

22 Imperial County Adult Education Consortium

Consortium Summary | Total Expenditures: **\$160,974** Total Allocation: **\$2,384,714** Total Carryover: **\$2,223,740**
(93.25%) Carryover Compliance i

Brawley Union High 2023-24 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	\$0	\$9,000	0%	\$45,000	0%	\$45,000
2000 - Non-Instructional Salaries	\$1,099	\$5,200	21.13%	\$26,000	4.23%	\$24,901
3000 - Employee Benefits	\$505	\$4,000	12.63%	\$20,000	2.52%	\$19,495
4000 - Supplies and Materials	\$1,691	\$12,779	13.23%	\$63,895	2.65%	\$62,204
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	\$720	0%	\$3,600	0%	\$3,600
Totals	\$9,366	\$31,699	29.55%	\$158,495	! 5.91%	\$149,129

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$94,832	-\$54,297	\$94,832	! 100%	80%	-

Additional Comments

Not Entered

Calexico Unified 2023-24 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	\$11,977	\$14,773	81.07%	\$113,640	10.54%	\$101,663
2000 - Non-Instructional Salaries	\$16,151	\$8,740	184.8%	\$67,227	24.02%	\$51,076
3000 - Employee Benefits	\$12,209	\$13,575	89.94%	\$104,420	11.69%	\$92,211
4000 - Supplies and Materials	\$0	\$9,444	0%	\$72,644	0%	\$72,644
5000 - Other Operating Expenses and Services	\$1,010	\$1,352	74.7%	\$10,400	9.71%	\$9,390
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	\$41,347	\$47,883	86.35%	\$368,331	! 11.23%	\$326,984

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$368,331	\$41,347	\$326,984	! 88.77%	80%	-

Additional Comments

Not Entered


Calipatria Unified 2023-24 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	\$2,774	0%	\$18,495	0%	\$18,495
2000 - Non-Instructional Salaries	\$958	\$677	141.61%	\$4,510	21.24%	\$3,552
3000 - Employee Benefits	\$600	\$1,040	57.7%	\$6,932	8.66%	\$6,332
4000 - Supplies and Materials	\$7,320	\$1,222	599.21%	\$8,144	89.88%	\$824
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	\$243	0%	\$1,618	0%	\$1,618
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$8,878	\$5,955	149.09%	\$39,699	22.36%	\$30,821

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$37,152	\$6,331	\$30,821	 82.96%	80%	-

Additional Comments

Not Entered


**Central Union High
2023-24 Q1**

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	\$35,033	\$58,000	60.4%	\$290,000	12.08%	\$254,967
2000 - Non-Instructional Salaries	\$44,943	\$38,000	118.27%	\$190,000	23.65%	\$145,057
3000 - Employee Benefits	\$33,847	\$20,241	167.22%	\$101,204	33.44%	\$67,357
4000 - Supplies and Materials	\$831	\$11,680	7.11%	\$58,399	1.42%	\$57,568
5000 - Other Operating Expenses and Services	\$51,136	\$15,155	337.43%	\$75,773	67.49%	\$24,637
6000 - Capital Outlay	\$858	\$229	375%	\$1,144	75%	\$286
7000 - Other Outgo	\$0	\$40,000	0%	\$200,000	0%	\$200,000
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$166,648	\$183,304	90.91%	\$916,520	18.18%	\$749,872

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$836,324	\$86,452	\$749,872	 89.66%	80%	-

Additional Comments

Not Entered

Holtville Unified
2023-24 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	\$14,671	\$26,492	55.38%	\$132,459	11.08%	\$117,788
2000 - Non-Instructional Salaries	\$4,341	\$4,775	90.91%	\$23,875	18.18%	\$19,534
3000 - Employee Benefits	\$7,647	\$10,830	70.61%	\$54,152	14.12%	\$46,505
4000 - Supplies and Materials	\$721	\$1,907	37.8%	\$9,536	7.56%	\$8,815
5000 - Other Operating Expenses and Services	\$1,152	\$1,600	72%	\$8,000	14.4%	\$6,848
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,270	0%	\$11,350	0%	\$11,350
Totals	\$28,532	\$47,874	59.6%	\$239,372	! 11.92%	\$210,840

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$228,377	\$17,537	\$210,840	! 92.32%	80%	-

Additional Comments

HSD/ESL


**Imperial CCD
2023-24 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	\$35,055	\$39,636	88.44%	\$158,544	22.11%	\$123,489
3000 - Employee Benefits	\$18,091	\$21,675	83.46%	\$86,700	20.87%	\$68,609
4000 - Supplies and Materials	\$868	\$1,125	77.16%	\$4,500	19.29%	\$3,632
5000 - Other Operating Expenses and Services	\$4,188	\$6,500	64.43%	\$26,000	16.11%	\$21,812
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,910	\$3,444	84.5%	\$13,775	21.13%	\$10,865
Totals	\$61,112	\$72,380	84.43%	\$289,519	21.11%	\$228,407

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$218,797	-\$9,610	\$218,797	 100%	80%	-

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: 26 (193 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. Student Success Specialists have attended many community events to promote the services offered by the CAEP. The total number of events they attended from July to September is 10. 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 58 people from referrals from ICOE and other agencies. The Student Success Specialists have provided services to over 220 (duplicate count) students from July to September 2023.

**Imperial Co. Office of Education
2023-24 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	\$29,126	\$39,816	73.15%	\$159,265	18.29%	\$130,139
2000 - Non-Instructional Salaries	\$9,340	\$23,370	39.97%	\$93,481	9.99%	\$84,141
3000 - Employee Benefits	\$16,241	\$32,541	49.91%	\$130,165	12.48%	\$113,924
4000 - Supplies and Materials	\$915	\$11,584	7.9%	\$46,334	1.97%	\$45,419
5000 - Other Operating Expenses and Services	\$50,290	\$86,655	58.03%	\$346,621	14.51%	\$296,331
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$9,698	0%	\$38,793	0%	\$38,793
Totals	\$105,912	\$203,665	52%	\$814,659	! 13%	\$708,747

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$454,950	-\$253,797	\$454,950	! 100%	80%	-

Additional Comments

Not Entered

**Imperial Unified
2023-24 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	\$5,130	\$2,800	183.21%	\$56,000	9.16%	\$50,870
2000 - Non-Instructional Salaries	\$5,637	\$1,300	433.62%	\$26,000	21.68%	\$20,363
3000 - Employee Benefits	\$2,767	\$1,700	162.76%	\$34,000	8.14%	\$31,233
4000 - Supplies and Materials	\$0	\$679	0%	\$13,583	0%	\$13,583
5000 - Other Operating Expenses and Services	\$450	\$535	84.14%	\$10,697	4.21%	\$10,247
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	\$13,984	\$7,014	199.37%	\$140,280	! 9.97%	\$126,296

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$98,413	-\$27,883	\$98,413	! 100%	80%	-

Additional Comments

Not Entered


**San Pasqual Valley Unified
2023-24 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	\$6,684	\$6,986	95.68%	\$36,767	18.18%	\$30,083
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$2,623	\$2,046	128.17%	\$10,771	24.35%	\$8,148
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	\$9,307	\$9,032	103.04%	\$47,538	19.58%	\$38,231

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$47,538	\$9,307	\$38,231	 80.42%	80%	-

Additional Comments

Not Entered



California Community Colleges



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