

## Corcoran Joint Unified

### 2021-22 Q4

Submitted by Mr. Eduardo Ochoa

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$74,643	\$101,155	73.79%	\$101,155	73.79%	\$26,512
2000 - Non-Instructional Salaries	\$16,058	\$19,810	81.06%	\$19,810	81.06%	\$3,752
3000 - Employee Benefits	\$29,342	\$45,418	64.6%	\$45,418	64.6%	\$16,076
4000 - Supplies and Materials	\$26,723	\$103,713	25.77%	\$103,713	25.77%	\$76,990
5000 - Other Operating Expenses and Services	\$3,493	\$50,168	6.96%	\$50,168	6.96%	\$46,675
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$150,259	\$320,264	46.92%	\$320,264	 46.92%	\$170,005

#### Additional Comments

Not Entered

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

## Cutler-Orosi Joint Unified

### 2021-22 Q4

Submitted by Yolanda Valdez

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$88,828	\$123,130	72.14%	\$123,130	72.14%	\$34,302
2000 - Non-Instructional Salaries	\$27,932	\$30,000	93.11%	\$30,000	93.11%	\$2,068
3000 - Employee Benefits	\$44,388	\$58,324	76.11%	\$58,324	76.11%	\$13,936
4000 - Supplies and Materials	\$4,149	\$37,720	11%	\$37,720	11%	\$33,571
5000 - Other Operating Expenses and Services	\$14,882	\$68,000	21.89%	\$68,000	21.89%	\$53,118
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$10,054	\$15,859	63.4%	\$15,859	63.4%	\$5,805
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$190,233	\$333,033	57.12%	\$333,033	 57.12%	\$142,800

## Additional Comments

Not Entered

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

Farmersville Unified  
2021-22 Q4

Submitted by John Werner

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$10,719	\$43,357	24.72%	\$43,357	24.72%	\$32,638
2000 - Non-Instructional Salaries	\$3,633	\$10,166	35.74%	\$10,166	35.74%	\$6,533
3000 - Employee Benefits	\$2,387	\$7,814	30.55%	\$7,814	30.55%	\$5,427
4000 - Supplies and Materials	\$12,257	\$16,238	75.48%	\$16,238	75.48%	\$3,981
5000 - Other Operating Expenses and Services	\$280	\$10,834	2.58%	\$10,834	2.58%	\$10,554
6000 - Capital Outlay	\$7,500	\$7,500	100%	\$7,500	100%	\$0
7000 - Other Outgo	\$0	\$3,010	0%	\$3,010	0%	\$3,010
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$36,776	\$98,919	37.18%	\$98,919	 37.18%	\$62,143

**Additional Comments**

FAS implemented adult education in accordance with the SAEC 3 year plan by offering programs in ASE, ABE, and ESL.

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

## Hanford Joint Union High

### 2021-22 Q4

Submitted by Dr. Victor Rosa

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$292,568	\$295,987	98.84%	\$369,984	79.08%	\$77,416
2000 - Non-Instructional Salaries	\$90,931	\$89,936	101.11%	\$112,420	80.89%	\$21,489
3000 - Employee Benefits	\$145,908	\$141,397	103.19%	\$176,746	82.55%	\$30,838
4000 - Supplies and Materials	\$18,435	\$57,192	32.23%	\$71,490	25.79%	\$53,055
5000 - Other Operating Expenses and Services	\$90,674	\$84,919	106.78%	\$106,149	85.42%	\$15,475
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$33,857	\$28,893	117.18%	\$36,116	93.75%	\$2,259
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$672,373</b>	<b>\$698,324</b>	<b>96.28%</b>	<b>\$872,905</b>	<b>77.03%</b>	<b>\$200,532</b>

**Additional Comments**

Fourth Quarter expenditures reflect our continued support for ESL, ABE, HSD, CTE, and GED prep programs. We continued to recruit employees and students for our programs actively.

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

**Lindsay Unified**  
**2021-22 Q4**

Submitted by Tom Rooney Lindsay USD

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$24,891	\$41,054	60.63%	\$41,054	60.63%	\$16,163
2000 - Non-Instructional Salaries	\$11,954	\$13,192	90.62%	\$13,192	90.62%	\$1,238
3000 - Employee Benefits	\$8,863	\$15,084	58.76%	\$15,084	58.76%	\$6,221
4000 - Supplies and Materials	\$10,773	\$11,329	95.09%	\$11,329	95.09%	\$556
5000 - Other Operating Expenses and Services	\$10,188	\$10,981	92.78%	\$10,981	92.78%	\$793
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,867	\$3,940	72.77%	\$3,940	72.77%	\$1,073
<b>Totals</b>	<b>\$69,536</b>	<b>\$95,580</b>	<b>72.75%</b>	<b>\$95,580</b>	<b>72.75%</b>	<b>\$26,044</b>

**Additional Comments**

Expenditures align with the continued implementation of our programs. To address meeting targets, successfully increased staff and testing services to our learners.

In the fourth quarter, all programs continued and we continued to see an increase in equivalency completions. The program expended personnel costs on program staff for course instruction and support. In addition, expenditures were made related to curriculum supports for learners, testing resources, professional learning, and accreditation.

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

**Sequoias CCD**  
**2021-22 Q4**

Submitted by Brent Calvin

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$82,730	\$28,821	287.05%	\$115,282	71.76%	\$32,552
2000 - Non-Instructional Salaries	\$62,002	\$15,775	393.04%	\$63,100	98.26%	\$1,098
3000 - Employee Benefits	\$51,542	\$20,050	257.07%	\$80,200	64.27%	\$28,658
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$13,891	\$3,473	400%	\$13,891	100%	\$0
6000 - Capital Outlay	\$3,436	\$1,481	232.08%	\$5,922	58.02%	\$2,486
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$213,601</b>	<b>\$69,599</b>	<b>306.9%</b>	<b>\$278,395</b>	<b>76.73%</b>	<b>\$64,794</b>

**Additional Comments**

Salary & benefits for program administration, ESL counselors and support staff. WiFi hotspots for ESL program. Barcode scanner for 400-level non credit course labs.

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

## Tulare Joint Union High

### 2021-22 Q4

Submitted by John Werner

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,343,489	\$1,415,690	94.9%	\$1,415,690	94.9%	\$72,201
2000 - Non-Instructional Salaries	\$311,531	\$406,400	76.66%	\$406,400	76.66%	\$94,869
3000 - Employee Benefits	\$723,266	\$811,120	89.17%	\$811,120	89.17%	\$87,854
4000 - Supplies and Materials	\$171,611	\$282,688	60.71%	\$282,688	60.71%	\$111,077
5000 - Other Operating Expenses and Services	\$262,837	\$262,900	99.98%	\$262,900	99.98%	\$63
6000 - Capital Outlay	\$15,225	\$15,230	99.97%	\$15,230	99.97%	\$5
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$2,827,959</b>	<b>\$3,194,028</b>	<b>88.54%</b>	<b>\$3,194,028</b>	<b>88.54%</b>	<b>\$366,069</b>

**Additional Comments**

8/31/2022 - Unaudited actuals entered by Vivian Hamilton.

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

**Visalia Unified**  
**2021-22 Q4**

Submitted by Kirk Shrum

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,366,488	\$2,463,596	96.06%	\$2,463,596	96.06%	\$97,108
2000 - Non-Instructional Salaries	\$719,227	\$747,717	96.19%	\$747,717	96.19%	\$28,490
3000 - Employee Benefits	\$1,357,138	\$1,380,107	98.34%	\$1,380,107	98.34%	\$22,969
4000 - Supplies and Materials	\$234,106	\$1,459,576	16.04%	\$1,459,576	16.04%	\$1,225,470
5000 - Other Operating Expenses and Services	\$324,994	\$455,323	71.38%	\$455,323	71.38%	\$130,329
6000 - Capital Outlay	\$48,476	\$53,198	91.12%	\$53,198	91.12%	\$4,722
7000 - Other Outgo	\$221,861	\$288,048	77.02%	\$288,048	77.02%	\$66,187
Indirect Costs	\$28,040	\$36,488	76.85%	\$36,488	76.85%	\$8,448
<b>Totals</b>	<b>\$5,300,330</b>	<b>\$6,884,053</b>	<b>76.99%</b>	<b>\$6,884,053</b>	<b>76.99%</b>	<b>\$1,583,723</b>

**Additional Comments**

Expenditures Entered 8/1/22 LG

Carry over this year was due to teacher shortage for CTE and we were not able to find a hire until 3 months in to school year. Also remodel project has had some delays resulting in completion of the project not finishing, we are hoping all back ordered materials and supplies will be in and the project will be completely finished by October 22 and carry over funds will be expended before January of 23.

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



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