

Cabrillo CCD

2022-23 Q3

Submitted by Linda Bernabe

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	\$65,321	\$92,979	70.25%	\$123,972	52.69%	\$58,651
2000 - Non-Instructional Salaries	\$149,186	\$182,709	81.65%	\$243,612	61.24%	\$94,426
3000 - Employee Benefits	\$98,866	\$117,271	84.31%	\$156,361	63.23%	\$57,495
4000 - Supplies and Materials	\$7,431	\$17,912	41.49%	\$23,882	31.12%	\$16,451
5000 - Other Operating Expenses and Services	\$10,734	\$57,654	18.62%	\$76,872	13.96%	\$66,138
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,904	\$12,725	77.83%	\$16,967	58.37%	\$7,063
Totals	\$341,442	\$481,250	70.95%	\$641,666	53.21%	\$300,224

Additional Comments


Not Entered

Pajaro Valley Unified

2022-23 Q3

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	\$493,842	\$882,830	55.94%	\$1,471,383	33.56%	\$977,541
2000 - Non-Instructional Salaries	\$401,770	\$480,143	83.68%	\$800,239	50.21%	\$398,469
3000 - Employee Benefits	\$598,674	\$724,817	82.6%	\$1,208,028	49.56%	\$609,354
4000 - Supplies and Materials	\$101,843	\$152,378	66.84%	\$253,963	40.1%	\$152,120
5000 - Other Operating Expenses and Services	\$205,508	\$325,124	63.21%	\$541,874	37.93%	\$336,366
6000 - Capital Outlay	\$59,649	\$36,000	165.69%	\$60,000	99.42%	\$351
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$44,958	\$95,929	46.87%	\$159,882	28.12%	\$114,924
Totals	\$1,906,244	\$2,697,221	70.67%	\$4,495,369	42.4% 	\$2,589,125

Additional Comments

Not Entered

**Santa Cruz Co. Office of Education
2022-23 Q3**

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	\$33,925	\$33,508	101.25%	\$44,677	75.93%	\$10,752
2000 - Non-Instructional Salaries	\$6,067	\$8,342	72.73%	\$11,123	54.54%	\$5,056
3000 - Employee Benefits	\$21,420	\$22,801	93.94%	\$30,401	70.46%	\$8,981
4000 - Supplies and Materials	\$2,491	\$4,022	61.94%	\$5,362	46.46%	\$2,871
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	\$3,434	0%	\$4,578	0%	\$4,578
Totals	\$63,903	\$72,106	88.62%	\$96,141	66.47%	\$32,238

Additional Comments

Purchased ESL materials from Venture / Cambridge.



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