

Brawley Union High 2022-23 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	\$15,426	\$10,500	146.91%	\$35,000	44.07%	\$19,574
2000 - Non-Instructional Salaries	\$11,349	\$6,000	189.15%	\$20,000	56.75%	\$8,651
3000 - Employee Benefits	\$6,912	\$4,200	164.57%	\$14,000	49.37%	\$7,088
4000 - Supplies and Materials	\$11,271	\$23,899	47.16%	\$79,663	14.15%	\$68,392
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	\$53,909	\$44,599	120.88%	\$148,663	! 36.26%	\$94,754

Additional Comments

Not Entered

Calexico Unified 2022-23 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	\$134,203	\$33,709	398.13%	\$134,835	99.53%	\$632
2000 - Non-Instructional Salaries	\$44,403	\$15,200	292.13%	\$60,800	73.03%	\$16,397
3000 - Employee Benefits	\$80,419	\$28,310	284.07%	\$113,240	71.02%	\$32,821
4000 - Supplies and Materials	\$1,169	\$5,246	22.28%	\$20,985	5.57%	\$19,816
5000 - Other Operating Expenses and Services	\$78	\$2,600	3%	\$10,400	0.75%	\$10,322
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	\$260,272	\$85,065	305.97%	\$340,260	76.49%	\$79,988

Additional Comments

Not Entered

**Calipatria Unified
2022-23 Q3**

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	\$8,917	\$10,379	85.92%	\$13,838	64.44%	\$4,921
2000 - Non-Instructional Salaries	\$2,774	\$3,215	86.3%	\$4,286	64.72%	\$1,512
3000 - Employee Benefits	\$2,798	\$4,274	65.46%	\$5,699	49.1%	\$2,901
4000 - Supplies and Materials	\$1,399	\$6,983	20.04%	\$9,310	15.03%	\$7,911
5000 - Other Operating Expenses and Services	\$29	\$23	128.89%	\$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	\$869	0%	\$1,158	0%	\$1,158
Totals	\$15,917	\$25,741	61.84%	\$34,321	46.38%	\$18,404

Additional Comments

Not Entered

**Central Union High
2022-23 Q3**

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	\$155,076	\$70,582	219.71%	\$235,272	65.91%	\$80,196
2000 - Non-Instructional Salaries	\$109,471	\$159,462	68.65%	\$531,540	20.6%	\$422,069
3000 - Employee Benefits	\$96,673	\$0	100%	\$0	100%	! -\$96,673
4000 - Supplies and Materials	\$12,456	\$24,770	50.29%	\$82,565	15.09%	\$70,109
5000 - Other Operating Expenses and Services	\$9,474	\$6,600	143.55%	\$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	\$442,703	\$261,413	169.35%	\$871,377	50.8%	\$428,674

Additional Comments

Fully Updated for Q3

**Holtville Unified
2022-23 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	\$84,996	\$62,027	137.03%	\$103,379	82.22%	\$18,383
2000 - Non-Instructional Salaries	\$13,804	\$11,389	121.21%	\$18,981	72.73%	\$5,177
3000 - Employee Benefits	\$33,654	\$26,033	129.27%	\$43,389	77.56%	\$9,735
4000 - Supplies and Materials	\$7,136	\$24,600	29.01%	\$41,000	17.4%	\$33,864
5000 - Other Operating Expenses and Services	\$702	\$10,881	6.45%	\$18,135	3.87%	\$17,433
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$6,746	0%	\$11,244	0%	\$11,244
Totals	\$140,292	\$141,677	99.02%	\$236,128	59.41%	\$95,836

Additional Comments

ESL/HSD class offering

**Imperial CCD
2022-23 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	\$95,484	\$74,475	128.21%	\$165,500	57.69%	\$70,016
3000 - Employee Benefits	\$55,439	\$44,144	125.59%	\$98,098	56.51%	\$42,659
4000 - Supplies and Materials	\$4,992	\$4,327	115.36%	\$9,616	51.91%	\$4,624
5000 - Other Operating Expenses and Services	\$1,608	\$5,921	27.16%	\$13,157	12.22%	\$11,549
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,871	\$6,443	122.16%	\$14,318	54.97%	\$6,447
Totals	\$165,394	\$135,310	122.23%	\$300,689	55.01%	\$135,295

Additional Comments

The Adult Education Department has been working on assisting students virtually as well as in-person. The Student Success Specialists have given many workshops; the topics vary from work readiness, orientation of services, post-secondary education options, etc. The total number of workshops was: 52 (122 participants). The EWD team is working on starting a dual enrollment ESL class for adult students under SB 554; we hope to launch Spring 2024. We have also been conducting 1-1 services for students to give them a more personalized experience; 70 students were given 1-1 assistance. Student Success Specialists have attended many community events to promote the services offered by the CAEP. The total number of events they attended January-March is 15. Student Success Specialists also refer students to adult education programs and community services they could benefit from depending on each person's individual needs. ICOE Sends referrals to the Student Success Specialists; during this time period they assisted 59 people from referrals from ICOE and other agencies. The Student Success Specialists have provided services to over 180 students from January-March 2023.

**Imperial Co. Office of Education
2022-23 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	\$69,677	\$64,025	108.83%	\$98,500	70.74%	\$28,823
2000 - Non-Instructional Salaries	\$45,053	\$42,250	106.63%	\$65,000	69.31%	\$19,947
3000 - Employee Benefits	\$49,034	\$45,500	107.77%	\$70,000	70.05%	\$20,966
4000 - Supplies and Materials	\$5,716	\$13,000	43.97%	\$20,000	28.58%	\$14,284
5000 - Other Operating Expenses and Services	\$84,714	\$263,240	32.18%	\$404,984	20.92%	\$320,270
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$12,358	\$21,401	57.75%	\$32,924	37.53%	\$20,566
Totals	\$266,552	\$449,415	59.31%	\$691,408	38.55%	\$424,856

Additional Comments

Not Entered

**Imperial Unified
2022-23 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	\$45,450	\$22,873	198.71%	\$65,350	69.55%	\$19,900
2000 - Non-Instructional Salaries	\$15,733	\$7,350	214.05%	\$21,000	74.92%	\$5,267
Totals	\$81,458	\$45,396	179.44%	\$129,702	62.8%	\$48,244

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
3000 - Employee Benefits	\$18,195	\$10,154	179.19%	\$29,012	62.72%	\$10,817
4000 - Supplies and Materials	\$2,080	\$3,150	66.03%	\$9,000	23.11%	\$6,920
5000 - Other Operating Expenses and Services	\$0	\$1,869	0%	\$5,340	0%	\$5,340
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	\$81,458	\$45,396	179.44%	\$129,702	62.8%	\$48,244

Additional Comments

Not Entered

**San Pasqual Valley Unified
2022-23 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	\$25,533	\$8,660	294.84%	\$34,640	73.71%	\$9,107
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$9,273	\$2,318	400%	\$9,273	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
Totals	\$34,806	\$10,978	317.05%	\$43,913	79.26%	\$9,107

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$34,806	\$10,978	317.05%	\$43,913	79.26%	\$9,107

Additional Comments

Not Entered



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