

**46 About Students Regional Consortium, Riverside**

**Alvord Unified  
2022-23 Q4**

Submitted by Luis Medina

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$223,430	\$163,053	137.03%	\$271,755	82.22%	\$48,325
2000 - Non-Instructional Salaries	\$84,600	\$51,209	165.21%	\$85,348	99.12%	\$748
3000 - Employee Benefits	\$77,322	\$51,698	149.56%	\$86,164	89.74%	\$8,842
4000 - Supplies and Materials	\$63,688	\$65,436	97.33%	\$109,060	58.4%	\$45,372
5000 - Other Operating Expenses and Services	\$52,436	\$44,888	116.81%	\$74,814	70.09%	\$22,378
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$18,978	\$14,006	135.5%	\$23,343	81.3%	\$4,365
<b>Totals</b>	<b>\$520,454</b>	<b>\$390,290</b>	<b>133.35%</b>	<b>\$650,484</b>	<b>80.01%</b>	<b>\$130,030</b>

**Additional Comments**

Not Entered

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

**Corona-Norco Unified  
2022-23 Q4**

Submitted by Thoibi Rublaitus

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$685,527	\$212,991	321.86%	\$851,964	80.46%	\$166,437
2000 - Non-Instructional Salaries	\$360,819	\$90,517	398.62%	\$362,066	99.66%	\$1,247
3000 - Employee Benefits	\$328,582	\$97,473	337.1%	\$389,891	84.28%	\$61,309
4000 - Supplies and Materials	\$176,993	\$66,937	264.42%	\$267,749	66.1%	\$90,756
5000 - Other Operating Expenses and Services	\$155,243	\$39,879	389.29%	\$159,514	97.32%	\$4,271
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$85,358	\$25,390	336.19%	\$101,559	84.05%	\$16,201
<b>Totals</b>	<b>\$1,792,522</b>	<b>\$533,186</b>	<b>336.19%</b>	<b>\$2,132,743</b>	<b>84.05%</b>	<b>\$340,221</b>

**Additional Comments**

Not Entered

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

**Jurupa Unified**  
2022-23 Q4

Submitted by Annamarie Montanez

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$506,531	\$430,400	117.69%	\$538,000	94.15%	\$31,469
2000 - Non-Instructional Salaries	\$276,725	\$229,600	120.52%	\$287,000	96.42%	\$10,275
3000 - Employee Benefits	\$256,705	\$216,800	118.41%	\$271,000	94.73%	\$14,295
4000 - Supplies and Materials	\$426,873	\$341,600	124.96%	\$427,000	99.97%	\$127
5000 - Other Operating Expenses and Services	\$56,216	\$63,350	88.74%	\$79,188	70.99%	\$22,972
6000 - Capital Outlay	\$9,382	\$8,000	117.28%	\$10,000	93.82%	\$618
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$40,513	\$36,771	110.18%	\$45,964	88.14%	\$5,451
<b>Totals</b>	<b>\$1,572,945</b>	<b>\$1,326,522</b>	<b>118.58%</b>	<b>\$1,658,152</b>	<b>94.86%</b>	<b>\$85,207</b>

**Additional Comments**

Not Entered

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

**Moreno Valley Unified**  
2022-23 Q4

Submitted by Elsa Magana

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$582,816	\$494,816	117.78%	\$824,693	70.67%	\$241,877
2000 - Non-Instructional Salaries	\$271,444	\$162,867	166.67%	\$271,445	100%	\$1
3000 - Employee Benefits	\$324,134	\$235,198	137.81%	\$391,997	82.69%	\$67,863
4000 - Supplies and Materials	\$84,802	\$105,197	80.61%	\$175,329	48.37%	\$90,527
5000 - Other Operating Expenses and Services	\$78,207	\$55,899	139.91%	\$93,165	83.94%	\$14,958
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$51,510	\$40,473	127.27%	\$67,455	76.36%	\$15,945
<b>Totals</b>	<b>\$1,392,913</b>	<b>\$1,094,450</b>	<b>127.27%</b>	<b>\$1,824,084</b>	<b>76.36%</b>	<b>\$431,171</b>

**Additional Comments**

Not Entered

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

**Riverside CCD**  
2022-23 Q4

Submitted by Michael Peterson

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$7,288	0%	\$10,412	0%	\$10,412
2000 - Non-Instructional Salaries	\$329,808	\$239,597	137.65%	\$342,281	96.36%	\$12,473
3000 - Employee Benefits	\$194,287	\$159,589	121.74%	\$227,984	85.22%	\$33,697
4000 - Supplies and Materials	\$81,551	\$128,964	63.24%	\$184,234	44.26%	\$102,683
5000 - Other Operating Expenses and Services	\$178,087	\$124,662	142.86%	\$178,088	100%	\$1
6000 - Capital Outlay	\$550	\$385	142.86%	\$550	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$39,214	\$33,024	118.74%	\$47,177	83.12%	\$7,963
<b>Totals</b>	<b>\$823,497</b>	<b>\$693,508</b>	<b>118.74%</b>	<b>\$990,726</b>	<b>83.12%</b>	<b>\$167,229</b>

**Additional Comments**

Not Entered

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

**Riverside Co. Office of Education  
2022-23 Q4**

Submitted by Ms. Lucie Gonzalez

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$102,647	\$102,410	100.23%	\$170,683	60.14%	\$68,036
2000 - Non-Instructional Salaries	\$54,447	\$46,793	116.36%	\$77,988	69.81%	\$23,541
3000 - Employee Benefits	\$61,888	\$40,504	152.79%	\$67,507	91.68%	\$5,619
4000 - Supplies and Materials	\$3,451	\$30,000	11.5%	\$50,000	6.9%	\$46,549
5000 - Other Operating Expenses and Services	\$6,068	\$47,050	12.9%	\$78,416	7.74%	\$72,348
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$11,425	\$13,338	85.66%	\$22,230	51.39%	\$10,805
<b>Totals</b>	<b>\$239,926</b>	<b>\$280,094</b>	<b>85.66%</b>	<b>\$466,824</b>	<b>! 51.4%</b>	<b>\$226,898</b>

**Additional Comments**

During 2022-23, RCOE expended funds to provide programs that support the RASC goals as follows:

25 fte ABE/ASE Instructor, .38 Principal P/T (.25 fte) instructional services: Addressed Gaps in Service and all of the Desert Edge School/RCOE Program Objectives by providing: Salary for Instructor to deliver Adult Basic Education and Adult Secondary Education instruction for incarcerated students working toward their high school diploma at Robert Presley Detention Center in Riverside. Salary P/T (.38 fte) supervisory assistance - Principal to supervise Desert Edge School program at Robert Presley Detention Center and to coordinate the Desert Edge/RCOE program at Riverside Day Reporting Center (Riverside County Probation).

.20 fte Secretary, .125 fte ART P/T (.20 fte) Secretary served ABE/ASE programs at Robert Presley Detention Center and Riverside Day Reporting Center. P/T (.125 fte) ART services ABE/ASE Salary for .125 fte Attendance & Registration Technician to support enrollment, student records requests, and data entry in AERIES and TOPSPro for Desert Edge sites in the Riverside About Students Consortium. .30 fte Coordinator, Student Data & Achievement-review attendance reports & assist with more complex data requests. Increased training in CAEP and TOPs Pro by paying for staff to attend CASAS Summer Institute in person or online.

Instructional materials and supplies were purto support students at Robert Presley Detention Center and Riverside Day Reporting Center, addressing Gaps in Service and other Desert Edge/RCOE Program Objectives by providing current HSE test prep workbooks, approved textbooks, classroom materials, and other educational equipment as needed.

Address Gaps in Service and other Desert Edge/RCOE Program Objectives by providing vouchers for students at the Riverside Day Reporting Center who complete vocational programs such as iCEV, OSHA 10, OSHA 30, Riverside County Food Handlers card, and forklift certification online or through RCOE partners. Adult Education and Correctional Education conferences and professional development for teacher, support staff and principal to support ABE, ASE and Workforce Reentry instruction at Robert Presley Detention Center and Riverside Day Reporting Center.

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

**Riverside Unified**  
2022-23 Q4

Submitted by Jessica House

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,081,891	\$1,182,442	91.5%	\$1,182,442	91.5%	\$100,551
2000 - Non-Instructional Salaries	\$654,309	\$654,311	100%	\$654,311	100%	\$2
3000 - Employee Benefits	\$772,137	\$804,893	95.93%	\$804,893	95.93%	\$32,756
4000 - Supplies and Materials	\$430,181	\$726,081	59.25%	\$726,081	59.25%	\$295,900
5000 - Other Operating Expenses and Services	\$216,215	\$243,214	88.9%	\$243,214	88.9%	\$26,999
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$110,100	\$126,811	86.82%	\$126,811	86.82%	\$16,711
<b>Totals</b>	<b>\$3,264,833</b>	<b>\$3,737,752</b>	<b>87.35%</b>	<b>\$3,737,752</b>	<b>87.35%</b>	<b>\$472,919</b>

**Additional Comments**

Budget Revision was submitted and approved on 8/14/23.

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

**Val Verde Unified**  
2022-23 Q4

Submitted by John Parker

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$270,308	\$270,308	100%	\$270,308	100%	\$0
2000 - Non-Instructional Salaries	\$98,891	\$98,891	100%	\$98,891	100%	\$0
3000 - Employee Benefits	\$112,511	\$112,511	100%	\$112,511	100%	\$0
4000 - Supplies and Materials	\$36,601	\$136,878	26.74%	\$136,878	26.74%	\$100,277
5000 - Other Operating Expenses and Services	\$254,456	\$268,361	94.82%	\$268,361	94.82%	\$13,905
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$33,834	\$44,347	76.29%	\$44,347	76.29%	\$10,513
<b>Totals</b>	<b>\$806,601</b>	<b>\$931,296</b>	<b>86.61%</b>	<b>\$931,296</b>	<b>86.61%</b>	<b>\$124,695</b>

**Additional Comments**

Not Entered

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



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