

Amador County Unified 2021-22 Q1

Submitted

Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$65,310	\$71,780	90.99%	\$2,008,359	3.25%	\$1,943,049
2000 - Non-Instructional Salaries	\$11,366	\$24,141	47.08%	\$364,049	3.12%	\$352,683
3000 - Employee Benefits	\$25,628	\$19,300	132.79%	\$589,687	4.35%	\$564,059
4000 - Supplies and Materials	\$2,145	\$19,017	11.28%	\$703,850	0.3%	\$701,705
5000 - Other Operating Expenses and Services	\$11,013	\$12,237	90%	\$473,715	2.32%	\$462,702
6000 - Capital Outlay	\$0	\$0	100%	\$2,000	0%	\$2,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$7,324	0%	\$191,619	0%	\$191,619
Totals	\$115,462	\$153,799	75.07%	\$4,333,279	2.66%	\$4,217,817

Additional Comments

During quarter 1 of the 2021-2022 school year Amador Adult Education has continued to provide HSD studies, GED preparation classes, monthly GED testing services, Digital Literacy, ESL and playcare for ESL, testing for district hired positions, as well as completion of 2 Instructional Assistant classes. We have also begun to build our offerings to include substitute teacher training and bus driver training. Additionally, we are working with math teachers to align the CASAS results to the online platform Edgenuity for student-specific online math courses, and establishing build partnerships with Harrah's Casino, CNA providers, the local community college foundation, and the local Vetran's Affairs organization.

Center Joint Unified 2021-22 Q1

Submitted

Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$26,729	\$26,250	101.82%	\$813,836	3.28%	\$787,107
2000 - Non-Instructional Salaries	\$7,748	\$4,800	161.42%	\$154,559	5.01%	\$146,811
3000 - Employee Benefits	\$8,132	\$7,500	108.43%	\$241,068	3.37%	\$232,936
4000 - Supplies and Materials	\$22	\$10,185	0.22%	\$193,172	0.01%	\$193,150
5000 - Other Operating Expenses and Services	\$1,801	\$4,370	41.21%	\$110,655	1.63%	\$108,854
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,655	0%	\$61,895	0%	\$61,895
Totals	\$44,432	\$55,760	79.68%	\$1,575,185	2.82%	\$1,530,753

Additional Comments

For the 2021-2022 school year, Adult Ed funds continue to support our program (3 ESL classes, 1 GED Test Preparation/High School Diploma Completion class, and 1 Para-Educator Training class). During the 1st quarter, funds were primarily spent on payroll. We have returned to in-person learning mode with all instruction taking place in the classrooms. We follow CDPH and Sacramento County guidelines regarding masking. Our office is open with mask requirements and plexiglass barriers to ensure the safety of the public and our office staff. Our registration forms are available in electronic form on our website and in our office.

**Davis Joint Unified
2021-22 Q1**

Submitted
Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$30,235	\$42,000	71.99%	\$943,733	3.2%	\$913,498
2000 - Non-Instructional Salaries	\$15,252	\$20,000	76.26%	\$431,798	3.53%	\$416,546
3000 - Employee Benefits	\$14,841	\$17,710	83.8%	\$361,640	4.1%	\$346,799
4000 - Supplies and Materials	\$270	\$9,066	2.98%	\$273,672	0.1%	\$273,402
5000 - Other Operating Expenses and Services	\$1,215	\$8,800	13.81%	\$248,956	0.49%	\$247,741
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$4,879	0%	\$24,394	0%	\$24,394
Indirect Costs	\$0	\$0	100%	\$91,698	0%	\$91,698
Totals	\$61,813	\$102,455	60.33%	\$2,375,891	2.6%	\$2,314,078



Additional Comments

Completed one cohort of Nursing Assistant (end of July) Provided classes in High School Diploma, ESL, and Workforce Preparation including testing and orientation for these classes. Worked on accreditation activities for the upcoming WASC visit in early December.

**El Dorado Co. Office of Education
2021-22 Q1**

Submitted

Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$19,470	\$15,924	122.27%	\$492,719	3.95%	\$473,249
2000 - Non-Instructional Salaries	\$6,209	\$2,772	224.01%	\$208,424	2.98%	\$202,215
3000 - Employee Benefits	\$7,720	\$6,161	125.3%	\$207,433	3.72%	\$199,713
4000 - Supplies and Materials	\$0	\$90	0%	\$23,870	0%	\$23,870
5000 - Other Operating Expenses and Services	\$598	\$5,605	10.67%	\$206,361	0.29%	\$205,763
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,700	\$1,528	111.29%	\$64,208	2.65%	\$62,508
Totals	\$35,697	\$32,079	111.28%	\$1,203,015	2.97%	\$1,167,318


Additional Comments

Not Entered

**Elk Grove Unified
2021-22 Q1**

Submitted by Angela Rodriguez

Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$110,659	\$116,600	94.91%	\$2,455,973	4.51%	\$2,345,314
2000 - Non-Instructional Salaries	\$102,980	\$158,185	65.1%	\$2,703,688	3.81%	\$2,600,708
3000 - Employee Benefits	\$93,100	\$144,594	64.39%	\$2,404,130	3.87%	\$2,311,030
4000 - Supplies and Materials	\$5,800	\$196,239	2.96%	\$2,269,971	0.26%	\$2,264,171
5000 - Other Operating Expenses and Services	\$30,464	\$29,850	102.06%	\$926,602	3.29%	\$896,138
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$14,861	\$22,291	66.67%	\$633,151	2.35%	\$618,290
Indirect Costs	\$17,150	\$32,274	53.14%	\$523,106	3.28%	\$505,956
Totals	\$375,014	\$700,033	53.57%	\$11,916,621	 3.15%	\$11,541,607

Additional Comments

Elk Grove Adult and Community Education has continued to provide educational programs in ASE, ABE, ESL, CTE, and Workforce Preparation throughout the 2021/22 school year.

**Folsom-Cordova Unified
2021-22 Q1**

Submitted
Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$54,020	\$63,081	85.64%	\$1,827,508	2.96%	\$1,773,488
2000 - Non-Instructional Salaries	\$51,291	\$34,874	147.08%	\$1,022,987	5.01%	\$971,696
3000 - Employee Benefits	\$35,679	\$27,326	130.57%	\$834,291	4.28%	\$798,612
4000 - Supplies and Materials	\$19,713	\$4,578	430.6%	\$100,390	19.64%	\$80,677
5000 - Other Operating Expenses and Services	\$4,411	\$1,787	246.91%	\$49,463	8.92%	\$45,052
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	\$165,114	\$131,646	125.42%	\$3,834,639	4.31%	\$3,669,525

Additional Comments

During the first quarter of 2021-22, Folsom Cordova Adult School offered courses in English as a Second Language (ESL), Adult Basic Education (ABE), Adult Secondary Education (ASE): High School Diploma, HiSET preparation and HiSET testing services; workforce training, and Career Technical Education (CTE). We offered in-person and online classes. Funds were spent on salaries, supplies, educational materials: Burlington English, Reading Plus, Aztec Online Learning, and Ventures text. We include professional development and staff meetings to support teachers and to improve programs.

**Galt Joint Union High
2021-22 Q1**

Submitted
Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$11,442	\$26,748	42.78%	\$594,068	1.93%	\$582,626
2000 - Non-Instructional Salaries	\$26,470	\$21,812	121.36%	\$478,200	5.54%	\$451,730
3000 - Employee Benefits	\$15,092	\$16,358	92.26%	\$324,476	4.65%	\$309,384
4000 - Supplies and Materials	\$30	\$12,659	0.24%	\$231,592	0.01%	\$231,562
5000 - Other Operating Expenses and Services	\$2,885	\$4,104	70.3%	\$208,389	1.38%	\$205,504
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,600	0%	\$86,469	0%	\$86,469
Totals	\$55,919	\$85,281	65.57%	\$1,923,194	2.91%	\$1,867,275

Additional Comments

Not Entered

Natomas Unified
2021-22 Q1

Submitted

Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$780	\$16,653	4.68%	\$624,029	0.12%	\$623,249
2000 - Non-Instructional Salaries	\$15,064	\$12,009	125.44%	\$420,426	3.58%	\$405,362
3000 - Employee Benefits	\$8,060	\$9,700	83.09%	\$310,590	2.6%	\$302,530
4000 - Supplies and Materials	\$30	\$10,242	0.29%	\$146,081	0.02%	\$146,051
5000 - Other Operating Expenses and Services	\$0	\$4,461	0%	\$105,741	0%	\$105,741
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$2,653	0%	\$30,978	0%	\$30,978
Indirect Costs	\$0	\$0	100%	\$39,825	0%	\$39,825
Totals	\$23,934	\$55,719	42.95%	\$1,677,670	1.43%	\$1,653,736

Additional Comments

For quarter 1, we started on September 7, 2021. On this date we began with ESL level I, high school equivalency class, and our citizenship class. We had a late start with our ESL Level II class and GED class. Due to hiring shortage, we have not hired for the Spanish GED class and this first fall session we were not able to offer our ILS class. We hope to bring it back for the Spring session. That being said, we were able to bring back childcare for our students. Even though we started late with some classes and had to drop two other classes, our enrollment has stayed steady. Offering the high school equivalency class online has helped with increasing the enrollment for this class.

**Sacramento City Unified
2021-22 Q1**

Submitted
Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$80,507	\$76,720	104.94%	\$2,661,116	3.03%	\$2,580,609
2000 - Non-Instructional Salaries	\$54,165	\$29,312	184.79%	\$1,224,475	4.42%	\$1,170,310
3000 - Employee Benefits	\$86,556	\$77,394	111.84%	\$2,290,661	3.78%	\$2,204,105
4000 - Supplies and Materials	\$698	\$3,525	19.8%	\$45,996	1.52%	\$45,298
5000 - Other Operating Expenses and Services	\$17,044	\$29,309	58.15%	\$391,263	4.36%	\$374,219
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$218,243	0%	\$218,243
Totals	\$238,970	\$216,260	110.5%	\$6,831,754	3.5%	\$6,592,784

Additional Comments

For the 2021–2022 school year, for quarter 1, the Sacramento City Unified School District has continued to offer CTE, ESL, ABE, HSE, and adults with developmental disabilities instruction, both in person and virtually. Even though the expenses for 21-Q1 are slightly higher than the 15% of the Q1 budget, our enrollments are still below the pre-COVID numbers. However, we are hopeful that the Quarter 2 reporting will show an uptick in enrollment.

Sacramento Co. Office of Education
2021-22 Q1

Submitted
Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$89,829	\$44,010	204.11%	\$1,720,848	5.22%	\$1,631,019
2000 - Non-Instructional Salaries	\$17,299	\$12,784	135.32%	\$441,108	3.92%	\$423,809
3000 - Employee Benefits	\$29,345	\$15,313	191.63%	\$603,695	4.86%	\$574,350
4000 - Supplies and Materials	\$58	\$1,770	3.28%	\$43,795	0.13%	\$43,737
5000 - Other Operating Expenses and Services	\$4,674	\$48,999	9.54%	\$1,342,461	0.35%	\$1,337,787
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$8,301	0%	\$8,301
Indirect Costs	\$7,061	\$4,262	165.67%	\$204,308	3.46%	\$197,247
Totals	\$148,266	\$127,138	116.62%	\$4,364,516	3.4%	\$4,216,250



Additional Comments

In Quarter 1 SCOE/CAERC facilitated consortium-wide meetings - for specific purposes regarding 3-Year Plan, business, resources, strategies, and planning, data and accountability, budget, marketing, and transitions. SCOE/CAERC staff processed purchasing for CASAS Tops Enterprise licenses, paper tests, e-tests, and record fees. CAERC/SCOE staff worked with members to create Fact Sheets for 2020-21 program year.

**San Juan Unified
2021-22 Q1**

Submitted

Approved by Patricia Oliva


Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$118,700	\$183,387	64.73%	\$3,574,514	3.32%	\$3,455,814
2000 - Non-Instructional Salaries	\$39,377	\$61,996	63.52%	\$934,616	4.21%	\$895,239
3000 - Employee Benefits	\$45,918	\$100,530	45.68%	\$1,645,066	2.79%	\$1,599,148
4000 - Supplies and Materials	\$4,910	\$43,246	11.35%	\$595,000	0.83%	\$590,090
5000 - Other Operating Expenses and Services	\$33,816	\$60,780	55.64%	\$1,141,858	2.96%	\$1,108,042
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$23,369	0%	\$548,723	0%	\$548,723
Indirect Costs	\$0	\$16,913	0%	\$314,666	0%	\$314,666
Totals	\$242,721	\$490,221	49.51%	\$8,754,443	2.77%	\$8,511,722

Additional Comments

For Quarter 1, San Juan Adult Ed was able to bring back several classes in person, re-open our child care program, and hire additional staff. However, much of this was not in place until mid-fall, undermining our plan to return to pre-COVID enrollment at the start of the year. While we have spent more for Q1 this year than last in terms of dollars, as a percent of the budget we are still below pre-COVID levels. Quarter 2 reporting, however, should show an uptick in enrollment and expenditures as the impact of mid-term hiring takes effect. For the Spring, we currently have made plans to increase the number of classes offered.

**Twin Rivers Unified
2021-22 Q1**

Submitted
Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$176,446	\$247,246	71.36%	\$7,102,999	2.48%	\$6,926,553
2000 - Non-Instructional Salaries	\$151,752	\$168,860	89.87%	\$3,949,947	3.84%	\$3,798,195
3000 - Employee Benefits	\$126,272	\$137,948	91.54%	\$3,670,807	3.44%	\$3,544,535
4000 - Supplies and Materials	\$19,904	\$34,500	57.69%	\$968,957	2.05%	\$949,053
5000 - Other Operating Expenses and Services	\$126,218	\$45,501	277.4%	\$2,900,293	4.35%	\$2,774,075
6000 - Capital Outlay	\$0	\$0	100%	\$47,982	0%	\$47,982
7000 - Other Outgo	\$300,000	\$45,000	666.67%	\$1,500,000	20%	\$1,200,000
Indirect Costs	\$30,029	\$33,953	88.44%	\$984,693	3.05%	\$954,664
Totals	\$930,621	\$713,007	130.52%	\$21,125,678	 4.41%	\$20,195,057

Additional Comments

During the first quarter of FY 2021/22, Twin Rivers Adult School (TRAS) offered courses in English as a Second Language (ESL), Adult Basic Education (ABE), GED Preparation, High School Completion (HSC) and Career Technical Education (CTE). On campus classes resumed during this quarter. All members of our staff continue to do everything they can to meet the educational needs of all students.

**Washington Unified
2021-22 Q1**

Submitted
Approved by Patricia Oliva

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$35,727	\$27,042	132.12%	\$1,065,030	3.35%	\$1,029,303
2000 - Non-Instructional Salaries	\$7,026	\$4,231	166.07%	\$204,897	3.43%	\$197,871
3000 - Employee Benefits	\$14,690	\$11,065	132.76%	\$368,264	3.99%	\$353,574
4000 - Supplies and Materials	\$2,444	\$26,063	9.38%	\$441,697	0.55%	\$439,253
5000 - Other Operating Expenses and Services	\$9,185	\$18,051	50.88%	\$276,843	3.32%	\$267,658
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$4,323	0%	\$28,817	0%	\$28,817
Indirect Costs	\$3,454	\$0	100%	\$105,960	3.26%	\$102,506
Totals	\$72,526	\$90,775	79.9%	\$2,491,508	2.91%	\$2,418,982

Additional Comments

During Q1 WAS has offered English as a Second Language/ESL, High School Diploma, High School Equivalency/GED, and Pre-Apprenticeship Construction/PACT. These classes are offered in person. The WAS staff continues to look for ways to support students through continuous outreach.



California Community Colleges



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