

Caruthers Unified
2022-23 Q1

Submitted by Debra Haney

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$21,180	\$22,973	92.19%	\$91,893	23.05%	\$70,713
2000 - Non-Instructional Salaries	\$1,692	\$2,327	72.71%	\$9,308	18.18%	\$7,616
3000 - Employee Benefits	\$9,229	\$11,147	82.79%	\$44,589	20.7%	\$35,360
4000 - Supplies and Materials	\$56	\$250	22.4%	\$1,000	5.6%	\$944
5000 - Other Operating Expenses and Services	\$0	\$4,241	0%	\$16,962	0%	\$16,962
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	\$32,157	\$40,938	78.55%	\$163,752	19.64%	\$131,595

Additional Comments

The District is offering adult ed classes.

Central Unified
2022-23 Q1

Submitted by Edward Robinson

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$35,365	\$45,054	78.49%	\$300,359	11.77%	\$264,994
2000 - Non-Instructional Salaries	\$43,901	\$28,860	152.12%	\$192,400	22.82%	\$148,499
3000 - Employee Benefits	\$32,636	\$27,024	120.77%	\$180,158	18.12%	\$147,522
4000 - Supplies and Materials	\$1,044	\$41,276	2.53%	\$275,172	0.38%	\$274,128
5000 - Other Operating Expenses and Services	\$19,506	\$27,854	70.03%	\$185,696	10.5%	\$166,190
6000 - Capital Outlay	\$0	\$15,000	0%	\$100,000	0%	\$100,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,537	\$9,248	81.5%	\$61,650	12.23%	\$54,113
Totals	\$139,989	\$194,315	72.04%	\$1,295,435	10.81%	\$1,155,446

Additional Comments

We have been offering HSE Test Preparation classes, for both English and Spanish speaking students, for English Language Arts, Social Studies, Math, and Science. We have also been offering Beginning/Intermediate and Intermediate/Advanced ESL classes, Business Technology, U.S. Citizenship classes taught here at Central Adult School and at the Sikh Institute, Adult High School Diploma, Auto Body Collision Repair, and Welding classes. We have created an IET program featuring co-enrollment for our ESL students in a Business Technology course. We have purchased a wide variety of text books (both hard copy and web based), instructional materials and resources to update and make current our teaching and instructional materials. We are also in continual assessment and updating our technology equipment and services for students and staff.

Chawanakee Unified
2022-23 Q1

Submitted by Rhonda Corippo

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$5,827	\$12,755	45.68%	\$51,019	11.42%	\$45,192
2000 - Non-Instructional Salaries	\$10,124	\$9,538	106.14%	\$38,152	26.54%	\$28,028
3000 - Employee Benefits	\$4,817	\$5,753	83.73%	\$23,011	20.93%	\$18,194
4000 - Supplies and Materials	\$0	\$650	0%	\$2,601	0%	\$2,601
5000 - Other Operating Expenses and Services	\$1,130	\$4,805	23.52%	\$19,221	5.88%	\$18,091
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$425	0%	\$1,700	0%	\$1,700
Totals	\$21,898	\$33,926	64.55%	\$135,704	16.14%	\$113,806

Additional Comments

The Q1 YTD expenditures supported our instructors and staffing for the adult school students and program and the preschool program.

**Clovis Community College
2022-23 Q1**

Submitted by Emilee Slater Clovis Community College

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$391	\$14,563	2.68%	\$97,085	0.4%	\$96,694
2000 - Non-Instructional Salaries	\$3,530	\$8,370	42.17%	\$55,800	6.33%	\$52,270
3000 - Employee Benefits	\$2,049	\$7,318	28%	\$48,788	4.2%	\$46,739
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$0	\$3,260	0%	\$21,735	0%	\$21,735
6000 - Capital Outlay	\$0	\$6,000	0%	\$40,000	0%	\$40,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$299	\$1,976	15.14%	\$13,170	2.27%	\$12,871
Totals	\$6,269	\$41,487	15.11%	\$276,578	2.27%	\$270,309

Additional Comments

Budget supports instructors and outreach staff who help adult school students transition to Clovis Community College. We have allocated additional staff who will support incoming students and will continue to develop non-credit classes with CTE focus.

**Clovis Unified
2022-23 Q1**

Submitted by Ed Schmalzel

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$228,073	\$200,187	113.93%	\$1,334,578	17.09%	\$1,106,505
2000 - Non-Instructional Salaries	\$40,607	\$30,288	134.07%	\$201,921	20.11%	\$161,314
3000 - Employee Benefits	\$95,871	\$99,432	96.42%	\$662,880	14.46%	\$567,009
4000 - Supplies and Materials	\$50,282	\$41,859	120.12%	\$279,061	18.02%	\$228,779
5000 - Other Operating Expenses and Services	\$7,374	\$25,380	29.05%	\$169,202	4.36%	\$161,828
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$19,142	0%	\$127,616	0%	\$127,616
Totals	\$422,207	\$416,289	101.42%	\$2,775,258	15.21%	\$2,353,051

Additional Comments

Clovis Adult Education(CAE) anticipates spending its allocated CAEP funds in their entirety, guided by its Annual Plan and aligned to the 3-year Consortium Plan. The State's CAEP allocation funds the annual plan and the Consortium's goals of increasing education services and job training to meet the region's needs in Elementary/Secondary Basic Skills, English as a Second Language, Adults with Disabilities, and Career and Technical Education. CAE's primary activities and goals are to increase Academic/ESL benchmarks and level promotion, increase the high school diploma and GED graduate numbers, improve graduation and job placement rate in CTE, market and promote CAE programs, and develop and promote pathways to Community College and CAE's CTE programs from ESL, HSD, and CUSD K-12. These identified strategies will fill the regional delivery gaps, support students' transition, and accelerate learner transitions across the State Center Adult Education Consortium service region.

**Dinuba Unified
2022-23 Q1**

Submitted by Jonathan Torres

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$14,504	\$48,600	29.84%	\$243,000	5.97%	\$228,496
2000 - Non-Instructional Salaries	\$7,078	\$8,400	84.26%	\$42,000	16.85%	\$34,922
3000 - Employee Benefits	\$9,480	\$18,600	50.97%	\$93,000	10.19%	\$83,520
4000 - Supplies and Materials	\$0	\$5,857	0%	\$29,287	0%	\$29,287
5000 - Other Operating Expenses and Services	\$0	\$15,000	0%	\$75,000	0%	\$75,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,802	0%	\$24,010	0%	\$24,010
Totals	\$31,062	\$101,259	30.68%	\$506,297	6.14%	\$475,235

Additional Comments

Dinuba Adult School is currently offering a full diploma completion program as well as an EMT Course as well as a welding course

**Fresno City College
2022-23 Q1**

Submitted by Donna Cooper Ed D.

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$37,002	\$57,327	64.55%	\$382,179	9.68%	\$345,177
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$10,752	\$19,112	56.26%	\$127,416	8.44%	\$116,664
4000 - Supplies and Materials	\$0	\$2,102	0%	\$14,015	0%	\$14,015
5000 - Other Operating Expenses and Services	\$0	\$2,609	0%	\$17,391	0%	\$17,391
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,388	\$4,058	58.85%	\$27,050	8.83%	\$24,662
Totals	\$50,142	\$85,208	58.85%	\$568,051	8.83%	\$517,909

Additional Comments

Funding supports an Adult Ed Coordinator, counselor, and instructors to focus on High School Equivalency courses, English as a Second Language, and Short-term Career Training as well as our efforts to align pathways and increase dual enrollment through SB 554. Expenditures have also included travel and conference, classroom materials and supplies, and technology support.

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

Submitted by Janet Sloan

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$5,086	\$7,870	64.63%	\$52,466	9.69%	\$47,380
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$3,211	\$2,619	122.61%	\$17,459	18.39%	\$14,248
4000 - Supplies and Materials	\$3,218	\$8,326	38.65%	\$55,506	5.8%	\$52,288
5000 - Other Operating Expenses and Services	\$0	\$23,635	0%	\$157,568	0%	\$157,568
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$2,125	0%	\$14,164	0%	\$14,164
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$11,515	\$44,574	25.83%	\$297,163	3.87%	\$285,648

Additional Comments

Salaries and benefits funded a staff person to continue to provide CTE courses and opportunities to young adults for Adults in Corrections. For short-term CTE, software subscription renewal fees were expended. Other operating expenses will be reported in quarter 2.

**Fresno Unified
2022-23 Q1**

Submitted by Gary Schlueter

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$328,388	\$329,814	99.57%	\$2,198,757	14.94%	\$1,870,369
2000 - Non-Instructional Salaries	\$230,076	\$181,173	126.99%	\$1,207,821	19.05%	\$977,745
3000 - Employee Benefits	\$226,858	\$266,267	85.2%	\$1,775,116	12.78%	\$1,548,258
4000 - Supplies and Materials	\$31,662	\$216,332	14.64%	\$1,442,213	2.2%	\$1,410,551
5000 - Other Operating Expenses and Services	\$66,698	\$73,088	91.26%	\$487,255	13.69%	\$420,557
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$28,808	\$34,774	82.84%	\$231,824	12.43%	\$203,016
Totals	\$912,490	\$1,101,448	82.84%	\$7,342,986	12.43%	\$6,430,496

Additional Comments

Funding has been utilized in support of Fresno Adult School's educational programs including High School Diploma and High School Equivalency courses, English as a Second Language and Citizenship courses, Short-term Career Training, to include certificated and classified personnel, materials and supplies, and operating expenses, salaries, benefits, classroom supplies, continued development and support of both distance learning and in person learning through technology training and allowing access to site technology for those without access at home.

Object 4000 - Pending materials and supply orders are in process and have not encumbered as of this report date. FAS will continue to build and support our educational programs and student educational plans.

**Golden Valley Unified
2022-23 Q1**

Submitted by Leslie Goston

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,020	\$4,630	43.63%	\$30,865	6.54%	\$28,845
2000 - Non-Instructional Salaries	\$1,362	\$1,503	90.63%	\$10,019	13.59%	\$8,657
3000 - Employee Benefits	\$1,413	\$1,729	81.71%	\$11,528	12.26%	\$10,115
4000 - Supplies and Materials	\$0	\$7,500	0%	\$50,000	0%	\$50,000
5000 - Other Operating Expenses and Services	\$1,600	\$11,307	14.15%	\$75,380	2.12%	\$73,780
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,334	0%	\$8,890	0%	\$8,890
Totals	\$6,395	\$28,002	22.84%	\$186,682	3.43%	\$180,287

Additional Comments

The Q1 expenditures for this school year have been focused around our High School Diploma courses and staffing. The cost of the on-line curriculum, salaries, and benefits make up the current expenses for Q1.

**Kings Canyon Joint Unified
2022-23 Q1**

Submitted by Tim Cowdrey

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$31,667	\$39,788	79.59%	\$265,255	11.94%	\$233,588
2000 - Non-Instructional Salaries	\$36,373	\$30,522	119.17%	\$203,477	17.88%	\$167,104
3000 - Employee Benefits	\$22,971	\$27,176	84.53%	\$181,173	12.68%	\$158,202
4000 - Supplies and Materials	\$4,150	\$33,061	12.55%	\$220,408	1.88%	\$216,258
5000 - Other Operating Expenses and Services	\$17,864	\$112,846	15.83%	\$752,309	2.37%	\$734,445
6000 - Capital Outlay	\$0	\$7,500	0%	\$50,000	0%	\$50,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,246	0%	\$34,976	0%	\$34,976
Totals	\$113,025	\$256,140	44.13%	\$1,707,598	6.62%	\$1,594,573

Additional Comments

The year to date expenditures is below the goal of 15%. Kings Canyon Adult School (KCAS) is concurrently and planning on offering five additional courses this year. KCAS is also in the process of purchasing two class sets of Chromebooks with the charging carts. KCAS still has \$200,000 earmarked for a digital electronic marquee. The goal is to have at least 30% of the budget spent by end of the second quarter.

**Madera Community College
2022-23 Q1**

Submitted by Shelly Conner

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$13,231	\$12,381	106.87%	\$61,904	21.37%	\$48,673
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$3,763	\$3,452	109.01%	\$17,260	21.8%	\$13,497
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$2,289	\$2,039	112.27%	\$10,194	22.45%	\$7,905
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$964	\$894	107.88%	\$4,468	21.58%	\$3,504
Totals	\$20,247	\$18,765	107.9%	\$93,826	21.58%	\$73,579

Additional Comments

In quarter 1 we worked to establish ESL classes at the Parent Resource Centers and to expand our partnership with the Madera Workforce Assistance Center for adult education counseling and services. We also worked to expand our partnership with the Madera Adult School by adding English as a Second Language classes in person at that location. We have enhanced our ESL offerings by including guest speakers and other services and support for students.

**Madera Unified
2022-23 Q1**

Submitted by Shirley Gregory

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$48,835	\$54,549	89.53%	\$363,658	13.43%	\$314,823
2000 - Non-Instructional Salaries	\$59,104	\$40,912	144.47%	\$272,744	21.67%	\$213,640
3000 - Employee Benefits	\$55,472	\$38,963	142.37%	\$259,756	21.36%	\$204,284
4000 - Supplies and Materials	\$273	\$13,637	2%	\$90,915	0.3%	\$90,642
5000 - Other Operating Expenses and Services	\$106,861	\$46,756	228.55%	\$311,707	34.28%	\$204,846
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	\$270,545	\$194,817	138.87%	\$1,298,780	20.83%	\$1,028,235

Additional Comments

The year to date 1st quarter expenditures were spent on salaries, benefits, classroom supplies, and the largest expense is on new computers in our labs. Computers are on a rotational schedule, however, due to the pandemic, the schedule was not adhered to. However, we now have a new schedule in place.

Parlier Unified
2022-23 Q1

Submitted by Dr. Jose Garza

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$0	100%	\$0	100%	\$0
4000 - Supplies and Materials	\$0	\$1,015	0%	\$6,764	0%	\$6,764
5000 - Other Operating Expenses and Services	\$0	\$3,591	0%	\$23,940	0%	\$23,940
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	\$0	\$4,606	0%	\$30,704	0%	\$30,704

Additional Comments

17,878.47 was paid on October 26, 22 to VROP for VROP courses. The remainder of 6,000 will be paid to VROP in Spring 2023. There were no expenses for Quarter 1. Textbooks for an ESL course are pending and should be reported for Quarter 2.

Reedley College
2022-23 Q1

Submitted by Natalie Culver-Dockins

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$27,798	\$24,097	115.36%	\$96,387	28.84%	\$68,589
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$1,751	\$5,820	30.09%	\$23,280	7.52%	\$21,529
4000 - Supplies and Materials	\$0	\$3,258	0%	\$13,030	0%	\$13,030
5000 - Other Operating Expenses and Services	\$0	\$250	0%	\$1,000	0%	\$1,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,477	\$1,671	88.39%	\$6,684	22.1%	\$5,207
Totals	\$31,026	\$35,095	88.41%	\$140,381	22.1%	\$109,355

Additional Comments

We have established a process for a more seamless transition between the Adult Schools in our region and our campus educational programs. We continue to evaluate these processes annually and continue to employ two part-time transition counselors, who are working exclusively with the Adult Schools of our sub-region. The counselors meet with the prospective students and supply them with post secondary information (educational programs, applications, financial aid and academic counseling) offered through our Adult schools and local community colleges. We are also working with our Adult Schools on bridging the gaps between the ESL classes they offer, the ESL classes that are offered on our campus and new noncredit course offerings both at the adult schools and our campuses.

**Sanger Unified
2022-23 Q1**

Submitted by Lori Hawkyard 3528991

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$56,162	\$69,525	80.78%	\$463,500	12.12%	\$407,338
2000 - Non-Instructional Salaries	\$9,561	\$9,885	96.72%	\$65,900	14.51%	\$56,339
3000 - Employee Benefits	\$25,989	\$33,906	76.65%	\$226,042	11.5%	\$200,053
4000 - Supplies and Materials	\$55	\$1,155	4.76%	\$7,700	0.71%	\$7,645
5000 - Other Operating Expenses and Services	\$12,720	\$10,780	118%	\$71,864	17.7%	\$59,144
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$6,263	0%	\$41,750	0%	\$41,750
Totals	\$104,487	\$131,513	79.45%	\$876,756	11.92%	\$772,269

Additional Comments

Successfully registered students and initiated the ASE, ESL and CTE programs for SY22-23.

Selma Unified
2022-23 Q1

Submitted by Rosa Baly

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$7,931	\$26,206	30.26%	\$174,705	4.54%	\$166,774
2000 - Non-Instructional Salaries	\$10,812	\$19,349	55.88%	\$128,990	8.38%	\$118,178
3000 - Employee Benefits	\$7,516	\$13,811	54.42%	\$92,076	8.16%	\$84,560
4000 - Supplies and Materials	\$14,418	\$9,119	158.12%	\$60,790	23.72%	\$46,372
5000 - Other Operating Expenses and Services	\$3,987	\$17,721	22.5%	\$118,138	3.37%	\$114,151
6000 - Capital Outlay	\$0	\$69,651	0%	\$464,339	0%	\$464,339
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,783	0%	\$25,217	0%	\$25,217
Totals	\$44,664	\$159,638	27.98%	\$1,064,255	4.2%	\$1,019,591

Additional Comments

First quarter (Q1) expenses reflect instructional and support salaries. The next area of high expenses are supplies and materials for our classes. We will continue to focus on SCAEC objectives for the year which is to recruit instructors, continue marketing to increase enrollment numbers, improve integration of services and transitions as well as increase effectiveness of services.

Sierra Unified
2022-23 Q1

Submitted by Sherri Watkins

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$15,054	\$14,067	107.02%	\$93,780	16.05%	\$78,726
2000 - Non-Instructional Salaries	\$6,956	\$3,990	174.34%	\$26,600	26.15%	\$19,644
3000 - Employee Benefits	\$5,666	\$7,221	78.47%	\$48,140	11.77%	\$42,474
4000 - Supplies and Materials	\$1,340	\$7,610	17.61%	\$50,732	2.64%	\$49,392
5000 - Other Operating Expenses and Services	\$0	\$1,050	0%	\$7,000	0%	\$7,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,697	0%	\$11,313	0%	\$11,313
Totals	\$29,016	\$35,635	81.43%	\$237,565	12.21%	\$208,549

Additional Comments

Started the year with welding, parenting and Adult Ed diploma classes at Big Sandy Rancheria. Added Meat Processing class in October.

**State Center CCD
2022-23 Q1**

Submitted by Sherri Watkins

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$0	100%	\$0	100%	\$0
4000 - Supplies and Materials	\$562	\$7,613	7.38%	\$50,750	1.11%	\$50,188
5000 - Other Operating Expenses and Services	\$112,660	\$255,649	44.07%	\$1,704,324	6.61%	\$1,591,664
6000 - Capital Outlay	\$0	\$1,500	0%	\$10,000	0%	\$10,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$522	0%	\$3,478	0%	\$3,478
Totals	\$113,222	\$265,283	42.68%	\$1,768,552	6.4%	\$1,655,330

Additional Comments

SCCCD district office had no expenditures for Q1. SCAEC costs included rent, mileage, supporting members with transition services, hosting events, workshops, and contract labor.

**Valley ROP
2022-23 Q1**

Submitted by Fabrizio Lofaro

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$4,000	\$4,973	80.44%	\$19,890	20.11%	\$15,890
2000 - Non-Instructional Salaries	\$3,299	\$6,203	53.18%	\$24,812	13.3%	\$21,513
3000 - Employee Benefits	\$2,444	\$5,312	46.01%	\$21,246	11.5%	\$18,802
4000 - Supplies and Materials	\$2,922	\$8,099	36.08%	\$32,397	9.02%	\$29,475
5000 - Other Operating Expenses and Services	\$276	\$1,000	27.6%	\$4,000	6.9%	\$3,724
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	\$12,941	\$25,586	50.58%	\$102,345	12.64%	\$89,404

Additional Comments

Valley ROP is offering Heavy Equipment Operator, EMT and CNA courses. CAEP funds are supporting the class Instruction, materials, and consumables for the courses. PPE for the clinical and Ride-Alongs have also been provided to all the students with CAEP funds.

**Washington Unified
2022-23 Q1**

Submitted by Grant Thor
Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$7,525	\$16,250	46.31%	\$65,000	11.58%	\$57,475
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$3,034	\$7,625	39.79%	\$30,500	9.95%	\$27,466
4000 - Supplies and Materials	\$0	\$2,231	0%	\$8,923	0%	\$8,923
5000 - Other Operating Expenses and Services	\$16,700	\$5,000	334%	\$20,000	83.5%	\$3,300
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	\$27,259	\$31,106	87.63%	\$124,423	21.91%	\$97,164

Additional Comments

Expenditures for Q1 have mostly been centered around our HSD courses and staffing. Curriculum and salary make up the expenses for Q1.

**Yosemite Unified
2022-23 Q1**

Submitted by Stephanie Osowski

Approved by Sherri Watkins

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$34,467	\$32,962	104.57%	\$164,810	20.91%	\$130,343
2000 - Non-Instructional Salaries	\$6,666	\$5,355	124.47%	\$26,777	24.89%	\$20,111
3000 - Employee Benefits	\$14,398	\$16,978	84.8%	\$84,892	16.96%	\$70,494
4000 - Supplies and Materials	\$93	\$24,627	0.38%	\$123,136	0.08%	\$123,043
5000 - Other Operating Expenses and Services	\$0	\$9,185	0%	\$45,926	0%	\$45,926
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,154	0%	\$20,769	0%	\$20,769
Totals	\$55,624	\$93,262	59.64%	\$466,310	11.93%	\$410,686

Additional Comments

We have been making purchases of instructional materials and programs for our YAS classes.



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