

Brawley Union High 2022-23 Q1

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	\$797	\$5,250	15.18%	\$35,000	2.28%	\$34,203
2000 - Non-Instructional Salaries	\$4,190	\$3,000	139.67%	\$20,000	20.95%	\$15,810
3000 - Employee Benefits	\$981	\$2,100	46.71%	\$14,000	7.01%	\$13,019
4000 - Supplies and Materials	\$7,486	\$11,949	62.65%	\$79,663	9.4%	\$72,177
5000 - Other Operating Expenses and Services	\$6,071	\$0	100%	\$0	100%	! -\$6,071
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	\$19,525	\$22,299	87.56%	\$148,663	13.13%	\$129,138

Additional Comments

Not Entered

Calexico Unified 2022-23 Q1

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	\$21,360	\$33,709	63.37%	\$134,835	15.84%	\$113,475
2000 - Non-Instructional Salaries	\$11,306	\$15,200	74.38%	\$60,800	18.6%	\$49,494
3000 - Employee Benefits	\$15,192	\$28,310	53.66%	\$113,240	13.42%	\$98,048
4000 - Supplies and Materials	\$0	\$5,246	0%	\$20,985	0%	\$20,985
5000 - Other Operating Expenses and Services	\$0	\$2,600	0%	\$10,400	0%	\$10,400
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	\$47,858	\$85,065	56.26%	\$340,260	14.07%	\$292,402

Additional Comments

Not Entered

**Calipatria Unified
2022-23 Q1**

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	\$0	\$2,076	0%	\$13,838	0%	\$13,838
2000 - Non-Instructional Salaries	\$899	\$643	139.84%	\$4,286	20.98%	\$3,387
3000 - Employee Benefits	\$546	\$855	63.87%	\$5,699	9.58%	\$5,153
4000 - Supplies and Materials	\$0	\$1,397	0%	\$9,310	0%	\$9,310
5000 - Other Operating Expenses and Services	\$0	\$5	0%	\$30	0%	\$30
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$174	0%	\$1,158	0%	\$1,158
Totals	\$1,445	\$5,148	28.07%	\$34,321	4.21%	\$32,876

Additional Comments

Not Entered

**Central Union High
2022-23 Q1**

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	\$39,382	\$47,054	83.69%	\$235,272	16.74%	\$195,890
2000 - Non-Instructional Salaries	\$49,011	\$106,308	46.1%	\$531,540	9.22%	\$482,529
3000 - Employee Benefits	\$38,725	\$0	100%	\$0	100%	! -\$38,725
4000 - Supplies and Materials	\$484	\$16,513	2.93%	\$82,565	0.59%	\$82,081
5000 - Other Operating Expenses and Services	\$3,850	\$4,400	87.5%	\$22,000	17.5%	\$18,150
6000 - Capital Outlay	\$44,235	\$0	100%	\$0	100%	! -\$44,235
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$175,687	\$174,275	100.81%	\$871,377	20.16%	\$695,690

Additional Comments

Not Entered

**Holtville Unified
2022-23 Q1**

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	\$14,725	\$31,014	47.48%	\$103,379	14.24%	\$88,654
2000 - Non-Instructional Salaries	\$3,451	\$5,694	60.6%	\$18,981	18.18%	\$15,530
3000 - Employee Benefits	\$7,009	\$13,017	53.85%	\$43,389	16.15%	\$36,380
4000 - Supplies and Materials	\$5,408	\$12,300	43.97%	\$41,000	13.19%	\$35,592
5000 - Other Operating Expenses and Services	\$0	\$5,441	0%	\$18,135	0%	\$18,135
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,373	0%	\$11,244	0%	\$11,244
Totals	\$30,593	\$70,838	43.19%	\$236,128	12.96%	\$205,535

Additional Comments

ESL/HSD

**Imperial CCD
2022-23 Q1**

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	\$31,513	\$24,825	126.94%	\$165,500	19.04%	\$133,987
3000 - Employee Benefits	\$16,568	\$14,715	112.59%	\$98,098	16.89%	\$81,530
4000 - Supplies and Materials	\$695	\$1,442	48.18%	\$9,616	7.23%	\$8,921
5000 - Other Operating Expenses and Services	\$203	\$1,974	10.29%	\$13,157	1.54%	\$12,954
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,448	\$2,148	113.98%	\$14,318	17.1%	\$11,870
Totals	\$51,427	\$45,103	114.02%	\$300,689	17.1%	\$249,262

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 17 outreach events within the Imperial Valley and shared information with over 1500 county residents. In addition, the Student Success Specialists assisted approximately 117 students from July to September 2022. Some of those 117 students were assisted more than once.

**Imperial Co. Office of Education
2022-23 Q1**

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	\$20,493	\$24,625	83.22%	\$98,500	20.81%	\$78,007
2000 - Non-Instructional Salaries	\$14,881	\$16,250	91.58%	\$65,000	22.89%	\$50,119
3000 - Employee Benefits	\$15,168	\$17,500	86.67%	\$70,000	21.67%	\$54,832
4000 - Supplies and Materials	\$598	\$5,000	11.96%	\$20,000	2.99%	\$19,402
5000 - Other Operating Expenses and Services	\$35,823	\$101,246	35.38%	\$404,984	8.85%	\$369,161
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,996	\$8,231	48.55%	\$32,924	12.14%	\$28,928
Totals	\$90,959	\$172,852	52.62%	\$691,408	13.16%	\$600,449

Additional Comments

There has been a focus on marketing and reengaging the community to return to classes and are seeing positive results. Classes are filling up and students are eager to continue their education.

**Imperial Unified
2022-23 Q1**

Submitted by Cynthia Herrera

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	\$7,420	\$4,035	183.89%	\$40,350	18.39%	\$32,930
2000 - Non-Instructional Salaries	\$5,707	\$2,100	271.76%	\$21,000	27.18%	\$15,293
3000 - Employee Benefits	\$4,318	\$2,066	209.05%	\$20,655	20.91%	\$16,337
4000 - Supplies and Materials	\$0	\$2,900	0%	\$29,000	0%	\$29,000
5000 - Other Operating Expenses and Services	\$0	\$1,870	0%	\$18,697	0%	\$18,697
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	\$17,445	\$12,970	134.5%	\$129,702	13.45%	\$112,257

Additional Comments

Not Entered

**San Pasqual Valley Unified
2022-23 Q1**

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	\$6,298	\$8,660	72.73%	\$34,640	18.18%	\$28,342
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$2,400	\$2,318	103.53%	\$9,273	25.88%	\$6,873
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	\$8,698	\$10,978	79.23%	\$43,913	19.81%	\$35,215

Additional Comments

Not Entered



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