

Brawley Union High

2021-22 Q3

Submitted by Mr. Antonio Munguia 3125100

Approved by MRS. DENISE CABANILLA

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$7,961	\$9,000	88.46%	\$36,000	22.11%	\$28,039
2000 - Non-Instructional Salaries	\$9,641	\$6,750	142.83%	\$27,000	35.71%	\$17,359
3000 - Employee Benefits	\$4,502	\$4,100	109.8%	\$16,400	27.45%	\$11,898
4000 - Supplies and Materials	\$34,545	\$21,638	159.65%	\$86,553	39.91%	\$52,008
5000 - Other Operating Expenses and Services	\$3,192	\$0	100%	\$0	100%	 -\$3,192
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,500	0%	\$6,000	0%	\$6,000
Totals	\$59,841	\$42,988	139.2%	\$171,953	 34.8%	\$112,112

Additional Comments

Not Entered

Calexico Unified

2021-22 Q3

Submitted by Vianey Rubio

Approved by MRS. DENISE CABANILLA

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$98,649	\$34,688	284.39%	\$138,750	71.1%	\$40,101
2000 - Non-Instructional Salaries	\$37,067	\$12,398	298.97%	\$49,593	74.74%	\$12,526
3000 - Employee Benefits	\$77,799	\$30,446	255.53%	\$121,784	63.88%	\$43,985
4000 - Supplies and Materials	\$947	\$1,370	69.15%	\$5,478	17.29%	\$4,531
5000 - Other Operating Expenses and Services	\$2,440	\$850	287.06%	\$3,400	71.76%	\$960
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	\$216,902	\$79,751	271.97%	\$319,005	67.99%	\$102,103

Additional Comments

Not Entered

Calipatria Unified
2021-22 Q3

Submitted by Angelita Ortiz

Approved by MRS. DENISE CABANILLA

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$8,750	\$5,155	169.75%	\$11,455	76.39%	\$2,705
2000 - Non-Instructional Salaries	\$7,193	\$3,237	222.22%	\$7,193	100%	\$0
3000 - Employee Benefits	\$4,803	\$2,827	169.88%	\$6,283	76.44%	\$1,480
4000 - Supplies and Materials	\$5,635	\$2,536	222.18%	\$5,636	99.98%	\$1
5000 - Other Operating Expenses and Services	\$38	\$0	100%	\$0	100%	 -\$38
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$724	0%	\$1,608	0%	\$1,608
Totals	\$26,419	\$14,479	182.47%	\$32,175	82.11%	\$5,756

Additional Comments

Not Entered

**Central Union High
2021-22 Q3**

Submitted by Mr. Darrell Pecht

Approved by MRS. DENISE CABANILLA

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$246,010	\$96,805	254.13%	\$387,221	63.53%	\$141,211
2000 - Non-Instructional Salaries	\$136,673	\$33,000	414.16%	\$132,000	103.54%	! -\$4,673
3000 - Employee Benefits	\$129,877	\$50,000	259.75%	\$200,000	64.94%	\$70,123
4000 - Supplies and Materials	\$8,897	\$33,750	26.36%	\$135,000	6.59%	\$126,103
5000 - Other Operating Expenses and Services	\$41,998	\$6,457	650.45%	\$25,827	162.61%	! -\$16,171
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	\$563,455	\$220,012	256.1%	\$880,048	64.03%	\$316,593

Additional Comments

We will be shifting funding from the 4000's to address overages in 2000's and 5000's

WE are purchasing additional AE Chromebooks as we transition from a Lab based approach to 1-1 device use in Adult Ed, so as we are invoiced in the the coming quarter we will be using more in the 4000's as well.

Holtville Unified
2021-22 Q3

Submitted by Celso Ruiz

Approved by MRS. DENISE CABANILLA

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$88,807	\$62,808	141.4%	\$125,615	70.7%	\$36,808
2000 - Non-Instructional Salaries	\$16,521	\$11,240	146.99%	\$22,479	73.5%	\$5,958
3000 - Employee Benefits	\$32,666	\$23,214	140.72%	\$46,427	70.36%	\$13,761
4000 - Supplies and Materials	\$1,150	\$12,000	9.58%	\$24,000	4.79%	\$22,850
5000 - Other Operating Expenses and Services	\$0	\$1,159	0%	\$2,318	0%	\$2,318
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,731	0%	\$11,461	0%	\$11,461
Totals	\$139,144	\$116,150	119.8%	\$232,300	59.9%	\$93,156

Additional Comments

Holtville Adult School is offering ESL and HSD Adult Classes

**Imperial CCD
2021-22 Q3**

Submitted by Victor Torres

Approved by MRS. DENISE CABANILLA

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	\$89,441	\$77,580	115.29%	\$172,400	51.88%	\$82,959
3000 - Employee Benefits	\$48,615	\$38,520	126.21%	\$85,600	56.79%	\$36,985
4000 - Supplies and Materials	\$7,154	\$3,906	183.18%	\$8,679	82.43%	\$1,525
5000 - Other Operating Expenses and Services	\$276	\$5,175	5.33%	\$11,500	2.4%	\$11,224
6000 - Capital Outlay	\$0	\$3,600	0%	\$8,000	0%	\$8,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,274	\$6,778	107.32%	\$15,062	48.29%	\$7,788
Totals	\$152,760	\$135,558	112.69%	\$301,241	50.71%	\$148,481

Additional Comments

The IVC Adult Education Department has been working with assisting students in-person and virtually. Student Success Specialists have conducted several workshops and have attended various events. The topics for these workshops vary from work-readiness, adult education services, post-secondary education options, financial aid information, USCIS information/services, and general IVC information. Student Success Specialists have also referred individuals to adult education programs to different adult schools throughout the Imperial County, as well as community resources where students/clients may benefit from according to their individual needs. Student Success Specialists attended 7 outreach events within the Imperial Valley and assisted approximately 1,016 students/clients from January to March 2022. Out of those 1,016 students/clients, 159 had duplicate services.

Imperial Co. Office of Education

2021-22 Q3

Submitted by MRS. DENISE CABANILLA

Approved by MRS. DENISE CABANILLA

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$30,811	\$48,510	63.51%	\$107,800	28.58%	\$76,989
2000 - Non-Instructional Salaries	\$35,586	\$23,175	153.55%	\$51,500	69.1%	\$15,914
3000 - Employee Benefits	\$28,063	\$29,070	96.54%	\$64,600	43.44%	\$36,537
4000 - Supplies and Materials	\$4,880	\$9,000	54.22%	\$20,000	24.4%	\$15,120
5000 - Other Operating Expenses and Services	\$47,833	\$132,368	36.14%	\$294,150	16.26%	\$246,317
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,007	\$12,106	57.88%	\$26,903	26.05%	\$19,896
Totals	\$154,180	\$254,229	60.65%	\$564,953	27.29%	\$410,773


Additional Comments

Not Entered

**Imperial Unified
2021-22 Q3**

Submitted by Mr. Rogelio Ruvalcaba

Approved by MRS. DENISE CABANILLA

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$21,920	\$44,200	49.59%	\$52,000	42.15%	\$30,080
2000 - Non-Instructional Salaries	\$11,709	\$11,353	103.13%	\$13,357	87.66%	\$1,648
3000 - Employee Benefits	\$9,796	\$15,541	63.04%	\$18,283	53.58%	\$8,487
4000 - Supplies and Materials	\$926	\$10,856	8.53%	\$12,772	7.25%	\$11,846
5000 - Other Operating Expenses and Services	\$0	\$6,375	0%	\$7,500	0%	\$7,500
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	\$44,351	\$88,325	50.21%	\$103,912	42.68% 	\$59,561

Additional Comments

Not Entered

**San Pasqual Valley Unified
2021-22 Q3**

Submitted by Kish Curtis

Approved by MRS. DENISE CABANILLA

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$24,528	\$8,255	297.15%	\$33,018	74.29%	\$8,490
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$8,148	\$2,037	400%	\$8,148	100%	\$0
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$0	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
Totals	\$32,676	\$10,292	317.5%	\$41,166	79.38%	\$8,490

Additional Comments

Not Entered



California Community Colleges



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