

# CAEP Consortium Fiscal Reporting 21 Salinas Valley Adult Education Consortium

2019-20 Fiscal Year

## Certification

**Certified By**

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
<a href="#">Gonzales Unified</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Hartnell CCD</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Monterey Co. Office of Education</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">North Monterey County Unified</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Salinas Union High</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">Soledad Unified</a>	Submitted	Not Submitted	Not Submitted	Not Submitted
<a href="#">South Monterey County Joint Union High</a>	Submitted	Not Submitted	Not Submitted	Not Submitted

## Gonzales Unified

**Gonzales Unified 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	\$47,957	\$0	100%	\$260,637	18.4%	\$212,680
2000 - Non-Instructional Salaries	\$3,802	\$0	100%	\$16,557	22.96%	\$12,755
3000 - Employee Benefits	\$20,246	\$0	100%	\$106,217	19.06%	\$85,971
4000 - Supplies and Materials	\$15,720	\$0	100%	\$35,951	43.73%	\$20,231
5000 - Other Operating Expenses and Services	\$2,367	\$0	100%	\$25,503	9.28%	\$23,136
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,505	\$0	100%	\$22,243	20.25%	\$17,738
<b>Totals</b>	<b>\$94,597</b>	<b>\$0</b>	<b>100%</b>	<b>\$467,108</b>	<b>20.25%</b>	<b>\$372,511</b>

### Summary of Activities:

In Quarter 1, we served 168 unduplicated students in our AEBG program areas and are offering classes in the communities of Gonzales, Chualar and Greenfield. In Gonzales we offered ESL, HiSET/GED Test Prep, High School Diploma, ESL/Citizenship, Workforce Readiness activities, First Aid/CPR and Forklift Training. In Greenfield we offered HiSET/GED Test Prep, ESL/Citizenship, testing for HiSET. In Chualar, we offered ESL classes. Child care was provided as needed.

**Status  
Submitted**

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### Gonzales Unified 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	\$47,957	\$0	100%	\$260,637	18.4%	\$212,680
2000 - Non-Instructional Salaries	\$3,802	\$0	100%	\$16,557	22.96%	\$12,755
3000 - Employee Benefits	\$20,246	\$0	100%	\$106,217	19.06%	\$85,971
4000 - Supplies and Materials	\$15,720	\$0	100%	\$35,951	43.73%	\$20,231
5000 - Other Operating Expenses and Services	\$2,367	\$0	100%	\$25,503	9.28%	\$23,136
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,505	\$0	100%	\$22,243	20.25%	\$17,738
<b>Totals</b>	<b>\$94,597</b>	<b>\$0</b>	<b>100%</b>	<b>\$467,108</b>	<b>20.25%</b>	<b>\$372,511</b>

**Status**  
**Unsubmitted**

**Gonzales Unified 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	\$47,957	\$0	100%	\$260,637	18.4%	\$212,680
2000 - Non-Instructional Salaries	\$3,802	\$0	100%	\$16,557	22.96%	\$12,755
3000 - Employee Benefits	\$20,246	\$0	100%	\$106,217	19.06%	\$85,971
4000 - Supplies and Materials	\$15,720	\$0	100%	\$35,951	43.73%	\$20,231
5000 - Other Operating Expenses and Services	\$2,367	\$0	100%	\$25,503	9.28%	\$23,136
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,505	\$0	100%	\$22,243	20.25%	\$17,738
<b>Totals</b>	<b>\$94,597</b>	<b>\$0</b>	<b>100%</b>	<b>\$467,108</b>	<b>20.25%</b>	<b>\$372,511</b>

**Status**  
**Unsubmitted**

**Gonzales Unified 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	\$47,957	\$0	100%	\$260,637	18.4%	\$212,680
2000 - Non-Instructional Salaries	\$3,802	\$0	100%	\$16,557	22.96%	\$12,755
3000 - Employee Benefits	\$20,246	\$0	100%	\$106,217	19.06%	\$85,971
4000 - Supplies and Materials	\$15,720	\$0	100%	\$35,951	43.73%	\$20,231
5000 - Other Operating Expenses and Services	\$2,367	\$0	100%	\$25,503	9.28%	\$23,136
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,505	\$0	100%	\$22,243	20.25%	\$17,738
<b>Totals</b>	<b>\$94,597</b>	<b>\$0</b>	<b>100%</b>	<b>\$467,108</b>	<b>20.25%</b>	<b>\$372,511</b>

**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	\$40,533	\$0	100%	\$189,958	21.34%	\$149,425
2000 - Non-Instructional Salaries	\$28,034	\$0	100%	\$285,162	9.83%	\$257,128
3000 - Employee Benefits	\$25,153	\$0	100%	\$158,372	15.88%	\$133,219
4000 - Supplies and Materials	\$5,907	\$0	100%	\$25,023	23.61%	\$19,116
5000 - Other Operating Expenses and Services	\$1,724	\$0	100%	\$257,999	0.67%	\$256,275
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$8,750	0%	\$8,750
Indirect Costs	\$4,813	\$0	100%	\$42,789	11.25%	\$37,976
<b>Totals</b>	<b>\$106,164</b>	<b>\$0</b>	<b>100%</b>	<b>\$968,053</b>	<b>10.97%</b>	<b>\$861,889</b>

### Summary of Activities:

Hartnell College Activities: Offered Noncredit ESL courses at various locations, reconfigured team to provide a full time matriculation specialist (College Pathways Coordinator) resulting in increased outreach and enrollment support for students, the director moved office location to be close to all team members, continued collaboration with HEP program to support students working towards their GED, contracted faculty to support noncredit ESL program, contracted to support data review and improved implementation. Collaborative Activities (Shared Consortium Funds): Consortium fiscal administration, technical assistance for Members, facilitation of collaborative activities, and partnership building (including Consortium Director and Program Assistant salaries/benefits, data support specialist, meeting/training/event expenses, office equipment & supplies, and ESL PLC); outreach and marketing; and professional development for Members and Consortium staff.

**Status**  
**Submitted**

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### 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	\$40,533	\$0	100%	\$189,958	21.34%	\$149,425
2000 - Non-Instructional Salaries	\$28,034	\$0	100%	\$285,162	9.83%	\$257,128
3000 - Employee Benefits	\$25,153	\$0	100%	\$158,372	15.88%	\$133,219
4000 - Supplies and Materials	\$5,907	\$0	100%	\$25,023	23.61%	\$19,116
5000 - Other Operating Expenses and Services	\$1,724	\$0	100%	\$257,999	0.67%	\$256,275
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$8,750	0%	\$8,750
Indirect Costs	\$4,813	\$0	100%	\$42,789	11.25%	\$37,976
<b>Totals</b>	<b>\$106,164</b>	<b>\$0</b>	<b>100%</b>	<b>\$968,053</b>	<b>10.97%</b>	<b>\$861,889</b>

**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	\$40,533	\$0	100%	\$189,958	21.34%	\$149,425
2000 - Non-Instructional Salaries	\$28,034	\$0	100%	\$285,162	9.83%	\$257,128
3000 - Employee Benefits	\$25,153	\$0	100%	\$158,372	15.88%	\$133,219
4000 - Supplies and Materials	\$5,907	\$0	100%	\$25,023	23.61%	\$19,116
5000 - Other Operating Expenses and Services	\$1,724	\$0	100%	\$257,999	0.67%	\$256,275
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$8,750	0%	\$8,750
Indirect Costs	\$4,813	\$0	100%	\$42,789	11.25%	\$37,976
<b>Totals</b>	<b>\$106,164</b>	<b>\$0</b>	<b>100%</b>	<b>\$968,053</b>	<b>10.97%</b>	<b>\$861,889</b>

**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	\$40,533	\$0	100%	\$189,958	21.34%	\$149,425
2000 - Non-Instructional Salaries	\$28,034	\$0	100%	\$285,162	9.83%	\$257,128
3000 - Employee Benefits	\$25,153	\$0	100%	\$158,372	15.88%	\$133,219
4000 - Supplies and Materials	\$5,907	\$0	100%	\$25,023	23.61%	\$19,116
5000 - Other Operating Expenses and Services	\$1,724	\$0	100%	\$257,999	0.67%	\$256,275
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$8,750	0%	\$8,750
Indirect Costs	\$4,813	\$0	100%	\$42,789	11.25%	\$37,976
<b>Totals</b>	<b>\$106,164</b>	<b>\$0</b>	<b>100%</b>	<b>\$968,053</b>	<b>10.97%</b>	<b>\$861,889</b>

**Status**  
Unsubmitted

## Monterey Co. Office of Education

### Monterey Co. 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	\$37,106	\$38,907	95.37%	\$155,626	23.84%	\$118,520
2000 - Non-Instructional Salaries	\$21,954	\$22,496	97.59%	\$89,983	24.4%	\$68,029
3000 - Employee Benefits	\$27,022	\$28,900	93.5%	\$115,599	23.38%	\$88,577
4000 - Supplies and Materials	\$644	\$0	100%	\$28,155	2.29%	\$27,511
5000 - Other Operating Expenses and Services	\$254	\$0	100%	\$27,418	0.93%	\$27,164
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,344	\$5,210	83.38%	\$20,839	20.85%	\$16,495
<b>Totals</b>	<b>\$91,324</b>	<b>\$95,512</b>	<b>95.62%</b>	<b>\$437,620</b>	<b>20.87%</b>	<b>\$346,296</b>

### Summary of Activities:

Alt Ed supports adult learners through individual case management for HS completion, as well as, College and Career transition. MCOE provides WASC accredited curricula through coursework in the following areas: HS Diploma, Hi-SET, CTE, and Workforce Entry/Re-Entry services. MCOE supports adult learners, both incarcerated in the Mtry County Jail (MCJ) and in the community. CTE and Workforce Entry/Reentry courses, in addition to a comprehensive HS Diploma track curriculum, Hi-SET prep and testing, and transition support to College and Career. The Parent Program services continued for College and Career ready students, in the areas of CTE, post-secondary admissions support, Workforce Entry/Re-Entry, informational training, and job placement

**Status**  
**Submitted**

### Monterey Co. 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	\$37,106	\$38,907	95.37%	\$155,626	23.84%	\$118,520
2000 - Non-Instructional Salaries	\$21,954	\$22,496	97.59%	\$89,983	24.4%	\$68,029
3000 - Employee Benefits	\$27,022	\$28,900	93.5%	\$115,599	23.38%	\$88,577
4000 - Supplies and Materials	\$644	\$0	100%	\$28,155	2.29%	\$27,511
5000 - Other Operating Expenses and Services	\$254	\$0	100%	\$27,418	0.93%	\$27,164
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,344	\$5,210	83.38%	\$20,839	20.85%	\$16,495
<b>Totals</b>	<b>\$91,324</b>	<b>\$95,512</b>	<b>95.62%</b>	<b>\$437,620</b>	<b>20.87%</b>	<b>\$346,296</b>

**Status**  
**Unsubmitted**

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**Monterey Co. 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	\$37,106	\$38,907	95.37%	\$155,626	23.84%	\$118,520
2000 - Non-Instructional Salaries	\$21,954	\$22,496	97.59%	\$89,983	24.4%	\$68,029
3000 - Employee Benefits	\$27,022	\$28,900	93.5%	\$115,599	23.38%	\$88,577
4000 - Supplies and Materials	\$644	\$0	100%	\$28,155	2.29%	\$27,511
5000 - Other Operating Expenses and Services	\$254	\$0	100%	\$27,418	0.93%	\$27,164
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,344	\$5,210	83.38%	\$20,839	20.85%	\$16,495
<b>Totals</b>	<b>\$91,324</b>	<b>\$95,512</b>	<b>95.62%</b>	<b>\$437,620</b>	<b>20.87%</b>	<b>\$346,296</b>

**Status**  
Unsubmitted

Monterey Co. 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	\$37,106	\$38,907	95.37%	\$155,626	23.84%	\$118,520
2000 - Non-Instructional Salaries	\$21,954	\$22,496	97.59%	\$89,983	24.4%	\$68,029
3000 - Employee Benefits	\$27,022	\$28,900	93.5%	\$115,599	23.38%	\$88,577
4000 - Supplies and Materials	\$644	\$0	100%	\$28,155	2.29%	\$27,511
5000 - Other Operating Expenses and Services	\$254	\$0	100%	\$27,418	0.93%	\$27,164
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,344	\$5,210	83.38%	\$20,839	20.85%	\$16,495
<b>Totals</b>	<b>\$91,324</b>	<b>\$95,512</b>	<b>95.62%</b>	<b>\$437,620</b>	<b>20.87%</b>	<b>\$346,296</b>

**Status**  
Unsubmitted

### North Monterey County Unified

North Monterey County Unified 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	\$72,933	\$36,320	200.8%	\$242,136	30.12%	\$169,203
2000 - Non-Instructional Salaries	\$3,226	\$9,923	32.51%	\$99,226	3.25%	\$96,000
3000 - Employee Benefits	\$17,014	\$10,863	156.62%	\$72,421	23.49%	\$55,407
4000 - Supplies and Materials	\$4,166	\$2,571	162.06%	\$25,707	16.21%	\$21,541
5000 - Other Operating Expenses and Services	\$4,936	\$1,405	351.32%	\$28,100	17.57%	\$23,164
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,019	\$3,507	114.6%	\$23,379	17.19%	\$19,360
<b>Totals</b>	<b>\$106,294</b>	<b>\$64,589</b>	<b>164.57%</b>	<b>\$490,969</b>	<b>21.65%</b>	<b>\$384,675</b>

### Summary of Activities:

In Q1 North Monterey County USD provided ESL, Citizenship, HSD, English and Spanish GED and Computer Skills classes. We conducted orientation and placement meetings and enrollment on Saturdays to meet the needs of our students. The expenditure is adjusted to reflect a \$50,344 difference from what was reported in 2017-18, which was added to the 2018-2019 fiscal reporting.

**Status  
Submitted**

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### North Monterey County Unified 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	\$72,933	\$96,854	75.3%	\$242,136	30.12%	\$169,203
2000 - Non-Instructional Salaries	\$3,226	\$29,768	10.84%	\$99,226	3.25%	\$96,000
3000 - Employee Benefits	\$17,014	\$28,968	58.73%	\$72,421	23.49%	\$55,407
4000 - Supplies and Materials	\$4,166	\$10,283	40.51%	\$25,707	16.21%	\$21,541
5000 - Other Operating Expenses and Services	\$4,936	\$4,215	117.11%	\$28,100	17.57%	\$23,164
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,019	\$9,352	42.98%	\$23,379	17.19%	\$19,360
<b>Totals</b>	<b>\$106,294</b>	<b>\$179,440</b>	<b>59.24%</b>	<b>\$490,969</b>	<b>21.65%</b>	<b>\$384,675</b>

**Status**  
**Unsubmitted**

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**North Monterey County Unified 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	\$72,933	\$145,282	50.2%	\$242,136	30.12%	\$169,203
2000 - Non-Instructional Salaries	\$3,226	\$59,536	5.42%	\$99,226	3.25%	\$96,000
3000 - Employee Benefits	\$17,014	\$43,453	39.16%	\$72,421	23.49%	\$55,407
4000 - Supplies and Materials	\$4,166	\$15,424	27.01%	\$25,707	16.21%	\$21,541
5000 - Other Operating Expenses and Services	\$4,936	\$16,860	29.28%	\$28,100	17.57%	\$23,164
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,019	\$14,027	28.65%	\$23,379	17.19%	\$19,360
<b>Totals</b>	<b>\$106,294</b>	<b>\$294,581</b>	<b>36.08%</b>	<b>\$490,969</b>	<b>21.65%</b>	<b>\$384,675</b>

**Status**  
**Unsubmitted**

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**North Monterey County Unified 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	\$72,933	\$217,922	33.47%	\$242,136	30.12%	\$169,203
2000 - Non-Instructional Salaries	\$3,226	\$89,303	3.61%	\$99,226	3.25%	\$96,000
3000 - Employee Benefits	\$17,014	\$65,179	26.1%	\$72,421	23.49%	\$55,407
4000 - Supplies and Materials	\$4,166	\$23,136	18.01%	\$25,707	16.21%	\$21,541
5000 - Other Operating Expenses and Services	\$4,936	\$25,290	19.52%	\$28,100	17.57%	\$23,164
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,019	\$21,041	19.1%	\$23,379	17.19%	\$19,360
<b>Totals</b>	<b>\$106,294</b>	<b>\$441,872</b>	<b>24.06%</b>	<b>\$490,969</b>	<b>21.65%</b>	<b>\$384,675</b>

**Status**  
**Unsubmitted**

## Salinas Union High

Salinas Union High 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	\$132,722	\$0	100%	\$389,446	34.08%	\$256,724
2000 - Non-Instructional Salaries	\$63,113	\$0	100%	\$266,849	23.65%	\$203,736
3000 - Employee Benefits	\$76,405	\$0	100%	\$673,367	11.35%	\$596,962
4000 - Supplies and Materials	\$0	\$0	100%	\$7,700	0%	\$7,700
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$57,000	0%	\$57,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,744	\$0	100%	\$39,739	19.49%	\$31,995
<b>Totals</b>	<b>\$279,984</b>	<b>\$0</b>	<b>100%</b>	<b>\$1,434,101</b>	<b>19.52%</b>	<b>\$1,154,117</b>

### Summary of Activities:

In Quarter 1, Salinas Adult School provided ESL, Citizenship, ABE, HSD, Spanish GED classes and Computer Skills classes. SAS Program Specialists conducted student orientations and placement. Our clerical staff served students and members of the community at the Welcome Center and a Registrar assisted HSD students. SAS Student Information Specialist maintained student records and submitted data reports. All full-time members of the staff received employee benefits.

**Status  
Submitted**

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### Salinas Union High 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	\$132,722	\$0	100%	\$389,446	34.08%	\$256,724
2000 - Non-Instructional Salaries	\$63,113	\$0	100%	\$266,849	23.65%	\$203,736
3000 - Employee Benefits	\$76,405	\$0	100%	\$673,367	11.35%	\$596,962
4000 - Supplies and Materials	\$0	\$0	100%	\$7,700	0%	\$7,700
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$57,000	0%	\$57,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,744	\$0	100%	\$39,739	19.49%	\$31,995
<b>Totals</b>	<b>\$279,984</b>	<b>\$0</b>	<b>100%</b>	<b>\$1,434,101</b>	<b>19.52%</b>	<b>\$1,154,117</b>

**Status**  
Unsubmitted

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**Salinas Union High 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	\$132,722	\$0	100%	\$389,446	34.08%	\$256,724
2000 - Non-Instructional Salaries	\$63,113	\$0	100%	\$266,849	23.65%	\$203,736
3000 - Employee Benefits	\$76,405	\$0	100%	\$673,367	11.35%	\$596,962
4000 - Supplies and Materials	\$0	\$0	100%	\$7,700	0%	\$7,700
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$57,000	0%	\$57,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,744	\$0	100%	\$39,739	19.49%	\$31,995
<b>Totals</b>	<b>\$279,984</b>	<b>\$0</b>	<b>100%</b>	<b>\$1,434,101</b>	<b>19.52%</b>	<b>\$1,154,117</b>

**Status**  
Unsubmitted

Salinas Union High 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	\$132,722	\$0	100%	\$389,446	34.08%	\$256,724
2000 - Non-Instructional Salaries	\$63,113	\$0	100%	\$266,849	23.65%	\$203,736
3000 - Employee Benefits	\$76,405	\$0	100%	\$673,367	11.35%	\$596,962
4000 - Supplies and Materials	\$0	\$0	100%	\$7,700	0%	\$7,700
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$57,000	0%	\$57,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,744	\$0	100%	\$39,739	19.49%	\$31,995
<b>Totals</b>	<b>\$279,984</b>	<b>\$0</b>	<b>100%</b>	<b>\$1,434,101</b>	<b>19.52%</b>	<b>\$1,154,117</b>

**Status**  
Unsubmitted

## Soledad Unified

Soledad Unified 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	\$15,941	\$0	100%	\$160,887	9.91%	\$144,946
2000 - Non-Instructional Salaries	\$8,362	\$0	100%	\$40,516	20.64%	\$32,154
3000 - Employee Benefits	\$6,670	\$0	100%	\$57,189	11.66%	\$50,519
4000 - Supplies and Materials	\$6,068	\$0	100%	\$15,635	38.81%	\$9,567
5000 - Other Operating Expenses and Services	\$5,170	\$0	100%	\$10,827	47.75%	\$5,657
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,110	\$0	100%	\$14,253	14.8%	\$12,143
<b>Totals</b>	<b>\$44,321</b>	<b>\$0</b>	<b>100%</b>	<b>\$299,307</b>	<b>14.81%</b>	<b>\$254,986</b>

### Summary of Activities:

In Qrt 1, Soledad Adult School provided ESL, Citizenship, ABE, HSD and Basic Computer Skills classes. Students reached milestones in there education progress. Provided Babysitting when needed.

**Status**  
**Submitted**

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### Soledad Unified 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	\$15,941	\$0	100%	\$160,887	9.91%	\$144,946
2000 - Non-Instructional Salaries	\$8,362	\$0	100%	\$40,516	20.64%	\$32,154
3000 - Employee Benefits	\$6,670	\$0	100%	\$57,189	11.66%	\$50,519
4000 - Supplies and Materials	\$6,068	\$0	100%	\$15,635	38.81%	\$9,567
5000 - Other Operating Expenses and Services	\$5,170	\$0	100%	\$10,827	47.75%	\$5,657
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,110	\$0	100%	\$14,253	14.8%	\$12,143
<b>Totals</b>	<b>\$44,321</b>	<b>\$0</b>	<b>100%</b>	<b>\$299,307</b>	<b>14.81%</b>	<b>\$254,986</b>

**Status**  
Unsubmitted

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Soledad Unified 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	\$15,941	\$0	100%	\$160,887	9.91%	\$144,946
2000 - Non-Instructional Salaries	\$8,362	\$0	100%	\$40,516	20.64%	\$32,154
3000 - Employee Benefits	\$6,670	\$0	100%	\$57,189	11.66%	\$50,519
4000 - Supplies and Materials	\$6,068	\$0	100%	\$15,635	38.81%	\$9,567
5000 - Other Operating Expenses and Services	\$5,170	\$0	100%	\$10,827	47.75%	\$5,657
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,110	\$0	100%	\$14,253	14.8%	\$12,143
<b>Totals</b>	<b>\$44,321</b>	<b>\$0</b>	<b>100%</b>	<b>\$299,307</b>	<b>14.81%</b>	<b>\$254,986</b>

**Status**  
Unsubmitted

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Soledad Unified 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	\$15,941	\$0	100%	\$160,887	9.91%	\$144,946
2000 - Non-Instructional Salaries	\$8,362	\$0	100%	\$40,516	20.64%	\$32,154
3000 - Employee Benefits	\$6,670	\$0	100%	\$57,189	11.66%	\$50,519
4000 - Supplies and Materials	\$6,068	\$0	100%	\$15,635	38.81%	\$9,567
5000 - Other Operating Expenses and Services	\$5,170	\$0	100%	\$10,827	47.75%	\$5,657
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,110	\$0	100%	\$14,253	14.8%	\$12,143
<b>Totals</b>	<b>\$44,321</b>	<b>\$0</b>	<b>100%</b>	<b>\$299,307</b>	<b>14.81%</b>	<b>\$254,986</b>

**Status**  
Unsubmitted

### South Monterey County Joint Union High

South Monterey County Joint Union High 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	\$3,714	0%	\$74,279	0%	\$74,279
2000 - Non-Instructional Salaries	\$58	\$395	14.67%	\$7,908	0.73%	\$7,850
3000 - Employee Benefits	\$17	\$1,155	1.47%	\$23,106	0.07%	\$23,089
4000 - Supplies and Materials	\$0	\$478	0%	\$9,559	0%	\$9,559
5000 - Other Operating Expenses and Services	\$295	\$0	100%	\$4,750	6.21%	\$4,455
6000 - Capital Outlay	\$0	\$0	100%	\$40,000	0%	\$40,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$399	0%	\$7,980	0%	\$7,980
<b>Totals</b>	<b>\$370</b>	<b>\$6,142</b>	<b>6.02%</b>	<b>\$167,582</b>	<b>0.22%</b>	<b>\$167,212</b>

### Corrective Action Plan

It is difficult to spend the funds in the first quarter. Our program aligns with the District's school calendar.

### Summary of Activities:

Expenditures are the start up cost for advertising classes.

**Status**  
**Submitted**

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### South Monterey County Joint Union High 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	\$25,998	0%	\$74,279	0%	\$74,279
2000 - Non-Instructional Salaries	\$58	\$2,768	2.1%	\$7,908	0.73%	\$7,850
3000 - Employee Benefits	\$17	\$8,087	0.21%	\$23,106	0.07%	\$23,089
4000 - Supplies and Materials	\$0	\$4,780	0%	\$9,559	0%	\$9,559
5000 - Other Operating Expenses and Services	\$295	\$0	100%	\$4,750	6.21%	\$4,455
6000 - Capital Outlay	\$0	\$0	100%	\$40,000	0%	\$40,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,793	0%	\$7,980	0%	\$7,980
<b>Totals</b>	<b>\$370</b>	<b>\$44,425</b>	<b>0.83%</b>	<b>\$167,582</b>	<b>0.22%</b>	<b>\$167,212</b>

**Status**  
**Unsubmitted**

**South Monterey County Joint Union High 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	\$48,281	0%	\$74,279	0%	\$74,279
2000 - Non-Instructional Salaries	\$58	\$5,140	1.13%	\$7,908	0.73%	\$7,850
3000 - Employee Benefits	\$17	\$15,019	0.11%	\$23,106	0.07%	\$23,089
4000 - Supplies and Materials	\$0	\$7,169	0%	\$9,559	0%	\$9,559
5000 - Other Operating Expenses and Services	\$295	\$0	100%	\$4,750	6.21%	\$4,455
6000 - Capital Outlay	\$0	\$0	100%	\$40,000	0%	\$40,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,187	0%	\$7,980	0%	\$7,980
<b>Totals</b>	<b>\$370</b>	<b>\$80,797</b>	<b>0.46%</b>	<b>\$167,582</b>	<b>0.22%</b>	<b>\$167,212</b>

**Status**  
**Unsubmitted**

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**South Monterey County Joint Union High 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	\$74,279	0%	\$74,279	0%	\$74,279
2000 - Non-Instructional Salaries	\$58	\$7,908	0.73%	\$7,908	0.73%	\$7,850
3000 - Employee Benefits	\$17	\$23,106	0.07%	\$23,106	0.07%	\$23,089
4000 - Supplies and Materials	\$0	\$9,559	0%	\$9,559	0%	\$9,559
5000 - Other Operating Expenses and Services	\$295	\$0	100%	\$4,750	6.21%	\$4,455
6000 - Capital Outlay	\$0	\$0	100%	\$40,000	0%	\$40,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$7,980	0%	\$7,980	0%	\$7,980
<b>Totals</b>	<b>\$370</b>	<b>\$122,832</b>	<b>0.3%</b>	<b>\$167,582</b>	<b>0.22%</b>	<b>\$167,212</b>

**Status**  
Unsubmitted



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