

71 Adult Education Pathways

Butte Valley Unified
2023-24 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	\$25,366	\$41,800	60.68%	\$41,800	60.68%	\$16,434
2000 - Non-Instructional Salaries	\$13,272	\$30,800	43.09%	\$30,800	43.09%	\$17,528
3000 - Employee Benefits	\$7,863	\$18,150	43.32%	\$18,150	43.32%	\$10,287
4000 - Supplies and Materials	\$78,957	\$12,823	615.75%	\$12,823	615.75%	 -\$66,134
5000 - Other Operating Expenses and Services	\$4,398	\$23,440	18.76%	\$23,440	18.76%	\$19,042
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,507	\$6,350	55.23%	\$6,350	55.23%	\$2,843
Totals	\$133,363	\$133,363	100%	\$133,363	100%	\$0

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$70,830	\$70,830	\$0	0%	N/A	09/11/2024 10:51 AM PDT

Additional Comments

BVUSD Adult School added a number of programs to broaden and diversify our course offerings. We spent down carryover and current year funds and will achieve program stability in the 2024-2025 school year.

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

**Dunsmuir Joint Union High
2023-24 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	\$17,661	\$21,750	81.2%	\$21,750	81.2%	\$4,089
2000 - Non-Instructional Salaries	\$0	\$12,000	0%	\$12,000	0%	\$12,000
3000 - Employee Benefits	\$7,216	\$12,471	57.86%	\$12,471	57.86%	\$5,255
4000 - Supplies and Materials	\$7,067	\$15,863	44.55%	\$15,863	44.55%	\$8,796
5000 - Other Operating Expenses and Services	\$130,110	\$158,689	81.99%	\$158,689	81.99%	\$28,579
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,360	\$8,500	39.53%	\$8,500	39.53%	\$5,140
Totals	\$165,414	\$229,273	72.15%	\$229,273	72.15%	\$63,859

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$109,806	\$45,947	\$63,859	58.16%	N/A	09/11/2024 10:51 AM PDT

Additional Comments

Teacher/Coordinator salary and benefits, misc. supplies, CASAS, Black Fox, Siskiyou Data and Marketing, travel and conf. expense, Wintun (Mt. Shasta Ski Park) Essential Ed, appropriate IC

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

**Scott Valley Unified
2023-24 Q4**

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	\$22,200	\$61,814	35.91%	\$61,814	35.91%	\$39,614
2000 - Non-Instructional Salaries	\$31,894	\$11,019	289.45%	\$11,019	289.45%	! -\$20,875
3000 - Employee Benefits	\$19,295	\$29,915	64.5%	\$29,915	64.5%	\$10,620
4000 - Supplies and Materials	\$36,513	\$22,249	164.11%	\$22,249	164.11%	! -\$14,264
5000 - Other Operating Expenses and Services	\$20,382	\$30,285	67.3%	\$30,285	67.3%	\$9,903
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	\$130,284	\$155,282	83.9%	\$155,282	83.9%	\$24,998

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$103,933	\$78,935	\$24,998	24.05%	N/A	09/11/2024 10:51 AM PDT

Additional Comments


HSD and ESL courses.

✓ 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 2023-24 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	\$10,545	\$11,760	89.67%	\$14,700	71.73%	\$4,155
2000 - Non-Instructional Salaries	\$208,480	\$170,926	121.97%	\$213,657	97.58%	\$5,177
3000 - Employee Benefits	\$79,321	\$73,558	107.84%	\$91,947	86.27%	\$12,626
4000 - Supplies and Materials	\$2,411	\$7,220	33.39%	\$9,025	26.71%	\$6,614
5000 - Other Operating Expenses and Services	\$68,124	\$228,323	29.84%	\$285,404	23.87%	\$217,280
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$17,465	\$24,000	72.77%	\$30,000	58.22%	\$12,535
Totals	\$386,346	\$515,786	74.9%	\$644,733	 59.92%	\$258,387

Member Carryover Compliance Status

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Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$417,178	\$158,791	\$258,387	61.94%	N/A	09/11/2024 10:51 AM PDT

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 Joint CCD
2023-24 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	\$19,039	\$42,800	44.48%	\$42,800	44.48%	\$23,761
2000 - Non-Instructional Salaries	\$72,524	\$79,076	91.71%	\$79,076	91.71%	\$6,552
3000 - Employee Benefits	\$35,496	\$19,000	186.82%	\$19,000	186.82%	! -\$16,496
4000 - Supplies and Materials	\$0	\$3,600	0%	\$3,600	0%	\$3,600
5000 - Other Operating Expenses and Services	\$4,849	\$3,800	127.61%	\$3,800	127.61%	! -\$1,049
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,738	\$7,000	67.69%	\$7,000	67.69%	\$2,262
Totals	\$136,646	\$155,276	88%	\$155,276	88%	\$18,630

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$105,054	\$86,424	\$18,630	17.73%	N/A	09/11/2024 10:51 AM PDT

Additional Comments

23/24 The courses that were offered were: Beginning Computer Skills, ESL 1/2/3, Excel for Business I, and Construction Trade Welding

Building 2 CDCP's for the upcoming year.

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

Siskiyou Union High
2023-24 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	\$61,595	\$60,000	102.66%	\$60,000	102.66%	 -\$1,595
2000 - Non-Instructional Salaries	\$19,205	\$20,800	92.33%	\$20,800	92.33%	\$1,595
3000 - Employee Benefits	\$25,074	\$30,000	83.58%	\$30,000	83.58%	\$4,926
4000 - Supplies and Materials	\$1,961	\$20,000	9.81%	\$20,000	9.81%	\$18,039
5000 - Other Operating Expenses and Services	\$0	\$37,342	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	\$3,200	\$8,000	40%	\$8,000	40%	\$4,800
Totals	\$111,035	\$176,142	63.04%	\$176,142	63.04%	\$65,107

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$82,050	\$16,943	\$65,107	79.35%	N/A	09/11/2024 10:51 AM PDT

Additional Comments

Not Entered

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

**Tulelake Basin Joint Unified
2023-24 Q4**

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	\$1,122	\$40,000	2.81%	\$50,000	2.24%	\$48,878
2000 - Non-Instructional Salaries	\$2,400	\$1,920	125%	\$2,400	100%	\$0
3000 - Employee Benefits	\$3,182	\$14,128	22.52%	\$17,660	18.02%	\$14,478
4000 - Supplies and Materials	\$61	\$4,000	1.53%	\$5,000	1.22%	\$4,939
5000 - Other Operating Expenses and Services	\$5,371	\$39,707	13.53%	\$49,634	10.82%	\$44,263
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	\$12,136	\$99,755	12.17%	\$124,694	9.73%	\$112,558

Member Carryover Compliance Status

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$68,066	\$0	\$68,066	100%	N/A	09/11/2024 10:51 AM PDT

Additional Comments



Tulelake successfully hired a program coordinator/instructor to continue our program. We went through most of the 23/24 school year without this position, therefore not being able to serve students.

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

**Yreka Union High
2023-24 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	\$125,643	\$78,500	160.05%	\$78,500	160.05%	 -\$47,143
2000 - Non-Instructional Salaries	\$55,124	\$62,558	88.12%	\$62,558	88.12%	\$7,434
3000 - Employee Benefits	\$45,960	\$41,494	110.76%	\$41,494	110.76%	 -\$4,466
4000 - Supplies and Materials	\$25,907	\$63,874	40.56%	\$63,874	40.56%	\$37,967
5000 - Other Operating Expenses and Services	\$13,243	\$19,451	68.08%	\$19,451	68.08%	\$6,208
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	\$265,877	\$265,877	100%	\$265,877	100%	\$0

Member Carryover Compliance Status

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Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$207,467	\$207,467	\$0	0%	N/A	09/11/2024 10:51 AM PDT

Additional Comments

In Q4 we offered a Health, Wellness, & Safety in the Workplace class as well as our standard offerings of High School Diploma, GED Prep, ESL, Citizenship Prep, College & Career, & Workforce Readiness.

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



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