

64 State Center Adult Education Consortium

**Caruthers Unified**  
2022-23 Q4

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	\$84,909	\$84,909	100%	\$84,909	100%	\$0
2000 - Non-Instructional Salaries	\$9,307	\$9,308	99.99%	\$9,308	99.99%	\$1
3000 - Employee Benefits	\$44,589	\$44,589	100%	\$44,589	100%	\$0
4000 - Supplies and Materials	\$1,243	\$1,243	100%	\$1,243	100%	\$0
5000 - Other Operating Expenses and Services	\$23,703	\$23,703	100%	\$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
<b>Totals</b>	<b>\$163,751</b>	<b>\$163,752</b>	<b>100%</b>	<b>\$163,752</b>	<b>100%</b>	<b>\$1</b>

**Additional Comments**

The District extended ESL and GED prep in Spanish at a satellite campus (Raisin City) for the second semester. We also added extended summer learning opportunities for adults through July.

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

**Central Unified**  
2022-23 Q4

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	\$271,912	\$300,359	90.53%	\$300,359	90.53%	\$28,447
2000 - Non-Instructional Salaries	\$213,785	\$230,400	92.79%	\$230,400	92.79%	\$16,615
3000 - Employee Benefits	\$180,863	\$184,158	98.21%	\$184,158	98.21%	\$3,295
4000 - Supplies and Materials	\$103,103	\$233,172	44.22%	\$233,172	44.22%	\$130,069
5000 - Other Operating Expenses and Services	\$79,984	\$185,696	43.07%	\$185,696	43.07%	\$105,712
6000 - Capital Outlay	\$10,797	\$100,000	10.8%	\$100,000	10.8%	\$89,203
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$42,482	\$61,650	68.91%	\$61,650	68.91%	\$19,168
<b>Totals</b>	<b>\$902,926</b>	<b>\$1,295,435</b>	<b>69.7%</b>	<b>\$1,295,435</b>	<b>69.7%</b>	<b>\$392,509</b>

**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.

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

**Chawanakee Unified**  
**2022-23 Q4**

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	\$48,014	\$48,014	100%	\$48,014	100%	\$0
2000 - Non-Instructional Salaries	\$54,169	\$54,169	100%	\$54,169	100%	\$0
3000 - Employee Benefits	\$29,517	\$29,517	100%	\$29,517	100%	\$0
4000 - Supplies and Materials	\$833	\$833	100%	\$833	100%	\$0
5000 - Other Operating Expenses and Services	\$1,829	\$1,829	100%	\$1,829	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,342	\$1,342	100%	\$1,342	100%	\$0
<b>Totals</b>	<b>\$135,704</b>	<b>\$135,704</b>	<b>100%</b>	<b>\$135,704</b>	<b>100%</b>	<b>\$0</b>

**Additional Comments**


2022-2023 4th quarter expenditures include salaries and benefits for instructional and non-instructional staff, CCAE State Conference expenses for 1 staff member and partial fees for CPR/First Aid Instructor.

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

**Clovis Community College**  
2022-23 Q4

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	\$4,168	\$39,224	10.63%	\$39,224	10.63%	\$35,056
2000 - Non-Instructional Salaries	\$31,301	\$46,725	66.99%	\$46,725	66.99%	\$15,424
3000 - Employee Benefits	\$13,009	\$31,472	41.34%	\$31,472	41.34%	\$18,463
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$50,713	\$84,250	60.19%	\$84,250	60.19%	\$33,537
6000 - Capital Outlay	\$0	\$61,737	0%	\$61,737	0%	\$61,737
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,960	\$13,170	37.66%	\$13,170	37.66%	\$8,210
<b>Totals</b>	<b>\$104,151</b>	<b>\$276,578</b>	<b>37.66%</b>	<b>\$276,578</b>	 <b>37.66%</b>	<b>\$172,427</b>

**Additional Comments**

We are considering bringing on a coordinator to support our Adult Ed program as well as offer additional college success courses. We are also adding ESL classes and additional non-credit courses to support the communities that we serve.

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

**Clovis Unified**  
2022-23 Q4

Submitted by Terrie Ikeda  
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	\$1,388,124	\$1,388,124	100%	\$1,388,124	100%	\$0
2000 - Non-Instructional Salaries	\$239,549	\$239,549	100%	\$239,549	100%	\$0
3000 - Employee Benefits	\$645,476	\$645,476	100%	\$645,476	100%	\$0
4000 - Supplies and Materials	\$193,898	\$193,898	100%	\$193,898	100%	\$0
5000 - Other Operating Expenses and Services	\$180,595	\$180,595	100%	\$180,595	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$127,616	\$127,616	100%	\$127,616	100%	\$0
<b>Totals</b>	<b>\$2,775,258</b>	<b>\$2,775,258</b>	<b>100%</b>	<b>\$2,775,258</b>	<b>100%</b>	<b>\$0</b>

**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.

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

**Dinuba Unified**  
**2022-23 Q4**

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	\$83,824	\$156,000	53.73%	\$195,000	42.99%	\$111,176
2000 - Non-Instructional Salaries	\$35,432	\$33,600	105.45%	\$42,000	84.36%	\$6,568
3000 - Employee Benefits	\$46,518	\$66,640	69.8%	\$83,300	55.84%	\$36,782
4000 - Supplies and Materials	\$94,918	\$76,000	124.89%	\$95,000	99.91%	\$82
5000 - Other Operating Expenses and Services	\$44,695	\$60,000	74.49%	\$75,000	59.59%	\$30,305
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$15,221	\$12,798	118.94%	\$15,997	95.15%	\$776
<b>Totals</b>	<b>\$320,608</b>	<b>\$405,038</b>	<b>79.16%</b>	<b>\$506,297</b>	<b>63.32%</b>	<b>\$185,689</b>

**Additional Comments**

Dinuba Adult School continues to offer a High School Diploma program. In addition, we are currently offering a CTE course for EMT and Welding. We are slated to have our CNA course run through the Spring and Summer Semesters. The ESL course is currently not being offered. Also, in order to provide ESL Services to meet the needs of our community we have a plan to hire 2 part-time teachers to teach ESL evening classes during the 2023-2024 school year. Most of our expenses come from teacher and staff salaries, curriculum, and supplies. Spend finances this quarter included: upgrading technology for the adults enrolled in the program by purchasing chromebooks, purchasing material to assist and support with promoting the Dinuba Adult School Program, Updating ESL Curriculum (Burlington) and expand the CTE Course offerings.

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

**Fresno City College**  
2022-23 Q4

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	\$176,219	\$231,820	76.02%	\$386,366	45.61%	\$210,147
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$46,130	\$66,209	69.67%	\$110,349	41.8%	\$64,219
4000 - Supplies and Materials	\$218	\$4,135	5.27%	\$6,891	3.16%	\$6,673
5000 - Other Operating Expenses and Services	\$30,810	\$22,273	138.33%	\$37,122	83%	\$6,312
6000 - Capital Outlay	\$272	\$164	166.06%	\$273	99.63%	\$1
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$12,682	\$16,230	78.14%	\$27,050	46.88%	\$14,368
<b>Totals</b>	<b>\$266,331</b>	<b>\$340,831</b>	<b>78.14%</b>	<b>\$568,051</b>	<b>46.89%</b>	<b>\$301,720</b>



**Additional Comments**

Held an Open House at FCC for 125 students from adult schools in our region. Activities included campus tours and a resource fair. Provided application and orientation services at local adult schools, participated in resource fairs at various adult schools, offered ESL classes at various locations throughout the community. Held a follow-up regional pathways workshop.

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

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

Submitted by Phillip Menchaca

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	\$55,773	\$33,464	166.66%	\$55,774	100%	\$1
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$23,698	\$14,219	166.66%	\$23,699	100%	\$1
4000 - Supplies and Materials	\$34,373	\$24,629	139.56%	\$41,048	83.74%	\$6,675
5000 - Other Operating Expenses and Services	\$162,477	\$97,487	166.67%	\$162,478	100%	\$1
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$12,984	\$8,498	152.78%	\$14,164	91.67%	\$1,180
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$289,305</b>	<b>\$178,298</b>	<b>162.26%</b>	<b>\$297,163</b>	<b>97.36%</b>	<b>\$7,858</b>

**Additional Comments**

Fresno ROP completed all courses offered . Instructional supplies were needed in the last quarter to finish off the projects in the three trades courses and all funds with ROP were expended.

Court Schools continued offering the Ornamental Horticulture and Welding courses during the 4th quarter. Funds were utilized for staffing to provide those direct services to students. In CTE/ROP, all CTE Adult courses have continued in Welding, Auto, Woodworking, and Fire Technology.

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

**Fresno Unified**  
2022-23 Q4

Submitted by Mai Her  
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	\$2,000,767	\$1,319,254	151.66%	\$2,198,757	91%	\$197,990
2000 - Non-Instructional Salaries	\$1,113,931	\$724,693	153.71%	\$1,207,821	92.23%	\$93,890
3000 - Employee Benefits	\$1,623,093	\$1,065,070	152.39%	\$1,775,116	91.44%	\$152,023
4000 - Supplies and Materials	\$652,423	\$865,328	75.4%	\$1,442,213	45.24%	\$789,790
5000 - Other Operating Expenses and Services	\$434,529	\$292,353	148.63%	\$487,255	89.18%	\$52,726
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$189,887	\$139,094	136.52%	\$231,824	81.91%	\$41,937
<b>Totals</b>	<b>\$6,014,630</b>	<b>\$4,405,792</b>	<b>136.52%</b>	<b>\$7,342,986</b>	<b>81.91%</b>	<b>\$1,328,356</b>

**Additional Comments**

CAEP funds were utilized for ASE, ABE, ESL, EL Civic, and CTE programs. We paid for Teacher's salaries and benefits and Classified salaries and benefits out of 1000-Instructional Salaries and 3000- Employee Benefits object lines. The 4000- Supplies and Materials object line purchased instructional materials and technology. Other expenses, including utilities, site licensing, maintenance, and operations, were paid out of our 5000- Other Operating Expenses and Service object line.

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

**Golden Valley Unified**  
2022-23 Q4

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	\$10,845	\$18,519	58.56%	\$30,865	35.14%	\$20,020
2000 - Non-Instructional Salaries	\$8,465	\$6,011	140.82%	\$10,019	84.49%	\$1,554
3000 - Employee Benefits	\$7,450	\$6,917	107.71%	\$11,528	64.63%	\$4,078
4000 - Supplies and Materials	\$9,441	\$30,000	31.47%	\$50,000	18.88%	\$40,559
5000 - Other Operating Expenses and Services	\$2,450	\$45,228	5.42%	\$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	\$1,933	\$5,334	36.24%	\$8,890	21.74%	\$6,957
<b>Totals</b>	<b>\$40,584</b>	<b>\$112,009</b>	<b>36.23%</b>	<b>\$186,682</b>	<b>21.74%</b>	<b>\$146,098</b>



**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 were unable to hire an ESL teacher for the 2022-2023 school year. Thus, the ESL course was not offered. Most of our expenses come from salaries and benefits, curriculum, and supplies. We are planning on bringing back the ESL class for the 2023-2024 school year and adding more CPR/First Aid classes.

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

**Kings Canyon Joint Unified  
2022-23 Q4**

Submitted by Tim Cowdrey

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	\$227,587	\$162,737	139.85%	\$271,228	83.91%	\$43,641
2000 - Non-Instructional Salaries	\$192,611	\$126,671	152.06%	\$211,118	91.23%	\$18,507
3000 - Employee Benefits	\$149,219	\$113,854	131.06%	\$189,756	78.64%	\$40,537
4000 - Supplies and Materials	\$55,751	\$77,362	72.07%	\$128,936	43.24%	\$73,185
5000 - Other Operating Expenses and Services	\$442,562	\$425,285	104.06%	\$708,808	62.44%	\$266,246
6000 - Capital Outlay	\$150,002	\$90,245	166.22%	\$150,409	99.73%	\$407
7000 - Other Outgo	\$30,749	\$28,406	108.25%	\$47,343	64.95%	\$16,594
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$1,248,481</b>	<b>\$1,024,559</b>	<b>121.86%</b>	<b>\$1,707,598</b>	<b>73.11%</b>	<b>\$459,117</b>

**Additional Comments**

Funds were used to fund Kings Canyon Adult School's high school diploma, ESL, and CTE courses. This includes staff salaries, benefits, supplies and materials, and other operating expenses. A capital outlay went to pay for an electronic marquee for Kings Canyon Adult School.

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

**Madera Community College**  
2022-23 Q4

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	\$63,036	\$50,429	125%	\$63,036	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$17,154	\$13,723	125%	\$17,154	100%	\$0
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$9,168	\$7,334	125%	\$9,168	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,468	\$3,574	125%	\$4,468	100%	\$0
<b>Totals</b>	<b>\$93,826</b>	<b>\$75,061</b>	<b>125%</b>	<b>\$93,826</b>	<b>100%</b>	<b>\$0</b>

**Additional Comments**

During Q4, we hosted a campus event for adults. We also did planning for the expansion of our ESL program to include sites at the Parent Resource Centers of Madera Unified School District. We have completed the planning process to return to providing instruction at the Madera Adult School.

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

**Madera Unified**  
2022-23 Q4

Submitted by Ara Keledjian

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	\$270,246	\$218,195	123.86%	\$363,658	74.31%	\$93,412
2000 - Non-Instructional Salaries	\$268,761	\$163,646	164.23%	\$272,744	98.54%	\$3,983
3000 - Employee Benefits	\$278,817	\$167,854	166.11%	\$279,756	99.66%	\$939
4000 - Supplies and Materials	\$73,756	\$54,549	135.21%	\$90,915	81.13%	\$17,159
5000 - Other Operating Expenses and Services	\$260,005	\$175,024	148.55%	\$291,707	89.13%	\$31,702
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
<b>Totals</b>	<b>\$1,151,585</b>	<b>\$779,268</b>	<b>147.78%</b>	<b>\$1,298,780</b>	<b>88.67%</b>	<b>\$147,195</b>

**Additional Comments**

Funds spent on high school diploma, ESL, and CTE courses. This includes staff salaries, benefits, supplies and materials, and other operating expenses.

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

**Parlier Unified**  
2022-23 Q4

Submitted by Dr. Jose Garza

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	\$300	\$270	111.11%	\$300	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$69	\$62	111.11%	\$69	100%	\$0
4000 - Supplies and Materials	\$4,042	\$3,638	111.11%	\$4,042	100%	\$0
5000 - Other Operating Expenses and Services	\$26,293	\$23,664	111.11%	\$26,293	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
<b>Totals</b>	<b>\$30,704</b>	<b>\$27,634</b>	<b>111.11%</b>	<b>\$30,704</b>	<b>100%</b>	<b>\$0</b>

**Additional Comments**

Other expenses for conferences (State Adult School Conference) and additional textbooks

Textbook and supplies total was rounded up from 4,041.88 to 4,042.

5000 Services and Other was rounded up from 26,292.88 to 26.293

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

**Reedley College**  
2022-23 Q4

Submitted by Natalie Culver-Dockins

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	\$94,960	\$96,387	98.52%	\$96,387	98.52%	\$1,427
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$8,153	\$23,280	35.02%	\$23,280	35.02%	\$15,127
4000 - Supplies and Materials	\$4,245	\$11,030	38.49%	\$11,030	38.49%	\$6,785
5000 - Other Operating Expenses and Services	\$2,189	\$3,000	72.97%	\$3,000	72.97%	\$811
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,477	\$6,684	81.94%	\$6,684	81.94%	\$1,207
<b>Totals</b>	<b>\$115,024</b>	<b>\$140,381</b>	<b>81.94%</b>	<b>\$140,381</b>	<b>81.94%</b>	<b>\$25,357</b>

**Additional Comments**

Reedley College continues to strengthen the processes in Quarter 4 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. We have streamlined tracking of students, developed partnerships with adult schools leading to referrals, and began a partnership with the Reedley College EOC and CAMP grants. During the spring 2023 semester, our two adjunct counselors were active within the Adult Ed community. They participated in 13 events including attending professional development, conducting registration workshops, touring local companies, and presenting about Reedley College opportunities.

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

**Sanger Unified**  
2022-23 Q4

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	\$436,964	\$262,178	166.67%	\$436,964	100%	\$0
2000 - Non-Instructional Salaries	\$67,517	\$40,510	166.67%	\$67,517	100%	\$0
3000 - Employee Benefits	\$208,099	\$124,859	166.67%	\$208,099	100%	\$0
4000 - Supplies and Materials	\$13,552	\$8,131	166.67%	\$13,552	100%	\$0
5000 - Other Operating Expenses and Services	\$108,874	\$65,324	166.67%	\$108,874	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$41,750	\$25,050	166.67%	\$41,750	100%	\$0
<b>Totals</b>	<b>\$876,756</b>	<b>\$526,054</b>	<b>166.67%</b>	<b>\$876,756</b>	<b>100%</b>	<b>\$0</b>

**Additional Comments**

Operational cost for offering High School Diploma, ESL , Healthcare Training and Workforce Re-entry Classes.

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

**Selma Unified**  
2022-23 Q4

Submitted by Alma Banuelos-Lopez

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	\$184,515	\$129,161	142.86%	\$184,515	100%	\$0
2000 - Non-Instructional Salaries	\$170,636	\$119,445	142.86%	\$170,636	100%	\$0
3000 - Employee Benefits	\$160,341	\$112,239	142.86%	\$160,341	100%	\$0
4000 - Supplies and Materials	\$217,856	\$152,499	142.86%	\$217,856	100%	\$0
5000 - Other Operating Expenses and Services	\$81,874	\$57,312	142.86%	\$81,874	100%	\$0
6000 - Capital Outlay	\$242,656	\$169,859	142.86%	\$242,656	100%	\$0
7000 - Other Outgo	\$6,377	\$4,464	142.86%	\$6,377	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$1,064,255</b>	<b>\$744,979</b>	<b>142.86%</b>	<b>\$1,064,255</b>	<b>100%</b>	<b>\$0</b>

**Additional Comments**

We were able to fund six ESL teachers throughout the year, two of which had two different levels expanding their week to four days a week. This helped us maintain the number of ESL classes and levels needed for the spring. Fifty percent of our total budget (which was carryover) was able to be used to upgrade our new Washington Campus. Eighty percent of the carryover amount specified was used for our site projects. This allowed us to modernize the classrooms as well as the multi-purpose room. This was our first year on a new campus

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

**Sierra Unified**  
2022-23 Q4

Submitted by Janelle Bryson

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	\$77,527	\$53,268	145.54%	\$88,780	87.32%	\$11,253
2000 - Non-Instructional Salaries	\$30,690	\$18,960	161.87%	\$31,600	97.12%	\$910
3000 - Employee Benefits	\$33,182	\$28,884	114.88%	\$48,140	68.93%	\$14,958
4000 - Supplies and Materials	\$13,894	\$30,439	45.65%	\$50,732	27.39%	\$36,838
5000 - Other Operating Expenses and Services	\$146	\$4,200	3.48%	\$7,000	2.09%	\$6,854
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,418	\$6,788	109.28%	\$11,313	65.57%	\$3,895
<b>Totals</b>	<b>\$162,857</b>	<b>\$142,539</b>	<b>114.25%</b>	<b>\$237,565</b>	<b>68.55%</b>	<b>\$74,708</b>

**Additional Comments**

We were unable to find a full-time teacher so we utilized those funds to pay for additional aide support in the Parenting Class.

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

**State Center CCD**  
2022-23 Q4

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	\$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	\$2,108	\$30,450	6.92%	\$50,750	4.15%	\$48,642
5000 - Other Operating Expenses and Services	\$1,227,852	\$1,022,594	120.07%	\$1,704,324	72.04%	\$476,472
6000 - Capital Outlay	\$1,625	\$6,000	27.08%	\$10,000	16.25%	\$8,375
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,276	\$2,087	61.15%	\$3,478	36.69%	\$2,202
<b>Totals</b>	<b>\$1,232,861</b>	<b>\$1,061,131</b>	<b>116.18%</b>	<b>\$1,768,552</b>	<b>69.71%</b>	<b>\$535,691</b>

**Additional Comments**

Activities for the year included ongoing support for the SCAEC office and staff including transition services. A retreat was hosted for all members, an annual college showcase, and pathways work continues along with data support for adult school sites.

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

**Valley ROP  
2022-23 Q4**

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	\$12,360	\$12,360	100%	\$12,360	100%	\$0
2000 - Non-Instructional Salaries	\$41,627	\$41,627	100%	\$41,627	100%	\$0
3000 - Employee Benefits	\$20,315	\$20,315	100%	\$20,315	100%	\$0
4000 - Supplies and Materials	\$17,298	\$17,366	99.61%	\$17,366	99.61%	\$68
5000 - Other Operating Expenses and Services	\$10,677	\$10,677	100%	\$10,677	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
<b>Totals</b>	<b>\$102,277</b>	<b>\$102,345</b>	<b>99.93%</b>	<b>\$102,345</b>	<b>99.93%</b>	<b>\$68</b>

**Additional Comments**

Dollars have been used to pay for classes provided and purchases of 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 were used to supplement the salary for the Student Service Technician due to the high number of students enrolled in the CTE programs.

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

**Washington Unified  
2022-23 Q4**

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	\$50,929	\$65,000	78.35%	\$65,000	78.35%	\$14,071
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$18,889	\$25,500	74.07%	\$25,500	74.07%	\$6,611
4000 - Supplies and Materials	\$13,345	\$13,923	95.85%	\$13,923	95.85%	\$578
5000 - Other Operating Expenses and Services	\$17,838	\$20,000	89.19%	\$20,000	89.19%	\$2,162
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
<b>Totals</b>	<b>\$101,001</b>	<b>\$124,423</b>	<b>81.18%</b>	<b>\$124,423</b>	<b>81.18%</b>	<b>\$23,422</b>

**Additional Comments**

This year we increased spending by continuing our Adult HSD program, adding a staff member to assist with data and reporting, attending conferences, and purchasing

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

**Yosemite Unified**  
2022-23 Q4

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	\$206,432	\$175,950	117.32%	\$207,000	99.73%	\$568
2000 - Non-Instructional Salaries	\$28,781	\$24,650	116.76%	\$29,000	99.24%	\$219
3000 - Employee Benefits	\$76,917	\$72,158	106.59%	\$84,892	90.61%	\$7,975
4000 - Supplies and Materials	\$49,545	\$62,602	79.14%	\$73,649	67.27%	\$24,104
5000 - Other Operating Expenses and Services	\$50,535	\$43,350	116.57%	\$51,000	99.09%	\$465
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$20,466	\$17,654	115.93%	\$20,769	98.54%	\$303
<b>Totals</b>	<b>\$432,676</b>	<b>\$396,364</b>	<b>109.16%</b>	<b>\$466,310</b>	<b>92.79%</b>	<b>\$33,634</b>

**Additional Comments**

Supplies and services in support of the program, teacher and staff salaries and benefits.

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



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