

Caruthers Unified

2021-22 Q3

Submitted by Debra Haney

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$66,899	\$40,787	164.02%	\$90,637	73.81%	\$23,738
2000 - Non-Instructional Salaries	\$6,448	\$3,990	161.62%	\$8,866	72.73%	\$2,418
3000 - Employee Benefits	\$30,185	\$18,405	164.01%	\$40,899	73.8%	\$10,714
4000 - Supplies and Materials	\$7,551	\$4,577	164.96%	\$10,172	74.23%	\$2,621
5000 - Other Operating Expenses and Services	\$31,924	\$16,348	195.28%	\$36,328	87.88%	\$4,404
6000 - Capital Outlay	\$0	\$18,000	0%	\$40,000	0%	\$40,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,905	0%	\$10,900	0%	\$10,900
Totals	\$143,007	\$107,011	133.64%	\$237,802	60.14%	\$94,795

Additional Comments

The District provided Adult Ed services using 1 FTE certificated staff and .20 FTE administrator and .20 FTE clerical.

Central Unified

2021-22 Q3

Submitted by Edward Robinson

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$190,209	\$91,972	206.81%	\$367,887	51.7%	\$177,678
2000 - Non-Instructional Salaries	\$135,904	\$47,076	288.69%	\$188,304	72.17%	\$52,400
3000 - Employee Benefits	\$122,756	\$53,756	228.36%	\$215,025	57.09%	\$92,269
4000 - Supplies and Materials	\$23,127	\$48,171	48.01%	\$192,685	12%	\$169,558
5000 - Other Operating Expenses and Services	\$55,146	\$19,449	283.54%	\$77,797	70.88%	\$22,651
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$33,923	\$12,826	264.48%	\$51,305	66.12%	\$17,382
Totals	\$561,065	\$273,251	205.33%	\$1,093,003	51.33%	\$531,938

Additional Comments

Central Adult School plans to spend the significantly large majority of its allocated CAEP funds. All CAEP expenditures will continue to be guided by the Annual Plan and by the Three Year Consortium Plan. CAEP funding aligns with the Consortium's goals of increasing educational and career pathway services and training to meet the employment opportunity needs of our region. Our primary goals are to provide our adult students with course and program opportunities in English as a Second Language, High School Equivalency Test Preparation, U.S. Citizenship, Business Technology, Adult High School Diploma, Welding, and Auto Body Repair. Further goals within these respective courses and programs are to instructionally support our students while enrolled and attending classes so that they consistently make learning and career path gains indicated by improved test scores and gainful employment, along with an increase in the number of our students who earn their high school diploma and pass all four sections of the GED. Continued objectives are to effectively promote supported pathways to community college.

Chawanakee Unified

2021-22 Q3

Submitted by Brenda Smith

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$39,089	\$22,543	173.4%	\$50,095	78.03%	\$11,006
2000 - Non-Instructional Salaries	\$38,152	\$17,168	222.22%	\$38,152	100%	\$0
3000 - Employee Benefits	\$20,999	\$10,967	191.48%	\$24,370	86.17%	\$3,371
4000 - Supplies and Materials	\$346	\$1,170	29.56%	\$2,601	13.3%	\$2,255
5000 - Other Operating Expenses and Services	\$845	\$900	93.89%	\$2,000	42.25%	\$1,155
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$763	0%	\$1,695	0%	\$1,695
Totals	\$99,431	\$53,511	185.81%	\$118,913	83.62%	\$19,482

Additional Comments

Majority of expenditures were spent on staff salaries.

Clovis Community College
2021-22 Q3

Submitted by Gurdeep Hebert

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$16,023	\$80,586	19.88%	\$134,310	11.93%	\$118,287
2000 - Non-Instructional Salaries	\$5,360	\$11,578	46.3%	\$19,296	27.78%	\$13,936
3000 - Employee Benefits	\$5,409	\$21,874	24.73%	\$36,457	14.84%	\$31,048
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$0	\$5,789	0%	\$9,649	0%	\$9,649
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,340	\$5,992	22.36%	\$9,986	13.42%	\$8,646
Totals	\$28,132	\$125,819	22.36%	\$209,698	13.42%	\$181,566

Additional Comments

Clovis Community College will work on creating a bridge course from Adult School to College. Hiring a Student Ambassador who is a graduate of an Adult School to serve as a peer mentor. We have 5 non-credit courses that have not yet been offered. We will be working with faculty to offer these in the Fall and Spring. Funds will be used to help market the courses. We will be collaborating with our Adult School partners to do an equipment audit to see if there is anything needed to help remove barriers.

Clovis Unified
2021-22 Q3

Submitted by Ed Schmalzel
Approved by Sherri Watkins


Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$775,883	\$866,250	89.57%	\$1,155,000	67.18%	\$379,117
2000 - Non-Instructional Salaries	\$204,932	\$206,250	99.36%	\$275,000	74.52%	\$70,068
3000 - Employee Benefits	\$417,388	\$413,533	100.93%	\$551,377	75.7%	\$133,989
4000 - Supplies and Materials	\$120,407	\$237,909	50.61%	\$317,212	37.96%	\$196,805
5000 - Other Operating Expenses and Services	\$93,198	\$139,742	66.69%	\$186,322	50.02%	\$93,124
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$89,084	0%	\$118,779	0%	\$118,779
Totals	\$1,611,808	\$1,952,768	82.54%	\$2,603,690	61.9%	\$991,882

Additional Comments

Clovis Adult Education(CAE) anticipates spending its allocated CAEP funds in their entirety, guided by the Annual Plan and aligned to the 3-year Consortium Plan. The State's CAEP allocation funds the annual plan and the Consortium's goals of increasing education services and job training to meet the region's needs in Elementary/Secondary Basic Skills, English as a Second Language, Adults with Disabilities, and Career and Technical Education. CAE's primary activities and goals are to increase Academic/ESL benchmarks and level promotion and increase the high school diploma and GED graduate numbers. Further objectives are to improve CTE graduation and job placement rates, market and promote CAE programs, and develop and promote pathways to Community College and CAE's CTE programs from ESL, HSD, and CUSD K-12. These identified strategies will fill the regional delivery gaps, support students' transition, and accelerate transitions for learners across the State Center Adult Education Consortium region.

**Dinuba Unified
2021-22 Q3**

Submitted by Jonathan Torres
Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$53,720	\$46,911	114.51%	\$187,645	28.63%	\$133,925
2000 - Non-Instructional Salaries	\$20,096	\$7,897	254.49%	\$31,586	63.62%	\$11,490
3000 - Employee Benefits	\$29,073	\$16,547	175.7%	\$66,187	43.93%	\$37,114
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$17,944	\$9,342	192.08%	\$37,367	48.02%	\$19,423
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,040	\$4,031	149.83%	\$16,125	37.46%	\$10,085
Totals	\$126,873	\$84,728	149.74%	\$338,910	 37.44%	\$212,037

Additional Comments

All expenditures will continue to be guided by the Annual Plan and by the Three Year Consortium Plan. Expenditures will be spent with the intention and purpose of elevating Dinuba Adult School's program with the intent of narrowing the gap between adult school and the community college.

Fresno City College
2021-22 Q3

Submitted by Donna Cooper Ed D.

Approved by Sherri Watkins


Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$62,324	\$247,065	25.23%	\$329,420	18.92%	\$267,096
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$13,488	\$66,203	20.37%	\$88,270	15.28%	\$74,782
4000 - Supplies and Materials	\$1,823	\$9,966	18.29%	\$13,288	13.72%	\$11,465
5000 - Other Operating Expenses and Services	\$1,545	\$13,779	11.21%	\$18,372	8.41%	\$16,827
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,959	\$16,850	23.5%	\$22,467	17.62%	\$18,508
Totals	\$83,139	\$353,863	23.49%	\$471,817	17.62%	\$388,678

Additional Comments

Fresno City College has spent their CAEP funds on the following activities: 1) AZTEC licenses for HiSet classes both on campus and with our community partners; 2) teaching ESL classes at the SIKH Institute, Fresno Adult School, and Clovis Adult School; 3) hired an Adult Ed Faculty Coordinator in April; 4) teaching noncredit business certificates at the Fresno Mission; 5) supporting the purchase of equipment for regional partners for new CTE programs; 5) supporting an ESL Counselor; 6) purchasing supplies and instructional materials for noncredit classes.

**Fresno Co. Office of Education
2021-22 Q3**

Submitted by Marisa Gamboa
Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$3,383	\$12,773	26.49%	\$75,135	4.5%	\$71,752
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$1,174	\$2,996	39.18%	\$17,624	6.66%	\$16,450
4000 - Supplies and Materials	\$9,976	\$2,040	489.02%	\$12,000	83.13%	\$2,024
5000 - Other Operating Expenses and Services	\$48,540	\$21,398	226.85%	\$125,868	38.56%	\$77,328
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,960	0%	\$11,531	0%	\$11,531
Totals	\$63,073	\$41,167	153.21%	\$242,158	 26.05%	\$179,085

Additional Comments

During Quarter 3, funds were used toward instructional salaries and employee benefits in their entirety, supplies and materials that included safety trainings, other operating expenses, and indirect costs. CTE/ROP may utilize the 5000 category for contracting with districts and other entities to offer adult courses and services.

Fresno Unified
2021-22 Q3

Submitted by Gary Schlueter

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,460,679	\$481,905	303.11%	\$1,927,618	75.78%	\$466,939
2000 - Non-Instructional Salaries	\$775,600	\$294,777	263.11%	\$1,179,107	65.78%	\$403,507
3000 - Employee Benefits	\$1,029,721	\$389,475	264.39%	\$1,557,898	66.1%	\$528,177
4000 - Supplies and Materials	\$78,906	\$314,127	25.12%	\$1,256,508	6.28%	\$1,177,602
5000 - Other Operating Expenses and Services	\$253,999	\$127,083	199.87%	\$508,331	49.97%	\$254,332
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$68,130	0%	\$272,519	0%	\$272,519
Totals	\$3,598,905	\$1,675,495	214.8%	\$6,701,981	53.7%	\$3,103,076

Additional Comments

Funding has been utilized in support of Fresno Adult School's educational programs including High School Diploma and High School Equivalency courses, English as a Second Language and Citizenship courses, Short-term Career Training, to include certificated and classified personnel, materials and supplies, and operating expenses. Continued development and support of distance learning through technology training and allowing access to site technology for those without access at home.

Object 4000 - Continued purchasing of materials and supplies as we spend out our existing purchase orders. Approximately 50% of Object 4000 is encumbered through purchase orders as of this report date and is expected to be spent out. FAS will continue to build and support our educational programs as students are returning to campus and their educational plans.

**Golden Valley Unified
2021-22 Q3**

Submitted by Leslie Goston

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$6,243	\$13,889	44.95%	\$30,865	20.23%	\$24,622
2000 - Non-Instructional Salaries	\$6,393	\$3,438	185.98%	\$7,639	83.69%	\$1,246
3000 - Employee Benefits	\$4,365	\$4,504	96.92%	\$10,008	43.62%	\$5,643
4000 - Supplies and Materials	\$11,485	\$16,391	70.07%	\$36,424	31.53%	\$24,939
5000 - Other Operating Expenses and Services	\$450	\$20,013	2.25%	\$44,473	1.01%	\$44,023
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,912	0%	\$6,470	0%	\$6,470
Totals	\$28,936	\$61,146	47.32%	\$135,879	21.3%	\$106,943

Additional Comments


We are currently offering the high school diploma program and ESL classes. In addition, we provide child care for our adult students that are attending the ESL evening classes.

Kings Canyon Joint Unified

2021-22 Q3

Submitted by Rich Ishimaru

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$148,726	\$115,392	128.89%	\$256,427	58%	\$107,701
2000 - Non-Instructional Salaries	\$133,914	\$81,870	163.57%	\$181,933	73.61%	\$48,019
3000 - Employee Benefits	\$109,211	\$76,631	142.52%	\$170,291	64.13%	\$61,080
4000 - Supplies and Materials	\$34,885	\$85,532	40.79%	\$190,070	18.35%	\$155,185
5000 - Other Operating Expenses and Services	\$185,663	\$281,522	65.95%	\$625,605	29.68%	\$439,942
6000 - Capital Outlay	\$0	\$2,321	0%	\$5,157	0%	\$5,157
7000 - Other Outgo	\$0	\$15,560	0%	\$34,578	0%	\$34,578
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$612,399	\$658,827	92.95%	\$1,464,061	41.83% 	\$851,662

Additional Comments

The expenditures on this fiscal report reflex the cost of personnel, classes, services, and supplies used to operate our adult school. CAEP funding is used for the following programs: English as a Second Language, Adult Basic Education Skills, High School Diploma, and Career Technical Education.

Madera Community College

2021-22 Q3

Submitted by Shelly Conner

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$33,701	\$12,062	279.41%	\$40,205	83.82%	\$6,504
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$8,443	\$2,974	283.93%	\$9,912	85.18%	\$1,469
4000 - Supplies and Materials	\$277	\$1,239	22.35%	\$4,131	6.71%	\$3,854
5000 - Other Operating Expenses and Services	\$6,104	\$4,622	132.07%	\$15,406	39.62%	\$9,302
6000 - Capital Outlay	\$0	\$2,018	0%	\$6,725	0%	\$6,725
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,426	\$1,146	211.75%	\$3,819	63.52%	\$1,393
Totals	\$50,951	\$24,059	211.77%	\$80,198	63.53%	\$29,247

Additional Comments

Madera Community College continues to utilize CAEP funding to support coordination for English as a Second Language, as well as counselor support for adult education. The adult education counselor is working with students who are applying for SB 554 dual enrollment. At this time, several students have been able to enroll in college classes and are working toward their high school diploma as dually enrolled adult school/college students. In the coming fall semester, we will be re-initiating in-person beginning ESL classes at the Madera Unified School District parent resource centers, after a two - year hiatus due to the migration to on-line instruction due to the COVID-19 pandemic. We are also offering workshops for students on basic computer literacy, which students expressed as a need in order for them to be successful in ESL classes, especially at the beginning levels.

Madera Unified

2021-22 Q3

Submitted by Shirley Gregory

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$162,414	\$136,013	119.41%	\$302,250	53.73%	\$139,836
2000 - Non-Instructional Salaries	\$165,216	\$99,801	165.54%	\$221,781	74.5%	\$56,565
3000 - Employee Benefits	\$151,993	\$101,418	149.87%	\$225,374	67.44%	\$73,381
4000 - Supplies and Materials	\$2,914	\$35,953	8.1%	\$79,896	3.65%	\$76,982
5000 - Other Operating Expenses and Services	\$192,655	\$113,904	169.14%	\$253,121	76.11%	\$60,466
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	\$675,192	\$487,090	138.62%	\$1,082,422	62.38%	\$407,230

Additional Comments

Materials and supply expenses to operate High School Diploma, English as a Second Language, Adult Basic Education Skills, High School Diploma, and Career Technical Education Programs, and supporting student services for the community of Madera. We continue to focus on bringing students back to our adult education programs as our enrollment is not where we would like it to be. CAEP funding is used for the following programs: English as a Second Language, Adult Basic Education Skills, High School Diploma, and Career Technical Education.

Reedley College

2021-22 Q3

Submitted by Theresa Ervin

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$114,587	\$65,228	175.67%	\$144,951	79.05%	\$30,364
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$16,114	\$15,443	104.35%	\$34,317	46.96%	\$18,203
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$66	\$450	14.67%	\$1,000	6.6%	\$934
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$10,237	\$6,830	149.89%	\$15,177	67.45%	\$4,940
Indirect Costs	\$7,050	\$4,397	160.32%	\$9,772	72.14%	\$2,722
Totals	\$148,054	\$92,348	160.32%	\$205,217	72.15%	\$57,163

Additional Comments

We are developing a process for a more seamless transition between the Adult Schools of the South Valley Region and our campus. We have hired two part-time transition Counselors, who will be working exclusively with the Adult Schools of our sub-region, to meet with the prospective students and supply them with as much information and help as possible. We are also working with our Adult Schools on bridging the gaps between the ESL classes they offer and the ESL classes that are offered on our campus.

Sanger Unified

2021-22 Q3

Submitted by Lori Hawkyard 3528991

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$286,079	\$180,000	158.93%	\$400,000	71.52%	\$113,921
2000 - Non-Instructional Salaries	\$57,895	\$36,000	160.82%	\$80,000	72.37%	\$22,105
3000 - Employee Benefits	\$152,450	\$88,020	173.2%	\$195,600	77.94%	\$43,150
4000 - Supplies and Materials	\$13,328	\$11,390	117.02%	\$25,310	52.66%	\$11,982
5000 - Other Operating Expenses and Services	\$47,620	\$32,814	145.12%	\$72,920	65.3%	\$25,300
6000 - Capital Outlay	\$0	\$4,112	0%	\$9,137	0%	\$9,137
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$17,617	0%	\$39,148	0%	\$39,148
Totals	\$557,372	\$369,952	150.66%	\$822,115	67.8%	\$264,743

Additional Comments

The above funding allowed our school to offer and operate ASE, ESL and CTE Programs and student services for the community of Sanger and surrounding areas.

Selma Unified
2021-22 Q3

Submitted by Jose Bedolla

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$92,387	\$141,750	65.18%	\$315,000	29.33%	\$222,613
2000 - Non-Instructional Salaries	\$43,857	\$96,750	45.33%	\$215,000	20.4%	\$171,143
3000 - Employee Benefits	\$45,868	\$45,000	101.93%	\$100,000	45.87%	\$54,132
4000 - Supplies and Materials	\$8,380	\$81,000	10.35%	\$180,000	4.66%	\$171,620
5000 - Other Operating Expenses and Services	\$36,210	\$53,719	67.41%	\$119,375	30.33%	\$83,165
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	\$226,702	\$418,219	54.21%	\$929,375	24.39%	\$702,673

Additional Comments

For the 2022-2023 school year, our SUSD school board has approved for all of our adult education programs to move to one school site: 1420 Second Street, Selma, California 93622. We are looking forward to the move and having an opportunity to further expand our educational programs and resources for our Selma community and South Valley Consortium entity.

**Sierra Unified
2021-22 Q3**

Submitted by Sherri Watkins

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$40,920	\$52,187	78.41%	\$115,971	35.28%	\$75,051
2000 - Non-Instructional Salaries	\$15,525	\$11,025	140.82%	\$24,500	63.37%	\$8,975
3000 - Employee Benefits	\$12,873	\$11,229	114.64%	\$24,954	51.59%	\$12,081
4000 - Supplies and Materials	\$17,693	\$20,700	85.47%	\$46,000	38.46%	\$28,307
5000 - Other Operating Expenses and Services	\$1,120	\$3,150	35.56%	\$7,000	16%	\$5,880
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,154	\$1,778	121.15%	\$3,951	54.52%	\$1,797
Totals	\$90,285	\$100,069	90.22%	\$222,376	40.6%	\$132,091


Additional Comments

- Welding classes weekly
- Co-op Preschool
- Instructor at Big Sandy Rancheria

**State Center CCD
2021-22 Q3**

Submitted by Sherri Watkins

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$89,902	\$40,456	222.22%	\$89,902	100%	\$0
2000 - Non-Instructional Salaries	\$4,288	\$1,930	222.22%	\$4,288	100%	\$0
3000 - Employee Benefits	\$28,700	\$12,915	222.22%	\$28,700	100%	\$0
4000 - Supplies and Materials	\$1,482	\$2,250	65.87%	\$5,000	29.64%	\$3,518
5000 - Other Operating Expenses and Services	\$561,683	\$745,843	75.31%	\$1,657,428	33.89%	\$1,095,745
6000 - Capital Outlay	\$17,803	\$9,338	190.66%	\$20,750	85.8%	\$2,947
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,172	\$3,960	155.88%	\$8,799	70.14%	\$2,627
Totals	\$710,030	\$816,690	86.94%	\$1,814,867	39.12% 	\$1,104,837

Additional Comments

Data dashboard, pathways alignment project, and SCAEC office staff and activities are part of the quarterly expenditures.

**Valley ROP
2021-22 Q3**

Submitted by Fabrizio Lofaro

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$9,800	\$15,439	63.47%	\$20,051	48.88%	\$10,251
2000 - Non-Instructional Salaries	\$32,253	\$35,826	90.03%	\$46,527	69.32%	\$14,274
3000 - Employee Benefits	\$18,444	\$22,155	83.25%	\$28,773	64.1%	\$10,329
4000 - Supplies and Materials	\$14,972	\$13,001	115.16%	\$16,885	88.67%	\$1,913
5000 - Other Operating Expenses and Services	\$2,353	\$3,410	69.01%	\$4,428	53.14%	\$2,075
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	\$77,822	\$89,831	86.63%	\$116,664	66.71%	\$38,842


Additional Comments

Short-term Career Training, to include two CNA classes and one EMT course during the first quarter. Dollars have been used to purchase materials and supplies for the courses. Non-Instructional salaries have been used to support student enrollment, Student reports, Transition to employment, Job Fair, and Data reporting for CASAS. Additional funds will be used to supplement the salary for the Student Service Technician due to the high number of students who are enrolling in the CTE programs. We are planning to double the number of participants in our Summer CNA classes.

Washington Unified 2021-22 Q3

Submitted by Grant Thor

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$35,640	\$31,725	112.34%	\$70,501	50.55%	\$34,861
2000 - Non-Instructional Salaries	\$0	\$5,400	0%	\$12,000	0%	\$12,000
3000 - Employee Benefits	\$12,612	\$12,380	101.87%	\$27,511	45.84%	\$14,899
4000 - Supplies and Materials	\$0	\$10,593	0%	\$23,539	0%	\$23,539
5000 - Other Operating Expenses and Services	\$12,950	\$6,554	197.58%	\$14,565	88.91%	\$1,615
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	\$61,202	\$66,652	91.82%	\$148,116	41.32% 	\$86,914

Additional Comments

New CTE course just started and we continue to offer HSD courses. Expenses will continue in staffing for these two programs.

Yosemite Unified

2021-22 Q3

Submitted by Stephanie Osowski

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$122,452	\$32,251	379.69%	\$129,002	94.92%	\$6,550
2000 - Non-Instructional Salaries	\$17,379	\$6,391	271.94%	\$25,563	67.98%	\$8,184
3000 - Employee Benefits	\$40,327	\$18,341	219.88%	\$73,362	54.97%	\$33,035
4000 - Supplies and Materials	\$15,847	\$32,180	49.25%	\$128,718	12.31%	\$112,871
5000 - Other Operating Expenses and Services	\$21,295	\$14,683	145.03%	\$58,731	36.26%	\$37,436
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,192	0%	\$20,769	0%	\$20,769
Totals	\$217,300	\$109,036	199.29%	\$436,145	49.82%	\$218,845

Additional Comments

The majority of expenses were for staff salary and benefits. Supplies and materials in support of YAS student programs.



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