

71 Adult Education Pathways

Butte Valley Unified
2023-24 Q1

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	\$0	\$4,180	0%	\$41,800	0%	\$41,800
2000 - Non-Instructional Salaries	\$787	\$3,080	25.55%	\$30,800	2.56%	\$30,013
3000 - Employee Benefits	\$188	\$1,815	10.36%	\$18,150	1.04%	\$17,962
4000 - Supplies and Materials	\$0	\$1,282	0%	\$12,823	0%	\$12,823
5000 - Other Operating Expenses and Services	\$125	\$2,344	5.33%	\$23,440	0.53%	\$23,315
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$635	0%	\$6,350	0%	\$6,350
Totals	\$1,100	\$13,336	8.25%	\$133,363	0.82%	\$132,263

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$70,830	-\$61,433	\$70,830	100%	N/A	-

Additional Comments

For Q1 of 2023-2024, Butte Valley USD Adult Ed offered a Bus Driver Licensure Class. No other classes have been offered during Q1. The Bus Driver Licensure Class served two people who have secured employment as a result of this class. In the next quarter, all other planned classes will be offered. We anticipate spending down all BVUSD Adult Education's allocation this year.

Dunsmuir Joint Union High

2023-24 Q1

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	\$688	\$2,175	31.63%	\$21,750	3.16%	\$21,062
2000 - Non-Instructional Salaries	\$0	\$1,200	0%	\$12,000	0%	\$12,000
3000 - Employee Benefits	\$1,131	\$1,247	90.69%	\$12,471	9.07%	\$11,340
4000 - Supplies and Materials	\$5,282	\$1,586	332.98%	\$15,863	33.3%	\$10,581
5000 - Other Operating Expenses and Services	\$10,487	\$15,869	66.09%	\$158,689	6.61%	\$148,202
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$850	0%	\$8,500	0%	\$8,500
Totals	\$17,588	\$22,927	76.71%	\$229,273	7.67%	\$211,685

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$109,806	-\$101,879	\$109,806	100%	N/A	-

Additional Comments

Teacher and Coordinator salary and benefits. Printers and toner supplies. CAEP Conf registrations. Copier supplies/service. Essential Ed (GED Academy). Siskiyou Date and Marketing Services.

Scott Valley Unified
2023-24 Q1

Submitted by Brianna Moyles

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	\$625	\$15,454	4.04%	\$61,814	1.01%	\$61,189
2000 - Non-Instructional Salaries	\$7,986	\$2,755	289.9%	\$11,019	72.47%	\$3,033
3000 - Employee Benefits	\$4,282	\$7,479	57.26%	\$29,915	14.31%	\$25,633
4000 - Supplies and Materials	\$3,002	\$5,562	53.97%	\$22,249	13.49%	\$19,247
5000 - Other Operating Expenses and Services	\$0	\$7,571	0%	\$30,285	0%	\$30,285
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	\$15,895	\$38,821	40.94%	\$155,282	10.24%	\$139,387

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$103,933	-\$35,454	\$103,933	100%	N/A	-

Additional Comments

Not Entered

**Siskiyou Co. Office of Education
2023-24 Q1**

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	\$456	\$2,940	15.51%	\$14,700	3.1%	\$14,244
2000 - Non-Instructional Salaries	\$51,820	\$21,735	238.42%	\$108,676	47.68%	\$56,856
3000 - Employee Benefits	\$19,441	\$16,441	118.25%	\$82,203	23.65%	\$62,762
4000 - Supplies and Materials	\$1,745	\$1,805	96.68%	\$9,025	19.34%	\$7,280
5000 - Other Operating Expenses and Services	\$3,316	\$80,026	4.14%	\$400,129	0.83%	\$396,813
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$6,000	0%	\$30,000	0%	\$30,000
Totals	\$76,778	\$128,947	59.54%	\$644,733	! 11.91%	\$567,955

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$417,178	-\$150,777	\$417,178	100%	N/A	-

Additional Comments

Not Entered

**Siskiyou Joint CCD
2023-24 Q1**

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	\$928	\$10,700	8.67%	\$42,800	2.17%	\$41,872
2000 - Non-Instructional Salaries	\$12,911	\$19,769	65.31%	\$79,076	16.33%	\$66,165
3000 - Employee Benefits	\$6,849	\$4,750	144.19%	\$19,000	36.05%	\$12,151
4000 - Supplies and Materials	\$0	\$900	0%	\$3,600	0%	\$3,600
5000 - Other Operating Expenses and Services	\$0	\$950	0%	\$3,800	0%	\$3,800
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,750	0%	\$7,000	0%	\$7,000
Totals	\$20,688	\$38,819	53.29%	\$155,276	! 13.32%	\$134,588

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$105,054	-\$29,534	\$105,054	100%	N/A	-

Additional Comments

Late start classes for Fall. Wage increase will be reflected in Quarter 2 expenses.

**Siskiyou Union High
2023-24 Q1**

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	\$15,228	\$15,000	101.52%	\$60,000	25.38%	\$44,772
2000 - Non-Instructional Salaries	\$2,884	\$5,200	55.46%	\$20,800	13.87%	\$17,916
3000 - Employee Benefits	\$3,717	\$7,500	49.56%	\$30,000	12.39%	\$26,283
4000 - Supplies and Materials	\$0	\$5,000	0%	\$20,000	0%	\$20,000
5000 - Other Operating Expenses and Services	\$0	\$9,336	0%	\$37,342	0%	\$37,342
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$800	\$2,000	40%	\$8,000	10%	\$7,200
Totals	\$22,629	\$44,036	51.39%	\$176,142	! 12.85%	\$153,513

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$82,050	-\$71,463	\$82,050	100%	N/A	-

Additional Comments

Not Entered

**Tulelake Basin Joint Unified
2023-24 Q1**

Submitted by Brian Norby

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	\$2,500	0%	\$50,000	0%	\$50,000
2000 - Non-Instructional Salaries	\$2,400	\$120	2,000%	\$2,400	100%	\$0
3000 - Employee Benefits	\$3,017	\$883	341.68%	\$17,660	17.08%	\$14,643
4000 - Supplies and Materials	\$61	\$250	24.4%	\$5,000	1.22%	\$4,939
5000 - Other Operating Expenses and Services	\$131	\$2,482	5.28%	\$49,634	0.26%	\$49,503
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	\$5,609	\$6,235	89.96%	\$124,694	4.5%	\$119,085

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$68,066	-\$51,019	\$68,066	100%	N/A	-

Additional Comments

Not Entered

**Yreka Union High
2023-24 Q1**

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	\$12,595	\$19,625	64.18%	\$78,500	16.04%	\$65,905
2000 - Non-Instructional Salaries	\$14,244	\$15,640	91.08%	\$62,558	22.77%	\$48,314
3000 - Employee Benefits	\$7,922	\$10,374	76.37%	\$41,494	19.09%	\$33,572
4000 - Supplies and Materials	\$17,508	\$15,969	109.64%	\$63,874	27.41%	\$46,366
5000 - Other Operating Expenses and Services	\$9,372	\$4,863	192.73%	\$19,451	48.18%	\$10,079
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	\$61,641	\$66,469	92.74%	\$265,877	23.18%	\$204,236

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$207,467	\$3,231	\$204,236	98.44%	N/A	-

Additional Comments

Not Entered



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