

Cabrillo CCD
2021-22 Q1

Submitted

Approved by Annabelle Rodriguez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$39,679	\$35,587	111.5%	\$142,348	27.87%	\$102,669
2000 - Non-Instructional Salaries	\$78,046	\$69,931	111.61%	\$279,722	27.9%	\$201,676
3000 - Employee Benefits	\$38,654	\$44,885	86.12%	\$179,538	21.53%	\$140,884
4000 - Supplies and Materials	\$4,176	\$6,856	60.91%	\$27,422	15.23%	\$23,246
5000 - Other Operating Expenses and Services	\$14,306	\$22,067	64.83%	\$88,267	16.21%	\$73,961
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,276	\$4,871	87.79%	\$19,483	21.95%	\$15,207
Totals	\$179,137	\$184,195	97.25%	\$736,780	24.31%	\$557,643

Additional Comments

Not Entered

Pajaro Valley Unified
2021-22 Q1

Submitted

Approved by Annabelle Rodriguez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$118,007	\$304,397	38.77%	\$1,521,987	7.75%	\$1,403,980
2000 - Non-Instructional Salaries	\$111,393	\$119,142	93.5%	\$595,712	18.7%	\$484,319
3000 - Employee Benefits	\$158,574	\$230,650	68.75%	\$1,153,250	13.75%	\$994,676
4000 - Supplies and Materials	\$9,838	\$62,950	15.63%	\$314,750	3.13%	\$304,912
5000 - Other Operating Expenses and Services	\$73,549	\$104,741	70.22%	\$523,704	14.04%	\$450,155
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$16,505	\$29,341	56.25%	\$146,706	11.25%	\$130,201
Totals	\$487,866	\$851,222	57.31%	\$4,256,109	11.46%	\$3,768,243

Additional Comments

First quarter activities included the return to in-person instruction. A short summer session was held in August and had a full schedule of classes. Enrollment remains lower than pre-pandemic but seems to be growing slowly and we are recruiting new teachers. However, delays in hiring administrative and certificated employees, and development, and expenditure processing slow downs are still real issues affecting us. Other standard activities include all salary and benefits related to consortium administrative and fiscal duties and monitoring, data collection and analysis, day to day operations, outreach activities, public consortium meetings, recruitment, marketing, communication, software licenses, etc.

Santa Cruz Co. Office of Education
2021-22 Q1

Submitted
Approved by Annabelle Rodriguez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$6,906	\$8,267	83.54%	\$41,334	16.71%	\$34,428
2000 - Non-Instructional Salaries	\$971	\$2,274	42.7%	\$11,370	8.54%	\$10,399
3000 - Employee Benefits	\$4,006	\$5,375	74.53%	\$26,876	14.91%	\$22,870
4000 - Supplies and Materials	\$0	\$864	0%	\$4,322	0%	\$4,322
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	\$839	0%	\$4,195	0%	\$4,195
Totals	\$11,883	\$17,619	67.44%	\$88,097	! 13.49%	\$76,214

Additional Comments

CTE Teachers (certificated) Transition Specialist (classified)



California Community Colleges



2022 © California Community Colleges
NOVA Site Version: [4.45.2](#)