

### Brawley Union High 2021-22 Q4

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	\$21,404	\$12,600	169.87%	\$36,000	59.46%	\$14,596
2000 - Non-Instructional Salaries	\$13,378	\$9,450	141.57%	\$27,000	49.55%	\$13,622
3000 - Employee Benefits	\$8,321	\$5,740	144.97%	\$16,400	50.74%	\$8,079
4000 - Supplies and Materials	\$37,428	\$30,294	123.55%	\$86,553	43.24%	\$49,125
5000 - Other Operating Expenses and Services	\$3,192	\$0	100%	\$0	100%	! -\$3,192
6000 - Capital Outlay	\$23,329	\$0	100%	\$0	100%	! -\$23,329
7000 - Other Outgo	\$3,843	\$0	100%	\$0	100%	! -\$3,843
Indirect Costs	\$0	\$2,100	0%	\$6,000	0%	\$6,000
<b>Totals</b>	<b>\$110,895</b>	<b>\$60,184</b>	<b>184.26%</b>	<b>\$171,953</b>	<b>64.49%</b>	<b>\$61,058</b>

**Additional Comments**

Not Entered

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

### Calexico Unified 2021-22 Q4

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	\$149,350	\$41,625	358.8%	\$138,750	107.64%	-\$10,600 
2000 - Non-Instructional Salaries	\$53,271	\$14,878	358.05%	\$49,593	107.42%	-\$3,678 
3000 - Employee Benefits	\$112,997	\$36,535	309.28%	\$121,784	92.78%	\$8,787
4000 - Supplies and Materials	\$947	\$1,643	57.62%	\$5,478	17.29%	\$4,531
5000 - Other Operating Expenses and Services	\$2,440	\$1,020	239.22%	\$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
<b>Totals</b>	<b>\$319,005</b>	<b>\$95,702</b>	<b>333.33%</b>	<b>\$319,005</b>	<b>100%</b>	<b>\$0</b>

**Additional Comments**

Not Entered

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

**Calipatria Unified**  
2021-22 Q4

Submitted by Rosa Medina

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	\$11,455	\$6,873	166.67%	\$11,455	100%	\$0
2000 - Non-Instructional Salaries	\$7,193	\$4,316	166.67%	\$7,193	100%	\$0
3000 - Employee Benefits	\$6,283	\$3,770	166.67%	\$6,283	100%	\$0
4000 - Supplies and Materials	\$5,636	\$3,382	166.67%	\$5,636	100%	\$0
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	\$1,570	\$965	162.73%	\$1,608	97.64%	\$38
<b>Totals</b>	<b>\$32,175</b>	<b>\$19,305</b>	<b>166.67%</b>	<b>\$32,175</b>	<b>100%</b>	<b>\$0</b>

**Additional Comments**

Not Entered

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

**Central Union High  
2021-22 Q4**

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	\$352,330	\$132,317	266.28%	\$378,048	93.2%	\$25,718
2000 - Non-Instructional Salaries	\$183,139	\$64,750	282.84%	\$185,000	98.99%	\$1,861
3000 - Employee Benefits	\$179,181	\$63,700	281.29%	\$182,000	98.45%	\$2,819
4000 - Supplies and Materials	\$16,841	\$22,750	74.03%	\$65,000	25.91%	\$48,159
5000 - Other Operating Expenses and Services	\$49,766	\$24,500	203.13%	\$70,000	71.09%	\$20,234
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>\$781,257</b>	<b>\$308,017</b>	<b>253.64%</b>	<b>\$880,048</b>	<b>88.77%</b>	<b>\$98,791</b>

**Additional Comments**

An abundance of COVID dollars meant that the District made purchases for our program we would have normally expended. We are currently looking to expand payroll with new offerings and outreach to new communities which will reduce any future carryover significantly

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

**Holtville Unified**  
2021-22 Q4

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	\$134,351	\$100,492	133.69%	\$125,615	106.95%	 -\$8,736
2000 - Non-Instructional Salaries	\$22,652	\$17,983	125.96%	\$22,479	100.77%	 -\$173
3000 - Employee Benefits	\$47,916	\$37,142	129.01%	\$46,427	103.21%	 -\$1,489
4000 - Supplies and Materials	\$2,225	\$19,200	11.59%	\$24,000	9.27%	\$21,775
5000 - Other Operating Expenses and Services	\$0	\$1,854	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	\$9,169	0%	\$11,461	0%	\$11,461
<b>Totals</b>	<b>\$207,144</b>	<b>\$185,840</b>	<b>111.46%</b>	<b>\$232,300</b>	<b>89.17%</b>	<b>\$25,156</b>

**Additional Comments**

Not Entered

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

**Imperial CCD**  
2021-22 Q4

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	\$122,295	\$103,440	118.23%	\$172,400	70.94%	\$50,105
3000 - Employee Benefits	\$62,069	\$51,360	120.85%	\$85,600	72.51%	\$23,531
4000 - Supplies and Materials	\$8,092	\$5,207	155.39%	\$8,679	93.24%	\$587
5000 - Other Operating Expenses and Services	\$567	\$6,900	8.22%	\$11,500	4.93%	\$10,933
6000 - Capital Outlay	\$0	\$4,800	0%	\$8,000	0%	\$8,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,651	\$9,037	106.79%	\$15,062	64.08%	\$5,411
<b>Totals</b>	<b>\$202,674</b>	<b>\$180,745</b>	<b>112.13%</b>	<b>\$301,241</b>	<b>67.28%</b>	<b>\$98,567</b>

**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 6 outreach events within the Imperial Valley and shared information with over 2,000 county residents. In addition, the Student Success Specialists assisted approximately 178 students from April to June 2022. Some of those 178 students were assisted more than once.

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

**Imperial Co. Office of Education  
2021-22 Q4**

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	\$46,204	\$64,680	71.43%	\$107,800	42.86%	\$61,596
2000 - Non-Instructional Salaries	\$49,796	\$30,900	161.15%	\$51,500	96.69%	\$1,704
3000 - Employee Benefits	\$40,018	\$38,760	103.25%	\$64,600	61.95%	\$24,582
4000 - Supplies and Materials	\$6,195	\$12,000	51.63%	\$20,000	30.98%	\$13,805
5000 - Other Operating Expenses and Services	\$143,312	\$176,490	81.2%	\$294,150	48.72%	\$150,838
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,743	\$16,142	66.55%	\$26,903	39.93%	\$16,160
<b>Totals</b>	<b>\$296,268</b>	<b>\$338,972</b>	<b>87.4%</b>	<b>\$564,953</b>	<b>52.44%</b> 	<b>\$268,685</b>

**Additional Comments**

Not Entered

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

**Imperial Unified  
2021-22 Q4**

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	\$32,540	\$47,000	69.23%	\$47,000	69.23%	\$14,460
2000 - Non-Instructional Salaries	\$15,749	\$18,357	85.79%	\$18,357	85.79%	\$2,608
3000 - Employee Benefits	\$13,953	\$18,283	76.32%	\$18,283	76.32%	\$4,330
4000 - Supplies and Materials	\$926	\$12,772	7.25%	\$12,772	7.25%	\$11,846
5000 - Other Operating Expenses and Services	\$1,955	\$7,500	26.07%	\$7,500	26.07%	\$5,545
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>\$65,123</b>	<b>\$103,912</b>	<b>62.67%</b>	<b>\$103,912</b>	<b>62.67%</b>	<b>\$38,789</b>

**Additional Comments**

Not Entered

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

**San Pasqual Valley Unified  
2021-22 Q4**

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	\$33,018	\$8,255	400%	\$33,018	100%	\$0
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
<b>Totals</b>	<b>\$41,166</b>	<b>\$10,292</b>	<b>400%</b>	<b>\$41,166</b>	<b>100%</b>	<b>\$0</b>

**Additional Comments**

Not Entered

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



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