

Brawley Union High 2022-23 Q2

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	\$2,459	\$7,000	35.13%	\$35,000	7.03%	\$32,541
2000 - Non-Instructional Salaries	\$6,338	\$4,000	158.45%	\$20,000	31.69%	\$13,662
3000 - Employee Benefits	\$2,279	\$2,800	81.39%	\$14,000	16.28%	\$11,721
4000 - Supplies and Materials	\$10,272	\$15,933	64.47%	\$79,663	12.89%	\$69,391
5000 - Other Operating Expenses and Services	\$8,951	\$0	100%	\$0	100%	! -\$8,951
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	\$30,299	\$29,733	101.9%	\$148,663	! 20.38%	\$118,364

Corrective Action Plan *

Not Entered

Additional Comments

Not Entered

Allocation Year 2020-21 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2020-21 Reverted Funds:

\$0

Calexico Unified
2022-23 Q2

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	\$61,515	\$33,709	182.49%	\$134,835	45.62%	\$73,320
2000 - Non-Instructional Salaries	\$28,304	\$15,200	186.21%	\$60,800	46.55%	\$32,496
3000 - Employee Benefits	\$42,518	\$28,310	150.19%	\$113,240	37.55%	\$70,722
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	\$132,337	\$85,065	155.57%	\$340,260	38.89%	\$207,923

Additional Comments

Not Entered

Allocation Year 2020-21 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2020-21 Reverted Funds:

\$0

Calipatria Unified
2022-23 Q2

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	\$2,405	\$6,227	38.62%	\$13,838	17.38%	\$11,433
2000 - Non-Instructional Salaries	\$1,798	\$1,929	93.22%	\$4,286	41.95%	\$2,488
3000 - Employee Benefits	\$1,430	\$2,565	55.76%	\$5,699	25.09%	\$4,269
4000 - Supplies and Materials	\$870	\$4,190	20.77%	\$9,310	9.34%	\$8,440
5000 - Other Operating Expenses and Services	\$29	\$14	214.81%	\$30	96.67%	\$1
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$521	0%	\$1,158	0%	\$1,158
Totals	\$6,532	\$15,444	42.29%	\$34,321	19.03%	\$27,789

Corrective Action Plan *

Not Entered

Additional Comments

Not Entered

Allocation Year 2020-21 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2020-21 Reverted Funds:
\$0

**Central Union High
2022-23 Q2**

Submitted by Mr. Darrell PechtI
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	\$103,024	\$58,818	175.16%	\$235,272	43.79%	\$132,248
2000 - Non-Instructional Salaries	\$91,993	\$132,885	69.23%	\$531,540	17.31%	\$439,547
3000 - Employee Benefits	\$76,734	\$0	100%	\$0	100%	! -\$76,734
4000 - Supplies and Materials	\$8,925	\$20,641	43.24%	\$82,565	10.81%	\$73,640
5000 - Other Operating Expenses and Services	\$9,474	\$5,500	172.25%	\$22,000	43.06%	\$12,526
6000 - Capital Outlay	\$59,553	\$0	100%	\$0	100%	! -\$59,553
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$349,703	\$217,844	160.53%	\$871,377	40.13%	\$521,674

Additional Comments

We will be adjusting previous expenditure codes to utilize more WIOA funding in some areas we have underfunded, and will shift funding to cover over expended areas in this allocation budget.

Allocation Year 2020-21 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2020-21 Reverted Funds:

\$0

**Holtville Unified
2022-23 Q2**

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	\$51,388	\$46,521	110.46%	\$103,379	49.71%	\$51,991
2000 - Non-Instructional Salaries	\$8,628	\$8,541	101.01%	\$18,981	45.46%	\$10,353
3000 - Employee Benefits	\$20,654	\$19,525	105.78%	\$43,389	47.6%	\$22,735
4000 - Supplies and Materials	\$5,568	\$18,450	30.18%	\$41,000	13.58%	\$35,432
5000 - Other Operating Expenses and Services	\$0	\$8,161	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	\$5,060	0%	\$11,244	0%	\$11,244
Totals	\$86,238	\$106,258	81.16%	\$236,128	36.52%	\$149,890

Additional Comments

ESL/HSD Programs

Allocation Year 2020-21 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2020-21 Reverted Funds:

\$0

Imperial CCD
2022-23 Q2

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	\$63,971	\$49,650	128.84%	\$165,500	38.65%	\$101,529
3000 - Employee Benefits	\$36,047	\$29,429	122.49%	\$98,098	36.75%	\$62,051
4000 - Supplies and Materials	\$4,376	\$2,885	151.69%	\$9,616	45.51%	\$5,240
5000 - Other Operating Expenses and Services	\$668	\$3,947	16.92%	\$13,157	5.08%	\$12,489
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,448	\$4,295	56.99%	\$14,318	17.1%	\$11,870
Totals	\$107,510	\$90,207	119.18%	\$300,689	35.75%	\$193,179

Additional Comments

The IVC Adult Education Department has been working with assisting students in-person and virtually. Student Success Specialists have conducted several workshops. The topics for these workshops vary from work-readiness, adult education services, post-secondary education options, financial aid information, USCIS information/services, revalidation of foreign degrees, 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 had 24 presentations among the adult schools and 320 students attended during this period. In addition, the Student Success Specialists assisted with approximately 102, one-on-one services to our adult students and residents in Imperial Valley from October 1 to December 31, 2022. Some of those 102 students were assisted more than once.

Allocation Year 2020-21 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2020-21 Reverted Funds:

\$0

**Imperial Co. Office of Education
2022-23 Q2**

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	\$40,987	\$49,250	83.22%	\$98,500	41.61%	\$57,513
2000 - Non-Instructional Salaries	\$29,763	\$32,500	91.58%	\$65,000	45.79%	\$35,237
3000 - Employee Benefits	\$30,327	\$35,000	86.65%	\$70,000	43.32%	\$39,673
4000 - Supplies and Materials	\$4,691	\$10,000	46.91%	\$20,000	23.45%	\$15,309
5000 - Other Operating Expenses and Services	\$46,973	\$202,492	23.2%	\$404,984	11.6%	\$358,011
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,285	\$16,462	44.25%	\$32,924	22.13%	\$25,639
Totals	\$160,026	\$345,704	46.29%	\$691,408	23.14%	\$531,382

Corrective Action Plan *

Services continue to be implemented to provide services to students. Expenditures will increase in the next two quarters to support programs.

Additional Comments

Not Entered

Allocation Year 2020-21 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2020-21 Reverted Funds:
\$0

**Imperial Unified
2022-23 Q2**

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	\$10,820	\$12,105	89.38%	\$40,350	26.82%	\$29,530
2000 - Non-Instructional Salaries	\$7,378	\$6,300	117.11%	\$21,000	35.13%	\$13,622
3000 - Employee Benefits	\$5,918	\$6,197	95.51%	\$20,655	28.65%	\$14,737
4000 - Supplies and Materials	\$0	\$8,700	0%	\$29,000	0%	\$29,000
5000 - Other Operating Expenses and Services	\$0	\$5,609	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	\$24,116	\$38,911	61.98%	\$129,702	18.59%	\$105,586

Corrective Action Plan *

Not Entered

Additional Comments

Not Entered

Allocation Year 2020-21 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2020-21 Reverted Funds:
\$0

San Pasqual Valley Unified
2022-23 Q2

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	\$15,946	\$8,660	184.13%	\$34,640	46.03%	\$18,694
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$6,077	\$2,318	262.14%	\$9,273	65.53%	\$3,196
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	\$22,023	\$10,978	200.61%	\$43,913	50.15%	\$21,890

Additional Comments

Not Entered

Allocation Year 2020-21 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2020-21 Reverted Funds:

\$0



California Community Colleges



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