

# CAEP Consortium Fiscal Reporting 69 Yosemite (Stanislaus Mother Lode) Consortium

2020-21 Fiscal Year

## Certification

### Certified By

Parul Parikh

Sr. Accounting Analyst

Quarter 1 Status    Quarter 2 Status    Quarter 3 Status    Quarter 4 Status  
 Certified            Uncertified            Uncertified            Uncertified

## Fiscal Report Submittal Status

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<a href="#">Big Oak Flat-Groveland Unified</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Calaveras Co. Office of Education</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Ceres Unified</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Modesto City High</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Newman-Crows Landing Unified</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Patterson Joint Unified</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Riverbank Unified</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Sonora Union High</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Stanislaus Co. Office of Education</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Summersville Union High</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Tuolumne County Superintendent of Schools</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Turlock Unified</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Waterford Unified</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Yosemite CCD</a>	Submitted	Not Submitted	Not Submitted	Not Submitted

## Big Oak Flat-Groveland Unified

### Big Oak Flat-Groveland Unified Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall 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	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$0	\$2,347	0%	\$46,935	0%	\$46,935
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>\$0</b>	<b>\$2,347</b>	<b>0%</b>	<b>\$46,935</b>	<b>0%</b>	<b>\$46,935</b>

### Corrective Action Plan

Transfer of funds to TCSOS per the MOU occurred past the 1st quarter cut off. They will be reflected in 2nd quarter report.

**Status**  
**Submitted**

### Big Oak Flat-Groveland Unified Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall 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	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$0	\$16,427	0%	\$46,935	0%	\$46,935
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>	\$0	\$16,427	0%	\$46,935	0%	\$46,935

**Status**  
Unsubmitted

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**Big Oak Flat-Groveland Unified Q3 Report (1/1 - 3/31)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall 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	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$0	\$35,201	0%	\$46,935	0%	\$46,935
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>	\$0	\$35,201	0%	\$46,935	0%	\$46,935

**Status**  
Unsubmitted

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**Big Oak Flat-Groveland Unified Q4 Report (4/1 - 6/30)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall 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	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$0	\$46,935	0%	\$46,935	0%	\$46,935
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>	\$0	\$46,935	0%	\$46,935	0%	\$46,935

**Status**  
Unsubmitted

### Calaveras Co. Office of Education

Calaveras Co. Office of Education Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$14,619	\$15,869	92.12%	\$63,477	23.03%	\$48,858
2000 - Non-Instructional Salaries	\$1,376	\$1,373	100.2%	\$5,493	25.05%	\$4,117
3000 - Employee Benefits	\$6,131	\$6,381	96.08%	\$25,524	24.02%	\$19,393
4000 - Supplies and Materials	\$0	\$0	100%	\$13,080	0%	\$13,080
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	\$1,106	\$1,337	82.75%	\$5,346	20.69%	\$4,240
<b>Totals</b>	<b>\$23,232</b>	<b>\$24,960</b>	<b>93.08%</b>	<b>\$112,920</b>	<b>20.57%</b>	<b>\$89,688</b>

### Summary of Activities:

The Calaveras County Adult Education program continues to offer High School Diploma (HSD) and English as a Second Language (ESL) classes for adults primarily through a distance learning format. Transition services are also being provided to all interested students. Finally, the Calaveras County Adult Education program staff is continuing to participate in professional development and work with local partners on strategic planning and capacity building as well as developing ESL strategies to meet our current challenges.

**Status  
Submitted**

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### Calaveras Co. Office of Education Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$14,619	\$31,739	46.06%	\$63,477	23.03%	\$48,858
2000 - Non-Instructional Salaries	\$1,376	\$2,747	50.1%	\$5,493	25.05%	\$4,117
3000 - Employee Benefits	\$6,131	\$12,762	48.04%	\$25,524	24.02%	\$19,393
4000 - Supplies and Materials	\$0	\$6,540	0%	\$13,080	0%	\$13,080
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	\$1,106	\$2,673	41.38%	\$5,346	20.69%	\$4,240
<b>Totals</b>	<b>\$23,232</b>	<b>\$56,460</b>	<b>41.15%</b>	<b>\$112,920</b>	<b>20.57%</b>	<b>\$89,688</b>

**Status**  
**Unsubmitted**

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**Calaveras Co. Office of Education Q3 Report (1/1 - 3/31)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$14,619	\$47,608	30.71%	\$63,477	23.03%	\$48,858
2000 - Non-Instructional Salaries	\$1,376	\$4,120	33.4%	\$5,493	25.05%	\$4,117
3000 - Employee Benefits	\$6,131	\$19,143	32.03%	\$25,524	24.02%	\$19,393
4000 - Supplies and Materials	\$0	\$9,810	0%	\$13,080	0%	\$13,080
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	\$1,106	\$4,010	27.58%	\$5,346	20.69%	\$4,240
<b>Totals</b>	<b>\$23,232</b>	<b>\$84,690</b>	<b>27.43%</b>	<b>\$112,920</b>	<b>20.57%</b>	<b>\$89,688</b>

**Status**  
**Unsubmitted**

**Calaveras Co. Office of Education Q4 Report (4/1 - 6/30)**



Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$14,619	\$63,477	23.03%	\$63,477	23.03%	\$48,858
2000 - Non-Instructional Salaries	\$1,376	\$5,493	25.05%	\$5,493	25.05%	\$4,117
3000 - Employee Benefits	\$6,131	\$25,524	24.02%	\$25,524	24.02%	\$19,393
4000 - Supplies and Materials	\$0	\$13,080	0%	\$13,080	0%	\$13,080
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	\$1,106	\$5,346	20.69%	\$5,346	20.69%	\$4,240
<b>Totals</b>	<b>\$23,232</b>	<b>\$112,920</b>	<b>20.57%</b>	<b>\$112,920</b>	<b>20.57%</b>	<b>\$89,688</b>

**Status**  
**Unsubmitted**

## Ceres Unified

**Ceres Unified Q1 Report (7/1 - 9/30)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$5,362	\$15,833	33.87%	\$105,555	5.08%	\$100,193
2000 - Non-Instructional Salaries	\$55,375	\$0	100%	\$250,995	22.06%	\$195,620
3000 - Employee Benefits	\$31,153	\$0	100%	\$142,829	21.81%	\$111,676
4000 - Supplies and Materials	\$247	\$13,680	1.81%	\$91,203	0.27%	\$90,956
5000 - Other Operating Expenses and Services	\$25,883	\$6,544	395.53%	\$65,439	39.55%	\$39,556
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$31,937	0%	\$31,937
Indirect Costs	\$0	\$0	100%	\$31,489	0%	\$31,489
<b>Totals</b>	<b>\$118,020</b>	<b>\$36,058</b>	<b>327.31%</b>	<b>\$719,447</b>	<b>16.4%</b>	<b>\$601,427</b>

**Status**  
**Submitted**

**Ceres Unified Q2 Report (10/1 - 12/31)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$5,362	\$31,667	16.93%	\$105,555	5.08%	\$100,193
2000 - Non-Instructional Salaries	\$55,375	\$0	100%	\$250,995	22.06%	\$195,620
3000 - Employee Benefits	\$31,153	\$0	100%	\$142,829	21.81%	\$111,676
4000 - Supplies and Materials	\$247	\$18,241	1.35%	\$91,203	0.27%	\$90,956
5000 - Other Operating Expenses and Services	\$25,883	\$16,360	158.21%	\$65,439	39.55%	\$39,556
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$31,937	0%	\$31,937
Indirect Costs	\$0	\$0	100%	\$31,489	0%	\$31,489
<b>Totals</b>	<b>\$118,020</b>	<b>\$66,267</b>	<b>178.1%</b>	<b>\$719,447</b>	<b>16.4%</b>	<b>\$601,427</b>

**Status**  
**Unsubmitted**

**Ceres Unified Q3 Report (1/1 - 3/31)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$5,362	\$63,333	8.47%	\$105,555	5.08%	\$100,193
2000 - Non-Instructional Salaries	\$55,375	\$0	100%	\$250,995	22.06%	\$195,620
3000 - Employee Benefits	\$31,153	\$0	100%	\$142,829	21.81%	\$111,676
4000 - Supplies and Materials	\$247	\$22,801	1.08%	\$91,203	0.27%	\$90,956
5000 - Other Operating Expenses and Services	\$25,883	\$19,632	131.84%	\$65,439	39.55%	\$39,556
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$31,937	0%	\$31,937
Indirect Costs	\$0	\$0	100%	\$31,489	0%	\$31,489
<b>Totals</b>	<b>\$118,020</b>	<b>\$105,765</b>	<b>111.59%</b>	<b>\$719,447</b>	<b>16.4%</b>	<b>\$601,427</b>

**Status**  
**Unsubmitted**

Ceres Unified Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$5,362	\$63,333	8.47%	\$105,555	5.08%	\$100,193
2000 - Non-Instructional Salaries	\$55,375	\$0	100%	\$250,995	22.06%	\$195,620
3000 - Employee Benefits	\$31,153	\$0	100%	\$142,829	21.81%	\$111,676
4000 - Supplies and Materials	\$247	\$41,041	0.6%	\$91,203	0.27%	\$90,956
5000 - Other Operating Expenses and Services	\$25,883	\$22,904	113.01%	\$65,439	39.55%	\$39,556
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$31,937	0%	\$31,937	0%	\$31,937
Indirect Costs	\$0	\$31,489	0%	\$31,489	0%	\$31,489
<b>Totals</b>	<b>\$118,020</b>	<b>\$190,704</b>	<b>61.89%</b>	<b>\$719,447</b>	<b>16.4%</b>	<b>\$601,427</b>

**Status**  
**Unsubmitted**

## Modesto City High

Modesto City High Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$33,391	\$63,416	52.65%	\$253,662	13.16%	\$220,271
2000 - Non-Instructional Salaries	\$14,415	\$22,883	62.99%	\$91,532	15.75%	\$77,117
3000 - Employee Benefits	\$13,280	\$22,901	57.99%	\$91,602	14.5%	\$78,322
4000 - Supplies and Materials	\$533	\$88,568	0.6%	\$354,273	0.15%	\$353,740
5000 - Other Operating Expenses and Services	\$5,245	\$6,250	83.92%	\$25,000	20.98%	\$19,755
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>	\$66,864	\$204,017	32.77%	\$816,069	8.19%	\$749,205

### Corrective Action Plan

Exploring options to expand course offerings while still observing COVID restrictions.

Status  
Submitted

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### Modesto City High Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$33,391	\$63,416	52.65%	\$253,662	13.16%	\$220,271
2000 - Non-Instructional Salaries	\$14,415	\$22,883	62.99%	\$91,532	15.75%	\$77,117
3000 - Employee Benefits	\$13,280	\$22,901	57.99%	\$91,602	14.5%	\$78,322
4000 - Supplies and Materials	\$533	\$88,568	0.6%	\$354,273	0.15%	\$353,740
5000 - Other Operating Expenses and Services	\$5,245	\$6,250	83.92%	\$25,000	20.98%	\$19,755
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>	\$66,864	\$204,017	32.77%	\$816,069	8.19%	\$749,205

**Status**  
Unsubmitted

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### Modesto City High Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$33,391	\$63,416	52.65%	\$253,662	13.16%	\$220,271
2000 - Non-Instructional Salaries	\$14,415	\$22,883	62.99%	\$91,532	15.75%	\$77,117
3000 - Employee Benefits	\$13,280	\$22,901	57.99%	\$91,602	14.5%	\$78,322
4000 - Supplies and Materials	\$533	\$88,568	0.6%	\$354,273	0.15%	\$353,740
5000 - Other Operating Expenses and Services	\$5,245	\$6,250	83.92%	\$25,000	20.98%	\$19,755
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>	\$66,864	\$204,017	32.77%	\$816,069	8.19%	\$749,205

**Status**  
Unsubmitted

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**Modesto City High Q4 Report (4/1 - 6/30)**



Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$33,391	\$63,416	52.65%	\$253,662	13.16%	\$220,271
2000 - Non-Instructional Salaries	\$14,415	\$22,883	62.99%	\$91,532	15.75%	\$77,117
3000 - Employee Benefits	\$13,280	\$22,901	57.99%	\$91,602	14.5%	\$78,322
4000 - Supplies and Materials	\$533	\$88,568	0.6%	\$354,273	0.15%	\$353,740
5000 - Other Operating Expenses and Services	\$5,245	\$6,250	83.92%	\$25,000	20.98%	\$19,755
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>	\$66,864	\$204,017	32.77%	\$816,069	8.19%	\$749,205

**Status**  
Unsubmitted

### Newman-Crows Landing Unified

Newman-Crows Landing Unified Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$1,832	\$0	100%	\$15,000	12.21%	\$13,168
2000 - Non-Instructional Salaries	\$6,437	\$6,433	100.07%	\$25,731	25.02%	\$19,294
3000 - Employee Benefits	\$3,373	\$2,250	149.91%	\$15,000	22.49%	\$11,627
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$12,043	\$15,050	80.02%	\$60,200	20%	\$48,157
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,435	0%	\$5,738	0%	\$5,738
<b>Totals</b>	<b>\$23,685</b>	<b>\$25,167</b>	<b>94.11%</b>	<b>\$121,669</b>	<b>19.47%</b>	<b>\$97,984</b>

### Summary of Activities:

Q1 spending

Status  
Submitted

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### Newman-Crows Landing Unified Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$1,832	\$0	100%	\$15,000	12.21%	\$13,168
2000 - Non-Instructional Salaries	\$6,437	\$6,433	100.07%	\$25,731	25.02%	\$19,294
3000 - Employee Benefits	\$3,373	\$2,250	149.91%	\$15,000	22.49%	\$11,627
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$12,043	\$15,050	80.02%	\$60,200	20%	\$48,157
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,435	0%	\$5,738	0%	\$5,738
<b>Totals</b>	\$23,685	\$25,167	94.11%	\$121,669	19.47%	\$97,984

**Status**  
Unsubmitted

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**Newman-Crows Landing Unified Q3 Report (1/1 - 3/31)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$1,832	\$7,500	24.43%	\$15,000	12.21%	\$13,168
2000 - Non-Instructional Salaries	\$6,437	\$6,433	100.07%	\$25,731	25.02%	\$19,294
3000 - Employee Benefits	\$3,373	\$5,250	64.25%	\$15,000	22.49%	\$11,627
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$12,043	\$15,050	80.02%	\$60,200	20%	\$48,157
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,435	0%	\$5,738	0%	\$5,738
<b>Totals</b>	\$23,685	\$35,667	66.41%	\$121,669	19.47%	\$97,984

**Status**  
Unsubmitted

Newman-Crows Landing Unified Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$3,664	\$7,500	48.85%	\$15,000	24.43%	\$11,336
2000 - Non-Instructional Salaries	\$12,874	\$6,433	200.13%	\$25,731	50.03%	\$12,857
3000 - Employee Benefits	\$6,746	\$5,250	128.5%	\$15,000	44.97%	\$8,254
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$12,043	\$15,050	80.02%	\$60,200	20%	\$48,157
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,435	0%	\$5,738	0%	\$5,738
<b>Totals</b>	<b>\$35,327</b>	<b>\$35,667</b>	<b>99.05%</b>	<b>\$121,669</b>	<b>29.04%</b>	<b>\$86,342</b>

### Corrective Action Plan

Due to COVID-19, there was a credit on a contract from 19-20, and expenses in the current year are being applied to that credit, in the amount of -12,043.35 for Q1.

**Status**  
**Unsubmitted**

## Patterson Joint Unified

**Patterson Joint Unified Q1 Report (7/1 - 9/30)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$0	100%	\$40,000	0%	\$40,000
2000 - Non-Instructional Salaries	\$1,281	\$1,200	106.75%	\$20,000	6.41%	\$18,719
3000 - Employee Benefits	\$376	\$422	89.03%	\$14,078	2.67%	\$13,702
4000 - Supplies and Materials	\$0	\$0	100%	\$150,000	0%	\$150,000
5000 - Other Operating Expenses and Services	\$90,606	\$113,533	79.81%	\$378,442	23.94%	\$287,836
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,613	\$0	100%	\$30,126	15.31%	\$25,513
<b>Totals</b>	<b>\$96,876</b>	<b>\$115,155</b>	<b>84.13%</b>	<b>\$632,646</b>	<b>15.31%</b>	<b>\$535,770</b>

### Summary of Activities:

Bay Valley Foundation - Computer Development, Learning Quest-Curriculum, First Lady Permanente-CNA Summer Tuition, Academy for Professional Development-EMT Summer Course, Green Bay Truck-Truck Driving Course

**Status**  
**Submitted**

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### Patterson Joint Unified Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$16,000	0%	\$40,000	0%	\$40,000
2000 - Non-Instructional Salaries	\$1,281	\$7,800	16.42%	\$20,000	6.41%	\$18,719
3000 - Employee Benefits	\$376	\$5,490	6.85%	\$14,078	2.67%	\$13,702
4000 - Supplies and Materials	\$0	\$60,000	0%	\$150,000	0%	\$150,000
5000 - Other Operating Expenses and Services	\$90,606	\$189,221	47.88%	\$378,442	23.94%	\$287,836
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,613	\$0	100%	\$30,126	15.31%	\$25,513
<b>Totals</b>	<b>\$96,876</b>	<b>\$278,511</b>	<b>34.78%</b>	<b>\$632,646</b>	<b>15.31%</b>	<b>\$535,770</b>

**Status**  
**Unsubmitted**

**Patterson Joint Unified Q3 Report (1/1 - 3/31)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$28,000	0%	\$40,000	0%	\$40,000
2000 - Non-Instructional Salaries	\$1,281	\$14,400	8.9%	\$20,000	6.41%	\$18,719
3000 - Employee Benefits	\$376	\$10,136	3.71%	\$14,078	2.67%	\$13,702
4000 - Supplies and Materials	\$0	\$120,000	0%	\$150,000	0%	\$150,000
5000 - Other Operating Expenses and Services	\$90,606	\$283,832	31.92%	\$378,442	23.94%	\$287,836
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,613	\$0	100%	\$30,126	15.31%	\$25,513
<b>Totals</b>	<b>\$96,876</b>	<b>\$456,368</b>	<b>21.23%</b>	<b>\$632,646</b>	<b>15.31%</b>	<b>\$535,770</b>

**Status**  
**Unsubmitted**

**Patterson Joint Unified Q4 Report (4/1 - 6/30)**



Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$40,000	0%	\$40,000	0%	\$40,000
2000 - Non-Instructional Salaries	\$1,281	\$20,000	6.41%	\$20,000	6.41%	\$18,719
3000 - Employee Benefits	\$376	\$14,078	2.67%	\$14,078	2.67%	\$13,702
4000 - Supplies and Materials	\$0	\$150,000	0%	\$150,000	0%	\$150,000
5000 - Other Operating Expenses and Services	\$90,606	\$378,442	23.94%	\$378,442	23.94%	\$287,836
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,613	\$30,126	15.31%	\$30,126	15.31%	\$25,513
<b>Totals</b>	<b>\$96,876</b>	<b>\$632,646</b>	<b>15.31%</b>	<b>\$632,646</b>	<b>15.31%</b>	<b>\$535,770</b>

**Status**  
**Unsubmitted**

## Riverbank Unified

Riverbank Unified Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall 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	\$0	100%	\$17,551	0%	\$17,551
5000 - Other Operating Expenses and Services	\$2,303	\$0	100%	\$117,048	1.97%	\$114,745
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$3,774	0%	\$3,774
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$2,303</b>	<b>\$0</b>	<b>100%</b>	<b>\$138,373</b>	<b>1.66%</b>	<b>\$136,070</b>

### Corrective Action Plan

Q1 expenses fall below target as our classes start the beginning of October.

### Summary of Activities:

All classes (ESL, HSE, Parent Support) transitioned to an on-line platform due to COVID.

**Status**  
**Submitted**

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### Riverbank Unified Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall 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	\$0	100%	\$17,551	0%	\$17,551
5000 - Other Operating Expenses and Services	\$2,303	\$0	100%	\$117,048	1.97%	\$114,745
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$3,774	0%	\$3,774
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$2,303</b>	<b>\$0</b>	<b>100%</b>	<b>\$138,373</b>	<b>1.66%</b>	<b>\$136,070</b>

**Status**  
Unsubmitted

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**Riverbank Unified Q3 Report (1/1 - 3/31)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall 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	\$0	100%	\$17,551	0%	\$17,551
5000 - Other Operating Expenses and Services	\$2,303	\$0	100%	\$117,048	1.97%	\$114,745
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$3,774	0%	\$3,774
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$2,303</b>	<b>\$0</b>	<b>100%</b>	<b>\$138,373</b>	<b>1.66%</b>	<b>\$136,070</b>

**Status**  
**Unsubmitted**

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**Riverbank Unified Q4 Report (4/1 - 6/30)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall 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	\$0	100%	\$17,551	0%	\$17,551
5000 - Other Operating Expenses and Services	\$2,303	\$0	100%	\$117,048	1.97%	\$114,745
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$3,774	0%	\$3,774
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$2,303</b>	<b>\$0</b>	<b>100%</b>	<b>\$138,373</b>	<b>1.66%</b>	<b>\$136,070</b>

**Status**  
**Unsubmitted**

## Sonora Union High

Sonora Union High Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$8,627	\$0	100%	\$49,733	17.35%	\$41,106
2000 - Non-Instructional Salaries	\$2,137	\$0	100%	\$11,538	18.52%	\$9,401
3000 - Employee Benefits	\$6,351	\$0	100%	\$22,097	28.74%	\$15,746
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
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%	\$428	0%	\$428
<b>Totals</b>	<b>\$17,115</b>	<b>\$0</b>	<b>100%</b>	<b>\$83,796</b>	<b>20.42%</b>	<b>\$66,681</b>

### Summary of Activities:

\*\*We certify our activities and spending are being conducted per our AEBG Consortium Approved Work Plan.

**Status**  
**Submitted**

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### Sonora Union High Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$8,627	\$0	100%	\$49,733	17.35%	\$41,106
2000 - Non-Instructional Salaries	\$2,137	\$0	100%	\$11,538	18.52%	\$9,401
3000 - Employee Benefits	\$6,351	\$0	100%	\$22,097	28.74%	\$15,746
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
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%	\$428	0%	\$428
<b>Totals</b>	\$17,115	\$0	100%	\$83,796	20.42%	\$66,681

**Status**  
Unsubmitted

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**Sonora Union High Q3 Report (1/1 - 3/31)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$8,627	\$0	100%	\$49,733	17.35%	\$41,106
2000 - Non-Instructional Salaries	\$2,137	\$0	100%	\$11,538	18.52%	\$9,401
3000 - Employee Benefits	\$6,351	\$0	100%	\$22,097	28.74%	\$15,746
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
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%	\$428	0%	\$428
<b>Totals</b>	\$17,115	\$0	100%	\$83,796	20.42%	\$66,681

**Status**  
Unsubmitted

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**Sonora Union High Q4 Report (4/1 - 6/30)**



Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$8,627	\$0	100%	\$49,733	17.35%	\$41,106
2000 - Non-Instructional Salaries	\$2,137	\$0	100%	\$11,538	18.52%	\$9,401
3000 - Employee Benefits	\$6,351	\$0	100%	\$22,097	28.74%	\$15,746
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
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%	\$428	0%	\$428
<b>Totals</b>	<b>\$17,115</b>	<b>\$0</b>	<b>100%</b>	<b>\$83,796</b>	<b>20.42%</b>	<b>\$66,681</b>

**Status**  
Unsubmitted

## Stanislaus Co. Office of Education

Stanislaus Co. Office of Education Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$10,121	\$10,122	99.99%	\$40,487	25%	\$30,366
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$2,939	\$2,960	99.3%	\$11,839	24.82%	\$8,900
4000 - Supplies and Materials	\$2,062	\$670	307.76%	\$2,680	76.94%	\$618
5000 - Other Operating Expenses and Services	\$71,807	\$54,885	130.83%	\$219,539	32.71%	\$147,732
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,346	\$3,432	126.64%	\$13,727	31.66%	\$9,381
<b>Totals</b>	<b>\$91,275</b>	<b>\$72,068</b>	<b>126.65%</b>	<b>\$288,272</b>	<b>31.66%</b>	<b>\$196,997</b>

**Status**  
**Submitted**

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Stanislaus Co. Office of Education Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$10,121	\$10,122	99.99%	\$40,487	25%	\$30,366
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$2,939	\$2,960	99.3%	\$11,839	24.82%	\$8,900
4000 - Supplies and Materials	\$2,062	\$670	307.76%	\$2,680	76.94%	\$618
5000 - Other Operating Expenses and Services	\$71,807	\$54,885	130.83%	\$219,539	32.71%	\$147,732
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,346	\$3,432	126.64%	\$13,727	31.66%	\$9,381
<b>Totals</b>	<b>\$91,275</b>	<b>\$72,068</b>	<b>126.65%</b>	<b>\$288,272</b>	<b>31.66%</b>	<b>\$196,997</b>

**Status**  
**Unsubmitted**

**Stanislaus Co. Office of Education Q3 Report (1/1 - 3/31)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$10,121	\$10,122	99.99%	\$40,487	25%	\$30,366
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$2,939	\$2,960	99.3%	\$11,839	24.82%	\$8,900
4000 - Supplies and Materials	\$2,062	\$670	307.76%	\$2,680	76.94%	\$618
5000 - Other Operating Expenses and Services	\$71,807	\$54,885	130.83%	\$219,539	32.71%	\$147,732
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,346	\$3,432	126.64%	\$13,727	31.66%	\$9,381
<b>Totals</b>	<b>\$91,275</b>	<b>\$72,068</b>	<b>126.65%</b>	<b>\$288,272</b>	<b>31.66%</b>	<b>\$196,997</b>

**Status**  
Unsubmitted

Stanislaus Co. Office of Education Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$10,121	\$10,122	99.99%	\$40,487	25%	\$30,366
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$2,939	\$2,960	99.3%	\$11,839	24.82%	\$8,900
4000 - Supplies and Materials	\$2,062	\$670	307.76%	\$2,680	76.94%	\$618
5000 - Other Operating Expenses and Services	\$71,807	\$54,885	130.83%	\$219,539	32.71%	\$147,732
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,346	\$3,432	126.64%	\$13,727	31.66%	\$9,381
<b>Totals</b>	<b>\$91,275</b>	<b>\$72,068</b>	<b>126.65%</b>	<b>\$288,272</b>	<b>31.66%</b>	<b>\$196,997</b>

**Status**  
Unsubmitted

## Summerville Union High

Summerville Union High Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$797	\$2,734	29.15%	\$10,935	7.29%	\$10,138
2000 - Non-Instructional Salaries	\$2,011	\$4,213	47.74%	\$16,850	11.93%	\$14,839
3000 - Employee Benefits	\$1,368	\$2,775	49.3%	\$11,100	12.32%	\$9,732
4000 - Supplies and Materials	\$0	\$0	100%	\$12,333	0%	\$12,333
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$24,500	0%	\$24,500
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$2,300	0%	\$2,300
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$4,176</b>	<b>\$9,721</b>	<b>42.96%</b>	<b>\$78,018</b>	<b>5.35%</b>	<b>\$73,842</b>

### Corrective Action Plan

Expenditures are for the summer and COVID closure period. Expenditures are planned in supplies/equipment/materials for Q2.

**Status**  
**Submitted**

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### Summerville Union High Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$797	\$2,734	29.15%	\$10,935	7.29%	\$10,138
2000 - Non-Instructional Salaries	\$2,011	\$4,213	47.74%	\$16,850	11.93%	\$14,839
3000 - Employee Benefits	\$1,368	\$2,775	49.3%	\$11,100	12.32%	\$9,732
4000 - Supplies and Materials	\$0	\$0	100%	\$12,333	0%	\$12,333
5000 - Other Operating Expenses and Services	\$0	\$6,125	0%	\$24,500	0%	\$24,500
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$2,300	0%	\$2,300
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$4,176</b>	<b>\$15,846</b>	<b>26.35%</b>	<b>\$78,018</b>	<b>5.35%</b>	<b>\$73,842</b>

**Status**  
**Unsubmitted**

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**Summerville Union High Q3 Report (1/1 - 3/31)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$797	\$2,734	29.15%	\$10,935	7.29%	\$10,138
2000 - Non-Instructional Salaries	\$2,011	\$4,213	47.74%	\$16,850	11.93%	\$14,839
3000 - Employee Benefits	\$1,368	\$2,775	49.3%	\$11,100	12.32%	\$9,732
4000 - Supplies and Materials	\$0	\$0	100%	\$12,333	0%	\$12,333
5000 - Other Operating Expenses and Services	\$0	\$6,125	0%	\$24,500	0%	\$24,500
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$2,300	0%	\$2,300
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$4,176</b>	<b>\$15,846</b>	<b>26.35%</b>	<b>\$78,018</b>	<b>5.35%</b>	<b>\$73,842</b>

**Status**  
**Unsubmitted**

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**Summerville Union High Q4 Report (4/1 - 6/30)**



Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$797	\$2,734	29.15%	\$10,935	7.29%	\$10,138
2000 - Non-Instructional Salaries	\$2,011	\$4,213	47.74%	\$16,850	11.93%	\$14,839
3000 - Employee Benefits	\$1,368	\$2,775	49.3%	\$11,100	12.32%	\$9,732
4000 - Supplies and Materials	\$0	\$0	100%	\$12,333	0%	\$12,333
5000 - Other Operating Expenses and Services	\$0	\$12,250	0%	\$24,500	0%	\$24,500
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$2,300	0%	\$2,300	0%	\$2,300
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$4,176</b>	<b>\$24,271</b>	<b>17.21%</b>	<b>\$78,018</b>	<b>5.35%</b>	<b>\$73,842</b>

**Status**  
Unsubmitted

## Tuolumne County Superintendent of Schools

Tuolumne County Superintendent of Schools Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$26,259	\$27,177	96.62%	\$108,709	24.16%	\$82,450
2000 - Non-Instructional Salaries	\$200	\$0	100%	\$1,500	13.33%	\$1,300
3000 - Employee Benefits	\$10,315	\$8,728	118.19%	\$34,911	29.55%	\$24,596
4000 - Supplies and Materials	\$2,019	\$1,391	145.17%	\$9,272	21.78%	\$7,253
5000 - Other Operating Expenses and Services	\$1,869	\$4,483	41.69%	\$17,932	10.42%	\$16,063
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$8,616	0%	\$8,616
<b>Totals</b>	<b>\$40,662</b>	<b>\$41,779</b>	<b>97.33%</b>	<b>\$180,940</b>	<b>22.47%</b>	<b>\$140,278</b>

### Summary of Activities:

GED and High School Diploma activities

Status  
Submitted

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### Tuolumne County Superintendent of Schools Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$26,259	\$54,355	48.31%	\$108,709	24.16%	\$82,450
2000 - Non-Instructional Salaries	\$200	\$225	88.89%	\$1,500	13.33%	\$1,300
3000 - Employee Benefits	\$10,315	\$17,456	59.09%	\$34,911	29.55%	\$24,596
4000 - Supplies and Materials	\$2,019	\$4,636	43.55%	\$9,272	21.78%	\$7,253
5000 - Other Operating Expenses and Services	\$1,869	\$8,966	20.85%	\$17,932	10.42%	\$16,063
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,308	0%	\$8,616	0%	\$8,616
<b>Totals</b>	<b>\$40,662</b>	<b>\$89,945</b>	<b>45.21%</b>	<b>\$180,940</b>	<b>22.47%</b>	<b>\$140,278</b>

**Status**  
Unsubmitted

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**Tuolumne County Superintendent of Schools Q3 Report (1/1 - 3/31)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$26,259	\$81,532	32.21%	\$108,709	24.16%	\$82,450
2000 - Non-Instructional Salaries	\$200	\$1,125	17.78%	\$1,500	13.33%	\$1,300
3000 - Employee Benefits	\$10,315	\$26,183	39.4%	\$34,911	29.55%	\$24,596
4000 - Supplies and Materials	\$2,019	\$6,954	29.03%	\$9,272	21.78%	\$7,253
5000 - Other Operating Expenses and Services	\$1,869	\$13,449	13.9%	\$17,932	10.42%	\$16,063
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,308	0%	\$8,616	0%	\$8,616
<b>Totals</b>	<b>\$40,662</b>	<b>\$133,551</b>	<b>30.45%</b>	<b>\$180,940</b>	<b>22.47%</b>	<b>\$140,278</b>

**Status**  
Unsubmitted

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Tuolumne County Superintendent of Schools Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$26,259	\$108,709	24.16%	\$108,709	24.16%	\$82,450
2000 - Non-Instructional Salaries	\$200	\$1,500	13.33%	\$1,500	13.33%	\$1,300
3000 - Employee Benefits	\$10,315	\$34,911	29.55%	\$34,911	29.55%	\$24,596
4000 - Supplies and Materials	\$2,019	\$9,272	21.78%	\$9,272	21.78%	\$7,253
5000 - Other Operating Expenses and Services	\$1,869	\$17,932	10.42%	\$17,932	10.42%	\$16,063
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$8,616	0%	\$8,616	0%	\$8,616
<b>Totals</b>	<b>\$40,662</b>	<b>\$180,940</b>	<b>22.47%</b>	<b>\$180,940</b>	<b>22.47%</b>	<b>\$140,278</b>

**Status**  
Unsubmitted

### Turlock Unified

Turlock Unified Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$51,619	\$0	100%	\$394,955	13.07%	\$343,336
2000 - Non-Instructional Salaries	\$59,622	\$0	100%	\$302,170	19.73%	\$242,548
3000 - Employee Benefits	\$38,370	\$0	100%	\$206,926	18.54%	\$168,556
4000 - Supplies and Materials	\$7,510	\$0	100%	\$67,354	11.15%	\$59,844
5000 - Other Operating Expenses and Services	\$13,693	\$0	100%	\$322,587	4.24%	\$308,894
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$62,510	0%	\$62,510
<b>Totals</b>	<b>\$170,814</b>	<b>\$0</b>	<b>100%</b>	<b>\$1,356,502</b>	<b>12.59%</b>	<b>\$1,185,688</b>

### Corrective Action Plan

Due to the COVID restrictions for face-to-face instruction during the first month of the school year. As restrictions are lifted we will be able to add more classes throughout the year.

### Summary of Activities:

Primary spending was on personnel to open up the school, begin classes and begin student outreach to increase student attendance.

**Status**  
**Submitted**

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### Turlock Unified Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$51,619	\$0	100%	\$394,955	13.07%	\$343,336
2000 - Non-Instructional Salaries	\$59,622	\$0	100%	\$302,170	19.73%	\$242,548
3000 - Employee Benefits	\$38,370	\$0	100%	\$206,926	18.54%	\$168,556
4000 - Supplies and Materials	\$7,510	\$0	100%	\$67,354	11.15%	\$59,844
5000 - Other Operating Expenses and Services	\$13,693	\$0	100%	\$322,587	4.24%	\$308,894
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$62,510	0%	\$62,510
<b>Totals</b>	<b>\$170,814</b>	<b>\$0</b>	<b>100%</b>	<b>\$1,356,502</b>	<b>12.59%</b>	<b>\$1,185,688</b>

**Status**  
**Unsubmitted**

**Turlock Unified Q3 Report (1/1 - 3/31)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$51,619	\$0	100%	\$394,955	13.07%	\$343,336
2000 - Non-Instructional Salaries	\$59,622	\$0	100%	\$302,170	19.73%	\$242,548
3000 - Employee Benefits	\$38,370	\$0	100%	\$206,926	18.54%	\$168,556
4000 - Supplies and Materials	\$7,510	\$0	100%	\$67,354	11.15%	\$59,844
5000 - Other Operating Expenses and Services	\$13,693	\$0	100%	\$322,587	4.24%	\$308,894
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$62,510	0%	\$62,510
<b>Totals</b>	<b>\$170,814</b>	<b>\$0</b>	<b>100%</b>	<b>\$1,356,502</b>	<b>12.59%</b>	<b>\$1,185,688</b>

**Status**  
**Unsubmitted**

**Turlock Unified Q4 Report (4/1 - 6/30)**



Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$51,619	\$0	100%	\$394,955	13.07%	\$343,336
2000 - Non-Instructional Salaries	\$59,622	\$0	100%	\$302,170	19.73%	\$242,548
3000 - Employee Benefits	\$38,370	\$0	100%	\$206,926	18.54%	\$168,556
4000 - Supplies and Materials	\$7,510	\$0	100%	\$67,354	11.15%	\$59,844
5000 - Other Operating Expenses and Services	\$13,693	\$0	100%	\$322,587	4.24%	\$308,894
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$62,510	0%	\$62,510
<b>Totals</b>	<b>\$170,814</b>	<b>\$0</b>	<b>100%</b>	<b>\$1,356,502</b>	<b>12.59%</b>	<b>\$1,185,688</b>

**Status**  
**Unsubmitted**

## Waterford Unified

**Waterford Unified Q1 Report (7/1 - 9/30)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$4,405	\$15,246	28.89%	\$60,982	7.22%	\$56,577
2000 - Non-Instructional Salaries	\$2,468	\$0	100%	\$30,212	8.17%	\$27,744
3000 - Employee Benefits	\$2,843	\$0	100%	\$28,510	9.97%	\$25,667
4000 - Supplies and Materials	\$192	\$0	100%	\$37,681	0.51%	\$37,489
5000 - Other Operating Expenses and Services	\$112	\$0	100%	\$8,630	1.3%	\$8,518
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$5,000	0%	\$5,000
<b>Totals</b>	<b>\$10,020</b>	<b>\$15,246</b>	<b>65.72%</b>	<b>\$171,015</b>	<b>5.86%</b>	<b>\$160,995</b>

### Corrective Action Plan

Due to the concerns with COVID -19, all class were switched to remote/virtual for the fall semester. A plan was developed with the CTE teachers of skill based courses to return to in person classes January 2021 with a reduced number of students allowed to ensure social distancing and modifications to move to outside based classes were feasible. This will increase our expenses for 1000's and 3000's in Q3. Additional materials have been identified to allow for no sharing of materials and learning spaces (welding stations) during these classes which will increase our spending for 4000's in Q2 and Q3 as those classes prepare for resumption.

### Summary of Activities:

Switched all diploma, citizenship and ESL classes to remote/virtual learning to address COVID concerns. Met with CTE staff and developed a plan to ensure social distancing for resumption of classes in Winter 2021.

**Status**  
**Submitted**

### Waterford Unified Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$4,405	\$15,246	28.89%	\$60,982	7.22%	\$56,577
2000 - Non-Instructional Salaries	\$2,468	\$0	100%	\$30,212	8.17%	\$27,744
3000 - Employee Benefits	\$2,843	\$0	100%	\$28,510	9.97%	\$25,667
4000 - Supplies and Materials	\$192	\$0	100%	\$37,681	0.51%	\$37,489
5000 - Other Operating Expenses and Services	\$112	\$0	100%	\$8,630	1.3%	\$8,518
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$5,000	0%	\$5,000
<b>Totals</b>	<b>\$10,020</b>	<b>\$15,246</b>	<b>65.72%</b>	<b>\$171,015</b>	<b>5.86%</b>	<b>\$160,995</b>

### Corrective Action Plan

Due to the concerns with COVID -19, all class were switched to remote/virtual for the fall semester. A plan was developed with the CTE teachers of skill based courses to return to in person classes January 2021 with a reduced number of students allowed to ensure social distancing and modifications to move to outside based classes were feasible. This will increase our expenses for 1000's and 3000's in Q3. Additional materials have been identified to allow for no sharing of materials and learning spaces (welding stations) during these classes which will increase our spending for 4000's in Q2 and Q3 as those classes prepare for resumption.

### Summary of Activities:

Switched all diploma, citizenship and ESL classes to remote/virtual learning to address COVID concerns. Met with CTE staff and developed a plan to ensure social distancing for resumption of classes in Winter 2021.

**Status**  
**Unsubmitted**

### Waterford Unified Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$4,405	\$15,246	28.89%	\$60,982	7.22%	\$56,577
2000 - Non-Instructional Salaries	\$2,468	\$0	100%	\$30,212	8.17%	\$27,744
3000 - Employee Benefits	\$2,843	\$0	100%	\$28,510	9.97%	\$25,667
4000 - Supplies and Materials	\$192	\$0	100%	\$37,681	0.51%	\$37,489
5000 - Other Operating Expenses and Services	\$112	\$0	100%	\$8,630	1.3%	\$8,518
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$5,000	0%	\$5,000
<b>Totals</b>	\$10,020	\$15,246	65.72%	\$171,015	5.86%	\$160,995

**Status**  
Unsubmitted

Waterford Unified Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$4,405	\$15,246	28.89%	\$60,982	7.22%	\$56,577
2000 - Non-Instructional Salaries	\$2,468	\$0	100%	\$30,212	8.17%	\$27,744
3000 - Employee Benefits	\$2,843	\$0	100%	\$28,510	9.97%	\$25,667
4000 - Supplies and Materials	\$192	\$0	100%	\$37,681	0.51%	\$37,489
5000 - Other Operating Expenses and Services	\$112	\$0	100%	\$8,630	1.3%	\$8,518
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$5,000	0%	\$5,000
<b>Totals</b>	<b>\$10,020</b>	<b>\$15,246</b>	<b>65.72%</b>	<b>\$171,015</b>	<b>5.86%</b>	<b>\$160,995</b>

**Status**  
**Unsubmitted**

### Yosemite CCD

Yosemite CCD Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$6,854	\$4,897	139.97%	\$139,091	4.93%	\$132,237
2000 - Non-Instructional Salaries	\$58,160	\$65,921	88.23%	\$263,682	22.06%	\$205,522
3000 - Employee Benefits	\$32,011	\$38,923	82.24%	\$155,691	20.56%	\$123,680
4000 - Supplies and Materials	\$86	\$6,921	1.24%	\$28,883	0.3%	\$28,797
5000 - Other Operating Expenses and Services	\$46,824	\$323	14,519.07%	\$82,363	56.85%	\$35,539
6000 - Capital Outlay	\$0	\$0	100%	\$41,000	0%	\$41,000
7000 - Other Outgo	\$0	\$0	100%	\$42,724	0%	\$42,724
Indirect Costs	\$0	\$0	100%	\$30,137	0%	\$30,137
<b>Totals</b>	<b>\$143,935</b>	<b>\$116,983</b>	<b>123.04%</b>	<b>\$783,571</b>	<b>18.37%</b>	<b>\$639,636</b>

### Summary of Activities:

Supporting programs: ELL, Pharmacy, Phlebotomy, OSHA & LiftTruck & Safety, CMPET - CSSP

**Status**  
**Submitted**

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### Yosemite CCD Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$6,854	\$4,897	139.97%	\$139,091	4.93%	\$132,237
2000 - Non-Instructional Salaries	\$58,160	\$65,921	88.23%	\$263,682	22.06%	\$205,522
3000 - Employee Benefits	\$32,011	\$38,923	82.24%	\$155,691	20.56%	\$123,680
4000 - Supplies and Materials	\$86	\$6,921	1.24%	\$28,883	0.3%	\$28,797
5000 - Other Operating Expenses and Services	\$46,824	\$323	14,519.07%	\$82,363	56.85%	\$35,539
6000 - Capital Outlay	\$0	\$0	100%	\$41,000	0%	\$41,000
7000 - Other Outgo	\$0	\$0	100%	\$42,724	0%	\$42,724
Indirect Costs	\$0	\$0	100%	\$30,137	0%	\$30,137
<b>Totals</b>	\$143,935	\$116,983	123.04%	\$783,571	18.37%	\$639,636

**Status**  
Unsubmitted

Yosemite CCD Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$6,854	\$4,897	139.97%	\$139,091	4.93%	\$132,237
2000 - Non-Instructional Salaries	\$58,160	\$65,921	88.23%	\$263,682	22.06%	\$205,522
3000 - Employee Benefits	\$32,011	\$38,923	82.24%	\$155,691	20.56%	\$123,680
4000 - Supplies and Materials	\$86	\$6,921	1.24%	\$28,883	0.3%	\$28,797
5000 - Other Operating Expenses and Services	\$46,824	\$323	14,519.07%	\$82,363	56.85%	\$35,539
6000 - Capital Outlay	\$0	\$0	100%	\$41,000	0%	\$41,000
7000 - Other Outgo	\$0	\$0	100%	\$42,724	0%	\$42,724
Indirect Costs	\$0	\$0	100%	\$30,137	0%	\$30,137
<b>Totals</b>	\$143,935	\$116,983	123.04%	\$783,571	18.37%	\$639,636

**Status**  
Unsubmitted

Yosemite CCD Q4 Report (4/1 - 6/30)



Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$6,854	\$4,897	139.97%	\$139,091	4.93%	\$132,237
2000 - Non-Instructional Salaries	\$58,160	\$65,921	88.23%	\$263,682	22.06%	\$205,522
3000 - Employee Benefits	\$32,011	\$38,923	82.24%	\$155,691	20.56%	\$123,680
4000 - Supplies and Materials	\$86	\$6,921	1.24%	\$28,883	0.3%	\$28,797
5000 - Other Operating Expenses and Services	\$46,824	\$323	14,519.07%	\$82,363	56.85%	\$35,539
6000 - Capital Outlay	\$0	\$0	100%	\$41,000	0%	\$41,000
7000 - Other Outgo	\$0	\$0	100%	\$42,724	0%	\$42,724
Indirect Costs	\$0	\$30,137	0%	\$30,137	0%	\$30,137
<b>Totals</b>	<b>\$143,935</b>	<b>\$147,120</b>	<b>97.83%</b>	<b>\$783,571</b>	<b>18.37%</b>	<b>\$639,636</b>

**Status**  
Unsubmitted



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