

CAEP Consortium Fiscal Reporting 21 Salinas Valley Adult Education Consortium

2020-21 Fiscal Year

Certification

Certified By

Ivan Pagan

Director of SVAEC

Quarter 1 Status Quarter 2 Status Quarter 3 Status Quarter 4 Status

Certified Certified Certified Certified

I certify that our consortium did not exceed 5% of the total allocation in administrative costs: Yes

Fiscal Report Submittal Status

Member Agency	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Gonzales Unified	Submitted	Submitted	Submitted	Submitted
Hartnell CCD	Submitted	Submitted	Submitted	Submitted
Monterey Co. Office of Education	Submitted	Submitted	Submitted	Submitted
North Monterey County Unified	Submitted	Submitted	Submitted	Submitted
Salinas Union High	Submitted	Submitted	Submitted	Submitted
Soledad Unified	Submitted	Submitted	Submitted	Submitted
South Monterey County Joint Union High	Submitted	Submitted	Submitted	Submitted

Gonzales Unified

Gonzales Unified 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 - Instructional Salaries	\$15,967	\$51,908	30.76%	\$207,632	7.69%	\$191,665
2000 - Non-Instructional Salaries	\$3,375	\$8,574	39.37%	\$34,294	9.84%	\$30,919
3000 - Employee Benefits	\$7,986	\$19,602	40.74%	\$78,408	10.19%	\$70,422
4000 - Supplies and Materials	\$239	\$12,377	1.93%	\$49,507	0.48%	\$49,268
5000 - Other Operating Expenses and Services	\$1,791	\$4,120	43.47%	\$16,479	10.87%	\$14,688
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,398	\$4,990	28.01%	\$19,961	7%	\$18,563
Totals	\$30,756	\$101,570	30.28%	\$406,281	7.57%	\$375,525

Corrective Action Plan

We had several personnel changes that contributed to the reduced expenditures: 1) a vacancy for our lead teacher for the months for July and August; 2) reduced contribution of program administration; 3) late hires of hourly teaching staff and hourly clerical; 4) less teaching staff needed than traditional program because one virtual teacher can serve multiple zip codes. Gonzales USD will be picking up more CAEP-aligned activities in Spring 2021 to offset the underspending of Q1.

Summary of Activities:

In Quarter 1, Gonzales USD continued to serve students in our virtual classes (ESL, HiSET/GED Test Prep, High School Diploma, and ESL/Citizenship) during the COVID pandemic. Within the guidelines set forth by the CDC, Monterey County Health Department and Gonzales USD, we continued with in-person testing services for CASAS in the school parking lot or HiSET testing at our designated testing sites with reduced capacity.

Status
Submitted

Gonzales Unified 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 - Instructional Salaries	\$67,005	\$51,908	129.08%	\$207,632	32.27%	\$140,627
2000 - Non-Instructional Salaries	\$7,932	\$8,574	92.52%	\$34,294	23.13%	\$26,362
3000 - Employee Benefits	\$27,171	\$19,602	138.61%	\$78,408	34.65%	\$51,237
4000 - Supplies and Materials	\$7,717	\$12,377	62.35%	\$49,507	15.59%	\$41,790
5000 - Other Operating Expenses and Services	\$9,675	\$4,120	234.84%	\$16,479	58.71%	\$6,804
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,690	\$4,990	114.02%	\$19,961	28.51%	\$14,271
Totals	\$125,190	\$101,570	123.25%	\$406,281	30.81%	\$281,091

Summary of Activities:

In Quarter 2, Gonzales USD continued to serve students in our virtual classes (ESL, HiSET/GED Test Prep, High School Diploma, and ESL/Citizenship) during the COVID pandemic. Within the guidelines set forth by the CDC, Monterey County Health Department and Gonzales USD, we continued with in-person testing services for CASAS in the school parking lot or HiSET testing at our designated testing sites with reduced capacity.

**Status
Submitted**

Allocation Year Closeout: 2018-19

I have reviewed the financial reports for my agency and confirm that all funds for this allocation year have been spent.

2018-19 Reverted Funds:

\$0

2018-19 Status

Closed

Submitting Authority

Candice Camacho

Llesenia Argueta Gonzales Unified School District, Director of Fiscal Services

Maria De Leon, Program Assistant I

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$110,961	\$51,908	213.76%	\$207,632	53.44%	\$96,671
2000 - Non-Instructional Salaries	\$11,953	\$8,574	139.42%	\$34,294	34.85%	\$22,341
3000 - Employee Benefits	\$43,338	\$19,602	221.09%	\$78,408	55.27%	\$35,070
4000 - Supplies and Materials	\$19,589	\$12,377	158.27%	\$49,507	39.57%	\$29,918
5000 - Other Operating Expenses and Services	\$14,104	\$4,120	342.35%	\$16,479	85.59%	\$2,375
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,521	\$4,990	190.79%	\$19,961	47.7%	\$10,440
Totals	\$209,466	\$101,570	206.23%	\$406,281	51.56%	\$196,815

Summary of Activities:

In Quarter 3, Gonzales USD continued to serve students in our virtual classes (ESL, HiSET/GED Test Prep, High School Diploma, and ESL/Citizenship) during the COVID pandemic. Within the guidelines set forth by the CDC, Monterey County Health Department and Gonzales USD, we continued with in-person testing services for CASAS in the school parking lot or HiSET testing at our designated testing sites with reduced capacity. We were also able to launch our first series of the Latino Family Literacy Project virtually.

**Status
Submitted**

Gonzales Unified 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 - Instructional Salaries	\$178,032	\$51,908	342.98%	\$207,632	85.74%	\$29,600
2000 - Non-Instructional Salaries	\$17,421	\$8,574	203.2%	\$34,294	50.8%	\$16,873
3000 - Employee Benefits	\$63,002	\$19,602	321.41%	\$78,408	80.35%	\$15,406
4000 - Supplies and Materials	\$41,281	\$12,377	333.54%	\$49,507	83.38%	\$8,226
5000 - Other Operating Expenses and Services	\$16,479	\$4,120	400%	\$16,479	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$15,715	\$4,990	314.91%	\$19,961	78.73%	\$4,246
Totals	\$331,930	\$101,570	326.8%	\$406,281	81.7%	\$74,351

I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program

Guidance: Yes

Summary of Activities:

In Quarter 4, Gonzales USD continued to serve students in our virtual classes (ESL, HiSET/GED Test Prep, High School Diploma, and ESL/Citizenship) during the COVID pandemic. Within the guidelines set forth by the CDC, Monterey County Health Department and Gonzales USD, we continued with in-person testing services for CASAS in the school parking lot or HiSET testing at our designated testing sites with reduced capacity. We were also able to launch our first series of the Latino Family Literacy Project virtually.

**Status
Submitted**

Hartnell CCD

Hartnell 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 - Instructional Salaries	\$34,486	\$38,997	88.43%	\$155,986	22.11%	\$121,500
2000 - Non-Instructional Salaries	\$52,888	\$59,863	88.35%	\$239,450	22.09%	\$186,562
3000 - Employee Benefits	\$51,506	\$55,121	93.44%	\$220,482	23.36%	\$168,976
4000 - Supplies and Materials	\$0	\$1,375	0%	\$5,500	0%	\$5,500
5000 - Other Operating Expenses and Services	\$677	\$4,087	16.56%	\$16,348	4.14%	\$15,671
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$2,188	0%	\$8,750	0%	\$8,750
Indirect Costs	\$6,978	\$8,021	86.99%	\$32,085	21.75%	\$25,107
Totals	\$146,535	\$169,650	86.37%	\$678,601	21.59%	\$532,066

Summary of Activities:

Hartnell Adult Ed: Quarter 1: programming continued to be impacted by COVID-19. All instruction and most services were provided online. Videos were created and shared with students to support online matriculation and online learning. Ongoing professional development was provided to faculty. Students were loaned Chromebooks, hotspots, and textbooks. Food pantry, counseling, and emergency support services were available. Collaborative Activities (Shared Consortium Funds): Activities in Quarter 1 included Consortium fiscal administration; Consortium governance; technical assistance for Members (fiscal, data, programmatic); Consortium PLCs and Workgroups; collaborative professional development around social emotional learning was added; and collaborative outreach and recruitment continued. Expenses included the salary/benefits for the Consortium Director (who departed mid-September), two Consortium Program Assistants, and consultants providing technical assistance.

Status
Submitted

Hartnell 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 - Instructional Salaries	\$57,040	\$38,997	146.27%	\$155,986	36.57%	\$98,946
2000 - Non-Instructional Salaries	\$111,657	\$59,863	186.52%	\$239,450	46.63%	\$127,793
3000 - Employee Benefits	\$100,343	\$55,121	182.04%	\$220,482	45.51%	\$120,139
4000 - Supplies and Materials	\$1,612	\$1,375	117.24%	\$5,500	29.31%	\$3,888
5000 - Other Operating Expenses and Services	\$1,978	\$4,087	48.4%	\$16,348	12.1%	\$14,370
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$2,188	0%	\$8,750	0%	\$8,750
Indirect Costs	\$13,638	\$8,021	170.02%	\$32,085	42.51%	\$18,447
Totals	\$286,268	\$169,650	168.74%	\$678,601	42.19%	\$392,333

Summary of Activities:

Hartnell Adult Ed: Quarter 2: Programming continues to be impacted by COVID-19. All instruction and most services continue to be online. Matriculation was conducted online, via phone and/or videos. Students continue to have access to Chromebooks, hotspots, and textbooks. Students received transition to credit information and support. Referrals to Adult Schools, food pantry, counseling, and emergency support, and funds. Collaborative Activities (Shared Consortium Funds): Activities in Quarter 2:

**Status
Submitted**

Allocation Year Closeout: 2018-19

I have reviewed the financial reports for my agency and confirm that all funds for this allocation year have been spent.

2018-19 Reverted Funds:

\$0

2018-19 Status

Closed

Submitting Authority

- Ana Gonzalez, Director of Adult Education and Workforce Development
- David Techaira, Controller
- Clint Cowden
- Mostafa Ghous
- Maria De Leon, Program Assistant I
- Ivan Pagan, Director of SVAEC

Hartnell 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 - Instructional Salaries	\$92,714	\$38,997	237.75%	\$155,986	59.44%	\$63,272
2000 - Non-Instructional Salaries	\$180,234	\$59,863	301.08%	\$239,450	75.27%	\$59,216
3000 - Employee Benefits	\$160,103	\$55,121	290.46%	\$220,482	72.61%	\$60,379
4000 - Supplies and Materials	\$1,622	\$1,375	117.96%	\$5,500	29.49%	\$3,878
5000 - Other Operating Expenses and Services	\$8,510	\$4,087	208.22%	\$16,348	52.06%	\$7,838
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$2,188	0%	\$8,750	0%	\$8,750
Indirect Costs	\$20,804	\$8,021	259.36%	\$32,085	64.84%	\$11,281
Totals	\$463,987	\$169,650	273.5%	\$678,601	68.37%	\$214,614

Summary of Activities:

Hartnell Adult Ed Q3: All instruction and most services continued online. Matriculation was conducted online, via phone and videos. Noncredit ESL students continue to have access to Chromebooks, hotspots, and textbooks. All classes are at or near capacity. Students received transition to credit and support. Referrals to Adult Schools, food pantry, counseling, and emergency support, and funds. Collaborative Activities (Shared Consortium Funds): Activities in Quarter 2:

**Status
Submitted**

Hartnell CCD 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 - Instructional Salaries	\$127,978	\$38,997	328.18%	\$155,986	82.04%	\$28,008
2000 - Non-Instructional Salaries	\$239,450	\$59,863	400%	\$239,450	100%	\$0
3000 - Employee Benefits	\$211,611	\$55,121	383.91%	\$220,482	95.98%	\$8,871
4000 - Supplies and Materials	\$2,245	\$1,375	163.27%	\$5,500	40.82%	\$3,255
5000 - Other Operating Expenses and Services	\$12,550	\$4,087	307.07%	\$16,348	76.77%	\$3,798
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$8,750	\$2,188	400%	\$8,750	100%	\$0
Indirect Costs	\$24,739	\$8,021	308.42%	\$32,085	77.1%	\$7,346
Totals	\$627,323	\$169,650	369.77%	\$678,601	92.44%	\$51,278

I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program

Guidance: Yes

Summary of Activities:

Hartnell Adult Ed Q4: All instruction and services continued online. Application and registration support was available face-to-face as well as online, via phone, and through videos. Noncredit ESL students continued to have access to Chromebooks, hotspots, and textbooks. All classes are at or near capacity. Students received transition to credit and support. Referrals to Adult Schools, food pantry, counseling, and emergency support, and funds. Collaborative Activities (Shared Consortium Funds):

**Status
Submitted**

Monterey Co. Office of Education

Monterey Co. 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 - Instructional Salaries	\$23,990	\$0	100%	\$98,118	24.45%	\$74,128
2000 - Non-Instructional Salaries	\$30,129	\$0	100%	\$157,093	19.18%	\$126,964
3000 - Employee Benefits	\$25,442	\$0	100%	\$113,182	22.48%	\$87,740
4000 - Supplies and Materials	\$0	\$0	100%	\$31,917	0%	\$31,917
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$32,619	0%	\$32,619
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,978	\$0	100%	\$21,646	18.38%	\$17,668
Totals	\$83,539	\$0	100%	\$454,575	18.38%	\$371,036

Summary of Activities:

Monterey County and MCOE has been adversely impacted by COVID-19 and all instruction services were provided via our online MCOE Adult Ed Program through ATLO. We continued small group instruction and individualized case management in HS diploma (HSD), HS Equivalency (HSE), CTE, Workforce (WF) Readiness, Workforce Entry/Reentry, and College/Career transitions. After CA (SIP) orders, teachers successfully transitioned from an in-person blended learning model of instruction to a virtual blended learning model for both incarcerated adults at the MC Jail. The County jail reopened for HSE/HSD and CTE in August of 2020 and classes using online curriculum through Edgenuity for HSD, HSE, WorkForce Readiness, and CTE; teachers continued to provide educational services teachers continued to prepare students for Hi-SET exams, complete HSD classes, and earn industry certifications at our West Campus 4 site.

Status
Submitted

Monterey Co. 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 - Instructional Salaries	\$38,186	\$0	100%	\$98,118	38.92%	\$59,932
2000 - Non-Instructional Salaries	\$70,003	\$0	100%	\$157,093	44.56%	\$87,090
3000 - Employee Benefits	\$53,186	\$0	100%	\$113,182	46.99%	\$59,996
4000 - Supplies and Materials	\$15,235	\$0	100%	\$31,917	47.73%	\$16,682
5000 - Other Operating Expenses and Services	\$152	\$0	100%	\$32,619	0.47%	\$32,467
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,838	\$0	100%	\$21,646	40.83%	\$12,808
Totals	\$185,600	\$0	100%	\$454,575	40.83%	\$268,975

Summary of Activities:

Monterey County continues to be negatively impacted by Covid-19. MCOE certificated teachers delivered instruction to incarcerated adults at the Monterey County Jail (MCJ) through a blended learning model; i.e., classroom small group synchronous and asynchronous distance learning, paper-based worksheets/study guides for asynchronous learning in living units. During October through December 2020, MCOE certificated teachers delivered small group distance learning instruction in HSD, HSE, ASE, Workforce Readiness, CTE, and WorkForce Entry/Reentry through secure ATLO laptops using the following online curricula: OdysseyWare, Edgenuity, Virtual Job Shadow, iCEV, and ACT Workkeys. Students had paper-based practice tests/structured notes for HSE and Workforce Readiness/CTE. MCOE teachers/staff assessed incarcerated, non-incarcerated adult students, paper-based. Hi-SET, online ASE courses, and online WorkForce Readiness/CTE. Teachers/staff to provide individualized student support.

Status
Submitted

Allocation Year Closeout: 2018-19

I have reviewed the financial reports for my agency and confirm that all funds for this allocation year have been spent.

2018-19 Reverted Funds:

\$0

2018-19 Status

Closed

Submitting Authority

Mr. Joseph DeRuosi, Coordinator
 Dawn Tovey, Director/Controller of Internal Services
 Chris Devers, Senior Director
 Brenda Ramirez, Accountant

Monterey Co. 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 - Instructional Salaries	\$57,308	\$0	100%	\$98,118	58.41%	\$40,810
2000 - Non-Instructional Salaries	\$99,309	\$0	100%	\$157,093	63.22%	\$57,784
3000 - Employee Benefits	\$76,478	\$0	100%	\$113,182	67.57%	\$36,704
4000 - Supplies and Materials	\$17,064	\$0	100%	\$31,917	53.46%	\$14,853
5000 - Other Operating Expenses and Services	\$447	\$0	100%	\$32,619	1.37%	\$32,172
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$12,530	\$0	100%	\$21,646	57.89%	\$9,116
Totals	\$263,136	\$0	100%	\$454,575	57.89%	\$191,439

Summary of Activities:

Monterey County continues to adjust to Covid-19. MCOE's two certificated teachers delivered instruction to incarcerated adults (MCJ) three classes per day, four days per week through a blended learning model; i.e., classroom small group synchronous and asynchronous distance learning, paper-based worksheets/study guides for asynchronous learning . During January through March 2021, MCOE staff (teachers, para-professionals) delivered small group distance learning instruction in HSD, HSE, ASE, Workforce Readiness, CTE, and WorkForce Entry/Reentry through ATLO systems using online curricula: Virtual Job Shadow, iCEV, and ACT Workkeys. Students had paper-based practice tests/structured notes for HSE and Workforce Readiness/CTE. MCOE teachers/staff assessed incarcerated, non-incarcerated adult students, paper-based. Hi-SET, online ASE courses, and online WorkForce Readiness/CTE. Teachers/staff to provide individualized student support.

Status
Submitted

Monterey Co. Office of Education 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 - Instructional Salaries	\$98,118	\$0	100%	\$98,118	100%	\$0
2000 - Non-Instructional Salaries	\$157,093	\$0	100%	\$157,093	100%	\$0
3000 - Employee Benefits	\$113,182	\$0	100%	\$113,182	100%	\$0
4000 - Supplies and Materials	\$31,917	\$0	100%	\$31,917	100%	\$0
5000 - Other Operating Expenses and Services	\$32,619	\$0	100%	\$32,619	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$21,646	\$0	100%	\$21,646	100%	\$0
Totals	\$454,575	\$0	100%	\$454,575	100%	\$0

I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program

Guidance: Yes

Summary of Activities:

Monterey County continues to adjust to Covid-19. MCOE's teachers delivered instruction to incarcerated adults (MCJ) through a blended learning model; i.e., classroom small group synchronous and asynchronous learning, paper-based worksheets/study guides for asynchronous learning . MCOE staff (teachers, para-professionals) delivered small group learning instruction in HSD, HSE, ASE, Workforce Readiness, CTE, and WorkForce Entry/Reentry through ATLO systems using online curricula: Virtual Job Shadow, iCEV, and ACT Workkeys. Students had paper-based practice tests/structured notes for HSE and Workforce Readiness/CTE. MCOE teachers/staff assessed incarcerated, non-incarcerated adult students, paper-based. Hi-SET, online ASE courses, and online WorkForce Readiness/CTE. Teachers/staff to provide individualized student support.

**Status
Submitted**

North Monterey County Unified

North Monterey County Unified 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 - Instructional Salaries	\$30,266	\$49,402	61.27%	\$197,606	15.32%	\$167,340
2000 - Non-Instructional Salaries	\$9,608	\$27,687	34.7%	\$110,749	8.68%	\$101,141
3000 - Employee Benefits	\$12,918	\$23,551	54.85%	\$94,205	13.71%	\$81,287
4000 - Supplies and Materials	\$0	\$8,828	0%	\$35,310	0%	\$35,310
5000 - Other Operating Expenses and Services	\$0	\$7,379	0%	\$29,515	0%	\$29,515
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,613	\$5,832	44.81%	\$23,327	11.2%	\$20,714
Totals	\$55,405	\$122,678	45.16%	\$490,712	11.29%	\$435,307

Corrective Action Plan

North Monterey County Unified School District continues offering ESL, Adult Basic Skills, High School Diploma, Computer Classes, and Citizenships classes. Because of the state and county restrictions with COVID -19 the pacing of enrollment and testing have been affected. This last week we were able to find an Adult School Coordinator that will support the program in those areas. We are also planning our annual Microsoft Certification and moving resources for a mental health counselor to support not only our K-12 success program but also add services to the High School Diploma Program that this year has started to see an increase of enrollment with students turning 18 and having to work to support their families and needing to transfer to the AS Program.

Summary of Activities:

As stated above, the pandemic has affected our program. We had ordered more chromebooks to enhance our virtual offering and also test students at the NMC High School. The technology is back order because of the demand. Our Admin. assistant continues making individual appointments to test students in our computer lab following safety guidelines. We continue offering ESL, GED, High School Diploma and Computer Classes. In collaboration with the SEL Team, we developed a series of Parent Workshops that will be presented several times this year. The Adult School Coordinator has been hired and will support enrollment, testing and data collection.

**Status
Submitted**

North Monterey County Unified 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 - Instructional Salaries	\$81,341	\$49,402	164.65%	\$197,606	41.16%	\$116,265
2000 - Non-Instructional Salaries	\$20,686	\$27,687	74.71%	\$110,749	18.68%	\$90,063
3000 - Employee Benefits	\$30,718	\$23,551	130.43%	\$94,205	32.61%	\$63,487
4000 - Supplies and Materials	\$2,234	\$8,828	25.31%	\$35,310	6.33%	\$33,076
5000 - Other Operating Expenses and Services	\$11,327	\$7,379	153.51%	\$29,515	38.38%	\$18,188
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,288	\$5,832	124.97%	\$23,327	31.24%	\$16,039
Totals	\$153,594	\$122,678	125.2%	\$490,712	31.3%	\$337,118

Summary of Activities:

North Monterey County continues offering ESL, Citizenship, Computer Literacy HSD and GED classes. At this point all classes are offered virtually due to COVID-19 situation in Monterey County. Numbers have been affected by the lack of internet access in parts of our communities and also by the delay of receiving chromebooks and hotpots ordered to support our efforts to continue offering our classes.

**Status
Submitted**

Allocation Year Closeout: 2018-19

I have reviewed the financial reports for my agency and confirm that all funds for this allocation year have been spent.

2018-19 Reverted Funds:

\$0

2018-19 Status

Closed

Submitting Authority

Margarita Palacios, Assistant Principal
Aida Ramirez, Director Educational Options

North Monterey County Unified 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 - Instructional Salaries	\$124,980	\$49,402	252.99%	\$197,606	63.25%	\$72,626
2000 - Non-Instructional Salaries	\$40,305	\$27,687	145.57%	\$110,749	36.39%	\$70,444
3000 - Employee Benefits	\$50,742	\$23,551	215.45%	\$94,205	53.86%	\$43,463
4000 - Supplies and Materials	\$18,824	\$8,828	213.24%	\$35,310	53.31%	\$16,486
5000 - Other Operating Expenses and Services	\$18,827	\$7,379	255.15%	\$29,515	63.79%	\$10,688
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$12,657	\$5,832	217.04%	\$23,327	54.26%	\$10,670
Totals	\$266,335	\$122,678	217.1%	\$490,712	54.28%	\$224,377

Summary of Activities:

NMCUS continues offering ESL, HSD, Spanish GED, Computer Literacy, and a K-12 Parent Series connected to social emotional learning. Chromebooks arrived. Students earned Microsoft Office certificates. Expenses in the Non - instructional salaries and benefits categories are still low because we have not been able to start in-person classes. We are hoping to start as soon as possible. A brand new Computer Literacy cohort started this week.

**Status
Submitted**

North Monterey County Unified 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 - Instructional Salaries	\$190,486	\$49,402	385.59%	\$197,606	96.4%	\$7,120
2000 - Non-Instructional Salaries	\$66,864	\$27,687	241.5%	\$110,749	60.37%	\$43,885
3000 - Employee Benefits	\$76,311	\$23,551	324.02%	\$94,205	81.01%	\$17,894
4000 - Supplies and Materials	\$22,952	\$8,828	260.01%	\$35,310	65%	\$12,358
5000 - Other Operating Expenses and Services	\$27,377	\$7,379	371.02%	\$29,515	92.76%	\$2,138
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$19,200	\$5,832	329.23%	\$23,327	82.31%	\$4,127
Totals	\$403,190	\$122,678	328.66%	\$490,712	82.16%	\$87,522

I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program

Guidance: Yes

Summary of Activities:

2020-2021 was a challenging year for NMCUSD that helped us understand the need of creating a flexible program in which all employees and studnets have the skills to perform under any circumstance. We moved the program virtually and were able to graduate 16 students with their HSD and counting , (others finished after the deadline), GED certificates and new USA citizens. The Citizenship numbers were affected by the lack of interview appoitments due to COVID -19 restrictions. Adding a limited but important Mental Health counseling to the HSD, supported several students that were having difficukties staying focused. All of the students working with the HSD teacher and the counselor, graduated. this is a piloting collaboration that we would like to continue during the 2021-2022 school year as all of us now that returning to school is difficult for many of our students that have been affected emotionally and economically by the pandemia.

**Status
Submitted**

Salinas Union High

Salinas Union High 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 - Instructional Salaries	\$124,853	\$0	100%	\$618,465	20.19%	\$493,612
2000 - Non-Instructional Salaries	\$73,348	\$0	100%	\$308,952	23.74%	\$235,604
3000 - Employee Benefits	\$100,006	\$0	100%	\$421,976	23.7%	\$321,970
4000 - Supplies and Materials	\$0	\$0	100%	\$321	0%	\$321
5000 - Other Operating Expenses and Services	\$23,425	\$0	100%	\$34,485	67.93%	\$11,060
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$15,535	\$0	100%	\$66,857	23.24%	\$51,322
Totals	\$337,167	\$0	100%	\$1,451,056	23.24%	\$1,113,889

Summary of Activities:

Salinas Adult School offers Distance Learning classes in ESL, HSD, HSE and ABE in the morning, afternoon and evening. SAS clerical staff perform registration, testing and assist students in accessing online classes. SAS Career Advisor and Career Center clerk provide support to students in transitioning to a higher level of education and into the workforce. All full-time SAS staff receive employee benefits. To provide SAS students with effective online learning, SAS purchased 100 Burlington licenses for the ESL program. SAS HSD and ABE programs continue to utilize Plato/Edmentum Courseware.

**Status
Submitted**

Salinas Union High 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 - Instructional Salaries	\$304,086	\$0	100%	\$618,465	49.17%	\$314,379
2000 - Non-Instructional Salaries	\$157,977	\$0	100%	\$308,952	51.13%	\$150,975
3000 - Employee Benefits	\$212,095	\$0	100%	\$421,976	50.26%	\$209,881
4000 - Supplies and Materials	\$0	\$0	100%	\$321	0%	\$321
5000 - Other Operating Expenses and Services	\$28,825	\$0	100%	\$34,485	83.59%	\$5,660
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$33,954	\$0	100%	\$66,857	50.79%	\$32,903
Totals	\$736,937	\$0	100%	\$1,451,056	50.79%	\$714,119

Summary of Activities:

Salinas Adult School continued to offer Distance Learning classes in ESL, HSD, HSE and ABE in the morning, afternoon and evening. SAS clerical staff performed registration, testing and assisted students in accessing online classes. SAS Career Advisor and Career Center clerk provided support to students in transitioning to a higher level of education and into the workforce. All full-time SAS staff received employee benefits. To honor an MOU with St. Mary's Church, SAS continued to pay for the lease of three classrooms although instruction was offered online.

**Status
Submitted**

Allocation Year Closeout: 2018-19

I have reviewed the financial reports for my agency and confirm that all funds for this allocation year have been spent.

2018-19 Reverted Funds:

\$0

2018-19 Status

Closed

Submitting Authority

Tatiana Roganova, Director
 Ana Aguillon, CBO
 Reyanna Flores, Accountant

Salinas Union High 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 - Instructional Salaries	\$481,503	\$0	100%	\$618,465	77.85%	\$136,962
2000 - Non-Instructional Salaries	\$243,027	\$0	100%	\$308,952	78.66%	\$65,925
3000 - Employee Benefits	\$323,763	\$0	100%	\$421,976	76.73%	\$98,213
4000 - Supplies and Materials	\$0	\$0	100%	\$321	0%	\$321
5000 - Other Operating Expenses and Services	\$31,525	\$0	100%	\$34,485	91.42%	\$2,960
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$52,155	\$0	100%	\$66,857	78.01%	\$14,702
Totals	\$1,131,973	\$0	100%	\$1,451,056	78.01%	\$319,083

Summary of Activities:

Salinas Adult School continued to offer Distance Learning classes in ESL, HSD, HSE and ABE in the morning, afternoon and evening. SAS clerical staff performed registration, testing and assisted students in accessing online classes. SAS Career Advisor and Career Center clerk provided support to students in transitioning to a higher level of education and into the workforce. All full-time SAS staff received employee benefits. To honor an MOU with St. Mary's Church, SAS continued to pay for the lease of three classrooms although instruction was offered online.

**Status
Submitted**

Salinas Union High 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 - Instructional Salaries	\$618,465	\$0	100%	\$618,465	100%	\$0
2000 - Non-Instructional Salaries	\$308,952	\$0	100%	\$308,952	100%	\$0
3000 - Employee Benefits	\$421,976	\$0	100%	\$421,976	100%	\$0
4000 - Supplies and Materials	\$321	\$0	100%	\$321	100%	\$0
5000 - Other Operating Expenses and Services	\$34,485	\$0	100%	\$34,485	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$66,857	\$0	100%	\$66,857	100%	\$0
Totals	\$1,451,056	\$0	100%	\$1,451,056	100%	\$0

I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program

Guidance: Yes

Summary of Activities:

Salinas Adult School continued to offer Distance Learning classes in ESL, HSD, HSE and ABE in the morning, afternoon and evening. As April 26, 2021, SAS classes were offered in a Hybrid model providing in-person and online instruction on campus. On June 1, 2021, SAS started Summer school offering 5 classes in ESL, HSD and HSE in a Hybrid model. SAS clerical staff performed registration, testing and assisted students in accessing online classes. SAS Career Advisor and Career Center clerk provided support to students in transitioning to a higher level of education and into the workforce. All full-time SAS staff received employee benefits. To honor an MOU with St. Mary's Church, SAS continued to pay for the lease of three classrooms although instruction was offered online.

**Status
Submitted**

Soledad Unified

Soledad Unified 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 - Instructional Salaries	\$0	\$34,176	0%	\$136,703	0%	\$136,703
2000 - Non-Instructional Salaries	\$7,714	\$11,528	66.92%	\$46,110	16.73%	\$38,396
3000 - Employee Benefits	\$2,503	\$12,504	20.02%	\$50,014	5%	\$47,511
4000 - Supplies and Materials	\$1,563	\$8,534	18.31%	\$34,137	4.58%	\$32,574
5000 - Other Operating Expenses and Services	\$3,890	\$8,569	45.4%	\$34,276	11.35%	\$30,386
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$783	\$3,756	20.85%	\$15,022	5.21%	\$14,239
Totals	\$16,453	\$79,066	20.81%	\$316,262	5.2%	\$299,809

Corrective Action Plan

Due to the current COVID Pandemic, it was not possible to start offering the course until Sept 8th therefore not instructional salaries were reflected in this QTR. The plan of action will be to continue the current courses.

Summary of Activities:

In Qtr1, Soledad Adult School provided ESL, Citizenship, ABE, HSD, Dental Careers, and Basic Computer Skills classes. Students reached milestones in their educational progress.

Status
Submitted

Soledad Unified 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 - Instructional Salaries	\$49,408	\$34,176	144.57%	\$136,703	36.14%	\$87,295
2000 - Non-Instructional Salaries	\$22,065	\$11,528	191.41%	\$46,110	47.85%	\$24,045
3000 - Employee Benefits	\$22,043	\$12,504	176.29%	\$50,014	44.07%	\$27,971
4000 - Supplies and Materials	\$3,465	\$8,534	40.6%	\$34,137	10.15%	\$30,672
5000 - Other Operating Expenses and Services	\$8,045	\$8,569	93.88%	\$34,276	23.47%	\$26,231
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,251	\$3,756	139.82%	\$15,022	34.96%	\$9,771
Totals	\$110,277	\$79,066	139.48%	\$316,262	34.87%	\$205,985

Summary of Activities:

In Qtr2, Soledad Adult School provided ESL, Citizenship, ABE, HSD, Dental Careers, and Basic Computer Skills classes. Students reached milestones in their educational progress.

Status
Submitted

Allocation Year Closeout: 2018-19

I have reviewed the financial reports for my agency and confirm that all funds for this allocation year have been spent.

2018-19 Reverted Funds:

\$0

2018-19 Status

Closed

Submitting Authority

Jeff Lopez
Francisco Pinedo Jr, Adult Education Lead Instructor
Guadalupe Reyes, Accountant

Soledad Unified 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 - Instructional Salaries	\$84,167	\$34,176	246.28%	\$136,703	61.57%	\$52,536
2000 - Non-Instructional Salaries	\$39,049	\$11,528	338.75%	\$46,110	84.69%	\$7,061
3000 - Employee Benefits	\$36,976	\$12,504	295.73%	\$50,014	73.93%	\$13,038
4000 - Supplies and Materials	\$3,894	\$8,534	45.63%	\$34,137	11.41%	\$30,243
5000 - Other Operating Expenses and Services	\$9,135	\$8,569	106.61%	\$34,276	26.65%	\$25,141
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,661	\$3,756	230.62%	\$15,022	57.66%	\$6,361
Totals	\$181,882	\$79,066	230.04%	\$316,262	57.51%	\$134,380

Summary of Activities:

In Qtr3, Soledad Adult School provided ESL, Citizenship, ABE, HSD, Dental Careers, and Basic Computer Skills classes. Students reached milestones in their educational progress.

**Status
Submitted**

Soledad Unified 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 - Instructional Salaries	\$84,167	\$34,176	246.28%	\$136,703	61.57%	\$52,536
2000 - Non-Instructional Salaries	\$39,049	\$11,528	338.75%	\$46,110	84.69%	\$7,061
3000 - Employee Benefits	\$36,976	\$12,504	295.73%	\$50,014	73.93%	\$13,038
4000 - Supplies and Materials	\$3,894	\$8,534	45.63%	\$34,137	11.41%	\$30,243
5000 - Other Operating Expenses and Services	\$9,135	\$8,569	106.61%	\$34,276	26.65%	\$25,141
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,661	\$3,756	230.62%	\$15,022	57.66%	\$6,361
Totals	\$181,882	\$79,066	230.04%	\$316,262	57.51%	\$134,380

I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program

Guidance: Yes

Corrective Action Plan

During school closures, there were less classes offered like Computer Literacy and Workforce Readiness ESL , meaning we had 1 less staff member. Also, since we were all virtual there were no expenses for PD, travel, materials, etc.

Summary of Activities:

This past June we had 30 students complete their HSE and HSD at Soledad Adult School. Students in ESL gained technology skills needed to be successful in a using technology and access resources online.

**Status
Submitted**

South Monterey County Joint Union High

South Monterey County Joint Union High 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 - Instructional Salaries	\$722	\$929	77.71%	\$46,453	1.55%	\$45,731
2000 - Non-Instructional Salaries	\$899	\$2,281	39.42%	\$28,507	3.15%	\$27,608
3000 - Employee Benefits	\$422	\$423	99.73%	\$14,105	2.99%	\$13,683
4000 - Supplies and Materials	\$91	\$581	15.67%	\$58,079	0.16%	\$57,988
5000 - Other Operating Expenses and Services	\$0	\$4,886	0%	\$25,718	0%	\$25,718
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$15,000	0%	\$15,000
Indirect Costs	\$0	\$0	100%	\$7,770	0%	\$7,770
Totals	\$2,134	\$9,100	23.45%	\$195,632	1.09%	\$193,498

Corrective Action Plan

Services were spent in the following quarter.

Status
Submitted

South Monterey County Joint Union High 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 - Instructional Salaries	\$13,503	\$12,542	107.66%	\$46,453	29.07%	\$32,950
2000 - Non-Instructional Salaries	\$7,792	\$7,697	101.24%	\$28,507	27.33%	\$20,715
3000 - Employee Benefits	\$4,449	\$3,808	116.82%	\$14,105	31.54%	\$9,656
4000 - Supplies and Materials	\$7,816	\$20,328	38.45%	\$58,079	13.46%	\$50,263
5000 - Other Operating Expenses and Services	\$3,497	\$11,573	30.22%	\$25,718	13.6%	\$22,221
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$4,950	0%	\$15,000	0%	\$15,000
Indirect Costs	\$0	\$0	100%	\$7,770	0%	\$7,770
Totals	\$37,057	\$60,898	60.85%	\$195,632	18.94%	\$158,575

Corrective Action Plan

Additional classes were started. A budget revision will need to be done to correct capital outlay. The cost was spent out of 4400. In addition, additional programs to support the influx of students to our diploma track and HiSet programs were purchased. These expenditures will be reflected in Q3. In addition, 25 more chromebooks were provided to students.

Summary of Activities:

Course taught during Q2: ESL Beginning high and low Computer Literacy HS Diploma Track HiSet Citizenship

Status
Submitted

Allocation Year Closeout: 2018-19

I have reviewed the financial reports for my agency and confirm that all funds for this allocation year have been spent.

2018-19 Reverted Funds:

\$0

2018-19 Status

Closed

Submitting Authority

Paige Leebrick
Eugene Miller
Sherrie Castellanos, Chief Business Official

South Monterey County Joint Union High 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 - Instructional Salaries	\$13,503	\$26,014	51.91%	\$46,453	29.07%	\$32,950
2000 - Non-Instructional Salaries	\$7,792	\$15,964	48.81%	\$28,507	27.33%	\$20,715
3000 - Employee Benefits	\$4,449	\$7,899	56.33%	\$14,105	31.54%	\$9,656
4000 - Supplies and Materials	\$7,816	\$40,655	19.23%	\$58,079	13.46%	\$50,263
5000 - Other Operating Expenses and Services	\$3,497	\$16,717	20.92%	\$25,718	13.6%	\$22,221
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$4,950	0%	\$15,000	0%	\$15,000
Indirect Costs	\$0	\$0	100%	\$7,770	0%	\$7,770
Totals	\$37,057	\$112,198	33.03%	\$195,632	18.94%	\$158,575

Corrective Action Plan

In order to meet the needs of our increased enrollment we have purchased 25 computers and hotspots along with 20 more site license for both HiSet and Bridges programs. This expenditures will be reflected in the Q4 reporting.

Summary of Activities:

HSD/HiSet ESL-all levels Computer Literacy Citizenship Translation supports.

Status
Submitted

South Monterey County Joint Union High 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 - Instructional Salaries	\$46,452	\$46,453	100%	\$46,453	100%	\$1
2000 - Non-Instructional Salaries	\$28,506	\$28,507	100%	\$28,507	100%	\$1
3000 - Employee Benefits	\$14,105	\$14,105	100%	\$14,105	100%	\$0
4000 - Supplies and Materials	\$40,624	\$58,079	69.95%	\$58,079	69.95%	\$17,455
5000 - Other Operating Expenses and Services	\$25,718	\$25,718	100%	\$25,718	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$15,000	\$15,000	100%	\$15,000	100%	\$0
Indirect Costs	\$7,770	\$7,770	100%	\$7,770	100%	\$0
Totals	\$178,175	\$195,632	91.08%	\$195,632	91.08%	\$17,457

I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program

Guidance: Yes

Summary of Activities:

Q4 SMCJUHSD continue to offer courses in Computer Literacy, ESL, HiSet, HSD, and Citizenship in a hybrid model. CASAS testing was administered in person. We had 1 student become a US Citizen and graduate 2 for High School Diploma. Although 20-21 was a challenging year for everyone, I commend our teachers and students for their dedication. We had a steady increase in enrollment throughout the year.

**Status
Submitted**



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