

# AEBG Fiscal Reporting

## Capital Adult Education Regional Consortium

2017 - 2018 Fiscal Year

### Certification

#### Certification Authority

Branka Marceta

Director

Quarter 1 Status	Quarter 2 Status	Quarter 3 Status	Quarter 4 Status
Certified	Certified	Certified	Uncertified
Uncertified	Uncertified	Uncertified	Uncertified

### Fiscal Report Submittal Status

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<a href="#">Amador County Unified School District</a>	✓	✓	✓	!
<a href="#">Center Joint Unified School District</a>	✓	✓	✓	!
<a href="#">Davis Joint Unified School District</a>	✓	✓	✓	!
<a href="#">El Dorado County Office of Education</a>	✓	✓	✓	✓
<a href="#">Elk Grove Unified School District</a>	✓	✓	✓	!
<a href="#">Folsom-Cordova Unified School District</a>	✓	✓	✓	!
<a href="#">Galt Joint Union High School District</a>	✓	✓	✓	!
<a href="#">Natomas Unified School District</a>	✓	✓	✓	✓
<a href="#">Sacramento City Unified School District</a>	✓	✓	✓	!
<a href="#">Sacramento County Office of Education</a>	✓	✓	✓	✓
<a href="#">San Juan Unified School District</a>	✓	✓	✓	!

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<a href="#">Twin Rivers Unified School District</a>	✓	✓	✓	✓
<a href="#">Washington Unified School District</a>	✓	✓	✓	!

### Amador County Unified School District

#### Amador County Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$38,389	0%	\$255,925	0%	\$255,925
2000 - Non-Instructional Salaries	\$0	\$3,578	0%	\$23,853	0%	\$23,853
3000 - Employee Benefits	\$0	\$11,598	0%	\$77,321	0%	\$77,321
4000 - Supplies and Materials	\$0	\$43,543	0%	\$290,285	0%	\$290,285
5000 - Other Operating Expenses and Services	\$0	\$9,099	0%	\$60,658	0%	\$60,658
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,898	0%	\$25,986	0%	\$25,986
<b>Totals</b>	<b>\$0</b>	<b>\$110,104</b>	<b>0%</b>	<b>\$734,028</b>	<b>0%</b>	<b>\$734,028</b>

Status  
Submitted

#### Amador County Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$76,778	0%	\$255,925	0%	\$255,925

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
2000 - Non-Instructional Salaries	\$0	\$7,156	0%	\$23,853	0%	\$23,853
3000 - Employee Benefits	\$0	\$23,196	0%	\$77,321	0%	\$77,321
4000 - Supplies and Materials	\$0	\$87,086	0%	\$290,285	0%	\$290,285
5000 - Other Operating Expenses and Services	\$0	\$18,197	0%	\$60,658	0%	\$60,658
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$7,796	0%	\$25,986	0%	\$25,986
<b>Totals</b>	<b>\$0</b>	<b>\$220,208</b>	<b>0%</b>	<b>\$734,028</b>	<b>0%</b>	<b>\$734,028</b>

**Status**  
**Submitted**

### Amador County Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$149,812	\$115,166	130.08%	\$255,925	58.54%	\$106,113
2000 - Non-Instructional Salaries	\$16,964	\$10,734	158.04%	\$23,853	71.12%	\$6,889
3000 - Employee Benefits	\$48,306	\$34,794	138.83%	\$77,321	62.47%	\$29,015
4000 - Supplies and Materials	\$94,460	\$130,628	72.31%	\$290,285	32.54%	\$195,825
5000 - Other Operating Expenses and Services	\$52,122	\$27,296	190.95%	\$60,658	85.93%	\$8,536
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$18,881	\$11,694	161.46%	\$25,986	72.66%	\$7,105
<b>Totals</b>	<b>\$380,545</b>	<b>\$330,313</b>	<b>115.21%</b>	<b>\$734,028</b>	<b>51.84%</b>	<b>\$353,483</b>

**Summary of Activities:**

The expenditures are consistent with CAERC's Adult Education plan (certificated salaries and benefits to address gaps in services and professional development). Supplies and materials to support the instructional programs. Other operating expenses and services included marketing and promotion, licenses, travel and conferences.

**Status**  
**Submitted**

**Amador County Unified School District Q4 Report (4/1 - 6/30)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$255,925	\$153,555	166.67%	\$255,925	100%	\$0
2000 - Non-Instructional Salaries	\$23,853	\$14,312	166.67%	\$23,853	100%	\$0
3000 - Employee Benefits	\$77,321	\$46,393	166.67%	\$77,321	100%	\$0
4000 - Supplies and Materials	\$105,021	\$174,171	60.3%	\$290,285	36.18%	\$185,264
5000 - Other Operating Expenses and Services	\$60,658	\$36,395	166.67%	\$60,658	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$25,990	\$15,592	166.69%	\$25,986	100.02%	⚠️ -\$4
<b>Totals</b>	<b>\$548,768</b>	<b>\$440,417</b>	<b>124.6%</b>	<b>\$734,028</b>	<b>74.76%</b>	<b>\$185,260</b>

**Summary of Activities:**

Amador Adult Education (AAE) spent the 2017-2018 fiscal year building program capacity and community support for high school diploma, ESL and short-term CTE courses. For High school Diploma/Equivalency program 3 remote site labs were open for student attendance as well as 2 additional sites for ESL programming. AAE aligned marketing for programs included bus and print media advertisements and social media presence with the CAERC goals of increasing regional awareness. Staff attended training at 2 conferences (CCAIE and CASAS) to assist with development of programs and software reporting capacity. Technology was purchased to better serve students without adequate services and access. Finally, Technical Assistance was provided by CAERC staff which included collaboration regarding adjustment of budgets, expansion of programming and lending of support.

**Status**  
**Unsubmitted**

## Center Joint Unified School District

### Center Joint Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$26,250	0%	\$175,000	0%	\$175,000
2000 - Non-Instructional Salaries	\$0	\$2,175	0%	\$14,500	0%	\$14,500
3000 - Employee Benefits	\$0	\$7,480	0%	\$49,866	0%	\$49,866
4000 - Supplies and Materials	\$0	\$2,250	0%	\$15,000	0%	\$15,000
5000 - Other Operating Expenses and Services	\$0	\$3,154	0%	\$21,026	0%	\$21,026
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>\$0</b>	<b>\$41,309</b>	<b>0%</b>	<b>\$275,392</b>	<b>0%</b>	<b>\$275,392</b>

**Status  
Submitted**

### Center Joint Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$52,500	0%	\$175,000	0%	\$175,000
2000 - Non-Instructional Salaries	\$0	\$4,350	0%	\$14,500	0%	\$14,500
3000 - Employee Benefits	\$0	\$14,960	0%	\$49,866	0%	\$49,866
4000 - Supplies and Materials	\$0	\$4,500	0%	\$15,000	0%	\$15,000

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
5000 - Other Operating Expenses and Services	\$0	\$6,308	0%	\$21,026	0%	\$21,026
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>\$0</b>	<b>\$82,618</b>	<b>0%</b>	<b>\$275,392</b>	<b>0%</b>	<b>\$275,392</b>

**Status  
Submitted**

**Center Joint Unified School District Q3 Report (1/1 - 3/31)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$123,657	\$78,750	157.02%	\$175,000	70.66%	\$51,343
2000 - Non-Instructional Salaries	\$2,002	\$6,525	30.68%	\$14,500	13.81%	\$12,498
3000 - Employee Benefits	\$26,888	\$22,440	119.82%	\$49,866	53.92%	\$22,978
4000 - Supplies and Materials	\$8,034	\$6,750	119.02%	\$15,000	53.56%	\$6,966
5000 - Other Operating Expenses and Services	\$6,107	\$9,462	64.54%	\$21,026	29.04%	\$14,919
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>\$166,688</b>	<b>\$123,926</b>	<b>134.51%</b>	<b>\$275,392</b>	<b>60.53%</b>	<b>\$108,704</b>

**Status  
Submitted**

**Center Joint Unified School District Q4 Report (4/1 - 6/30)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$163,971	\$105,000	156.16%	\$175,000	93.7%	\$11,029
2000 - Non-Instructional Salaries	\$6,577	\$8,700	75.6%	\$14,500	45.36%	\$7,923
3000 - Employee Benefits	\$36,786	\$29,920	122.95%	\$49,866	73.77%	\$13,080
4000 - Supplies and Materials	\$10,052	\$9,000	111.69%	\$15,000	67.01%	\$4,948
5000 - Other Operating Expenses and Services	\$18,331	\$12,616	145.3%	\$21,026	87.18%	\$2,695
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>\$235,717</b>	<b>\$165,235</b>	<b>142.66%</b>	<b>\$275,392</b>	<b>85.59%</b>	<b>\$39,675</b>

**Status**  
**Unsubmitted**

## Davis Joint Unified School District

### Davis Joint Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$24,105	0%	\$160,701	0%	\$160,701
2000 - Non-Instructional Salaries	\$0	\$7,721	0%	\$51,472	0%	\$51,472
3000 - Employee Benefits	\$0	\$7,799	0%	\$51,990	0%	\$51,990
4000 - Supplies and Materials	\$0	\$14,876	0%	\$99,171	0%	\$99,171

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
5000 - Other Operating Expenses and Services	\$0	\$5,161	0%	\$34,409	0%	\$34,409
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$22,990	0%	\$22,990
<b>Totals</b>	<b>\$0</b>	<b>\$59,661</b>	<b>0%</b>	<b>\$420,733</b>	<b>0%</b>	<b>\$420,733</b>

**Status  
Submitted**

**Davis Joint Unified School District Q2 Report (10/1 - 12/31)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$48,210	0%	\$160,701	0%	\$160,701
2000 - Non-Instructional Salaries	\$0	\$15,442	0%	\$51,472	0%	\$51,472
3000 - Employee Benefits	\$0	\$15,597	0%	\$51,990	0%	\$51,990
4000 - Supplies and Materials	\$0	\$29,751	0%	\$99,171	0%	\$99,171
5000 - Other Operating Expenses and Services	\$0	\$10,323	0%	\$34,409	0%	\$34,409
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$6,897	0%	\$22,990	0%	\$22,990
<b>Totals</b>	<b>\$0</b>	<b>\$126,220</b>	<b>0%</b>	<b>\$420,733</b>	<b>0%</b>	<b>\$420,733</b>

**Status  
Submitted**

**Davis Joint Unified School District Q3 Report (1/1 - 3/31)**



Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$73,449	\$72,315	101.57%	\$160,701	45.71%	\$87,252
2000 - Non-Instructional Salaries	\$26,950	\$23,162	116.35%	\$51,472	52.36%	\$24,522
3000 - Employee Benefits	\$26,174	\$23,396	111.88%	\$51,990	50.34%	\$25,816
4000 - Supplies and Materials	\$45,149	\$44,627	101.17%	\$99,171	45.53%	\$54,022
5000 - Other Operating Expenses and Services	\$13,660	\$15,484	88.22%	\$34,409	39.7%	\$20,749
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,715	\$6,897	155.36%	\$22,990	46.61%	\$12,275
<b>Totals</b>	<b>\$196,097</b>	<b>\$185,881</b>	<b>105.5%</b>	<b>\$420,733</b>	<b>46.61%</b>	<b>\$224,636</b>

### Summary of Activities:

\* Added additional hours to ESL and High School Diploma Programs and added 3 additional teachers \* Staff and faculty attended conferences (CERA, ACSA, CCAE, CAEAA, CATESOL, OTAN Distance Learning Symposium) and local workshops (Rigor, EL Network, Techfest, Google, etc..) \* Marketing and Outreach Materials were purchased and distributed \* Curriculum materials were purchased for High School Diploma \* A second cohort of Pharmacy Technician was started in April

**Status**  
**Submitted**

### Davis Joint Unified School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$117,875	\$118,919	99.12%	\$160,701	73.35%	\$42,826
2000 - Non-Instructional Salaries	\$37,597	\$38,089	98.71%	\$51,472	73.04%	\$13,875
3000 - Employee Benefits	\$37,977	\$38,473	98.71%	\$51,990	73.05%	\$14,013
4000 - Supplies and Materials	\$72,628	\$73,387	98.97%	\$99,171	73.24%	\$26,543

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
5000 - Other Operating Expenses and Services	\$25,065	\$25,463	98.44%	\$34,409	72.84%	\$9,344
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$16,828	\$17,013	98.91%	\$22,990	73.2%	\$6,162
<b>Totals</b>	<b>\$307,970</b>	<b>\$311,342</b>	<b>98.92%</b>	<b>\$420,733</b>	<b>73.2%</b>	<b>\$112,763</b>

### Summary of Activities:

Expanded course hours in the High School Diploma program including expanding advising and transition services. Staff participated in professional development including local workshops, team meetings, and conferences. New furniture was purchased for several classrooms that is better suited to adult learners. CASAS testing and data collection efforts increased the need for support staff and required additional training.

**Status**  
Unsubmitted

## El Dorado County Office of Education

### El Dorado County Office of Education Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$15,168	0%	\$65,948	0%	\$65,948
2000 - Non-Instructional Salaries	\$0	\$10,302	0%	\$39,623	0%	\$39,623
3000 - Employee Benefits	\$0	\$8,819	0%	\$33,921	0%	\$33,921
4000 - Supplies and Materials	\$0	\$2,109	0%	\$8,112	0%	\$8,112
5000 - Other Operating Expenses and Services	\$0	\$1,177	0%	\$39,231	0%	\$39,231

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,488	0%	\$16,610	0%	\$16,610
<b>Totals</b>	<b>\$0</b>	<b>\$41,064</b>	<b>0%</b>	<b>\$203,445</b>	<b>0%</b>	<b>\$203,445</b>

**Status  
Submitted**

### El Dorado County Office of Education Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$33,633	0%	\$65,948	0%	\$65,948
2000 - Non-Instructional Salaries	\$0	\$21,000	0%	\$39,623	0%	\$39,623
3000 - Employee Benefits	\$0	\$17,978	0%	\$33,921	0%	\$33,921
4000 - Supplies and Materials	\$0	\$4,299	0%	\$8,112	0%	\$8,112
5000 - Other Operating Expenses and Services	\$0	\$1,177	0%	\$39,231	0%	\$39,231
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$7,475	0%	\$16,610	0%	\$16,610
<b>Totals</b>	<b>\$0</b>	<b>\$85,563</b>	<b>0%</b>	<b>\$203,445</b>	<b>0%</b>	<b>\$203,445</b>

**Status  
Submitted**

### El Dorado County Office of Education Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$60,999	\$50,780	120.12%	\$65,948	92.5%	\$4,949
2000 - Non-Instructional Salaries	\$28,234	\$30,510	92.54%	\$39,623	71.26%	\$11,389
3000 - Employee Benefits	\$22,988	\$26,119	88.01%	\$33,921	67.77%	\$10,933
4000 - Supplies and Materials	\$5,990	\$6,246	95.9%	\$8,112	73.84%	\$2,122
5000 - Other Operating Expenses and Services	\$34,768	\$36,877	94.28%	\$39,231	88.62%	\$4,463
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$13,600	\$13,786	98.65%	\$16,610	81.88%	\$3,010
<b>Totals</b>	<b>\$166,579</b>	<b>\$164,319</b>	<b>101.38%</b>	<b>\$203,445</b>	<b>81.88%</b>	<b>\$36,866</b>

### Summary of Activities:

Funds were utilized to execute consortium level activities which included staff meetings, data collection, curriculum alignment, technical accessibility collaboration as well as to expand marketing and outreach efforts.

**Status**  
**Submitted**

### El Dorado County Office of Education Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$65,948	\$65,948	100%	\$65,948	100%	\$0
2000 - Non-Instructional Salaries	\$39,623	\$39,623	100%	\$39,623	100%	\$0
3000 - Employee Benefits	\$33,921	\$33,921	100%	\$33,921	100%	\$0
4000 - Supplies and Materials	\$8,112	\$8,112	100%	\$8,112	100%	\$0
5000 - Other Operating Expenses and Services	\$39,231	\$39,231	100%	\$39,231	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$16,610	\$16,610	100%	\$16,610	100%	\$0
<b>Totals</b>	<b>\$203,445</b>	<b>\$203,445</b>	<b>100%</b>	<b>\$203,445</b>	<b>100%</b>	<b>\$0</b>

### Summary of Activities:

Funds were utilized to execute consortium level activities which included staff meetings, data collection, curriculum alignment, technical accessibility collaboration as well as to expand marketing and outreach efforts.

**Status**  
**Submitted**

## Elk Grove Unified School District

### Elk Grove Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$81,194	0%	\$541,292	0%	\$541,292
2000 - Non-Instructional Salaries	\$0	\$76,359	0%	\$509,057	0%	\$509,057
3000 - Employee Benefits	\$0	\$67,789	0%	\$451,929	0%	\$451,929
4000 - Supplies and Materials	\$0	\$33,463	0%	\$223,086	0%	\$223,086
5000 - Other Operating Expenses and Services	\$0	\$26,052	0%	\$173,683	0%	\$173,683
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$13,736	0%	\$91,570	0%	\$91,570
Indirect Costs	\$0	\$14,499	0%	\$96,663	0%	\$96,663
<b>Totals</b>	<b>\$0</b>	<b>\$313,092</b>	<b>0%</b>	<b>\$2,087,280</b>	<b>0%</b>	<b>\$2,087,280</b>

Status  
Submitted

### Elk Grove Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$162,388	0%	\$541,292	0%	\$541,292
2000 - Non-Instructional Salaries	\$0	\$152,717	0%	\$509,057	0%	\$509,057
3000 - Employee Benefits	\$0	\$135,579	0%	\$451,929	0%	\$451,929
4000 - Supplies and Materials	\$0	\$66,926	0%	\$223,086	0%	\$223,086
5000 - Other Operating Expenses and Services	\$0	\$52,105	0%	\$173,683	0%	\$173,683
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$27,471	0%	\$91,570	0%	\$91,570
Indirect Costs	\$0	\$28,999	0%	\$96,663	0%	\$96,663
<b>Totals</b>	<b>\$0</b>	<b>\$626,184</b>	<b>0%</b>	<b>\$2,087,280</b>	<b>0%</b>	<b>\$2,087,280</b>

Status  
Submitted

### Elk Grove Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$429,391	\$243,581	176.28%	\$541,292	79.33%	\$111,901
2000 - Non-Instructional Salaries	\$350,663	\$229,076	153.08%	\$509,057	68.88%	\$158,394
3000 - Employee Benefits	\$272,448	\$203,368	133.97%	\$451,929	60.29%	\$179,481
4000 - Supplies and Materials	\$106,596	\$100,389	106.18%	\$223,086	47.78%	\$116,490

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
5000 - Other Operating Expenses and Services	\$136,926	\$78,157	175.19%	\$173,683	78.84%	\$36,757
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$52,973	\$41,207	128.55%	\$91,570	57.85%	\$38,597
Indirect Costs	\$65,968	\$43,498	151.66%	\$96,663	68.25%	\$30,695
<b>Totals</b>	<b>\$1,414,965</b>	<b>\$939,276</b>	<b>150.64%</b>	<b>\$2,087,280</b>	<b>67.79%</b>	<b>\$672,315</b>

**Status  
Submitted**

**Elk Grove Unified School District Q4 Report (4/1 - 6/30)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$541,292	\$324,775	166.67%	\$541,292	100%	\$0
2000 - Non-Instructional Salaries	\$509,057	\$305,434	166.67%	\$509,057	100%	\$0
3000 - Employee Benefits	\$378,150	\$271,157	139.46%	\$451,929	83.67%	\$73,779
4000 - Supplies and Materials	\$112,126	\$133,852	83.77%	\$223,086	50.26%	\$110,960
5000 - Other Operating Expenses and Services	\$154,848	\$104,210	148.59%	\$173,683	89.16%	\$18,835
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$90,812	\$54,942	165.29%	\$91,570	99.17%	\$758
Indirect Costs	\$86,131	\$57,998	148.51%	\$96,663	89.1%	\$10,532
<b>Totals</b>	<b>\$1,872,416</b>	<b>\$1,252,368</b>	<b>149.51%</b>	<b>\$2,087,280</b>	<b>89.71%</b>	<b>\$214,864</b>

**Status  
Unsubmitted**

## Folsom-Cordova Unified School District

### Folsom-Cordova Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$52,788	0%	\$351,921	0%	\$351,921
2000 - Non-Instructional Salaries	\$0	\$27,642	0%	\$184,278	0%	\$184,278
3000 - Employee Benefits	\$0	\$21,503	0%	\$143,354	0%	\$143,354
4000 - Supplies and Materials	\$0	\$1,783	0%	\$11,887	0%	\$11,887
5000 - Other Operating Expenses and Services	\$0	\$1,084	0%	\$7,225	0%	\$7,225
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>\$0</b>	<b>\$104,800</b>	<b>0%</b>	<b>\$698,665</b>	<b>0%</b>	<b>\$698,665</b>

**Status**  
**Submitted**

### Folsom-Cordova Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$105,576	0%	\$351,921	0%	\$351,921
2000 - Non-Instructional Salaries	\$0	\$55,283	0%	\$184,278	0%	\$184,278
3000 - Employee Benefits	\$0	\$43,006	0%	\$143,354	0%	\$143,354
4000 - Supplies and Materials	\$0	\$3,566	0%	\$11,887	0%	\$11,887



Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
5000 - Other Operating Expenses and Services	\$0	\$2,168	0%	\$7,225	0%	\$7,225
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>\$0</b>	<b>\$209,600</b>	<b>0%</b>	<b>\$698,665</b>	<b>0%</b>	<b>\$698,665</b>

**Status**  
**Submitted**

### Folsom-Cordova Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$208,423	\$158,364	131.61%	\$351,921	59.22%	\$143,498
2000 - Non-Instructional Salaries	\$137,151	\$82,925	165.39%	\$184,278	74.43%	\$47,127
3000 - Employee Benefits	\$96,660	\$64,509	149.84%	\$143,354	67.43%	\$46,694
4000 - Supplies and Materials	\$10,815	\$5,349	202.18%	\$11,887	90.98%	\$1,072
5000 - Other Operating Expenses and Services	\$4,112	\$3,251	126.47%	\$7,225	56.91%	\$3,113
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>\$457,161</b>	<b>\$314,399</b>	<b>145.41%</b>	<b>\$698,665</b>	<b>65.43%</b>	<b>\$241,504</b>

**Status**  
**Submitted**

### Folsom-Cordova Unified School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$351,320	\$211,153	166.38%	\$351,921	99.83%	\$601
2000 - Non-Instructional Salaries	\$184,278	\$110,567	166.67%	\$184,278	100%	\$0
3000 - Employee Benefits	\$143,354	\$86,012	166.67%	\$143,354	100%	\$0
4000 - Supplies and Materials	\$10,815	\$7,132	151.64%	\$11,887	90.98%	\$1,072
5000 - Other Operating Expenses and Services	\$4,112	\$4,335	94.86%	\$7,225	56.91%	\$3,113
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>\$693,879</b>	<b>\$419,199</b>	<b>165.52%</b>	<b>\$698,665</b>	<b>99.31%</b>	<b>\$4,786</b>

**Status**  
**Unsubmitted**

## Galt Joint Union High School District

### Galt Joint Union High School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$22,800	0%	\$152,000	0%	\$152,000
2000 - Non-Instructional Salaries	\$0	\$9,585	0%	\$63,900	0%	\$63,900
3000 - Employee Benefits	\$0	\$7,695	0%	\$51,300	0%	\$51,300
4000 - Supplies and Materials	\$0	\$4,808	0%	\$32,054	0%	\$32,054

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
5000 - Other Operating Expenses and Services	\$0	\$9,440	0%	\$62,933	0%	\$62,933
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$14,474	0%	\$14,474
<b>Totals</b>	<b>\$0</b>	<b>\$54,328</b>	<b>0%</b>	<b>\$376,661</b>	<b>0%</b>	<b>\$376,661</b>

**Status**  
**Submitted**

### Galt Joint Union High School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$45,600	0%	\$152,000	0%	\$152,000
2000 - Non-Instructional Salaries	\$0	\$19,170	0%	\$63,900	0%	\$63,900
3000 - Employee Benefits	\$0	\$15,390	0%	\$51,300	0%	\$51,300
4000 - Supplies and Materials	\$0	\$9,616	0%	\$32,054	0%	\$32,054
5000 - Other Operating Expenses and Services	\$0	\$18,880	0%	\$62,933	0%	\$62,933
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$14,474	0%	\$14,474
<b>Totals</b>	<b>\$0</b>	<b>\$108,656</b>	<b>0%</b>	<b>\$376,661</b>	<b>0%</b>	<b>\$376,661</b>

**Status**  
**Submitted**

### Galt Joint Union High School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$121,459	\$68,400	177.57%	\$152,000	79.91%	\$30,541
2000 - Non-Instructional Salaries	\$21,375	\$28,755	74.33%	\$63,900	33.45%	\$42,525
3000 - Employee Benefits	\$34,200	\$23,085	148.15%	\$51,300	66.67%	\$17,100
4000 - Supplies and Materials	\$89,333	\$14,424	619.32%	\$32,054	278.7%	⚠ -\$57,279
5000 - Other Operating Expenses and Services	\$46,605	\$28,320	164.57%	\$62,933	74.05%	\$16,328
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$16,776	\$0	100%	\$14,474	115.9%	⚠ -\$2,302
<b>Totals</b>	<b>\$329,748</b>	<b>\$162,984</b>	<b>202.32%</b>	<b>\$376,661</b>	<b>87.55%</b>	<b>\$46,913</b>

### Summary of Activities:

Funds were used to add an ESL and Citizenship class, staffing, classroom supplies, curriculum, software licenses, technology, professional development, office expansions.

**Status**  
**Submitted**

### Galt Joint Union High School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$121,459	\$91,200	133.18%	\$152,000	79.91%	\$30,541
2000 - Non-Instructional Salaries	\$21,375	\$38,340	55.75%	\$63,900	33.45%	\$42,525
3000 - Employee Benefits	\$34,200	\$30,780	111.11%	\$51,300	66.67%	\$17,100
4000 - Supplies and Materials	\$89,333	\$19,232	464.49%	\$32,054	278.7%	⚠ -\$57,279
5000 - Other Operating Expenses and Services	\$46,605	\$37,760	123.42%	\$62,933	74.05%	\$16,328
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$16,776	\$0	100%	\$14,474	115.9%	⚠ -\$2,302
<b>Totals</b>	<b>\$329,748</b>	<b>\$217,312</b>	<b>151.74%</b>	<b>\$376,661</b>	<b>87.55%</b>	<b>\$46,913</b>

**Status**  
**Unsubmitted**

### Natomas Unified School District

#### Natomas Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$21,917	0%	\$146,111	0%	\$146,111
2000 - Non-Instructional Salaries	\$0	\$11,516	0%	\$76,776	0%	\$76,776
3000 - Employee Benefits	\$0	\$8,410	0%	\$56,069	0%	\$56,069
4000 - Supplies and Materials	\$0	\$1,353	0%	\$9,018	0%	\$9,018
5000 - Other Operating Expenses and Services	\$0	\$2,658	0%	\$17,718	0%	\$17,718
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,510	0%	\$10,067	0%	\$10,067
<b>Totals</b>	<b>\$0</b>	<b>\$47,364</b>	<b>0%</b>	<b>\$315,759</b>	<b>0%</b>	<b>\$315,759</b>

**Status**  
**Submitted**

### Natomas Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$43,833	0%	\$146,111	0%	\$146,111
2000 - Non-Instructional Salaries	\$0	\$23,033	0%	\$76,776	0%	\$76,776
3000 - Employee Benefits	\$0	\$16,821	0%	\$56,069	0%	\$56,069
4000 - Supplies and Materials	\$0	\$2,705	0%	\$9,018	0%	\$9,018
5000 - Other Operating Expenses and Services	\$0	\$5,315	0%	\$17,718	0%	\$17,718
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,020	0%	\$10,067	0%	\$10,067
<b>Totals</b>	<b>\$0</b>	<b>\$94,728</b>	<b>0%</b>	<b>\$315,759</b>	<b>0%</b>	<b>\$315,759</b>

**Status  
Submitted**

### Natomas Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$92,873	\$65,750	141.25%	\$146,111	63.56%	\$53,238
2000 - Non-Instructional Salaries	\$65,353	\$34,549	189.16%	\$76,776	85.12%	\$11,423
3000 - Employee Benefits	\$42,138	\$25,231	167.01%	\$56,069	75.15%	\$13,931
4000 - Supplies and Materials	\$7,995	\$4,058	197.01%	\$9,018	88.66%	\$1,023
5000 - Other Operating Expenses and Services	\$13,332	\$7,973	167.21%	\$17,718	75.25%	\$4,386
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
Indirect Costs	\$0	\$4,530	0%	\$10,067	0%	\$10,067
<b>Totals</b>	<b>\$221,691</b>	<b>\$142,092</b>	<b>156.02%</b>	<b>\$315,759</b>	<b>70.21%</b>	<b>\$94,068</b>

**Status  
Submitted**

### Natomas Unified School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$136,434	\$87,667	155.63%	\$146,111	93.38%	\$9,677
2000 - Non-Instructional Salaries	\$76,277	\$46,066	165.58%	\$76,776	99.35%	\$499
3000 - Employee Benefits	\$54,273	\$33,641	161.33%	\$56,069	96.8%	\$1,796
4000 - Supplies and Materials	\$9,018	\$5,411	166.67%	\$9,018	100%	\$0
5000 - Other Operating Expenses and Services	\$17,718	\$10,631	166.67%	\$17,718	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,445	\$6,040	90.15%	\$10,067	54.09%	\$4,622
<b>Totals</b>	<b>\$299,165</b>	<b>\$189,455</b>	<b>157.91%</b>	<b>\$315,759</b>	<b>94.74%</b>	<b>\$16,594</b>

### Summary of Activities:

Budget balance of \$16,594 is in Fund C reallocation with spending date of December 2018.

**Status  
Submitted**

## Sacramento City Unified School District

### Sacramento City Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$94,359	0%	\$629,057	0%	\$629,057
2000 - Non-Instructional Salaries	\$0	\$46,826	0%	\$312,175	0%	\$312,175
3000 - Employee Benefits	\$0	\$60,936	0%	\$406,239	0%	\$406,239
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$0	\$2,370	0%	\$15,798	0%	\$15,798
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$8,636	0%	\$57,574	0%	\$57,574
<b>Totals</b>	<b>\$0</b>	<b>\$213,126</b>	<b>0%</b>	<b>\$1,420,843</b>	<b>0%</b>	<b>\$1,420,843</b>

**Status  
Submitted**

### Sacramento City Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$188,717	0%	\$629,057	0%	\$629,057
2000 - Non-Instructional Salaries	\$0	\$93,653	0%	\$312,175	0%	\$312,175
3000 - Employee Benefits	\$0	\$121,872	0%	\$406,239	0%	\$406,239
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$0	\$4,739	0%	\$15,798	0%	\$15,798



Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$17,272	0%	\$57,574	0%	\$57,574
<b>Totals</b>	<b>\$0</b>	<b>\$426,253</b>	<b>0%</b>	<b>\$1,420,843</b>	<b>0%</b>	<b>\$1,420,843</b>

**Status  
Submitted**

### Sacramento City Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$370,393	\$283,076	130.85%	\$629,057	58.88%	\$258,664
2000 - Non-Instructional Salaries	\$246,614	\$140,479	175.55%	\$312,175	79%	\$65,561
3000 - Employee Benefits	\$314,437	\$182,808	172%	\$406,239	77.4%	\$91,802
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$14,500	\$7,109	203.96%	\$15,798	91.78%	\$1,298
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,598	\$25,908	21.61%	\$57,574	9.72%	\$51,976
<b>Totals</b>	<b>\$951,542</b>	<b>\$639,379</b>	<b>148.82%</b>	<b>\$1,420,843</b>	<b>66.97%</b>	<b>\$469,301</b>

**Status  
Submitted**

### Sacramento City Unified School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$629,057	\$377,434	166.67%	\$629,057	100%	\$0
2000 - Non-Instructional Salaries	\$312,175	\$187,305	166.67%	\$312,175	100%	\$0
3000 - Employee Benefits	\$406,239	\$243,743	166.67%	\$406,239	100%	\$0
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$15,798	\$9,479	166.67%	\$15,798	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$57,574	\$34,544	166.67%	\$57,574	100%	\$0
<b>Totals</b>	<b>\$1,420,843</b>	<b>\$852,506</b>	<b>166.67%</b>	<b>\$1,420,843</b>	<b>100%</b>	<b>\$0</b>

**Status**  
**Unsubmitted**

## Sacramento County Office of Education

### Sacramento County Office of Education Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$50,282	0%	\$370,928	0%	\$370,928
2000 - Non-Instructional Salaries	\$0	\$6,840	0%	\$76,506	0%	\$76,506
3000 - Employee Benefits	\$0	\$14,775	0%	\$119,100	0%	\$119,100
4000 - Supplies and Materials	\$0	\$1,289	0%	\$10,439	0%	\$10,439

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
5000 - Other Operating Expenses and Services	\$0	\$26,690	0%	\$182,141	0%	\$182,141
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$8,301	0%	\$8,301
Indirect Costs	\$0	\$8,814	0%	\$58,758	0%	\$58,758
<b>Totals</b>	<b>\$0</b>	<b>\$108,690</b>	<b>0%</b>	<b>\$826,173</b>	<b>0%</b>	<b>\$826,173</b>

**Status  
Submitted**

### Sacramento County Office of Education Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$100,564	0%	\$370,928	0%	\$370,928
2000 - Non-Instructional Salaries	\$0	\$13,681	0%	\$76,506	0%	\$76,506
3000 - Employee Benefits	\$0	\$29,550	0%	\$119,100	0%	\$119,100
4000 - Supplies and Materials	\$0	\$2,579	0%	\$10,439	0%	\$10,439
5000 - Other Operating Expenses and Services	\$0	\$53,380	0%	\$182,141	0%	\$182,141
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$8,301	0%	\$8,301
Indirect Costs	\$0	\$17,627	0%	\$58,758	0%	\$58,758
<b>Totals</b>	<b>\$0</b>	<b>\$217,381</b>	<b>0%</b>	<b>\$826,173</b>	<b>0%</b>	<b>\$826,173</b>

**Status  
Submitted**

### Sacramento County Office of Education Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$240,913	\$150,846	159.71%	\$370,928	64.95%	\$130,015
2000 - Non-Instructional Salaries	\$50,659	\$20,521	246.86%	\$76,506	66.22%	\$25,847
3000 - Employee Benefits	\$78,008	\$44,325	175.99%	\$119,100	65.5%	\$41,092
4000 - Supplies and Materials	\$6,773	\$3,868	175.09%	\$10,439	64.88%	\$3,666
5000 - Other Operating Expenses and Services	\$82,112	\$80,070	102.55%	\$182,141	45.08%	\$100,029
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$8,301	0%	\$8,301
Indirect Costs	\$40,803	\$26,441	154.32%	\$58,758	69.44%	\$17,955
<b>Totals</b>	<b>\$499,268</b>	<b>\$326,071</b>	<b>153.12%</b>	<b>\$826,173</b>	<b>60.43%</b>	<b>\$326,905</b>

### Summary of Activities:

These funds were used to carry out consortium-level activities including meetings, data, and accountability collaboration, curriculum alignment, marketing and outreach and ongoing technical assistance, as well fiscal agent activities. Specific products and events: 2 videos, multi-week bus ads, social media presence, a Web site for learners, two-day training on the New World of Work curriculum, multi-session training on Section 504, curriculum materials for math, ESL and Expository Reading and Writing, registration and data collection materials in 17 languages.

**Status**  
**Submitted**

### Sacramento County Office of Education Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$326,651	\$201,128	162.41%	\$370,928	88.06%	\$44,277
2000 - Non-Instructional Salaries	\$58,218	\$27,362	212.77%	\$76,506	76.1%	\$18,288
3000 - Employee Benefits	\$100,435	\$59,099	169.94%	\$119,100	84.33%	\$18,665
4000 - Supplies and Materials	\$8,077	\$5,158	156.6%	\$10,439	77.37%	\$2,362

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
5000 - Other Operating Expenses and Services	\$131,636	\$106,760	123.3%	\$182,141	72.27%	\$50,505
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$8,301	0%	\$8,301
Indirect Costs	\$55,626	\$35,255	157.78%	\$58,758	94.67%	\$3,132
<b>Totals</b>	<b>\$680,643</b>	<b>\$434,762</b>	<b>156.56%</b>	<b>\$826,173</b>	<b>82.39%</b>	<b>\$145,530</b>

### Summary of Activities:

These funds were used to carry out consortium-level activities including meetings, data, and accountability collaboration, curriculum alignment, marketing and outreach and ongoing technical assistance, as well as fiscal agent activities. Specific products and events for the whole year include: 2 videos, multi-week bus ads, social media presence, a Web site for learners, two-day training on the New World of Work curriculum, multi-session training on Section 504, curriculum materials for math, ESL and Expository Reading and Writing, registration and data collection materials in 17 languages.

**Status**  
**Submitted**

## San Juan Unified School District

### San Juan Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$93,461	0%	\$623,070	0%	\$623,070
2000 - Non-Instructional Salaries	\$0	\$20,909	0%	\$139,396	0%	\$139,396
3000 - Employee Benefits	\$0	\$37,677	0%	\$251,182	0%	\$251,182
4000 - Supplies and Materials	\$0	\$17,290	0%	\$115,269	0%	\$115,269

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
5000 - Other Operating Expenses and Services	\$0	\$65,930	0%	\$439,534	0%	\$439,534
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$18,341	0%	\$122,270	0%	\$122,270
Indirect Costs	\$0	\$0	100%	\$60,385	0%	\$60,385
<b>Totals</b>	<b>\$0</b>	<b>\$253,608</b>	<b>0%</b>	<b>\$1,751,106</b>	<b>0%</b>	<b>\$1,751,106</b>

**Status  
Submitted**

### San Juan Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$186,921	0%	\$623,070	0%	\$623,070
2000 - Non-Instructional Salaries	\$0	\$41,819	0%	\$139,396	0%	\$139,396
3000 - Employee Benefits	\$0	\$75,355	0%	\$251,182	0%	\$251,182
4000 - Supplies and Materials	\$0	\$34,581	0%	\$115,269	0%	\$115,269
5000 - Other Operating Expenses and Services	\$0	\$131,860	0%	\$439,534	0%	\$439,534
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$36,681	0%	\$122,270	0%	\$122,270
Indirect Costs	\$0	\$0	100%	\$60,385	0%	\$60,385
<b>Totals</b>	<b>\$0</b>	<b>\$507,216</b>	<b>0%</b>	<b>\$1,751,106</b>	<b>0%</b>	<b>\$1,751,106</b>

**Status  
Submitted**

### San Juan Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$474,974	\$280,382	169.4%	\$623,070	76.23%	\$148,096
2000 - Non-Instructional Salaries	\$99,766	\$62,728	159.04%	\$139,396	71.57%	\$39,630
3000 - Employee Benefits	\$178,319	\$113,032	157.76%	\$251,182	70.99%	\$72,863
4000 - Supplies and Materials	\$87,161	\$51,871	168.03%	\$115,269	75.62%	\$28,108
5000 - Other Operating Expenses and Services	\$409,822	\$197,790	207.2%	\$439,534	93.24%	\$29,712
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$122,270	\$55,022	222.22%	\$122,270	100%	\$0
Indirect Costs	\$5,588	\$0	100%	\$60,385	9.25%	\$54,797
<b>Totals</b>	<b>\$1,377,900</b>	<b>\$760,824</b>	<b>181.11%</b>	<b>\$1,751,106</b>	<b>78.69%</b>	<b>\$373,206</b>

### Summary of Activities:

Funds were used to add needed ESL, ABE and ASE instructors, support staff, expanded classroom facilities, curriculum & licenses, technology and professional development to better serve the growing population of adult students in the San Juan community, including newcomers and refugees.

**Status**  
**Submitted**

### San Juan Unified School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$623,070	\$373,842	166.67%	\$623,070	100%	\$0
2000 - Non-Instructional Salaries	\$139,396	\$83,638	166.67%	\$139,396	100%	\$0
3000 - Employee Benefits	\$251,182	\$150,709	166.67%	\$251,182	100%	\$0
4000 - Supplies and Materials	\$115,269	\$69,161	166.67%	\$115,269	100%	\$0
5000 - Other Operating Expenses and Services	\$439,534	\$263,720	166.67%	\$439,534	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
7000 - Other Outgo	\$122,270	\$73,362	166.67%	\$122,270	100%	\$0
Indirect Costs	\$60,385	\$0	100%	\$60,385	100%	\$0
<b>Totals</b>	<b>\$1,751,106</b>	<b>\$1,014,433</b>	<b>172.62%</b>	<b>\$1,751,106</b>	<b>100%</b>	<b>\$0</b>

**Status**  
**Unsubmitted**

## Twin Rivers Unified School District

### Twin Rivers Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$192,237	0%	\$1,281,583	0%	\$1,281,583
2000 - Non-Instructional Salaries	\$0	\$87,961	0%	\$586,404	0%	\$586,404
3000 - Employee Benefits	\$0	\$90,452	0%	\$603,012	0%	\$603,012
4000 - Supplies and Materials	\$0	\$22,208	0%	\$148,050	0%	\$148,050
5000 - Other Operating Expenses and Services	\$0	\$104,909	0%	\$699,390	0%	\$699,390
6000 - Capital Outlay	\$0	\$3,000	0%	\$20,000	0%	\$20,000
7000 - Other Outgo	\$0	\$45,000	0%	\$300,000	0%	\$300,000
Indirect Costs	\$0	\$27,386	0%	\$182,575	0%	\$182,575
<b>Totals</b>	<b>\$0</b>	<b>\$573,152</b>	<b>0%</b>	<b>\$3,821,014</b>	<b>0%</b>	<b>\$3,821,014</b>

**Status**  
**Submitted**



## Twin Rivers Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$384,475	0%	\$1,281,583	0%	\$1,281,583
2000 - Non-Instructional Salaries	\$0	\$175,921	0%	\$586,404	0%	\$586,404
3000 - Employee Benefits	\$0	\$180,904	0%	\$603,012	0%	\$603,012
4000 - Supplies and Materials	\$0	\$44,415	0%	\$148,050	0%	\$148,050
5000 - Other Operating Expenses and Services	\$0	\$209,817	0%	\$699,390	0%	\$699,390
6000 - Capital Outlay	\$0	\$6,000	0%	\$20,000	0%	\$20,000
7000 - Other Outgo	\$0	\$90,000	0%	\$300,000	0%	\$300,000
Indirect Costs	\$0	\$54,773	0%	\$182,575	0%	\$182,575
<b>Totals</b>	<b>\$0</b>	<b>\$1,146,304</b>	<b>0%</b>	<b>\$3,821,014</b>	<b>0%</b>	<b>\$3,821,014</b>

**Status  
Submitted**

## Twin Rivers Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$862,927	\$576,712	149.63%	\$1,281,583	67.33%	\$418,656
2000 - Non-Instructional Salaries	\$370,460	\$263,882	140.39%	\$586,404	63.17%	\$215,944
3000 - Employee Benefits	\$410,716	\$271,355	151.36%	\$603,012	68.11%	\$192,296
4000 - Supplies and Materials	\$32,221	\$66,623	48.36%	\$148,050	21.76%	\$115,829
5000 - Other Operating Expenses and Services	\$311,252	\$314,726	98.9%	\$699,390	44.5%	\$388,138
6000 - Capital Outlay	\$0	\$9,000	0%	\$20,000	0%	\$20,000
7000 - Other Outgo	\$300,000	\$135,000	222.22%	\$300,000	100%	\$0

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
Indirect Costs	\$130,849	\$82,159	159.26%	\$182,575	71.67%	\$51,726
<b>Totals</b>	<b>\$2,418,425</b>	<b>\$1,719,456</b>	<b>140.65%</b>	<b>\$3,821,014</b>	<b>63.29%</b>	<b>\$1,402,589</b>

### Summary of Activities:

The expenditures are consistent with CAERC's Adult Education plan.

**Status**  
**Submitted**

### Twin Rivers Unified School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$1,131,576	\$768,950	147.16%	\$1,281,583	88.3%	\$150,007
2000 - Non-Instructional Salaries	\$484,798	\$351,842	137.79%	\$586,404	82.67%	\$101,606
3000 - Employee Benefits	\$537,770	\$361,807	148.63%	\$603,012	89.18%	\$65,242
4000 - Supplies and Materials	\$40,280	\$88,830	45.35%	\$148,050	27.21%	\$107,770
5000 - Other Operating Expenses and Services	\$365,913	\$419,634	87.2%	\$699,390	52.32%	\$333,477
6000 - Capital Outlay	\$0	\$12,000	0%	\$20,000	0%	\$20,000
7000 - Other Outgo	\$300,000	\$180,000	166.67%	\$300,000	100%	\$0
Indirect Costs	\$145,749	\$109,545	133.05%	\$182,575	79.83%	\$36,826
<b>Totals</b>	<b>\$3,006,086</b>	<b>\$2,292,608</b>	<b>131.12%</b>	<b>\$3,821,014</b>	<b>78.67%</b>	<b>\$814,928</b>

### Summary of Activities:

Twin Rivers Adult School focused on the CAERC priorities of build and expand adult education offerings, develop alignment and pathways, increase student support services and enhance data and accountability systems. Staff implemented the following new processes: online registration; weekly attendance review/update; counselors meet with every student; and CASAS online testing and students assessed using teacher-created valuations to align to regional requirements. In addition, multiple levels of English as a Second Language classes were offered at the main school site and at 8 satellite locations (7 elementary school sites and 1 high school site). High school completion classes were offered at the main site and at 4 satellite locations (3 high school sites and 1 elementary school site). In addition, students enrolled in and attended Bus Driver Training, Construction Training and Green Diesel programs.

**Status**

Submitted

## Washington Unified School District

### Washington Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$34,409	0%	\$229,393	0%	\$229,393
2000 - Non-Instructional Salaries	\$0	\$6,376	0%	\$42,508	0%	\$42,508
3000 - Employee Benefits	\$0	\$10,624	0%	\$70,826	0%	\$70,826
4000 - Supplies and Materials	\$0	\$3,478	0%	\$23,184	0%	\$23,184
5000 - Other Operating Expenses and Services	\$0	\$3,750	0%	\$25,000	0%	\$25,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,283	0%	\$35,221	0%	\$35,221
<b>Totals</b>	<b>\$0</b>	<b>\$63,920</b>	<b>0%</b>	<b>\$426,132</b>	<b>0%</b>	<b>\$426,132</b>

Status  
Submitted

### Washington Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$68,818	0%	\$229,393	0%	\$229,393

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
2000 - Non-Instructional Salaries	\$0	\$12,752	0%	\$42,508	0%	\$42,508
3000 - Employee Benefits	\$0	\$21,248	0%	\$70,826	0%	\$70,826
4000 - Supplies and Materials	\$0	\$6,955	0%	\$23,184	0%	\$23,184
5000 - Other Operating Expenses and Services	\$0	\$7,500	0%	\$25,000	0%	\$25,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$10,566	0%	\$35,221	0%	\$35,221
<b>Totals</b>	<b>\$0</b>	<b>\$127,840</b>	<b>0%</b>	<b>\$426,132</b>	<b>0%</b>	<b>\$426,132</b>

**Status**  
**Submitted**

### Washington Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$138,516	\$103,227	134.19%	\$229,393	60.38%	\$90,877
2000 - Non-Instructional Salaries	\$25,831	\$19,129	135.04%	\$42,508	60.77%	\$16,677
3000 - Employee Benefits	\$40,881	\$31,872	128.27%	\$70,826	57.72%	\$29,945
4000 - Supplies and Materials	\$7,924	\$10,433	75.95%	\$23,184	34.18%	\$15,260
5000 - Other Operating Expenses and Services	\$9,722	\$11,250	86.42%	\$25,000	38.89%	\$15,278
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$20,081	\$15,849	126.7%	\$35,221	57.01%	\$15,140
<b>Totals</b>	<b>\$242,955</b>	<b>\$191,759</b>	<b>126.7%</b>	<b>\$426,132</b>	<b>57.01%</b>	<b>\$183,177</b>

**Summary of Activities:**

The bulk of funding was spent on certificated salaries and benefits to address gaps in services and, to some extent, to address professional development for AEBG fundable programs. Supplies and materials support the instructional programs. Other operating expenses and services included marketing and promotion, licenses for Burlington English, and travel and conference for the State CCAE Conference.

**Status**  
**Submitted**

**Washington Unified School District Q4 Report (4/1 - 6/30)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$170,119	\$137,636	123.6%	\$229,393	74.16%	\$59,274
2000 - Non-Instructional Salaries	\$39,516	\$25,505	154.94%	\$42,508	92.96%	\$2,992
3000 - Employee Benefits	\$51,249	\$42,496	120.6%	\$70,826	72.36%	\$19,577
4000 - Supplies and Materials	\$17,100	\$13,910	122.93%	\$23,184	73.76%	\$6,084
5000 - Other Operating Expenses and Services	\$23,512	\$15,000	156.75%	\$25,000	94.05%	\$1,488
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$27,165	\$21,133	128.55%	\$35,221	77.13%	\$8,056
<b>Totals</b>	<b>\$328,661</b>	<b>\$255,679</b>	<b>128.54%</b>	<b>\$426,132</b>	<b>77.13%</b>	<b>\$97,471</b>

**Summary of Activities:**

Instructional salaries and benefits to operate the ESL, ASE, and CTE programs. Non-instructional salary and benefits for the 1 FTE School Secretary position. Supplies to include food for the CTE Career Kitchen course, office furniture, and supplies to support the ESL, ASE, and CTE programs. Travel and conference fees to pay for two staff to attend the CASAS Summer Institute and for one staff to attend the GED Testing Conference. Graduation-related costs for printing programs and diplomas (Jostens). Installation of a short throw projector and audio for one classroom.

**Status**  
**Unsubmitted**



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