



71 Adult Education Pathways

Butte Valley Unified
2022-23 Q4

Submitted by Mr. Jared Pierce

Approved by Shannon Eller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$12,463	\$14,320	87.03%	\$35,800	34.81%	\$23,337
2000 - Non-Instructional Salaries	\$13,650	\$12,320	110.8%	\$30,800	44.32%	\$17,150
3000 - Employee Benefits	\$4,312	\$7,768	55.51%	\$19,420	22.2%	\$15,108
4000 - Supplies and Materials	\$999	\$3,310	30.18%	\$8,274	12.07%	\$7,275
5000 - Other Operating Expenses and Services	\$31,964	\$11,020	290.04%	\$27,551	116.02%	 -\$4,413
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,630	0%	\$4,076	0%	\$4,076
Totals	\$63,388	\$50,368	125.85%	\$125,921	 50.34%	\$62,533

Additional Comments

We provided the following class in Q4 of 2022-2023:

High School Diploma



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

Dunsmuir Joint Union High

2022-23 Q4

Submitted by Ray Kellar Dunsmuir High School

Approved by Shannon Eller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$22,094	\$40,045	55.17%	\$40,045	55.17%	\$17,951
2000 - Non-Instructional Salaries	\$13,390	\$13,390	100%	\$13,390	100%	\$0
3000 - Employee Benefits	\$11,625	\$16,587	70.09%	\$16,587	70.09%	\$4,962
4000 - Supplies and Materials	\$1,125	\$1,000	112.5%	\$1,000	112.5%	 -\$125
5000 - Other Operating Expenses and Services	\$44,784	\$140,505	31.87%	\$140,505	31.87%	\$95,721
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,651	\$5,609	82.92%	\$5,609	82.92%	\$958
Totals	\$97,669	\$217,136	44.98%	\$217,136	 44.98%	\$119,467

Additional Comments


Adult Ed Teacher and Coordinator salary and benefits. Essential Education, CASAS, Imagine Learning. Bus and Vehicle Training. Wintun Development. Black Fox. First Aide/CPR. Supplies.

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

Scott Valley Unified
2022-23 Q4

Submitted by Micheline Miglis

Approved by Shannon Eller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$43,540	\$40,754	106.84%	\$67,924	64.1%	\$24,384
2000 - Non-Instructional Salaries	\$22,039	\$20,344	108.33%	\$33,907	65%	\$11,868
3000 - Employee Benefits	\$19,091	\$17,657	108.12%	\$29,429	64.87%	\$10,338
4000 - Supplies and Materials	\$15,334	\$15,357	99.85%	\$25,595	59.91%	\$10,261
5000 - Other Operating Expenses and Services	\$18,002	\$3,000	600.07%	\$5,000	360.04%	 -\$13,002
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,500	0%	\$7,500	0%	\$7,500
Totals	\$118,006	\$101,613	116.13%	\$169,355	69.68%	\$51,349

Additional Comments

In the 2022/2023 school year we completed the following activities, Diploma Completion, GED Prep, ESL 1-2, Bus Driver Training, CPR First Aide, and Fire Certification.

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

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

Submitted by Shannon Eller

Approved by Shannon Eller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$13,538	\$12,637	107.13%	\$19,442	69.63%	\$5,904
2000 - Non-Instructional Salaries	\$95,326	\$62,733	151.95%	\$96,513	98.77%	\$1,187
3000 - Employee Benefits	\$36,886	\$31,115	118.55%	\$47,869	77.06%	\$10,983
4000 - Supplies and Materials	\$1,618	\$1,911	84.67%	\$2,940	55.03%	\$1,322
5000 - Other Operating Expenses and Services	\$71,154	\$180,275	39.47%	\$277,346	25.66%	\$206,192
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,803	\$7,651	128.14%	\$11,770	83.29%	\$1,967
Totals	\$228,325	\$296,322	77.05%	\$455,880	50.08%	\$227,555

Additional Comments

Director worked a liaison between CAEP and member sites. Assisted sites with quarterly reports. Facilitated monthly meetings and individual site meetings.

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

Siskiyou Joint CCD

2022-23 Q4

Submitted by Veronica Coots

Approved by Shannon Eller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,650	\$800	206.25%	\$1,000	165%	 -\$650
2000 - Non-Instructional Salaries	\$48,439	\$37,706	128.46%	\$47,133	102.77%	 -\$1,306
3000 - Employee Benefits	\$23,457	\$27,116	86.51%	\$33,895	69.2%	\$10,438
4000 - Supplies and Materials	\$1,186	\$882	134.53%	\$1,102	107.62%	 -\$84
5000 - Other Operating Expenses and Services	\$2,140	\$31,104	6.88%	\$38,880	5.5%	\$36,740
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,067	0%	\$5,084	0%	\$5,084
Totals	\$76,872	\$101,675	75.61%	\$127,094	60.48%	\$50,222

Additional Comments



Not Entered

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

Siskiyou Union High
2022-23 Q4

Submitted by Yolanda Sanchez Mrs.

Approved by Shannon Eller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$51,219	\$60,000	85.36%	\$60,000	85.36%	\$8,781
2000 - Non-Instructional Salaries	\$15,635	\$17,000	91.97%	\$17,000	91.97%	\$1,365
3000 - Employee Benefits	\$22,771	\$19,500	116.77%	\$19,500	116.77%	 -\$3,271
4000 - Supplies and Materials	\$0	\$30,000	0%	\$30,000	0%	\$30,000
5000 - Other Operating Expenses and Services	\$33,125	\$80,102	41.35%	\$80,102	41.35%	\$46,977
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$10,240	0%	\$10,240	0%	\$10,240
Totals	\$122,750	\$216,842	56.61%	\$216,842	 56.61%	\$94,092

Additional Comments

New Adult Ed. teacher wages, new teacher and a CTE course

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

Tulelake Basin Joint Unified
2022-23 Q4

Submitted by Leticia Rascon

Approved by Shannon Eller

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	\$43,785	\$30,400	144.03%	\$38,000	115.22%	! -\$5,785
3000 - Employee Benefits	\$16,239	\$11,330	143.33%	\$14,162	114.67%	! -\$2,077
4000 - Supplies and Materials	\$595	\$48,826	1.22%	\$61,033	0.97%	\$60,438
5000 - Other Operating Expenses and Services	\$11,048	\$12,080	91.46%	\$15,100	73.17%	\$4,052
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	\$71,667	\$102,636	69.83%	\$128,295	! 55.86%	\$56,628

Additional Comments

We will be hiring a new Program Director for the Program that will begin in Fall 2023.

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

Yreka Union High
2022-23 Q4

Submitted by Josh Carr

Approved by Shannon Eller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$99,471	\$78,500	126.71%	\$78,500	126.71%	! -\$20,971
2000 - Non-Instructional Salaries	\$51,180	\$51,180	100%	\$51,180	100%	\$0
3000 - Employee Benefits	\$40,034	\$37,036	108.09%	\$37,036	108.09%	! -\$2,998
4000 - Supplies and Materials	\$28,283	\$102,929	27.48%	\$102,929	27.48%	\$74,646
5000 - Other Operating Expenses and Services	\$26,134	\$19,451	134.36%	\$19,451	134.36%	! -\$6,683
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$14,416	0%	\$14,416	0%	\$14,416
Totals	\$245,102	\$303,512	80.76%	\$303,512	80.76%	\$58,410

Additional Comments

High School Diploma, GED Preparation, ESL, Citizenship Prep, & College/Careers.

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



California Community Colleges



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