

## Amador County Unified

### 2022-23 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	\$293,812	\$279,693	105.05%	\$372,924	78.79%	\$79,112
2000 - Non-Instructional Salaries	\$47,449	\$47,337	100.24%	\$63,116	75.18%	\$15,667
3000 - Employee Benefits	\$110,446	\$91,445	120.78%	\$121,927	90.58%	\$11,481
4000 - Supplies and Materials	\$23,906	\$78,977	30.27%	\$105,302	22.7%	\$81,396
5000 - Other Operating Expenses and Services	\$128,231	\$122,477	104.7%	\$163,302	78.52%	\$35,071
6000 - Capital Outlay	\$0	\$8,542	0%	\$11,389	0%	\$11,389
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$19,934	\$31,340	63.61%	\$41,787	47.7%	\$21,853
<b>Totals</b>	<b>\$623,778</b>	<b>\$659,810</b>	<b>94.54%</b>	<b>\$879,747</b>	<b>70.9%</b>	<b>\$255,969</b>

#### Additional Comments

Amador Adult Education continues to provide ABE, HSD, ESL, and workforce readiness programming.

## Davis Joint Unified

### 2022-23 Q3

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	\$137,732	\$114,000	120.82%	\$190,000	72.49%	\$52,268
2000 - Non-Instructional Salaries	\$78,643	\$72,000	109.23%	\$120,000	65.54%	\$41,357
3000 - Employee Benefits	\$74,113	\$60,000	123.52%	\$100,000	74.11%	\$25,887
4000 - Supplies and Materials	\$24,497	\$39,816	61.53%	\$66,360	36.92%	\$41,863
5000 - Other Operating Expenses and Services	\$31,984	\$42,166	75.85%	\$70,276	45.51%	\$38,292
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$16,399	0%	\$27,332	0%	\$27,332
<b>Totals</b>	<b>\$346,969</b>	<b>\$344,381</b>	<b>100.75%</b>	<b>\$573,968</b>	<b>60.45%</b>	<b>\$226,999</b>

**Additional Comments**

School administration, instruction, supplies, and professional development costs for High School Diploma (ASE), ESL, and Career Education programs.

**El Dorado Co. Office of Education  
2022-23 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	\$75,655	\$106,369	71.13%	\$208,566	36.27%	\$132,911
2000 - Non-Instructional Salaries	\$1,023	\$1,301	78.66%	\$2,550	40.12%	\$1,527
3000 - Employee Benefits	\$21,925	\$17,856	122.79%	\$35,011	62.62%	\$13,086
4000 - Supplies and Materials	\$2,959	\$6,171	47.95%	\$12,100	24.45%	\$9,141
5000 - Other Operating Expenses and Services	\$27,025	\$31,269	86.43%	\$61,311	44.08%	\$34,286
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,429	\$8,148	78.9%	\$15,977	40.24%	\$9,548
<b>Totals</b>	<b>\$135,016</b>	<b>\$171,113</b>	<b>78.9%</b>	<b>\$335,515</b>	<b>40.24%</b> 	<b>\$200,499</b>

**Additional Comments**

Not Entered

**Elk Grove Unified  
2022-23 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	\$499,000	\$436,562	114.3%	\$582,083	85.73%	\$83,083
2000 - Non-Instructional Salaries	\$410,166	\$468,569	87.54%	\$624,759	65.65%	\$214,593
3000 - Employee Benefits	\$406,729	\$492,143	82.64%	\$656,191	61.98%	\$249,462
4000 - Supplies and Materials	\$258,415	\$880,148	29.36%	\$1,173,531	22.02%	\$915,116
5000 - Other Operating Expenses and Services	\$196,235	\$161,708	121.35%	\$215,610	91.01%	\$19,375
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$60,581	\$68,154	88.89%	\$90,872	66.67%	\$30,291
Indirect Costs	\$84,632	\$116,591	72.59%	\$155,454	54.44%	\$70,822
<b>Totals</b>	<b>\$1,915,758</b>	<b>\$2,623,875</b>	<b>73.01%</b>	<b>\$3,498,500</b>	<b>54.76%</b>	<b>\$1,582,742</b>

**Additional Comments**

Not Entered

**Folsom-Cordova Unified  
2022-23 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	\$209,430	\$317,293	66.01%	\$396,616	52.8%	\$187,186
2000 - Non-Instructional Salaries	\$177,271	\$204,343	86.75%	\$255,429	69.4%	\$78,158
3000 - Employee Benefits	\$123,843	\$152,246	81.34%	\$190,308	65.08%	\$66,465
4000 - Supplies and Materials	\$1,469	\$4,620	31.8%	\$5,775	25.44%	\$4,306
5000 - Other Operating Expenses and Services	\$14,327	\$11,462	125%	\$14,327	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$13,950	\$34,136	40.87%	\$42,670	32.69%	\$28,720
<b>Totals</b>	<b>\$540,290</b>	<b>\$724,100</b>	<b>74.62%</b>	<b>\$905,125</b>	<b>59.69%</b>	<b>\$364,835</b>

**Additional Comments**

Continuing through the 3rd quarter of 2022-23, 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.

**Galt Joint Union High  
2022-23 Q3**

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	\$72,044	\$22,747	316.72%	\$113,735	63.34%	\$41,691
2000 - Non-Instructional Salaries	\$78,334	\$23,196	337.7%	\$115,982	67.54%	\$37,648
3000 - Employee Benefits	\$59,443	\$17,746	334.96%	\$88,732	66.99%	\$29,289
4000 - Supplies and Materials	\$39,854	\$23,548	169.24%	\$117,742	33.85%	\$77,888
5000 - Other Operating Expenses and Services	\$12,113	\$20,523	59.02%	\$102,616	11.8%	\$90,503
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
<b>Totals</b>	<b>\$261,788</b>	<b>\$111,761</b>	<b>234.24%</b>	<b>\$558,807</b>	<b>46.85%</b>	<b>\$297,019</b>

**Additional Comments**

\$58,000 are still encumbered in capital outlay and supplies and salary expenses are expected to increase due to negotiated increase.

**Natomas Unified  
2022-23 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	\$64,237	\$56,250	114.2%	\$125,000	51.39%	\$60,763
2000 - Non-Instructional Salaries	\$87,650	\$44,100	198.75%	\$98,000	89.44%	\$10,350
3000 - Employee Benefits	\$48,601	\$33,750	144%	\$75,000	64.8%	\$26,399
4000 - Supplies and Materials	\$69,917	\$52,167	134.03%	\$115,926	60.31%	\$46,009
5000 - Other Operating Expenses and Services	\$16,265	\$6,975	233.19%	\$15,500	104.94%	 -\$765
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$8,033	0%	\$17,850	0%	\$17,850
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$286,670</b>	<b>\$201,274</b>	<b>142.43%</b>	<b>\$447,276</b>	<b>64.09%</b>	<b>\$160,606</b>

**Additional Comments**

Not Entered

**Sacramento City Unified  
2022-23 Q3**

Submitted by Angela Hatter

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	\$457,908	\$214,972	213.01%	\$477,715	95.85%	\$19,807
2000 - Non-Instructional Salaries	\$253,551	\$125,544	201.96%	\$278,987	90.88%	\$25,436
3000 - Employee Benefits	\$548,462	\$258,805	211.92%	\$575,122	95.36%	\$26,660
4000 - Supplies and Materials	\$28,471	\$45,297	62.85%	\$100,660	28.28%	\$72,189
5000 - Other Operating Expenses and Services	\$33,012	\$61,675	53.53%	\$137,055	24.09%	\$104,043
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$22,950	0%	\$51,000	0%	\$51,000
<b>Totals</b>	<b>\$1,321,404</b>	<b>\$729,243</b>	<b>181.2%</b>	<b>\$1,620,539</b>	<b>81.54%</b>	<b>\$299,135</b>

**Additional Comments**

During the third quarter of FY 2022–23, Sacramento City Unified School District Adult Education (A. Warren McClaskey & Charles A. Jones Career & Education Center) offered English as a Second Language (ESL), Adult Basic Education (ABE), HSE Preparation, Math Success classes, and Career Technical Education (CTE) programs, like the Spring Job Expo and job readiness workshops, to help adult education students get ready for work and find jobs. During this quarter, our classes have been held in person, registration in the CTE program has gone up, ESL classes are full, and ABE and HSE orientations are ongoing weekly.

**Sacramento Co. Office of Education  
2022-23 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	\$220,350	\$139,704	157.73%	\$310,454	70.98%	\$90,104
2000 - Non-Instructional Salaries	\$57,177	\$39,304	145.47%	\$87,343	65.46%	\$30,166
3000 - Employee Benefits	\$82,652	\$52,067	158.74%	\$115,704	71.43%	\$33,052
4000 - Supplies and Materials	\$2,944	\$2,880	102.22%	\$6,400	46%	\$3,456
5000 - Other Operating Expenses and Services	\$128,624	\$160,031	80.37%	\$355,624	36.17%	\$227,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$19,603	\$14,593	134.34%	\$32,428	60.45%	\$12,825
<b>Totals</b>	<b>\$511,350</b>	<b>\$408,579</b>	<b>125.15%</b>	<b>\$907,953</b>	<b>56.32%</b>	<b>\$396,603</b>

#### Additional Comments

In Quarter 3 SCOE/CAERC facilitated consortium-wide meetings for specific purposes regarding CAERC's Annual 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 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 2022-23 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	\$621,245	\$174,027	356.98%	\$696,108	89.25%	\$74,863
2000 - Non-Instructional Salaries	\$194,868	\$73,242	266.06%	\$292,968	66.52%	\$98,100
3000 - Employee Benefits	\$300,590	\$107,709	279.08%	\$430,835	69.77%	\$130,245
4000 - Supplies and Materials	\$62,695	\$33,138	189.19%	\$132,552	47.3%	\$69,857
5000 - Other Operating Expenses and Services	\$247,232	\$75,966	325.45%	\$303,863	81.36%	\$56,631
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
<b>Totals</b>	<b>\$1,529,662</b>	<b>\$503,955</b>	<b>303.53%</b>	<b>\$2,015,818</b>	<b>75.88%</b>	<b>\$486,156</b>

**Additional Comments**

Not Entered

**Twin Rivers Unified  
2022-23 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	\$771,701	\$549,430	140.45%	\$1,220,956	63.2%	\$449,255
2000 - Non-Instructional Salaries	\$590,889	\$450,680	131.11%	\$1,001,510	59%	\$410,621
3000 - Employee Benefits	\$556,010	\$375,159	148.21%	\$833,686	66.69%	\$277,676
4000 - Supplies and Materials	\$190,450	\$357,278	53.31%	\$793,950	23.99%	\$603,500
5000 - Other Operating Expenses and Services	\$209,238	\$337,968	61.91%	\$751,040	27.86%	\$541,802
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$300,000	\$135,000	222.22%	\$300,000	100%	\$0
Indirect Costs	\$115,884	\$103,525	111.94%	\$230,056	50.37%	\$114,172
<b>Totals</b>	<b>\$2,734,172</b>	<b>\$2,309,039</b>	<b>118.41%</b>	<b>\$5,131,198</b>	<b>53.29%</b>	<b>\$2,397,026</b>

#### Additional Comments

During the third 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 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	\$175,423	\$90,639	193.54%	\$201,420	87.09%	\$25,997
2000 - Non-Instructional Salaries	\$34,565	\$13,172	262.41%	\$29,271	118.09%	! -\$5,294
3000 - Employee Benefits	\$66,700	\$28,926	230.58%	\$64,281	103.76%	! -\$2,419
4000 - Supplies and Materials	\$15,219	\$51,086	29.79%	\$113,524	13.41%	\$98,305
5000 - Other Operating Expenses and Services	\$106,530	\$63,000	169.1%	\$140,000	76.09%	\$33,470
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$18,237	\$12,332	147.88%	\$27,405	66.55%	\$9,168
<b>Totals</b>	<b>\$416,674</b>	<b>\$259,155</b>	<b>160.78%</b>	<b>\$575,901</b>	<b>72.35%</b>	<b>\$159,227</b>

**Additional Comments**

During Q3 Washington Adult School offered courses in: English as a Second Language (ESL), Adult Secondary Education (ASE), Citizenship, and pre-apprenticeship construction training. Clerical support continues to be beneficial in creating a welcoming environment for staff and students as well as supporting with clerical needs as well as creating a testing environment for students.



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