

AEBG Consortium Fiscal Reporting 21 Salinas Valley Adult Education Consortium

2018-19 Fiscal Year

Certification

Certification Authority

Kristen Arps

Director, Salinas Valley Adult Education Consortium

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
Gonzales Unified School District	✓	!	!	!
Hartnell CCD	✓	!	!	!
Monterey County Office of Education	✓	!	!	!
North Monterey County Unified School District	✓	!	!	!
Salinas Union High School District	✓	!	!	!
Soledad Unified School District	✓	!	!	!
South Monterey County Joint Union High School District	✓	!	!	!

Gonzales Unified School District

Gonzales Unified School District 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	\$29,944	\$0	100%	\$186,485	16.06%	\$156,541
2000 - Non-Instructional Salaries	\$2,661	\$0	100%	\$15,811	16.83%	\$13,150
3000 - Employee Benefits	\$9,097	\$0	100%	\$60,663	15%	\$51,566
4000 - Supplies and Materials	\$6,055	\$28,164	21.5%	\$112,654	5.37%	\$106,599
5000 - Other Operating Expenses and Services	\$4,418	\$4,688	94.25%	\$18,750	23.56%	\$14,332
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,610	\$4,913	53.13%	\$19,650	13.28%	\$17,040
Totals	\$54,785	\$37,764	145.07%	\$414,013	13.23%	\$359,228

Summary of Activities:

In Quarter 1, we served 344 unduplicated students in our AEBG program areas. Growth in numbers is attributed to our expansion to the Greenfield community. In Gonzales we offered ESL, HiSET/GED Test Prep, High School Diploma, ESL/Citizenship, Workforce Readiness activities, Family Literacy, First Aid/CPR and Forklift Training. In Greenfield we offered HiSET/GED Test Prep, ESL/Citizenship, Workforce Readiness activities and Family Literacy. Child care was provided as needed.

Status
Submitted

Gonzales Unified School District 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	\$29,944	\$0	100%	\$186,485	16.06%	\$156,541
2000 - Non-Instructional Salaries	\$2,661	\$0	100%	\$15,811	16.83%	\$13,150
3000 - Employee Benefits	\$9,097	\$0	100%	\$60,663	15%	\$51,566
4000 - Supplies and Materials	\$6,055	\$28,164	21.5%	\$112,654	5.37%	\$106,599

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
5000 - Other Operating Expenses and Services	\$4,418	\$4,688	94.25%	\$18,750	23.56%	\$14,332
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,610	\$4,913	53.13%	\$19,650	13.28%	\$17,040
Totals	\$54,785	\$37,764	145.07%	\$414,013	13.23%	\$359,228

Status
Unsubmitted

Gonzales Unified School District 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	\$29,944	\$0	100%	\$186,485	16.06%	\$156,541
2000 - Non-Instructional Salaries	\$2,661	\$0	100%	\$15,811	16.83%	\$13,150
3000 - Employee Benefits	\$9,097	\$0	100%	\$60,663	15%	\$51,566
4000 - Supplies and Materials	\$6,055	\$28,164	21.5%	\$112,654	5.37%	\$106,599
5000 - Other Operating Expenses and Services	\$4,418	\$4,688	94.25%	\$18,750	23.56%	\$14,332
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,610	\$4,913	53.13%	\$19,650	13.28%	\$17,040
Totals	\$54,785	\$37,764	145.07%	\$414,013	13.23%	\$359,228

Status
Unsubmitted

Gonzales Unified School District 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	\$29,944	\$0	100%	\$186,485	16.06%	\$156,541
2000 - Non-Instructional Salaries	\$2,661	\$0	100%	\$15,811	16.83%	\$13,150
3000 - Employee Benefits	\$9,097	\$0	100%	\$60,663	15%	\$51,566
4000 - Supplies and Materials	\$6,055	\$28,164	21.5%	\$112,654	5.37%	\$106,599
5000 - Other Operating Expenses and Services	\$4,418	\$4,688	94.25%	\$18,750	23.56%	\$14,332
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,610	\$4,913	53.13%	\$19,650	13.28%	\$17,040
Totals	\$54,785	\$37,764	145.07%	\$414,013	13.23%	\$359,228

Status
Unsubmitted

Hartnell CCD

Hartnell 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	\$45,806	\$24,604	186.17%	\$220,554	20.77%	\$174,748
2000 - Non-Instructional Salaries	\$40,116	\$37,295	107.56%	\$248,633	16.13%	\$208,517
3000 - Employee Benefits	\$35,203	\$26,322	133.74%	\$175,483	20.06%	\$140,280
4000 - Supplies and Materials	\$1,254	\$1,500	83.6%	\$8,000	15.68%	\$6,746

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
5000 - Other Operating Expenses and Services	\$4,571	\$29,132	15.69%	\$194,214	2.35%	\$189,643
6000 - Capital Outlay	\$0	\$1,950	0%	\$13,000	0%	\$13,000
7000 - Other Outgo	\$0	\$1,313	0%	\$8,750	0%	\$8,750
Indirect Costs	\$6,348	\$6,517	97.4%	\$43,448	14.61%	\$37,100
Totals	\$133,298	\$128,633	103.63%	\$912,082	14.61%	\$778,784

Summary of Activities:

Non-credit ESL Courses, Hartnell Bridge Program for incoming ESL students, Outreach and student recruitment, conference travel to CCCAOE, and travel to AEP Regional Trainings.

Status
Submitted

Hartnell 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	\$45,806	\$49,208	93.09%	\$220,554	20.77%	\$174,748
2000 - Non-Instructional Salaries	\$40,116	\$74,590	53.78%	\$248,633	16.13%	\$208,517
3000 - Employee Benefits	\$35,203	\$52,645	66.87%	\$175,483	20.06%	\$140,280
4000 - Supplies and Materials	\$1,254	\$3,000	41.8%	\$8,000	15.68%	\$6,746
5000 - Other Operating Expenses and Services	\$4,571	\$58,264	7.85%	\$194,214	2.35%	\$189,643
6000 - Capital Outlay	\$0	\$3,900	0%	\$13,000	0%	\$13,000
7000 - Other Outgo	\$0	\$2,625	0%	\$8,750	0%	\$8,750
Indirect Costs	\$6,348	\$13,034	48.7%	\$43,448	14.61%	\$37,100
Totals	\$133,298	\$257,266	51.81%	\$912,082	14.61%	\$778,784

Status
Unsubmitted

Hartnell 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	\$45,806	\$73,812	62.06%	\$220,554	20.77%	\$174,748
2000 - Non-Instructional Salaries	\$40,116	\$132,572	30.26%	\$248,633	16.13%	\$208,517
3000 - Employee Benefits	\$35,203	\$92,718	37.97%	\$175,483	20.06%	\$140,280
4000 - Supplies and Materials	\$1,254	\$5,250	23.89%	\$8,000	15.68%	\$6,746
5000 - Other Operating Expenses and Services	\$4,571	\$88,829	5.15%	\$194,214	2.35%	\$189,643
6000 - Capital Outlay	\$0	\$5,850	0%	\$13,000	0%	\$13,000
7000 - Other Outgo	\$0	\$3,938	0%	\$8,750	0%	\$8,750
Indirect Costs	\$6,348	\$22,299	28.47%	\$43,448	14.61%	\$37,100
Totals	\$133,298	\$425,266	31.34%	\$912,082	14.61%	\$778,784

Status
Unsubmitted

Hartnell 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	\$45,806	\$98,416	46.54%	\$220,554	20.77%	\$174,748
2000 - Non-Instructional Salaries	\$40,116	\$204,344	19.63%	\$248,633	16.13%	\$208,517
3000 - Employee Benefits	\$35,203	\$141,957	24.8%	\$175,483	20.06%	\$140,280
4000 - Supplies and Materials	\$1,254	\$8,000	15.68%	\$8,000	15.68%	\$6,746
5000 - Other Operating Expenses and Services	\$4,571	\$120,348	3.8%	\$194,214	2.35%	\$189,643
6000 - Capital Outlay	\$0	\$7,800	0%	\$13,000	0%	\$13,000
7000 - Other Outgo	\$0	\$5,250	0%	\$8,750	0%	\$8,750

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
Indirect Costs	\$6,348	\$33,394	19.01%	\$43,448	14.61%	\$37,100
Totals	\$133,298	\$619,510	21.52%	\$912,082	14.61%	\$778,784

Status
Unsubmitted

Monterey County Office of Education

Monterey County 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	\$27,538	\$0	100%	\$143,565	19.18%	\$116,027
2000 - Non-Instructional Salaries	\$31,859	\$0	100%	\$115,544	27.57%	\$83,685
3000 - Employee Benefits	\$28,760	\$0	100%	\$141,558	20.32%	\$112,798
4000 - Supplies and Materials	\$0	\$0	100%	\$10,000	0%	\$10,000
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$6,114	0%	\$6,114
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,408	\$0	100%	\$20,839	21.15%	\$16,431
Totals	\$92,565	\$0	100%	\$437,620	21.15%	\$345,055

Summary of Activities:

Case management and academic services for students incarcerated in the Monterey County Jail (MCJ) continued with recruiting for our new CTE transition to college and career course. Eleven (11) County Jail students and/or non-incarcerated High school diploma and GED seekers (HiSET) completed their Diploma studies. During Quarter 1 at MCJ,

nine courses were offered covering four main areas of focus: High School Diploma, HiSET prep and testing, Career Technical Education CTE and Workforce Entry/Re-Entry. Coordination of transition services with all providers and collaborative partners continued in MCJ for released inmates through formal bi-monthly meetings and informally through on-going weekly meetings between staff. MCOE Parent Program services continued with 18 students preparing for college and career in the areas of CTE post-secondary admissions support, Workforce Entry/Re-Entry informational training and job placement. Also, at MCJ we began a Bicycle Repair and Maintenance program.

Status
Submitted

Monterey County 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	\$27,538	\$0	100%	\$143,565	19.18%	\$116,027
2000 - Non-Instructional Salaries	\$31,859	\$0	100%	\$115,544	27.57%	\$83,685
3000 - Employee Benefits	\$28,760	\$0	100%	\$141,558	20.32%	\$112,798
4000 - Supplies and Materials	\$0	\$0	100%	\$10,000	0%	\$10,000
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$6,114	0%	\$6,114
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,408	\$0	100%	\$20,839	21.15%	\$16,431
Totals	\$92,565	\$0	100%	\$437,620	21.15%	\$345,055

Status
Unsubmitted

Monterey County 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	\$27,538	\$0	100%	\$143,565	19.18%	\$116,027

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
2000 - Non-Instructional Salaries	\$31,859	\$0	100%	\$115,544	27.57%	\$83,685
3000 - Employee Benefits	\$28,760	\$0	100%	\$141,558	20.32%	\$112,798
4000 - Supplies and Materials	\$0	\$0	100%	\$10,000	0%	\$10,000
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$6,114	0%	\$6,114
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,408	\$0	100%	\$20,839	21.15%	\$16,431
Totals	\$92,565	\$0	100%	\$437,620	21.15%	\$345,055

Status
Unsubmitted

Monterey County 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	\$27,538	\$0	100%	\$143,565	19.18%	\$116,027
2000 - Non-Instructional Salaries	\$31,859	\$0	100%	\$115,544	27.57%	\$83,685
3000 - Employee Benefits	\$28,760	\$0	100%	\$141,558	20.32%	\$112,798
4000 - Supplies and Materials	\$0	\$0	100%	\$10,000	0%	\$10,000
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$6,114	0%	\$6,114
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,408	\$0	100%	\$20,839	21.15%	\$16,431
Totals	\$92,565	\$0	100%	\$437,620	21.15%	\$345,055

Status
Unsubmitted

North Monterey County Unified School District

North Monterey County Unified School District 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	\$41,570	\$60,535	68.67%	\$242,140	17.17%	\$200,570
2000 - Non-Instructional Salaries	\$7,935	\$15,997	49.6%	\$63,988	12.4%	\$56,053
3000 - Employee Benefits	\$13,651	\$17,631	77.43%	\$70,524	19.36%	\$56,873
4000 - Supplies and Materials	\$268	\$14,482	1.85%	\$57,928	0.46%	\$57,660
5000 - Other Operating Expenses and Services	\$620	\$11,584	5.35%	\$46,334	1.34%	\$45,714
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,202	\$6,012	53.26%	\$24,046	13.32%	\$20,844
Totals	\$67,246	\$126,240	53.27%	\$504,960	13.32%	\$437,714

Corrective Action Plan

We are hiring additional personnel to teach our classes. We had significant turnover in staff. In addition, we plan to schedule time to provide the contracted service classes in Quarter 3.

Summary of Activities:

We provided ESL, Citizenship, Computer Literacy, High School Diploma, and GED/HSE classes. We also offered parent workshops to support student success. We provide campus security and childcare for our evening classes.

Status
Submitted

North Monterey County Unified School District 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	\$41,570	\$60,535	68.67%	\$242,140	17.17%	\$200,570
2000 - Non-Instructional Salaries	\$7,935	\$15,997	49.6%	\$63,988	12.4%	\$56,053
3000 - Employee Benefits	\$13,651	\$17,631	77.43%	\$70,524	19.36%	\$56,873
4000 - Supplies and Materials	\$268	\$14,482	1.85%	\$57,928	0.46%	\$57,660
5000 - Other Operating Expenses and Services	\$620	\$11,584	5.35%	\$46,334	1.34%	\$45,714
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,202	\$6,012	53.26%	\$24,046	13.32%	\$20,844
Totals	\$67,246	\$126,240	53.27%	\$504,960	13.32%	\$437,714

Status
Unsubmitted

North Monterey County Unified School District 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	\$41,570	\$60,535	68.67%	\$242,140	17.17%	\$200,570
2000 - Non-Instructional Salaries	\$7,935	\$15,997	49.6%	\$63,988	12.4%	\$56,053
3000 - Employee Benefits	\$13,651	\$17,631	77.43%	\$70,524	19.36%	\$56,873
4000 - Supplies and Materials	\$268	\$14,482	1.85%	\$57,928	0.46%	\$57,660
5000 - Other Operating Expenses and Services	\$620	\$11,584	5.35%	\$46,334	1.34%	\$45,714
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,202	\$6,012	53.26%	\$24,046	13.32%	\$20,844

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
Totals	\$67,246	\$126,240	53.27%	\$504,960	13.32%	\$437,714

Status
Unsubmitted

North Monterey County Unified School District 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	\$41,570	\$60,535	68.67%	\$242,140	17.17%	\$200,570
2000 - Non-Instructional Salaries	\$7,935	\$15,997	49.6%	\$63,988	12.4%	\$56,053
3000 - Employee Benefits	\$13,651	\$17,631	77.43%	\$70,524	19.36%	\$56,873
4000 - Supplies and Materials	\$268	\$14,482	1.85%	\$57,928	0.46%	\$57,660
5000 - Other Operating Expenses and Services	\$620	\$11,584	5.35%	\$46,334	1.34%	\$45,714
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,202	\$6,012	53.26%	\$24,046	13.32%	\$20,844
Totals	\$67,246	\$126,240	53.27%	\$504,960	13.32%	\$437,714

Status
Unsubmitted

Salinas Union High School District

Salinas Union High School District 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	\$121,165	\$0	100%	\$654,723	18.51%	\$533,558
2000 - Non-Instructional Salaries	\$58,585	\$0	100%	\$282,542	20.73%	\$223,957
3000 - Employee Benefits	\$73,951	\$0	100%	\$393,924	18.77%	\$319,973
4000 - Supplies and Materials	\$2,614	\$0	100%	\$2,619	99.81%	\$5
5000 - Other Operating Expenses and Services	\$10,150	\$0	100%	\$41,300	24.58%	\$31,150
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$11,432	\$0	100%	\$58,993	19.38%	\$47,561
Totals	\$277,897	\$0	100%	\$1,434,101	19.38%	\$1,156,204

Summary of Activities:

In Quarter 1, Salinas Adult School provided ESL, ABE, HSD, Spanish GED classes, Computer Skills classes and Spanish for Professionals. Our clerical staff served students and members of the community at the Welcome Center and a Registrar assisted HSD students. SAS acquired 100 Burlington English licenses for ESL students and paid for the leases at our off site classes. Instructional supplies for ESL and HSD departments were purchased.

**Status
Submitted**

Salinas Union High School District 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	\$121,165	\$0	100%	\$654,723	18.51%	\$533,558
2000 - Non-Instructional Salaries	\$58,585	\$0	100%	\$282,542	20.73%	\$223,957
3000 - Employee Benefits	\$73,951	\$0	100%	\$393,924	18.77%	\$319,973
4000 - Supplies and Materials	\$2,614	\$0	100%	\$2,619	99.81%	\$5
5000 - Other Operating Expenses and Services	\$10,150	\$0	100%	\$41,300	24.58%	\$31,150

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$11,432	\$0	100%	\$58,993	19.38%	\$47,561
Totals	\$277,897	\$0	100%	\$1,434,101	19.38%	\$1,156,204

Status
Unsubmitted

Salinas Union High School District 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	\$121,165	\$0	100%	\$654,723	18.51%	\$533,558
2000 - Non-Instructional Salaries	\$58,585	\$0	100%	\$282,542	20.73%	\$223,957
3000 - Employee Benefits	\$73,951	\$0	100%	\$393,924	18.77%	\$319,973
4000 - Supplies and Materials	\$2,614	\$0	100%	\$2,619	99.81%	\$5
5000 - Other Operating Expenses and Services	\$10,150	\$0	100%	\$41,300	24.58%	\$31,150
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$11,432	\$0	100%	\$58,993	19.38%	\$47,561
Totals	\$277,897	\$0	100%	\$1,434,101	19.38%	\$1,156,204

Status
Unsubmitted

Salinas Union High School District 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	\$121,165	\$0	100%	\$654,723	18.51%	\$533,558
2000 - Non-Instructional Salaries	\$58,585	\$0	100%	\$282,542	20.73%	\$223,957
3000 - Employee Benefits	\$73,951	\$0	100%	\$393,924	18.77%	\$319,973
4000 - Supplies and Materials	\$2,614	\$0	100%	\$2,619	99.81%	\$5
5000 - Other Operating Expenses and Services	\$10,150	\$0	100%	\$41,300	24.58%	\$31,150
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$11,432	\$0	100%	\$58,993	19.38%	\$47,561
Totals	\$277,897	\$0	100%	\$1,434,101	19.38%	\$1,156,204

Status
Unsubmitted

Soledad Unified School District

Soledad Unified School District 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	\$19,620	\$0	100%	\$141,022	13.91%	\$121,402
2000 - Non-Instructional Salaries	\$9,656	\$0	100%	\$57,355	16.84%	\$47,699
3000 - Employee Benefits	\$7,343	\$0	100%	\$48,966	15%	\$41,623
4000 - Supplies and Materials	\$3,850	\$0	100%	\$28,311	13.6%	\$24,461

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
5000 - Other Operating Expenses and Services	\$107	\$0	100%	\$9,400	1.14%	\$9,293
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,029	\$0	100%	\$14,253	14.24%	\$12,224
Totals	\$42,605	\$0	100%	\$299,307	14.23%	\$256,702

Summary of Activities:

In Quarter 1 we served 250 students, 50 males and 200 females in our AEBG program areas. We started our new Citizenship class and our Basic Computer class has been a huge success. Students in our ESL classes are reaching milestones in their education progress by making an NRS Level Gain. In Quarter 1 we had 5 students complete their HiSet.

Status
Submitted

Soledad Unified School District 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	\$19,620	\$0	100%	\$141,022	13.91%	\$121,402
2000 - Non-Instructional Salaries	\$9,656	\$0	100%	\$57,355	16.84%	\$47,699
3000 - Employee Benefits	\$7,343	\$0	100%	\$48,966	15%	\$41,623
4000 - Supplies and Materials	\$3,850	\$0	100%	\$28,311	13.6%	\$24,461
5000 - Other Operating Expenses and Services	\$107	\$0	100%	\$9,400	1.14%	\$9,293
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,029	\$0	100%	\$14,253	14.24%	\$12,224
Totals	\$42,605	\$0	100%	\$299,307	14.23%	\$256,702

Status

Unsubmitted

Soledad Unified School District 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	\$19,620	\$0	100%	\$141,022	13.91%	\$121,402
2000 - Non-Instructional Salaries	\$9,656	\$0	100%	\$57,355	16.84%	\$47,699
3000 - Employee Benefits	\$7,343	\$0	100%	\$48,966	15%	\$41,623
4000 - Supplies and Materials	\$3,850	\$0	100%	\$28,311	13.6%	\$24,461
5000 - Other Operating Expenses and Services	\$107	\$0	100%	\$9,400	1.14%	\$9,293
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,029	\$0	100%	\$14,253	14.24%	\$12,224
Totals	\$42,605	\$0	100%	\$299,307	14.23%	\$256,702

Status

Unsubmitted

Soledad Unified School District 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	\$19,620	\$0	100%	\$141,022	13.91%	\$121,402
2000 - Non-Instructional Salaries	\$9,656	\$0	100%	\$57,355	16.84%	\$47,699
3000 - Employee Benefits	\$7,343	\$0	100%	\$48,966	15%	\$41,623
4000 - Supplies and Materials	\$3,850	\$0	100%	\$28,311	13.6%	\$24,461
5000 - Other Operating Expenses and Services	\$107	\$0	100%	\$9,400	1.14%	\$9,293

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,029	\$0	100%	\$14,253	14.24%	\$12,224
Totals	\$42,605	\$0	100%	\$299,307	14.23%	\$256,702

Status
Unsubmitted

South Monterey County Joint Union High School District

South Monterey County Joint Union High School District 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	\$4,493	0%	\$64,184	0%	\$64,184
2000 - Non-Instructional Salaries	\$183	\$1,253	14.61%	\$17,894	1.02%	\$17,711
3000 - Employee Benefits	\$46	\$2,169	2.12%	\$30,980	0.15%	\$30,934
4000 - Supplies and Materials	\$1,481	\$633	234.01%	\$9,041	16.38%	\$7,560
5000 - Other Operating Expenses and Services	\$0	\$2,009	0%	\$28,700	0%	\$28,700
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$528	0%	\$7,540	0%	\$7,540
Totals	\$1,710	\$11,084	15.43%	\$158,339	1.08%	\$156,629

Corrective Action Plan

Adult Education classes started late this semester. Time cards are not submitted until 15th of the following month.

Summary of Activities:

Preparation and materials for classes; supplemental materials were purchased; clerical support for program.

Status

Submitted

South Monterey County Joint Union High School District 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	\$30,808	0%	\$64,184	0%	\$64,184
2000 - Non-Instructional Salaries	\$183	\$8,231	2.22%	\$17,894	1.02%	\$17,711
3000 - Employee Benefits	\$46	\$14,251	0.32%	\$30,980	0.15%	\$30,934
4000 - Supplies and Materials	\$1,481	\$4,159	35.61%	\$9,041	16.38%	\$7,560
5000 - Other Operating Expenses and Services	\$0	\$12,915	0%	\$28,700	0%	\$28,700
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,393	0%	\$7,540	0%	\$7,540
Totals	\$1,710	\$73,757	2.32%	\$158,339	1.08%	\$156,629

Status

Unsubmitted

South Monterey County Joint Union High School District 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	\$54,556	0%	\$64,184	0%	\$64,184
2000 - Non-Instructional Salaries	\$183	\$15,210	1.2%	\$17,894	1.02%	\$17,711

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
3000 - Employee Benefits	\$46	\$26,333	0.17%	\$30,980	0.15%	\$30,934
4000 - Supplies and Materials	\$1,481	\$7,685	19.27%	\$9,041	16.38%	\$7,560
5000 - Other Operating Expenses and Services	\$0	\$24,395	0%	\$28,700	0%	\$28,700
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$6,409	0%	\$7,540	0%	\$7,540
Totals	\$1,710	\$134,588	1.27%	\$158,339	1.08%	\$156,629

Status
Unsubmitted

South Monterey County Joint Union High School District 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	\$64,184	0%	\$64,184	0%	\$64,184
2000 - Non-Instructional Salaries	\$183	\$17,894	1.02%	\$17,894	1.02%	\$17,711
3000 - Employee Benefits	\$46	\$30,980	0.15%	\$30,980	0.15%	\$30,934
4000 - Supplies and Materials	\$1,481	\$9,041	16.38%	\$9,041	16.38%	\$7,560
5000 - Other Operating Expenses and Services	\$0	\$28,700	0%	\$28,700	0%	\$28,700
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$7,540	0%	\$7,540	0%	\$7,540
Totals	\$1,710	\$158,339	1.08%	\$158,339	1.08%	\$156,629

Status
Unsubmitted



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