

64 State Center Adult Education Consortium

Caruthers Unified
2022-23 Q3

Submitted by Debra Haney

Approved by Allyson Adams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$70,899	\$63,682	111.33%	\$84,909	83.5%	\$14,010
2000 - Non-Instructional Salaries	\$6,768	\$6,981	96.95%	\$9,308	72.71%	\$2,540
3000 - Employee Benefits	\$33,230	\$33,442	99.37%	\$44,589	74.53%	\$11,359
4000 - Supplies and Materials	\$1,243	\$932	133.33%	\$1,243	100%	\$0
5000 - Other Operating Expenses and Services	\$23,703	\$17,777	133.33%	\$23,703	100%	\$0
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	\$135,843	\$122,814	110.61%	\$163,752	82.96%	\$27,909

Additional Comments

The District is offering Adult Ed classes.

Central Unified
2022-23 Q3

Submitted by Edward Robinson

Approved by Allyson Adams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$183,611	\$204,244	89.9%	\$300,359	61.13%	\$116,748
2000 - Non-Instructional Salaries	\$160,373	\$130,832	122.58%	\$192,400	83.35%	\$32,027
3000 - Employee Benefits	\$130,942	\$122,507	106.88%	\$180,158	72.68%	\$49,216
4000 - Supplies and Materials	\$61,590	\$187,117	32.92%	\$275,172	22.38%	\$213,582
5000 - Other Operating Expenses and Services	\$66,929	\$126,273	53%	\$185,696	36.04%	\$118,767
6000 - Capital Outlay	\$0	\$68,000	0%	\$100,000	0%	\$100,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$30,172	\$41,922	71.97%	\$61,650	48.94%	\$31,478
Totals	\$633,617	\$880,896	71.93%	\$1,295,435	48.91%	\$661,818

Additional Comments

Central Adult School continues to offer Beginning, Intermediate, and Advanced ESL classes, Business Technology, an Adult High School Diploma program, High School Equivalency preparation (GED) classes for both English and Spanish speaking students, U.S. Citizenship classes, an Auto Body Repair class, and a Welding class. We expanded our U.S. Citizenship course offerings by establishing a partnership with the Sikh Institute and offering a U.S. Citizenship class at the Sikh Institute on Saturday afternoons throughout the Fall Semester. Central Adult School created an IELCE program this school year, providing an opportunity for our ESL students to co-enroll into our Business Technology class which has afforded many of our ESL students the opportunity to learn invaluable computer skills and a variety of applications used in the workforce. Central Adult School created a comprehensive onboarding and orientation process for every student who registers for classes, which has improved our students' overall sense of belonging and inclusiveness, while broadening their understanding of all of the various services and systems of support made available for them. Central Adult School is focused on replacing and upgrading much of our student classroom furniture to better accommodate adult learners.

Chawanakee Unified 2022-23 Q3

Submitted by Rhonda Corippo

Approved by Allyson Adams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$36,086	\$33,919	106.39%	\$45,225	79.79%	\$9,139
2000 - Non-Instructional Salaries	\$44,858	\$41,714	107.54%	\$55,619	80.65%	\$10,761
3000 - Employee Benefits	\$23,771	\$22,874	103.92%	\$30,498	77.94%	\$6,727
4000 - Supplies and Materials	\$833	\$625	133.33%	\$833	100%	\$0
5000 - Other Operating Expenses and Services	\$1,829	\$1,372	133.33%	\$1,829	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$801	\$1,275	62.82%	\$1,700	47.12%	\$899
Totals	\$108,178	\$101,778	106.29%	\$135,704	79.72%	\$27,526

Additional Comments

The 3rd quarter funds were spent on salaries and benefits. These expenses are so that CUSD can continue to offer, HSD, HiSet, GED, ABE, and CTE courses to our community, as well as provide a parenting cooperative that provides parents with the opportunity to grow as partners in their children's early education.

**Clovis Community College
2022-23 Q3**

Submitted by Gurdeep Hebert

Approved by Allyson Adams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$3,410	\$23,534	14.49%	\$39,224	8.69%	\$35,814
2000 - Non-Instructional Salaries	\$16,857	\$28,035	60.13%	\$46,725	36.08%	\$29,868
3000 - Employee Benefits	\$9,600	\$18,883	50.84%	\$31,472	30.5%	\$21,872
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$46,713	\$50,550	92.41%	\$84,250	55.45%	\$37,537
6000 - Capital Outlay	\$0	\$37,042	0%	\$61,737	0%	\$61,737
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,829	\$7,902	48.46%	\$13,170	29.07%	\$9,341
Totals	\$80,409	\$165,947	48.45%	\$276,578	29.07%	\$196,169

Additional Comments

Our plan for the remaining funds include the purchase of specific software for Clovis Adult that is focused on ESL curriculum and learning management systems. The other items that will be purchased include laptops and a laptop cart to assist adult learners with being more proficient in the use of basic computer functions, software, and LMS programs (such as CANVAS) that will support them in their dual enrollment courses.

Clovis Unified

2022-23 Q3

Submitted by Ed Schmalzel

Approved by Allyson Adams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$914,882	\$971,687	94.15%	\$1,388,124	65.91%	\$473,242
2000 - Non-Instructional Salaries	\$201,258	\$167,684	120.02%	\$239,549	84.02%	\$38,291
3000 - Employee Benefits	\$445,659	\$451,833	98.63%	\$645,476	69.04%	\$199,817
4000 - Supplies and Materials	\$130,656	\$135,729	96.26%	\$193,898	67.38%	\$63,242
5000 - Other Operating Expenses and Services	\$155,388	\$126,417	122.92%	\$180,595	86.04%	\$25,207
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$89,331	0%	\$127,616	0%	\$127,616
Totals	\$1,847,843	\$1,942,681	95.12%	\$2,775,258	66.58%	\$927,415

Additional Comments

Clovis Adult Education(CAE) anticipates spending its allocated CAEP funds in their entirety, guided by its 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, increase the high school diploma and GED graduate numbers, improve CTE graduation and state nursing licensure, and job placement rates. Focus on marketing and promoting CAE programs, and develop and promote pathways to Community College and CAE's CTE programs from ESL, HSD, and CUSD K-12 programs.

**Dinuba Unified
2022-23 Q3**

Submitted by James Carrillo

Approved by Allyson Adams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$60,544	\$117,000	51.75%	\$195,000	31.05%	\$134,456
2000 - Non-Instructional Salaries	\$27,409	\$25,200	108.77%	\$42,000	65.26%	\$14,591
3000 - Employee Benefits	\$35,836	\$49,980	71.7%	\$83,300	43.02%	\$47,464
4000 - Supplies and Materials	\$9,884	\$57,000	17.34%	\$95,000	10.4%	\$85,116
5000 - Other Operating Expenses and Services	\$32,695	\$45,000	72.66%	\$75,000	43.59%	\$42,305
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$9,598	0%	\$15,997	0%	\$15,997
Totals	\$166,368	\$303,778	54.77%	\$506,297	32.86%	\$339,929

Additional Comments

Dinuba Adult School continues to offer a High School Diploma program. In addition, we are currently offering a CTE course for EMT. We are slated to have our CNA course run through the Spring and Summer Semesters. Unfortunately, we have been unable to hire an ESL teacher for the 2022 - 2023 school year. Thus, the ESL course is currently not being offered. Also, in order to provide ESL Services to meet the needs of our community we have been trying to get 2 part-time teachers to teach ESL evening classes. Most of our expenses come from teacher and staff salaries, curriculum, and supplies. Plans to spend finances this quarter include: upgrade technology for the adults enrolled in the program, hire an ESL Teacher for the 2023-2024 school year, Update ESL Curriculum (Burlington) and expand the CTE Course offerings.

Fresno City College

2022-23 Q3

Submitted by Donna Cooper Ed D.

Approved by Allyson Adams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$121,261	\$173,865	69.74%	\$386,366	31.39%	\$265,105
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$32,963	\$49,657	66.38%	\$110,349	29.87%	\$77,386
4000 - Supplies and Materials	\$218	\$3,101	7.03%	\$6,891	3.16%	\$6,673
5000 - Other Operating Expenses and Services	\$13,470	\$16,705	80.64%	\$37,122	36.29%	\$23,652
6000 - Capital Outlay	\$272	\$123	221.41%	\$273	99.63%	\$1
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,409	\$12,173	69.08%	\$27,050	31.09%	\$18,641
Totals	\$176,593	\$255,623	69.08%	\$568,051	31.09%	\$391,458



Additional Comments

Funding is used to pay an Adult Ed Faculty Coordinator, part-time Adult Ed Counselor, and ESL instructors to teach at various locations throughout Fresno County. Future expenditures include advertising for a FT Adult Ed Counselor (spring/summer 2023), an additional adjunct faculty member to teach HiSet (spring/summer 2023). In addition, our Adult Education team will be participating in additional professional learning in spring 2023.

**Fresno Co. Office of Education
2022-23 Q3**

Submitted by Janet Sloan

Approved by Allyson Adams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$37,047	\$23,610	156.91%	\$52,466	70.61%	\$15,419
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$16,451	\$7,857	209.39%	\$17,459	94.23%	\$1,008
4000 - Supplies and Materials	\$8,989	\$24,978	35.99%	\$55,506	16.19%	\$46,517
5000 - Other Operating Expenses and Services	\$18,490	\$70,906	26.08%	\$157,568	11.73%	\$139,078
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$6,374	0%	\$14,164	0%	\$14,164
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$80,977	\$133,723	60.56%	\$297,163	27.25%	\$216,186



Additional Comments

Court Schools continued offering the Ornamental Horticulture and Welding course during the 3rd quarter. Additionally, funds were utilized for personnel for services to students. In CTE/ROP, all CTE Adult courses have continued in Welding, Auto, Woodworking, and Fire Technology.

**Fresno Unified
2022-23 Q3**

Submitted by Mr. Rodney A Branch

Approved by Allyson Adams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,483,575	\$989,441	149.94%	\$2,198,757	67.47%	\$715,182
2000 - Non-Instructional Salaries	\$814,896	\$543,519	149.93%	\$1,207,821	67.47%	\$392,925
3000 - Employee Benefits	\$1,113,870	\$798,802	139.44%	\$1,775,116	62.75%	\$661,246
4000 - Supplies and Materials	\$146,116	\$648,996	22.51%	\$1,442,213	10.13%	\$1,296,097
5000 - Other Operating Expenses and Services	\$249,414	\$219,265	113.75%	\$487,255	51.19%	\$237,841
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$124,137	\$104,321	119%	\$231,824	53.55%	\$107,687
Totals	\$3,932,008	\$3,304,344	119%	\$7,342,986	53.55%	\$3,410,978

Additional Comments

We plan to reallocate funds from the 4000 Object (Supplies and Materials) to the 1000 Object (Instructional Salaries) as well as the 3000 Object (Employee Benefits,) since our CTE teachers' salaries and benefits were incorrectly budgeted into our USCIS budget line.

We will continue to utilize funds from the 4000 Object (Supplies and Materials) for branding and program promotion.

Golden Valley Unified

2022-23 Q3

Submitted by Leslie Goston

Approved by Allyson Adams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$8,467	\$13,889	60.96%	\$30,865	27.43%	\$22,398
2000 - Non-Instructional Salaries	\$6,257	\$4,509	138.78%	\$10,019	62.45%	\$3,762
3000 - Employee Benefits	\$5,577	\$5,188	107.51%	\$11,528	48.38%	\$5,951
4000 - Supplies and Materials	\$2,310	\$22,500	10.27%	\$50,000	4.62%	\$47,690
5000 - Other Operating Expenses and Services	\$2,450	\$33,921	7.22%	\$75,380	3.25%	\$72,930
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,001	0%	\$8,890	0%	\$8,890
Totals	\$25,061	\$84,007	29.83%	\$186,682	! 13.42%	\$161,621

Additional Comments

Golden Valley Adult School continues to offer a High School Diploma program. In addition, we are offering a CTE course for CPR/First Aid. Unfortunately, we have been unable to hire an ESL teacher for the 2022 - 2023 school year. Thus, the ESL course is currently not being offered. Most of our expenses come from salaries and benefits, curriculum, and supplies.

Kings Canyon Joint Unified

2022-23 Q3

Submitted by Tim Cowdrey

Approved by Allyson Adams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$141,112	\$122,053	115.62%	\$271,228	52.03%	\$130,116
2000 - Non-Instructional Salaries	\$141,508	\$95,003	148.95%	\$211,118	67.03%	\$69,610
3000 - Employee Benefits	\$105,463	\$85,390	123.51%	\$189,756	55.58%	\$84,293
4000 - Supplies and Materials	\$44,930	\$58,021	77.44%	\$128,936	34.85%	\$84,006
5000 - Other Operating Expenses and Services	\$337,146	\$318,964	105.7%	\$708,808	47.57%	\$371,662
6000 - Capital Outlay	\$142,449	\$67,684	210.46%	\$150,409	94.71%	\$7,960
7000 - Other Outgo	\$0	\$21,304	0%	\$47,343	0%	\$47,343
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$912,608	\$768,419	118.76%	\$1,707,598	53.44%	\$794,990

Additional Comments

Kings Canyon Adult School will finish out the school year offering ESL, High School Diploma, CTE courses and tutoring. Summer school will be offered for students that are earning their high school diploma.

Madera Community College

2022-23 Q3

Submitted by Shelly Conner

Approved by Allyson Adams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$47,450	\$37,822	125.46%	\$63,036	75.27%	\$15,586
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$12,859	\$10,292	124.94%	\$17,154	74.96%	\$4,295
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$6,879	\$5,501	125.05%	\$9,168	75.03%	\$2,289
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,359	\$2,681	125.3%	\$4,468	75.18%	\$1,109
Totals	\$70,547	\$56,296	125.32%	\$93,826	75.19%	\$23,279

Additional Comments

During Q3, we made progress working with adults who are accessing college services in collaboration with Karina Vera, our North Subregion transitions specialist. Activities planned for Q4 include participation in the MAS Resource Fair, and a campus tour for adults. The ESL program will begin classes at a new site, Matilda Torres High School Parent Resource Center. We are also continuing to coordinate with other north sub-region partners.

**Madera Unified
2022-23 Q3**

Submitted by Ara Keledjian

Approved by Allyson Adams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$193,051	\$163,646	117.97%	\$363,658	53.09%	\$170,607
2000 - Non-Instructional Salaries	\$200,273	\$122,735	163.18%	\$272,744	73.43%	\$72,471
3000 - Employee Benefits	\$203,249	\$125,890	161.45%	\$279,756	72.65%	\$76,507
4000 - Supplies and Materials	\$73,756	\$40,912	180.28%	\$90,915	81.13%	\$17,159
5000 - Other Operating Expenses and Services	\$233,912	\$131,268	178.19%	\$291,707	80.19%	\$57,795
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	\$904,241	\$584,451	154.72%	\$1,298,780	69.62%	\$394,539

Additional Comments

The 3rd quarter funds were spent on salaries, benefits, and classroom supplies, which included textbooks and workbooks. These expenses are so that MUSD can continue to offer ESL, HSD, ABE, HiSet, and CTE courses to our community

Parlier Unified

2022-23 Q3

Submitted by Dr. Jose Garza

Approved by Allyson Adams

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	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$0	100%	\$0	100%	\$0
4000 - Supplies and Materials	\$0	\$3,021	0%	\$5,035	0%	\$5,035
5000 - Other Operating Expenses and Services	\$17,878	\$15,401	116.08%	\$25,669	69.65%	\$7,791
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	\$17,878	\$18,422	97.04%	\$30,704	58.23%	\$12,826

Additional Comments

In this quarter, Parlier Adult has purchased ESL curriculum books for the ESL classes. The administrator and teacher have attended and participated in the Adult School State Conference in Oakland. We continue to work with the consortium in learning about our program and strengthening our protocols and process.

**Reedley College
2022-23 Q3**

Submitted by Sandra Fuentes Dr.

Approved by Allyson Adams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$60,243	\$72,290	83.33%	\$96,387	62.5%	\$36,144
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$3,795	\$17,460	21.74%	\$23,280	16.3%	\$19,485
4000 - Supplies and Materials	\$4,245	\$8,273	51.31%	\$11,030	38.49%	\$6,785
5000 - Other Operating Expenses and Services	\$1,121	\$2,250	49.82%	\$3,000	37.37%	\$1,879
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,470	\$5,013	69.22%	\$6,684	51.92%	\$3,214
Totals	\$72,874	\$105,286	69.22%	\$140,381	51.91%	\$67,507

Additional Comments

Reedley College continues to strengthen the processes in Quarter 3 for the seamless transition between the Adult Schools in our region and the educational programs supporting adult learners in new and innovative programs to meet the changing needs of our workforce. We continue to engage in a continuous cycle of improvement and evaluation processes that support revisiting practices to ensure we meet quarterly program and annual goals. Reedley College employs two part-time Adult education transition counselors who work exclusively with the Adult Schools of our sub-region. The counselors meet with the prospective students and provide them with post-secondary information (educational programs, career exploration, college applications, financial aid, and academic counseling) offered through our partner Adult schools and expanded Adult Education programs offered through the community colleges. In addition, we continue to work with our Adult Schools on bridging the gaps between the ESL classes they offer, the ESL classes offered on our campus, and the over 200 new noncredit course offerings for our adult learners and community.

**Sanger Unified
2022-23 Q3**

Submitted by Lori Hawkyard 3528991

Approved by Allyson Adams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$352,041	\$208,575	168.78%	\$463,500	75.95%	\$111,459
2000 - Non-Instructional Salaries	\$48,800	\$29,655	164.56%	\$65,900	74.05%	\$17,100
3000 - Employee Benefits	\$165,862	\$101,719	163.06%	\$226,042	73.38%	\$60,180
4000 - Supplies and Materials	\$2,885	\$3,465	83.26%	\$7,700	37.47%	\$4,815
5000 - Other Operating Expenses and Services	\$59,725	\$32,339	184.69%	\$71,864	83.11%	\$12,139
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$18,788	0%	\$41,750	0%	\$41,750
Totals	\$629,313	\$394,540	159.51%	\$876,756	71.78%	\$247,443

Additional Comments

Continuing to support and offer, High School Diploma, ESL and CTE Classes in the community of Sanger, California.

Selma Unified
2022-23 Q3

Submitted by Rosa Baly

Approved by Allyson Adams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$129,703	\$78,617	164.98%	\$174,705	74.24%	\$45,002
2000 - Non-Instructional Salaries	\$114,952	\$58,046	198.04%	\$128,990	89.12%	\$14,038
3000 - Employee Benefits	\$103,709	\$46,669	222.22%	\$103,709	100%	\$0
4000 - Supplies and Materials	\$89,859	\$40,437	222.22%	\$89,859	100%	\$0
5000 - Other Operating Expenses and Services	\$73,132	\$47,927	152.59%	\$106,505	68.67%	\$33,373
6000 - Capital Outlay	\$40,609	\$195,872	20.73%	\$435,270	9.33%	\$394,661
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$11,348	0%	\$25,217	0%	\$25,217
Totals	\$551,964	\$478,915	115.25%	\$1,064,255	51.86%	\$512,291

Additional Comments

We continue to have full classes for both our ESL and High School Diploma program. School facility upgrades continue with renovations taking place for the remaining classes as well as the multi-purpose room.

Sierra Unified

2022-23 Q3

Submitted by Anthony Abrams

Approved by Allyson Adams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$53,614	\$42,201	127.04%	\$93,780	57.17%	\$40,166
2000 - Non-Instructional Salaries	\$21,362	\$11,970	178.46%	\$26,600	80.31%	\$5,238
3000 - Employee Benefits	\$18,268	\$21,663	84.33%	\$48,140	37.95%	\$29,872
4000 - Supplies and Materials	\$3,680	\$22,829	16.12%	\$50,732	7.25%	\$47,052
5000 - Other Operating Expenses and Services	\$31	\$3,150	0.98%	\$7,000	0.44%	\$6,969
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,091	0%	\$11,313	0%	\$11,313
Totals	\$96,955	\$106,904	90.69%	\$237,565	! 40.81%	\$140,610


Additional Comments

Funding spent on staffing and other programs including professional development to obtain high school diploma and employment skills.

**State Center CCD
2022-23 Q3**

Submitted by Sherri Watkins

Approved by Allyson Adams

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	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$0	100%	\$0	100%	\$0
4000 - Supplies and Materials	\$1,672	\$22,838	7.32%	\$50,750	3.29%	\$49,078
5000 - Other Operating Expenses and Services	\$668,200	\$766,946	87.12%	\$1,704,324	39.21%	\$1,036,124
6000 - Capital Outlay	\$1,625	\$4,500	36.11%	\$10,000	16.25%	\$8,375
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$762	\$1,565	48.69%	\$3,478	21.91%	\$2,716
Totals	\$672,259	\$795,848	84.47%	\$1,768,552	 38.01%	\$1,096,293

Additional Comments

Expenditures represent ongoing support which includes staffing, office overhead, and consortium-wide activities. Our Transitions Team offered a variety of outreach events as well as our joint annual SCAEC and SCCCD College Showcase.

**Valley ROP
2022-23 Q3**

Submitted by Fabrizio Lofaro

Approved by Allyson Adams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$5,870	\$9,641	60.88%	\$12,855	45.66%	\$6,985
2000 - Non-Instructional Salaries	\$24,503	\$30,764	79.65%	\$41,018	59.74%	\$16,515
3000 - Employee Benefits	\$12,975	\$15,130	85.76%	\$20,173	64.32%	\$7,198
4000 - Supplies and Materials	\$14,221	\$13,068	108.82%	\$17,424	81.62%	\$3,203
5000 - Other Operating Expenses and Services	\$9,281	\$8,156	113.79%	\$10,875	85.34%	\$1,594
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	\$66,850	\$76,759	87.09%	\$102,345	65.32%	\$35,495

Additional Comments

We are on track to spend the allocated funds for Adult Ed. 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 2022-23 Q3

Submitted by Grant Thor

Approved by Allyson Adams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$35,771	\$48,750	73.38%	\$65,000	55.03%	\$29,229
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$13,451	\$22,875	58.8%	\$30,500	44.1%	\$17,049
4000 - Supplies and Materials	\$0	\$6,692	0%	\$8,923	0%	\$8,923
5000 - Other Operating Expenses and Services	\$16,250	\$15,000	108.33%	\$20,000	81.25%	\$3,750
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	\$65,472	\$93,317	70.16%	\$124,423	52.62%	\$58,951

Additional Comments

Our program continues to offer HSD completion program and we look for ways to offer courses/classes in other areas. Most of our expenses are for teachers and supplies.

Yosemite Unified
2022-23 Q3

Submitted by Stephanie Osowski

Approved by Allyson Adams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$147,031	\$90,646	162.2%	\$164,810	89.21%	\$17,779
2000 - Non-Instructional Salaries	\$19,988	\$14,727	135.72%	\$26,777	74.65%	\$6,789
3000 - Employee Benefits	\$54,486	\$46,691	116.7%	\$84,892	64.18%	\$30,406
4000 - Supplies and Materials	\$11,798	\$67,725	17.42%	\$123,136	9.58%	\$111,338
5000 - Other Operating Expenses and Services	\$17,233	\$25,259	68.22%	\$45,926	37.52%	\$28,693
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$11,423	0%	\$20,769	0%	\$20,769
Totals	\$250,536	\$256,471	97.69%	\$466,310	53.73%	\$215,774

Additional Comments

Expenditures: Salary and benefits for teachers and staff; supplies for new classroom, portable restroom rental and services



California
Community
Colleges

NOVA
PLAN. INVEST. TRACK.

2023 © California Community Colleges

NOVA Site Version: 6.5.3