4,297	\$0	100%	\$0	100%	⚠ -\$4,297
5000	\$5,213	\$4,982	104.63%	\$11,072	47.08%	\$5,859
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$7,376	\$0	100%	\$0	100%	⚠ -\$7,376
<b>Totals</b>	<b>\$91,764</b>	<b>\$50,814</b>	<b>180.59%</b>	<b>\$112,921</b>	<b>81.26%</b>	<b>\$21,157</b>

**Summary of Activities:**

Administration of the consortium, state, regional and local events, travel site visits and student outreach. We transferred the Director position from COS to SCOE and it created an increase in salary and benefits expenses that were not budgeted for at the start of the year. We also realized some supply needs due to this change and the lack of some of the college's resources.

**Status**  
Submitted

## Siskiyou County Office of Education 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	\$0	\$0	100%	\$0	100%	\$0
2000	\$59,477	\$47,481	125.26%	\$79,135	75.16%	\$19,658
3000	\$15,401	\$13,628	113.01%	\$22,714	67.8%	\$7,313
4000	\$4,297	\$0	100%	\$0	100%	⚠ -\$4,297
5000	\$5,213	\$6,643	78.47%	\$11,072	47.08%	\$5,859

## Siskiyou County Office of Education 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
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$7,376	\$0	100%	\$0	100%	⚠ -\$7,376
<b>Totals</b>	<b>\$91,764</b>	<b>\$67,753</b>	<b>135.44%</b>	<b>\$112,921</b>	<b>81.26%</b>	<b>\$21,157</b>

**Status**  
Unsubmitted

## Siskiyou Joint CCD

## Siskiyou Joint 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	\$3,207	0%	\$21,378	%	\$21,378
2000	\$0	\$3,750	0%	\$25,000	%	\$25,000
3000	\$0	\$1,140	0%	\$7,600	%	\$7,600
4000	\$0	\$8,252	0%	\$55,010	%	\$55,010
5000	\$0	\$6,450	0%	\$43,000	%	\$43,000
6000	\$0	\$12,550	0%	\$83,667	%	\$83,667
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$613	0%	\$4,084	%	\$4,084
<b>Totals</b>	<b>\$0</b>	<b>\$35,961</b>	<b>0%</b>	<b>\$239,739</b>	<b>0%</b>	<b>\$239,739</b>

**Status**

## Siskiyou Joint 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	\$6,413	0%	\$21,378	%	\$21,378
2000	\$0	\$7,500	0%	\$25,000	%	\$25,000
3000	\$0	\$2,280	0%	\$7,600	%	\$7,600
4000	\$0	\$16,503	0%	\$55,010	%	\$55,010
5000	\$0	\$12,900	0%	\$43,000	%	\$43,000
6000	\$0	\$25,100	0%	\$83,667	%	\$83,667
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$1,225	0%	\$4,084	%	\$4,084
<b>Totals</b>	\$0	\$71,922	0%	\$239,739	0%	\$239,739

Status

Submitted

## Siskiyou Joint 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	\$0	\$9,620	0%	\$21,378	%	\$21,378
2000	\$0	\$11,250	0%	\$25,000	%	\$25,000
3000	\$0	\$3,420	0%	\$7,600	%	\$7,600
4000	\$0	\$24,755	0%	\$55,010	%	\$55,010
5000	\$0	\$19,350	0%	\$43,000	%	\$43,000
6000	\$0	\$37,650	0%	\$83,667	%	\$83,667
7000	\$0	\$0	100%	\$0	100%	\$0

Siskiyou Joint 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
8000	\$0	\$1,838	0%	\$4,084	%	\$4,084
<b>Totals</b>	\$0	\$107,883	0%	\$239,739	0%	\$239,739

### Expenditure is below the forecasted target. Please provide an explanation:

All of the prep work, ecosystem-building initiatives and non-credit have been paid for through other grants. With the transition of Presidents and the consortium Director relocating to the County Office of Ed, plus significant turnover, we have yet to deploy this year's funds. We are nearing the end of a strategic planning process that has identified remedial education, non-credit certificates, ESL adult courses and a variety of CTE opportunities for adult students as part of AEBG. We expect to deliver on these outcomes and catch up by Q2 of 2018-19 and have begun to expend funds to build on strategies identified in our plan in Q4 2017-18.

### Summary of Activities:

Focus on ESL and non-credit course and certificate curriculum creation, course offerings and student outreach. Also, building guided curriculum career pathways in Advanced Manufacturing, Graphic Design and Media and Entrepreneurship/GIG Economy. We opened the Hatchery, a student co-working space on campus, piloted our First Friday Pub Talks with local entrepreneurs, community and students, offered 7 New World Of Work NWOW lunch workshops on soft skills and developed hybrid online curriculum for a credit Introduction to Entrepreneurship Course offered in the Fall.

**Status**  
Submitted

Siskiyou Joint 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	\$0	\$12,827	0%	\$21,378	0%	\$21,378
2000	\$0	\$15,000	0%	\$25,000	0%	\$25,000
3000	\$0	\$4,560	0%	\$7,600	0%	\$7,600
4000	\$0	\$33,006	0%	\$55,010	0%	\$55,010
5000	\$0	\$25,800	0%	\$43,000	0%	\$43,000

## Siskiyou Joint 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
6000	\$0	\$50,200	0%	\$83,667	0%	\$83,667
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$2,450	0%	\$4,084	0%	\$4,084
<b>Totals</b>	\$0	\$143,843	0%	\$239,739	0%	\$239,739

**Status**  
Unsubmitted

## Siskiyou Training and Employment Program\*

## Siskiyou Training and Employment Program\* 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	\$0	100%	\$0	100%	\$0
2000	\$0	\$1,800	0%	\$12,000	%	\$12,000
3000	\$0	\$310	0%	\$2,064	%	\$2,064
4000	\$0	\$358	0%	\$2,388	%	\$2,388
5000	\$0	\$130	0%	\$869	%	\$869
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	\$0	\$2,598	0%	\$17,321	0%	\$17,321

**Status**



Submitted

## Siskiyou Training and Employment Program\* 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	\$0	100%	\$0	100%	\$0
2000	\$0	\$3,600	0%	\$12,000	%	\$12,000
3000	\$0	\$619	0%	\$2,064	%	\$2,064
4000	\$0	\$716	0%	\$2,388	%	\$2,388
5000	\$0	\$261	0%	\$869	%	\$869
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	\$0	\$5,196	0%	\$17,321	0%	\$17,321

Status

Submitted

## Siskiyou Training and Employment Program\* 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	\$0	\$0	100%	\$0	100%	\$0
2000	\$5,449	\$5,400	100.91%	\$12,000	45.41%	\$6,551
3000	\$1,362	\$929	146.64%	\$2,064	65.99%	\$702
4000	\$253	\$1,075	23.54%	\$2,388	10.59%	\$2,135
5000	\$298	\$391	76.21%	\$869	34.29%	\$571
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0

**Siskiyou Training and Employment Program\* 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
8000	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	\$7,362	\$7,794	94.45%	\$17,321	42.5%	\$9,959

**Summary of Activities:**

GED testing center, student intake and training. Workforce subsidies for CTE and apprenticeship activities (for WIOA qualified students), work readiness training and counseling, work skills training classes. Publish job openings list for the county and matchmaking with adult ed students for job placement.

**Status**  
Submitted

**Siskiyou Training and Employment Program\* 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	\$0	\$0	100%	\$0	100%	\$0
2000	\$5,449	\$7,200	75.68%	\$12,000	45.41%	\$6,551
3000	\$1,362	\$1,238	109.98%	\$2,064	65.99%	\$702
4000	\$253	\$1,433	17.66%	\$2,388	10.59%	\$2,135
5000	\$298	\$521	57.15%	\$869	34.29%	\$571
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	\$7,362	\$10,393	70.84%	\$17,321	42.5%	\$9,959

**Status**  
Unsubmitted

## Siskiyou Union High School District

### Siskiyou Union High 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	\$13,797	0%	\$91,982	%	\$91,982
2000	\$0	\$8,205	0%	\$54,702	%	\$54,702
3000	\$0	\$0	100%	\$0	100%	\$0
4000	\$0	\$2,495	0%	\$16,636	%	\$16,636
5000	\$0	\$525	0%	\$3,500	%	\$3,500
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$1,500	0%	\$10,000	%	\$10,000
<b>Totals</b>	\$0	\$26,523	0%	\$176,820	0%	\$176,820

**Status**  
Submitted

### Siskiyou Union High 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	\$27,595	0%	\$91,982	%	\$91,982
2000	\$0	\$16,411	0%	\$54,702	%	\$54,702
3000	\$0	\$0	100%	\$0	100%	\$0
4000	\$0	\$4,991	0%	\$16,636	%	\$16,636
5000	\$0	\$1,050	0%	\$3,500	%	\$3,500
6000	\$0	\$0	100%	\$0	100%	\$0

## Siskiyou Union High 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
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$3,000	0%	\$10,000	%	\$10,000
<b>Totals</b>	\$0	\$53,046	0%	\$176,820	0%	\$176,820

**Status**  
Submitted

## Siskiyou Union High 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	\$47,528	\$41,392	114.82%	\$91,982	51.67%	\$44,454
2000	\$17,006	\$24,616	69.09%	\$54,702	31.09%	\$37,696
3000	\$21,393	\$0	100%	\$0	100%	⚠ -\$21,393
4000	\$57,837	\$7,486	772.58%	\$16,636	347.66%	⚠ -\$41,201
5000	\$22,961	\$1,575	1,457.84%	\$3,500	656.03%	⚠ -\$19,461
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$7,500	\$4,500	166.67%	\$10,000	75%	\$2,500
<b>Totals</b>	\$174,225	\$79,569	218.96%	\$176,820	98.53%	\$2,595

**Status**  
Submitted

## Siskiyou Union High School District Q4 Report (4/1 - 6/31)

Siskiyou Union High 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

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$47,528	\$55,189	86.12%	\$91,982	51.67%	\$44,454
2000	\$17,006	\$32,821	51.81%	\$54,702	31.09%	\$37,696
3000	\$21,393	\$0	100%	\$0	100%	ⓘ -\$21,393
4000	\$57,837	\$9,982	579.44%	\$16,636	347.66%	ⓘ -\$41,201
5000	\$22,961	\$2,100	1,093.38%	\$3,500	656.03%	ⓘ -\$19,461
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$7,500	\$6,000	125%	\$10,000	75%	\$2,500
<b>Totals</b>	\$174,225	\$106,092	164.22%	\$176,820	98.53%	\$2,595

**Status**  
Unsubmitted

### Tulelake Basin Joint Unified School District

Tulelake Basin Joint 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	\$7,200	0%	\$48,000	%	\$48,000
2000	\$0	\$2,268	0%	\$15,119	%	\$15,119

## Tulelake Basin Joint 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	\$842	0%	\$5,612	%	\$5,612
4000	\$0	\$3,750	0%	\$25,000	%	\$25,000
5000	\$0	\$6,300	0%	\$42,000	%	\$42,000
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	\$0	\$20,360	0%	\$135,731	0%	\$135,731

**Status**  
Submitted

## Tulelake Basin Joint 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	\$14,400	0%	\$48,000	%	\$48,000
2000	\$0	\$4,536	0%	\$15,119	%	\$15,119
3000	\$0	\$1,684	0%	\$5,612	%	\$5,612
4000	\$0	\$7,500	0%	\$25,000	%	\$25,000
5000	\$0	\$12,600	0%	\$42,000	%	\$42,000
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	\$0	\$40,719	0%	\$135,731	0%	\$135,731

**Status**  
Submitted

## Tulelake Basin Joint 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	\$0	\$21,600	0%	\$48,000	%	\$48,000
2000	\$16,215	\$6,804	238.33%	\$15,119	107.25%	⚠ -\$1,096
3000	\$1,837	\$2,525	72.74%	\$5,612	32.73%	\$3,775
4000	\$14,029	\$11,250	124.7%	\$25,000	56.12%	\$10,971
5000	\$2,375	\$18,900	12.57%	\$42,000	5.65%	\$39,625
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	\$34,456	\$61,079	56.41%	\$135,731	25.39%	\$101,275

**Expenditure is below the forecasted target. Please provide an explanation:**

We don't have 100 instructional salaries, the budget was just entered there by mistake. We will gather a budget revision with the consortium director and other sites and get this in there properly.

**Summary of Activities:**

We work primarily with ESL and Citizenship barriers, and build a pathway to GED/HSE/CTE for students once those barriers begin to be removed.

**Status**  
Submitted

## Tulelake Basin Joint 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	\$0	\$28,800	0%	\$48,000	0%	\$48,000
2000	\$16,215	\$9,071	178.75%	\$15,119	107.25%	⚠ -\$1,096
3000	\$1,837	\$3,367	54.56%	\$5,612	32.73%	\$3,775
4000	\$14,029	\$15,000	93.53%	\$25,000	56.12%	\$10,971

## Tulelake Basin Joint 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
5000	\$2,375	\$25,200	9.42%	\$42,000	5.65%	\$39,625
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$34,456</b>	<b>\$81,439</b>	<b>42.31%</b>	<b>\$135,731</b>	<b>25.39%</b>	<b>\$101,275</b>

Status

Unsubmitted

## Yreka Union High School District

## Yreka Union High 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	\$7,815	0%	\$52,099	%	\$52,099
2000	\$0	\$4,151	0%	\$27,676	%	\$27,676
3000	\$0	\$3,821	0%	\$25,474	%	\$25,474
4000	\$0	\$9,975	0%	\$66,500	%	\$66,500
5000	\$0	\$2,517	0%	\$16,779	%	\$16,779
6000	\$0	\$21,000	0%	\$140,000	%	\$140,000
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$1,326	0%	\$8,843	%	\$8,843
<b>Totals</b>	<b>\$0</b>	<b>\$50,606</b>	<b>0%</b>	<b>\$337,371</b>	<b>0%</b>	<b>\$337,371</b>



**Status**  
Submitted

**Yreka Union High 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	\$15,630	0%	\$52,099	%	\$52,099
2000	\$0	\$8,303	0%	\$27,676	%	\$27,676
3000	\$0	\$7,642	0%	\$25,474	%	\$25,474
4000	\$0	\$19,950	0%	\$66,500	%	\$66,500
5000	\$0	\$5,034	0%	\$16,779	%	\$16,779
6000	\$0	\$42,000	0%	\$140,000	%	\$140,000
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$2,653	0%	\$8,843	%	\$8,843
<b>Totals</b>	\$0	\$101,211	0%	\$337,371	0%	\$337,371

**Status**  
Submitted

**Yreka Union High 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	\$25,178	\$23,445	107.39%	\$52,099	48.33%	\$26,921
2000	\$2,429	\$12,454	19.5%	\$27,676	8.78%	\$25,247
3000	\$4,873	\$11,463	42.51%	\$25,474	19.13%	\$20,601
4000	\$960	\$29,925	3.21%	\$66,500	1.44%	\$65,540
5000	\$1,390	\$7,551	18.41%	\$16,779	8.28%	\$15,389
6000	\$4,927	\$63,000	7.82%	\$140,000	3.52%	\$135,073
7000	\$0	\$0	100%	\$0	100%	\$0

Yreka Union High 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
8000	\$2,842	\$3,979	71.42%	\$8,843	32.14%	\$6,001
<b>Totals</b>	\$42,599	\$151,817	28.06%	\$337,371	12.63%	\$294,772

**Expenditure is below the forecasted target. Please provide an explanation:**

Our non-instructional salaries fell below estimation as we had a vacancy in one of our adult ed administrative positions that we have yet to fill. Construction is just beginning on our re appropriation of funds (approved by consortium and notified to state) for capital outlay for building renovations for a new adult school closer to campus and that can accommodate our growing student needs. All funds will be expended by the end of the year.

**Summary of Activities:**

Primarily GED and HSE activities. Work with ESL and GED/HSE programs at the county jail and in partnership with the Siskiyou County Libraries literacy program. We are building CTE pathways and dual credit with the college and plan to offer more of those opportunities to our students in the Fall.

**Status**  
Submitted

Yreka Union High 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	\$25,178	\$31,259	80.55%	\$52,099	48.33%	\$26,921
2000	\$2,429	\$16,606	14.63%	\$27,676	8.78%	\$25,247
3000	\$4,873	\$15,284	31.88%	\$25,474	19.13%	\$20,601
4000	\$960	\$39,900	2.41%	\$66,500	1.44%	\$65,540
5000	\$1,390	\$10,067	13.81%	\$16,779	8.28%	\$15,389
6000	\$4,927	\$84,000	5.87%	\$140,000	3.52%	\$135,073
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$2,842	\$5,306	53.56%	\$8,843	32.14%	\$6,001

## Yreka Union High 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
<b>Totals</b>	\$42,599	\$202,423	21.04%	\$337,371	12.63%	\$294,772

**Status**  
Unsubmitted



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