

Amador County Unified 2022-23 Q1

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	\$74,429	\$93,231	79.83%	\$372,924	19.96%	\$298,495
2000 - Non-Instructional Salaries	\$13,708	\$15,779	86.87%	\$63,116	21.72%	\$49,408
3000 - Employee Benefits	\$30,791	\$30,482	101.01%	\$121,927	25.25%	\$91,136
4000 - Supplies and Materials	\$10,551	\$26,326	40.08%	\$105,302	10.02%	\$94,751
5000 - Other Operating Expenses and Services	\$41,847	\$40,826	102.5%	\$163,302	25.63%	\$121,455
6000 - Capital Outlay	\$0	\$2,847	0%	\$11,389	0%	\$11,389
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$10,447	0%	\$41,787	0%	\$41,787
Totals	\$171,326	\$219,937	77.9%	\$879,747	19.47%	\$708,421

Additional Comments

During Q1 Amador Adult Education held a programs orientation both at the beginning of the school year and weekly. Programs offered in the Fall have been an expanded English as a Second Language (ESL) day and evening program both at the main campus and at a satellite campus, High School Diploma (HSD), Adult Basic Education, Math lab/tutoring as well as Algebra 1 course, workforce readiness courses of Instructional Assistant and Bus Driver Education and finally, GED prepreatory courses plus GED testing services.

Davis Joint Unified 2022-23 Q1

Submitted by Grace Sauser

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	\$27,139	\$28,500	95.22%	\$190,000	14.28%	\$162,861
2000 - Non-Instructional Salaries	\$15,736	\$18,000	87.42%	\$120,000	13.11%	\$104,264
3000 - Employee Benefits	\$18,105	\$15,000	120.7%	\$100,000	18.11%	\$81,895
4000 - Supplies and Materials	\$1,394	\$9,954	14%	\$66,360	2.1%	\$64,966
5000 - Other Operating Expenses and Services	\$1,448	\$10,541	13.74%	\$70,276	2.06%	\$68,828
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,100	0%	\$27,332	0%	\$27,332
Totals	\$63,822	\$86,095	74.13%	\$573,968	11.12%	\$510,146

Additional Comments

Services and Classes for High School Diploma and ESL, school administration, and marketing and outreach

**El Dorado Co. Office of Education
2022-23 Q1**

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	\$15,178	\$22,942	66.16%	\$208,566	7.28%	\$193,388
2000 - Non-Instructional Salaries	\$0	\$281	0%	\$2,550	0%	\$2,550
3000 - Employee Benefits	\$4,251	\$3,851	110.38%	\$35,011	12.14%	\$30,760
4000 - Supplies and Materials	\$0	\$1,331	0%	\$12,100	0%	\$12,100
5000 - Other Operating Expenses and Services	\$1,740	\$6,744	25.8%	\$61,311	2.84%	\$59,571
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,059	\$1,757	60.26%	\$15,977	6.63%	\$14,918
Totals	\$22,228	\$36,907	60.23%	\$335,515	6.63%	\$313,287

Additional Comments

Not Entered

**Elk Grove Unified
2022-23 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	\$125,401	\$145,521	86.17%	\$582,083	21.54%	\$456,682
2000 - Non-Instructional Salaries	\$117,784	\$156,190	75.41%	\$624,759	18.85%	\$506,975
3000 - Employee Benefits	\$110,289	\$164,048	67.23%	\$656,191	16.81%	\$545,902
4000 - Supplies and Materials	\$1,715	\$293,383	0.58%	\$1,173,531	0.15%	\$1,171,816
5000 - Other Operating Expenses and Services	\$98,460	\$53,903	182.66%	\$215,610	45.67%	\$117,150
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$15,145	\$22,718	66.67%	\$90,872	16.67%	\$75,727
Indirect Costs	\$21,684	\$38,864	55.8%	\$155,454	13.95%	\$133,770
Totals	\$490,478	\$874,625	56.08%	\$3,498,500	14.02%	\$3,008,022

Additional Comments

During the first quarter of the 2022-23 school year, Elk Grove Adult and Community Education continued to offer ESL, HSD, HSE, ABE, workforce training and CTE classes. EGACE offers morning, afternoon and evening classes via in-person, hybrid and distance learning models. EGACE is working with EGUSD to offer ESL classes at some elementary school sites as well as expand CTE course offerings.

**Folsom-Cordova Unified
2022-23 Q1**

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	\$41,623	\$79,508	52.35%	\$397,541	10.47%	\$355,918
2000 - Non-Instructional Salaries	\$53,377	\$51,086	104.49%	\$255,429	20.9%	\$202,052
3000 - Employee Benefits	\$34,199	\$38,062	89.85%	\$190,308	17.97%	\$156,109
4000 - Supplies and Materials	\$339	\$1,155	29.35%	\$5,775	5.87%	\$5,436
5000 - Other Operating Expenses and Services	\$387	\$2,680	14.44%	\$13,402	2.89%	\$13,015
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$8,534	0%	\$42,670	0%	\$42,670
Totals	\$129,925	\$181,025	71.77%	\$905,125	14.35%	\$775,200

Additional Comments

For the 22-23 school year Folsom Cordova Adult School offers 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 offer in-person and online classes. Funds were spent on salaries, supplies, educational materials. We include professional development and staff meetings to support teachers and to improve programs. We will continue to add classes as enrollment increases. In addition, we are focusing on a Marketing plan to increase enrollment.

**Galt Joint Union High
2022-23 Q1**

Submitted by Brenda Avalos Galt Adult School

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	\$19,450	\$22,747	85.51%	\$113,735	17.1%	\$94,285
2000 - Non-Instructional Salaries	\$35,247	\$23,196	151.95%	\$115,982	30.39%	\$80,735
3000 - Employee Benefits	\$23,645	\$17,746	133.24%	\$88,732	26.65%	\$65,087
4000 - Supplies and Materials	\$5,038	\$23,548	21.39%	\$117,742	4.28%	\$112,704
5000 - Other Operating Expenses and Services	\$2,975	\$20,523	14.5%	\$102,616	2.9%	\$99,641
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,000	0%	\$20,000	0%	\$20,000
Totals	\$86,355	\$111,761	77.27%	\$558,807	15.45%	\$472,452

Additional Comments

5000 will increase as licensing for program curriculum is renewed.

Natomas Unified
2022-23 Q1

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	\$2,695	\$18,750	14.37%	\$125,000	2.16%	\$122,305
2000 - Non-Instructional Salaries	\$18,311	\$14,700	124.56%	\$98,000	18.68%	\$79,689
3000 - Employee Benefits	\$9,130	\$11,250	81.16%	\$75,000	12.17%	\$65,870
4000 - Supplies and Materials	\$4,938	\$17,389	28.4%	\$115,926	4.26%	\$110,988
5000 - Other Operating Expenses and Services	\$10,027	\$2,325	431.27%	\$15,500	64.69%	\$5,473
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$2,678	0%	\$17,850	0%	\$17,850
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$45,101	\$67,091	67.22%	\$447,276	10.08%	\$402,175

Additional Comments

For the 1st quarter of the 22/23 school year Natomas Unified Adult Education offers courses in English as a Second Language (ESL), Adult Secondary Education (ASE), Citizenship Classes, Food handlers certificate course, Independent Living Skills (ILS) class for our Sped. students. We offer in person and online classes. Funds were spent on salaries, supplies, educational materials. We plan to continue to add classes as the need arises. Instructional salaries are always lower in the 1st quarter because September payments are not made until October. In regards to supplies, we are in the process of ordering more materials for our teachers and students.

**Sacramento City Unified
2022-23 Q1**

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	\$93,746	\$71,657	130.83%	\$477,715	19.62%	\$383,969
2000 - Non-Instructional Salaries	\$41,618	\$41,848	99.45%	\$278,987	14.92%	\$237,369
3000 - Employee Benefits	\$72,969	\$86,268	84.58%	\$575,122	12.69%	\$502,153
4000 - Supplies and Materials	\$291	\$15,099	1.93%	\$100,660	0.29%	\$100,369
5000 - Other Operating Expenses and Services	\$48	\$20,558	0.23%	\$137,055	0.04%	\$137,007
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$7,650	0%	\$51,000	0%	\$51,000
Totals	\$208,672	\$243,081	85.84%	\$1,620,539	12.88%	\$1,411,867

Additional Comments

For the 2022-2023 school year, for the 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. This quarter Manufacturing Program is offering the following courses in addition to Introduction of Manufacturing; Manufacturing Skills Lab, Welding, and Manufacturing Technician. 22-Quarter 2 expenditures are slightly over 12% with our enrollments is steadily increasing, ESL classes are full to capacity.

**Sacramento Co. Office of Education
2022-23 Q1**

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	\$72,741	\$46,568	156.2%	\$310,454	23.43%	\$237,713
2000 - Non-Instructional Salaries	\$18,356	\$13,101	140.11%	\$87,343	21.02%	\$68,987
3000 - Employee Benefits	\$27,102	\$17,356	156.16%	\$115,704	23.42%	\$88,602
4000 - Supplies and Materials	\$1,413	\$960	147.19%	\$6,400	22.08%	\$4,987
5000 - Other Operating Expenses and Services	\$42,159	\$53,344	79.03%	\$355,624	11.85%	\$313,465
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,427	\$4,864	132.13%	\$32,428	19.82%	\$26,001
Totals	\$168,198	\$136,193	123.5%	\$907,953	18.52%	\$739,755

Additional Comments

Not Entered

**San Juan Unified
2022-23 Q1**

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	\$168,461	\$174,027	96.8%	\$696,108	24.2%	\$527,647
2000 - Non-Instructional Salaries	\$69,524	\$73,242	94.92%	\$292,968	23.73%	\$223,444
3000 - Employee Benefits	\$78,634	\$107,709	73.01%	\$430,835	18.25%	\$352,201
4000 - Supplies and Materials	\$16,463	\$33,138	49.68%	\$132,552	12.42%	\$116,089
5000 - Other Operating Expenses and Services	\$157,087	\$75,966	206.79%	\$303,863	51.7%	\$146,776
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$99,347	\$24,837	400%	\$99,347	100%	\$0
Indirect Costs	\$3,685	\$15,036	24.51%	\$60,145	6.13%	\$56,460
Totals	\$593,201	\$503,955	117.71%	\$2,015,818	29.43%	\$1,422,617

Additional Comments

For Quarter 1, San Juan Adult Ed has exceeded pre-COVID expenditures for Quarter 1 by nearly double. This is in large part due to an investment in instructional staff in response to increased enrollment compared to the last few years. SJAE has positioned itself to have adequate staffing to accommodate the expected growth over the remaining three quarters of the 22-23 program year.

**Twin Rivers Unified
2022-23 Q1**

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	\$175,411	\$183,143	95.78%	\$1,220,956	14.37%	\$1,045,545
2000 - Non-Instructional Salaries	\$159,334	\$150,227	106.06%	\$1,001,510	15.91%	\$842,176
3000 - Employee Benefits	\$137,044	\$125,053	109.59%	\$833,686	16.44%	\$696,642
4000 - Supplies and Materials	\$96,769	\$119,093	81.26%	\$793,950	12.19%	\$697,181
5000 - Other Operating Expenses and Services	\$137,262	\$112,656	121.84%	\$751,040	18.28%	\$613,778
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$300,000	\$45,000	666.67%	\$300,000	100%	\$0
Indirect Costs	\$35,261	\$34,508	102.18%	\$230,056	15.33%	\$194,795
Totals	\$1,041,081	\$769,680	135.26%	\$5,131,198	20.29%	\$4,090,117

Additional Comments

During the first quarter of FY 2022/23, 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
2022-23 Q1**

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	\$49,327	\$30,213	163.26%	\$201,420	24.49%	\$152,093
2000 - Non-Instructional Salaries	\$10,492	\$4,391	238.96%	\$29,271	35.84%	\$18,779
3000 - Employee Benefits	\$19,373	\$9,642	200.92%	\$64,281	30.14%	\$44,908
4000 - Supplies and Materials	\$8,227	\$17,029	48.31%	\$113,524	7.25%	\$105,297
5000 - Other Operating Expenses and Services	\$7,386	\$21,000	35.17%	\$140,000	5.28%	\$132,614
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,740	\$4,111	115.31%	\$27,405	17.3%	\$22,665
Totals	\$99,545	\$86,385	115.23%	\$575,901	17.29%	\$476,356

Additional Comments

During Q! Washington Adult School offered courses in: English as a Second Language (ESL), Adult Secondary Education (ASE), Citizenship, and pre-apprenticeship construction training. A clerical position was added to support WAS.



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