

Cabrillo CCD

2021-22 Q3

Submitted by Carena Dewis

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	\$82,106	\$35,587	230.72%	\$142,348	57.68%	\$60,242
2000 - Non-Instructional Salaries	\$170,087	\$69,931	243.22%	\$279,722	60.81%	\$109,635
3000 - Employee Benefits	\$118,370	\$44,885	263.72%	\$179,538	65.93%	\$61,168
4000 - Supplies and Materials	\$5,378	\$6,856	78.45%	\$27,422	19.61%	\$22,044
5000 - Other Operating Expenses and Services	\$24,910	\$22,067	112.88%	\$88,267	28.22%	\$63,357
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$13,587	\$4,871	278.95%	\$19,483	69.74%	\$5,896
Totals	\$414,438	\$184,195	225%	\$736,780	56.25%	\$322,342

Additional Comments

Not Entered

Pajaro Valley Unified

2021-22 Q3

Submitted by Colleen Bugayong Pajaro Valley Unified School District

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	\$535,603	\$1,141,490	46.92%	\$1,521,987	35.19%	\$986,384
2000 - Non-Instructional Salaries	\$410,293	\$446,784	91.83%	\$595,712	68.87%	\$185,419
3000 - Employee Benefits	\$566,302	\$864,938	65.47%	\$1,153,250	49.1%	\$586,948
4000 - Supplies and Materials	\$99,914	\$236,063	42.33%	\$314,750	31.74%	\$214,836
5000 - Other Operating Expenses and Services	\$184,931	\$392,778	47.08%	\$523,704	35.31%	\$338,773
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$64,238	\$110,030	58.38%	\$146,706	43.79%	\$82,468
Totals	\$1,861,281	\$3,192,082	58.31%	\$4,256,109	43.73%	\$2,394,828

Additional Comments

None.

**Santa Cruz Co. Office of Education
2021-22 Q3**

Submitted by Taylor Threlkeld

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	\$32,013	\$31,001	103.27%	\$41,334	77.45%	\$9,321
2000 - Non-Instructional Salaries	\$5,058	\$8,528	59.31%	\$11,370	44.49%	\$6,312
3000 - Employee Benefits	\$18,118	\$20,157	89.88%	\$26,876	67.41%	\$8,758
4000 - Supplies and Materials	\$0	\$3,242	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	\$2,759	\$3,146	87.69%	\$4,195	65.77%	\$1,436
Totals	\$57,948	\$66,073	87.7%	\$88,097	65.78%	\$30,149

Additional Comments

Not Entered



California
Community
Colleges



2022 © California Community Colleges

NOVA Site Version: [4.49.6](#)