

## Amador County Unified

### 2021-22 Q3

Submitted by Kelly Hunkins

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	\$231,578	\$175,500	131.95%	\$390,000	59.38%	\$158,422
2000 - Non-Instructional Salaries	\$41,400	\$72,423	57.16%	\$160,940	25.72%	\$119,540
3000 - Employee Benefits	\$80,706	\$62,452	129.23%	\$138,783	58.15%	\$58,077
4000 - Supplies and Materials	\$10,498	\$57,051	18.4%	\$126,780	8.28%	\$116,282
5000 - Other Operating Expenses and Services	\$113,031	\$72,000	156.99%	\$160,000	70.64%	\$46,969
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$16,684	\$21,971	75.94%	\$48,825	34.17%	\$32,141
<b>Totals</b>	<b>\$493,897</b>	<b>\$461,398</b>	<b>107.04%</b>	<b>\$1,025,328</b>	<b>48.17%</b>	<b>\$531,431</b>

#### Additional Comments

Amador Adult Education provided an increase in workforce readiness certifications this quarter by enrolling students in Instructional Assistance courses and Bus Driver Training programs. Additionally, the school continues to provide GED preparation courses and once a month GED test administration with growing participation in both. The high school diploma program along with the two tutorial programs provide both ABE and HSE students the opportunity to get individualized instruction in an independent study format across all subject areas and personalized tutoring in the area of math.

## Center Joint Unified

### 2021-22 Q3

Submitted by David French

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	\$66,967	\$30,135	222.22%	\$66,967	100%	\$0
2000 - Non-Instructional Salaries	\$12,781	\$5,751	222.22%	\$12,781	100%	\$0
3000 - Employee Benefits	\$17,751	\$7,988	222.22%	\$17,751	100%	\$0
4000 - Supplies and Materials	\$225	\$101	222.22%	\$225	100%	\$0
5000 - Other Operating Expenses and Services	\$36,704	\$16,517	222.22%	\$36,704	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,978	\$2,240	222.22%	\$4,978	100%	\$0
<b>Totals</b>	<b>\$139,406</b>	<b>\$62,733</b>	<b>222.22%</b>	<b>\$139,406</b>	<b>100%</b>	<b>\$0</b>

**Additional Comments**

Not Entered

**Davis Joint Unified**  
2021-22 Q3

Submitted by Grace Sauer

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	\$109,785	\$114,000	96.3%	\$190,000	57.78%	\$80,215
2000 - Non-Instructional Salaries	\$63,587	\$60,000	105.98%	\$100,000	63.59%	\$36,413
3000 - Employee Benefits	\$57,117	\$53,129	107.51%	\$88,548	64.5%	\$31,431
4000 - Supplies and Materials	\$5,994	\$27,199	22.04%	\$45,332	13.22%	\$39,338
5000 - Other Operating Expenses and Services	\$34,686	\$38,400	90.33%	\$64,000	54.2%	\$29,314
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$14,636	0%	\$24,394	0%	\$24,394
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$271,169</b>	<b>\$307,364</b>	<b>88.22%</b>	<b>\$512,274</b>	<b>52.93%</b>	<b>\$241,105</b>

**Additional Comments**

Increased enrollment in ESL and HSE classes, Professional Development and WASC activities, marketing and promotion (catalog).

**El Dorado Co. Office of Education**  
2021-22 Q3

Submitted by Carey Buchanan

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	\$59,150	\$73,828	80.12%	\$144,760	40.86%	\$85,610
2000 - Non-Instructional Salaries	\$13,038	\$12,851	101.46%	\$25,198	51.74%	\$12,160
3000 - Employee Benefits	\$20,623	\$28,565	72.2%	\$56,010	36.82%	\$35,387
4000 - Supplies and Materials	\$3,787	\$2,448	154.7%	\$4,800	78.9%	\$1,013
5000 - Other Operating Expenses and Services	\$35,925	\$26,707	134.51%	\$52,367	68.6%	\$16,442
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,626	\$7,220	91.77%	\$14,157	46.8%	\$7,531
<b>Totals</b>	<b>\$139,149</b>	<b>\$151,619</b>	<b>91.78%</b>	<b>\$297,292</b>	<b>46.81%</b>	<b>\$158,143</b>

**Additional Comments**

Not Entered

**Elk Grove Unified**  
2021-22 Q3

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	\$311,362	\$349,799	89.01%	\$466,399	66.76%	\$155,037
2000 - Non-Instructional Salaries	\$305,637	\$474,555	64.4%	\$632,740	48.3%	\$327,103
3000 - Employee Benefits	\$259,587	\$433,781	59.84%	\$578,375	44.88%	\$318,788
4000 - Supplies and Materials	\$33,674	\$588,718	5.72%	\$784,957	4.29%	\$751,283
5000 - Other Operating Expenses and Services	\$143,085	\$114,290	125.2%	\$152,386	93.9%	\$9,301
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$59,443	\$66,873	88.89%	\$89,164	66.67%	\$29,721
Indirect Costs	\$52,667	\$96,821	54.4%	\$129,094	40.8%	\$76,427
<b>Totals</b>	<b>\$1,165,455</b>	<b>\$2,124,836</b>	<b>54.85%</b>	<b>\$2,833,115</b>	<b>41.14%</b>	<b>\$1,667,660</b>

**Additional Comments**

Not Entered

**Folsom-Cordova Unified**  
2021-22 Q3

Submitted by Rhonda Balmain  
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	\$248,954	\$180,577	137.87%	\$401,283	62.04%	\$152,329
2000 - Non-Instructional Salaries	\$166,776	\$104,622	159.41%	\$232,493	71.73%	\$65,717
3000 - Employee Benefits	\$128,510	\$79,098	162.47%	\$175,774	73.11%	\$47,264
4000 - Supplies and Materials	\$29,583	\$13,734	215.4%	\$30,520	96.93%	\$937
5000 - Other Operating Expenses and Services	\$9,111	\$5,360	170%	\$11,910	76.5%	\$2,799
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$23,343	\$19,733	118.3%	\$43,850	53.23%	\$20,507
<b>Totals</b>	<b>\$606,277</b>	<b>\$403,124</b>	<b>150.39%</b>	<b>\$895,830</b>	<b>67.68%</b>	<b>\$289,553</b>

#### Additional Comments

Continuing through the 3rd 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're offering in-person and online classes. Funds were spent on salaries, supplies, and educational materials. We include professional development, conferences and staff meetings to support teachers and to improve programs. We will continue to add classes as enrollment increases. We have increased Transition services for students as well as marketing efforts to increase enrollment.

## Galt Joint Union High 2021-22 Q3

Submitted by Robert Lemmon

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	\$71,525	\$100,305	71.31%	\$133,740	53.48%	\$62,215
2000 - Non-Instructional Salaries	\$79,145	\$81,795	96.76%	\$109,060	72.57%	\$29,915
3000 - Employee Benefits	\$54,179	\$61,343	88.32%	\$81,790	66.24%	\$27,611
4000 - Supplies and Materials	\$1,391	\$52,717	2.64%	\$70,289	1.98%	\$68,898
5000 - Other Operating Expenses and Services	\$3,294	\$20,635	15.96%	\$27,513	11.97%	\$24,219
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$13,500	0%	\$18,000	0%	\$18,000
<b>Totals</b>	<b>\$209,534</b>	<b>\$330,294</b>	<b>63.44%</b>	<b>\$440,392</b>	<b>47.58%</b>	<b>\$230,858</b>

**Additional Comments**

Not Entered

## Natomas Unified

### 2021-22 Q3

Submitted by David 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	\$56,700	\$49,959	113.49%	\$111,021	51.07%	\$54,321
2000 - Non-Instructional Salaries	\$61,675	\$36,028	171.19%	\$80,062	77.03%	\$18,387
3000 - Employee Benefits	\$36,569	\$29,101	125.66%	\$64,669	56.55%	\$28,100
4000 - Supplies and Materials	\$8,741	\$30,727	28.45%	\$68,283	12.8%	\$59,542
5000 - Other Operating Expenses and Services	\$8,160	\$13,383	60.97%	\$29,739	27.44%	\$21,579
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$7,960	0%	\$17,688	0%	\$17,688
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$171,845</b>	<b>\$167,158</b>	<b>102.8%</b>	<b>\$371,462</b>	<b>46.26%</b>	<b>\$199,617</b>

**Additional Comments**

Not Entered

**Sacramento City Unified  
2021-22 Q3**

Submitted by Dr. Sue Lytle Gilmore

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	\$332,730	\$254,910	130.53%	\$566,466	58.74%	\$233,736
2000 - Non-Instructional Salaries	\$137,199	\$93,364	146.95%	\$207,475	66.13%	\$70,276
3000 - Employee Benefits	\$286,807	\$232,183	123.53%	\$515,963	55.59%	\$229,156
4000 - Supplies and Materials	\$12,658	\$10,574	119.71%	\$23,498	53.87%	\$10,840
5000 - Other Operating Expenses and Services	\$17,044	\$87,926	19.38%	\$195,391	8.72%	\$178,347
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
<b>Totals</b>	<b>\$786,438</b>	<b>\$678,957</b>	<b>115.83%</b>	<b>\$1,508,793</b>	<b>52.12%</b>	<b>\$722,355</b>

#### Additional Comments

Quarter 3 enrollment continues to increase steadily, maintaining full enrollment in ESL, ABE, HSE, and Adult with Developmental Disabilities instruction. However, now entering the 4th quarter, SCUSD CTE programs are slowly increasing as Sacramento City Unified School District continues with the COVID-19 compliance report requirements. Students are required to submit proof of vaccination or have an approved exception with weekly COVID-19 testing for enrollment.

## Sacramento Co. Office of Education 2021-22 Q3

Submitted by Patricia Oliva

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	\$232,964	\$132,029	176.45%	\$293,398	79.4%	\$60,434
2000 - Non-Instructional Salaries	\$54,930	\$38,352	143.23%	\$85,226	64.45%	\$30,296
3000 - Employee Benefits	\$78,176	\$45,939	170.17%	\$102,087	76.58%	\$23,911
4000 - Supplies and Materials	\$7,171	\$5,310	135.05%	\$11,800	60.77%	\$4,629
5000 - Other Operating Expenses and Services	\$46,466	\$146,998	31.61%	\$326,662	14.22%	\$280,196
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$19,426	\$12,786	151.93%	\$28,414	68.37%	\$8,988
<b>Totals</b>	<b>\$439,133</b>	<b>\$381,414</b>	<b>115.13%</b>	<b>\$847,587</b>	<b>51.81%</b>	<b>\$408,454</b>

#### Additional Comments

In Quarter 3 SCOE/CAERC facilitated consortium-wide meetings for specific purposes regarding CAERC's 2022-25 Three-Year Plan business, resources, strategies and planning, data and accountability, budget, marketing, and transitions. CAERC/SCOE staff worked with members to create Fact Sheets for the 2019-20 program year. SCOE/CAERC staff continued posting original content on social media and re-posting content of interest by partners and the larger community.

## San Juan Unified 2021-22 Q3

Submitted by Richard Judge

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	\$433,319	\$166,245	260.65%	\$664,981	65.16%	\$231,662
2000 - Non-Instructional Salaries	\$148,401	\$59,354	250.03%	\$237,416	62.51%	\$89,015
3000 - Employee Benefits	\$191,701	\$78,681	243.64%	\$314,722	60.91%	\$123,021
4000 - Supplies and Materials	\$47,263	\$47,424	99.66%	\$189,695	24.92%	\$142,432
5000 - Other Operating Expenses and Services	\$264,134	\$108,356	243.76%	\$433,424	60.94%	\$169,290
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$93,476	\$23,369	400%	\$93,476	100%	\$0
Indirect Costs	\$7,009	\$17,296	40.52%	\$69,183	10.13%	\$62,174
<b>Totals</b>	<b>\$1,185,303</b>	<b>\$500,724</b>	<b>236.72%</b>	<b>\$2,002,897</b>	<b>59.18%</b>	<b>\$817,594</b>

**Additional Comments**

As enrollments continue to increase and in-person interactions become more the norm, SJAE is maintaining expected expense levels and is planning to include classes in June as part of our summer program. We anticipate that spending will be close to pre-COVID levels as the fiscal year draws to an end.

## Twin Rivers Unified

### 2021-22 Q3

Submitted by Tanya Praest

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	\$618,789	\$747,873	82.74%	\$1,661,940	37.23%	\$1,043,151
2000 - Non-Instructional Salaries	\$466,136	\$512,714	90.92%	\$1,139,365	40.91%	\$673,229
3000 - Employee Benefits	\$420,702	\$419,978	100.17%	\$933,285	45.08%	\$512,583
4000 - Supplies and Materials	\$212,281	\$103,500	205.1%	\$230,000	92.3%	\$17,719
5000 - Other Operating Expenses and Services	\$169,061	\$136,503	123.85%	\$303,341	55.73%	\$134,280
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$300,000	\$135,000	222.22%	\$300,000	100%	\$0
Indirect Costs	\$94,348	\$101,858	92.63%	\$226,350	41.68%	\$132,002
<b>Totals</b>	<b>\$2,281,317</b>	<b>\$2,157,426</b>	<b>105.74%</b>	<b>\$4,794,281</b>	<b>47.58%</b>	<b>\$2,512,964</b>

**Additional Comments**

During the third 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 continued 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 Q3

Submitted by Stephanie Groat

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	\$147,502	\$108,167	136.36%	\$180,279	81.82%	\$32,777
2000 - Non-Instructional Salaries	\$21,078	\$19,323	109.08%	\$32,205	65.45%	\$11,127
3000 - Employee Benefits	\$55,785	\$45,460	122.71%	\$75,767	73.63%	\$19,982
4000 - Supplies and Materials	\$63,105	\$104,568	60.35%	\$174,280	36.21%	\$111,175
5000 - Other Operating Expenses and Services	\$73,270	\$75,206	97.43%	\$125,343	58.46%	\$52,073
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$17,290	0%	\$28,817	0%	\$28,817
Indirect Costs	\$9,270	\$0	100%	\$0	100%	! -\$9,270
<b>Totals</b>	<b>\$370,010</b>	<b>\$370,015</b>	<b>100%</b>	<b>\$616,691</b>	<b>60%</b>	<b>\$246,681</b>

**Additional Comments**

During Q3 WAS has offered English as a Second Language/ESL, High School Diploma, High School Equivalency/GED, and Pre-Apprenticeship Construction/PACT. WAS is looking to develop a para educator class to meet the ongoing need of these positions in the Washington Unified School District. Classes are offered in person. The WAS staff continues to look for ways to support students through continuous outreach and support.



California Community Colleges



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