

Cabrillo CCD
2022-23 Q1

Submitted by Carena Dewis

Approved by Linda Bernabe

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$8,793	\$30,993	28.37%	\$123,972	7.09%	\$115,179
2000 - Non-Instructional Salaries	\$32,734	\$60,903	53.75%	\$243,612	13.44%	\$210,878
3000 - Employee Benefits	\$23,351	\$39,090	59.74%	\$156,361	14.93%	\$133,010
4000 - Supplies and Materials	\$4,889	\$5,971	81.89%	\$23,882	20.47%	\$18,993
5000 - Other Operating Expenses and Services	\$5,588	\$19,218	29.08%	\$76,872	7.27%	\$71,284
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,449	\$4,242	57.74%	\$16,967	14.43%	\$14,518
Totals	\$77,804	\$160,417	48.5%	\$641,666	12.13%	\$563,862

Additional Comments

Not Entered

Pajaro Valley Unified
2022-23 Q1

Submitted by Colleen Bugayong Pajaro Valley Unified School District

Approved by Linda Bernabe

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$64,969	\$161,852	40.14%	\$1,471,383	4.42%	\$1,406,414
2000 - Non-Instructional Salaries	\$132,354	\$88,026	150.36%	\$800,239	16.54%	\$667,885
3000 - Employee Benefits	\$165,323	\$132,883	124.41%	\$1,208,028	13.69%	\$1,042,705
4000 - Supplies and Materials	\$23,144	\$27,936	82.85%	\$253,963	9.11%	\$230,819
5000 - Other Operating Expenses and Services	\$96,051	\$59,606	161.14%	\$541,874	17.73%	\$445,823
6000 - Capital Outlay	\$0	\$6,600	0%	\$60,000	0%	\$60,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$17,587	0%	\$159,882	0%	\$159,882
Totals	\$481,841	\$494,491	97.44%	\$4,495,369	10.72%	\$4,013,528

Additional Comments

Activities include all salary and benefits relating to instructional delivery, testing, daily operations, and professional development. Costs in 4000 reflect upgrades in technology hardware and software as well as classroom and daily operation supplies. 5000 account expenditures are in the area of daily operating expenses, professional development for staff, recruitment, on-line technology licenses, brochure/advertisement costs. Applied Survey Research has started community needs and data assessment research for us to get data reports to improve student services and reporting data and process. Upgrades to existing signage and school identifiers.

Santa Cruz Co. Office of Education
2022-23 Q1

Submitted by Taylor Threlkeld
Approved by Linda Bernabe

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$5,970	\$8,935	66.81%	\$44,677	13.36%	\$38,707
2000 - Non-Instructional Salaries	\$1,517	\$2,225	68.19%	\$11,123	13.64%	\$9,606
3000 - Employee Benefits	\$4,649	\$6,080	76.46%	\$30,401	15.29%	\$25,752
4000 - Supplies and Materials	\$0	\$1,072	0%	\$5,362	0%	\$5,362
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	\$916	0%	\$4,578	0%	\$4,578
Totals	\$12,136	\$19,228	63.12%	\$96,141	12.62%	\$84,005

Additional Comments

Not Entered



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