

Corcoran Joint Unified

2022-23 Q1

Submitted by Mr. Eduardo Ochoa

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$32,039	\$40,875	78.38%	\$163,500	19.6%	\$131,461
2000 - Non-Instructional Salaries	\$10,079	\$8,758	115.08%	\$35,032	28.77%	\$24,953
3000 - Employee Benefits	\$15,201	\$12,145	125.17%	\$48,579	31.29%	\$33,378
4000 - Supplies and Materials	\$76,479	\$25,000	305.92%	\$100,000	76.48%	\$23,521
5000 - Other Operating Expenses and Services	\$1,464	\$22,650	6.46%	\$90,601	1.62%	\$89,137
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	\$135,262	\$109,428	123.61%	\$437,712	30.9%	\$302,450

Additional Comments

We are currently offering HSD, ABE GED, Citizenship, and ESL. We are still experiencing difficulties finding a teacher to fill the Alpaugh position. We had a hybrid situation in place to have the program in Apaugh open, but because of an unforeseen tragedy, it was discontinued for the semester. We hope to have this rectified in January.

Cutler-Orosi Joint Unified

2022-23 Q1

Submitted by Yolanda Valdez

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$16,709	\$20,698	80.73%	\$82,793	20.18%	\$66,084
2000 - Non-Instructional Salaries	\$7,412	\$8,925	83.05%	\$35,700	20.76%	\$28,288
3000 - Employee Benefits	\$10,843	\$10,908	99.41%	\$43,630	24.85%	\$32,787
4000 - Supplies and Materials	\$0	\$15,250	0%	\$61,000	0%	\$61,000
5000 - Other Operating Expenses and Services	\$19,290	\$46,431	41.55%	\$185,723	10.39%	\$166,433
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$3,027	\$4,446	68.09%	\$17,783	17.02%	\$14,756
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$57,281	\$106,657	53.71%	\$426,629	13.43%	\$369,348

Additional Comments

Not Entered

Farmersville Unified

2022-23 Q1

Submitted by Sergio Chavez Ed.D.

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,475	\$5,374	46.06%	\$21,495	11.51%	\$19,020
2000 - Non-Instructional Salaries	\$1,005	\$1,441	69.77%	\$5,762	17.44%	\$4,757
3000 - Employee Benefits	\$554	\$1,186	46.73%	\$4,742	11.68%	\$4,188
4000 - Supplies and Materials	\$0	\$23,575	0%	\$94,298	0%	\$94,298
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	\$4,034	\$31,574	12.78%	\$126,297	3.19%	\$122,263

Additional Comments

We are currently offering HSD, ABE GED, Citizenship, and ESL.

Hanford Joint Union High

2022-23 Q1

Submitted by Dr. Víctor Rosa

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$68,146	\$91,140	74.77%	\$455,702	14.95%	\$387,556
2000 - Non-Instructional Salaries	\$24,662	\$20,075	122.85%	\$100,373	24.57%	\$75,711
3000 - Employee Benefits	\$42,903	\$43,352	98.97%	\$216,758	19.79%	\$173,855
4000 - Supplies and Materials	\$7,457	\$7,775	95.91%	\$38,876	19.18%	\$31,419
5000 - Other Operating Expenses and Services	\$16,802	\$26,227	64.06%	\$131,135	12.81%	\$114,333
6000 - Capital Outlay	\$0	\$3,200	0%	\$16,000	0%	\$16,000
7000 - Other Outgo	\$0	\$7,676	0%	\$38,382	0%	\$38,382
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$159,970	\$199,445	80.21%	\$997,226	16.04%	\$837,256

Additional Comments

Expenditures reflect operations for HSD, ABE HSE, ESL, and CTE.

Lindsay Unified

2022-23 Q1

Submitted by Tom Rooney Lindsay USD

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,325	\$2,872	46.14%	\$28,716	4.61%	\$27,391
2000 - Non-Instructional Salaries	\$0	\$2,359	0%	\$23,590	0%	\$23,590
3000 - Employee Benefits	\$318	\$1,599	19.89%	\$15,986	1.99%	\$15,668
4000 - Supplies and Materials	\$1,371	\$3,391	40.43%	\$33,912	4.04%	\$32,541
5000 - Other Operating Expenses and Services	\$8,366	\$1,991	420.11%	\$19,914	42.01%	\$11,548
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$538	\$578	93.14%	\$5,776	9.31%	\$5,238
Totals	\$11,918	\$12,789	93.19%	\$127,894	9.32%	\$115,976

Additional Comments

Currently, Lindsay Adult School is offering ESL, HSD, HSE, and Citizenship. Expenditures reflect costs for staffing and personnel, marketing, and materials purchases for courses.

Sequoias CCD

2022-23 Q1

Submitted by Brent Calvin

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$15,971	\$27,500	58.08%	\$110,000	14.52%	\$94,029
2000 - Non-Instructional Salaries	\$16,819	\$17,125	98.21%	\$68,500	24.55%	\$51,681
3000 - Employee Benefits	\$13,098	\$12,750	102.73%	\$51,000	25.68%	\$37,902
4000 - Supplies and Materials	\$0	\$2,575	0%	\$10,300	0%	\$10,300
5000 - Other Operating Expenses and Services	\$8,880	\$10,514	84.46%	\$42,057	21.11%	\$33,177
6000 - Capital Outlay	\$0	\$250	0%	\$1,000	0%	\$1,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$54,768	\$70,714	77.45%	\$282,857	19.36%	\$228,089

Additional Comments

Salary & benefits for program administration, ESL counselors and support staff. WiFi hotspots for ESL program.

Tulare Joint Union High

2022-23 Q1

Submitted by Lucy Van Scyoc Tulare Joint Union High School District

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$311,567	\$389,670	79.96%	\$1,558,680	19.99%	\$1,247,113
2000 - Non-Instructional Salaries	\$88,766	\$79,873	111.13%	\$319,490	27.78%	\$230,724
3000 - Employee Benefits	\$139,240	\$200,778	69.35%	\$803,110	17.34%	\$663,870
4000 - Supplies and Materials	\$80,121	\$85,144	94.1%	\$340,577	23.53%	\$260,456
5000 - Other Operating Expenses and Services	\$57,683	\$87,113	66.22%	\$348,450	16.55%	\$290,767
6000 - Capital Outlay	\$0	\$75,000	0%	\$300,000	0%	\$300,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$677,377	\$917,577	73.82%	\$3,670,307	18.46%	\$2,992,930

Additional Comments

Q1 expenditures entered by Vivian Hamilton 12/12/22

Visalia Unified

2022-23 Q1

Submitted by John Werner

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$505,946	\$623,884	81.1%	\$2,495,536	20.27%	\$1,989,590
2000 - Non-Instructional Salaries	\$181,238	\$197,907	91.58%	\$791,628	22.89%	\$610,390
3000 - Employee Benefits	\$256,843	\$378,751	67.81%	\$1,515,003	16.95%	\$1,258,160
4000 - Supplies and Materials	\$34,634	\$444,375	7.79%	\$1,777,498	1.95%	\$1,742,864
5000 - Other Operating Expenses and Services	\$85,854	\$132,261	64.91%	\$529,044	16.23%	\$443,190
6000 - Capital Outlay	\$0	\$300	0%	\$1,198	0%	\$1,198
7000 - Other Outgo	\$0	\$75,314	0%	\$301,256	0%	\$301,256
Indirect Costs	\$0	\$9,805	0%	\$39,218	0%	\$39,218
Totals	\$1,064,515	\$1,862,595	57.15%	\$7,450,381	14.29%	\$6,385,866

Additional Comments

Entered Q1 expenditures LG 12-12-22

Materials, supplies and other outgo is under budget due to items being on back order some of our items have now arrived and will be paid Q2 and the other back order items are supposed to be in by February.



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