

CAEP Consortium Fiscal Reporting

21 Salinas Valley Adult Education Consortium

2021-22 Fiscal Year

Certification

Certified By

Ivan Pagan

Director of SVAEC

Quarter 1 Status	Quarter 2 Status	Quarter 3 Status	Quarter 4 Status
Certified	Uncertified	Uncertified	Uncertified

Fiscal Report Submittal Status

Member Agency	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Gonzales Unified	Submitted	Not Submitted	Not Submitted	Not Submitted
Hartnell CCD	Submitted	Not Submitted	Not Submitted	Not Submitted
Monterey Co. Office of Education	Submitted	Not Submitted	Not Submitted	Not Submitted
North Monterey County Unified	Submitted	Not Submitted	Not Submitted	Not Submitted
Salinas Union High	Submitted	Not Submitted	Not Submitted	Not Submitted
Soledad Unified	Submitted	Not Submitted	Not Submitted	Not Submitted
South Monterey County Joint Union High	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	\$30,657	\$0	100%	\$192,058	15.96%	\$161,401
2000 - Non-Instructional Salaries	\$2,116	\$0	100%	\$49,960	4.24%	\$47,844
3000 - Employee Benefits	\$9,722	\$0	100%	\$80,347	12.1%	\$70,625
4000 - Supplies and Materials	\$1,496	\$0	100%	\$114,062	1.31%	\$112,566
5000 - Other Operating Expenses and Services	\$4,790	\$0	100%	\$24,999	19.16%	\$20,209
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,324	\$0	100%	\$23,071	10.07%	\$20,747
Totals	\$51,105	\$0	100%	\$484,497	10.55%	\$433,392

Corrective Action Plan

We are creating an additional salaried Adult Education teaching position. This will be a significant increased cost moving from hourly to salary.

Summary of Activities:

Q1 activities - in-person and virtual classes in ESL/Citizenship, ESL, HiSET Test Prep, High School Diploma, Digital Literacy, IET Paraprofessional Preparation, ABE literacy, Forklift Certification, etc. We hosted an educational booth/activities at the community Dia de los Muertos event. Services provided - food bank distribution, HiSET testing services, Workforce Readiness workshops, etc. Newly hired school secretary.

Status
Submitted

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	\$30,657	\$0	100%	\$192,058	15.96%	\$161,401
2000 - Non-Instructional Salaries	\$2,116	\$0	100%	\$49,960	4.24%	\$47,844
3000 - Employee Benefits	\$9,722	\$0	100%	\$80,347	12.1%	\$70,625
4000 - Supplies and Materials	\$1,496	\$0	100%	\$114,062	1.31%	\$112,566
5000 - Other Operating Expenses and Services	\$4,790	\$0	100%	\$24,999	19.16%	\$20,209
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,324	\$0	100%	\$23,071	10.07%	\$20,747
Totals	\$51,105	\$0	100%	\$484,497	10.55%	\$433,392

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	\$30,657	\$0	100%	\$192,058	15.96%	\$161,401
2000 - Non-Instructional Salaries	\$2,116	\$0	100%	\$49,960	4.24%	\$47,844
3000 - Employee Benefits	\$9,722	\$0	100%	\$80,347	12.1%	\$70,625
4000 - Supplies and Materials	\$1,496	\$0	100%	\$114,062	1.31%	\$112,566
5000 - Other Operating Expenses and Services	\$4,790	\$0	100%	\$24,999	19.16%	\$20,209
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,324	\$0	100%	\$23,071	10.07%	\$20,747
Totals	\$51,105	\$0	100%	\$484,497	10.55%	\$433,392

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	\$30,657	\$0	100%	\$192,058	15.96%	\$161,401
2000 - Non-Instructional Salaries	\$2,116	\$0	100%	\$49,960	4.24%	\$47,844
3000 - Employee Benefits	\$9,722	\$0	100%	\$80,347	12.1%	\$70,625
4000 - Supplies and Materials	\$1,496	\$0	100%	\$114,062	1.31%	\$112,566
5000 - Other Operating Expenses and Services	\$4,790	\$0	100%	\$24,999	19.16%	\$20,209
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,324	\$0	100%	\$23,071	10.07%	\$20,747
Totals	\$51,105	\$0	100%	\$484,497	10.55%	\$433,392

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	\$36,280	\$0	100%	\$151,155	24%	\$114,875
2000 - Non-Instructional Salaries	\$52,273	\$0	100%	\$237,937	21.97%	\$185,664
3000 - Employee Benefits	\$52,829	\$0	100%	\$247,835	21.32%	\$195,006
4000 - Supplies and Materials	\$0	\$0	100%	\$7,050	0%	\$7,050
5000 - Other Operating Expenses and Services	\$1,007	\$0	100%	\$44,685	2.25%	\$43,678
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$8,750	0%	\$8,750
Indirect Costs	\$15,869	\$0	100%	\$34,433	46.09%	\$18,564
Totals	\$158,258	\$0	100%	\$731,845	21.62%	\$573,587

Summary of Activities:

Hartnell College - During quarter 1, students had the option of continuing to take classes online or to transition back to face-to-face. About half of the sections were offered online and half were in person. Many students chose to continue online. All in-person classes and services required face masks and social distancing. All students were encouraged to get vaccinated. Students were loaned Chromebooks and hotspots, if needed. Students received transition support if they were ready and interested to move on to credit.

**Status
Submitted**

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	\$36,280	\$0	100%	\$151,155	24%	\$114,875
2000 - Non-Instructional Salaries	\$52,273	\$0	100%	\$237,937	21.97%	\$185,664
3000 - Employee Benefits	\$52,829	\$0	100%	\$247,835	21.32%	\$195,006
4000 - Supplies and Materials	\$0	\$0	100%	\$7,050	0%	\$7,050
5000 - Other Operating Expenses and Services	\$1,007	\$0	100%	\$44,685	2.25%	\$43,678
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$8,750	0%	\$8,750
Indirect Costs	\$15,869	\$0	100%	\$34,433	46.09%	\$18,564
Totals	\$158,258	\$0	100%	\$731,845	21.62%	\$573,587

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	\$36,280	\$0	100%	\$151,155	24%	\$114,875
2000 - Non-Instructional Salaries	\$52,273	\$0	100%	\$237,937	21.97%	\$185,664
3000 - Employee Benefits	\$52,829	\$0	100%	\$247,835	21.32%	\$195,006
4000 - Supplies and Materials	\$0	\$0	100%	\$7,050	0%	\$7,050
5000 - Other Operating Expenses and Services	\$1,007	\$0	100%	\$44,685	2.25%	\$43,678
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$8,750	0%	\$8,750
Indirect Costs	\$15,869	\$0	100%	\$34,433	46.09%	\$18,564
Totals	\$158,258	\$0	100%	\$731,845	21.62%	\$573,587

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	\$36,280	\$0	100%	\$151,155	24%	\$114,875
2000 - Non-Instructional Salaries	\$52,273	\$0	100%	\$237,937	21.97%	\$185,664
3000 - Employee Benefits	\$52,829	\$0	100%	\$247,835	21.32%	\$195,006
4000 - Supplies and Materials	\$0	\$0	100%	\$7,050	0%	\$7,050
5000 - Other Operating Expenses and Services	\$1,007	\$0	100%	\$44,685	2.25%	\$43,678
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$8,750	0%	\$8,750
Indirect Costs	\$15,869	\$0	100%	\$34,433	46.09%	\$18,564
Totals	\$158,258	\$0	100%	\$731,845	21.62%	\$573,587

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	\$10,189	\$0	100%	\$53,838	18.93%	\$43,649
2000 - Non-Instructional Salaries	\$41,746	\$0	100%	\$195,969	21.3%	\$154,223
3000 - Employee Benefits	\$27,041	\$0	100%	\$141,325	19.13%	\$114,284
4000 - Supplies and Materials	\$13,367	\$0	100%	\$16,595	80.55%	\$3,228
5000 - Other Operating Expenses and Services	\$9,244	\$0	100%	\$37,187	24.86%	\$27,943
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,079	\$0	100%	\$22,246	22.83%	\$17,167
Totals	\$106,666	\$0	100%	\$467,160	22.83%	\$360,494

Summary of Activities:

MCOE continues to be adversely impacted by COVID-19 in all program areas: ABE, ASE, ESL, HSE, HSD, WF Readiness, CTE, and education for incarcerated adults at the MC Jail. MCOE teachers provide in-person instruction at the Salinas CS (SCS). At the MCJ, MCOE provides all instruction through online curricula, utilizing a secure ATLO system and in-person individualized support. MCOE continues small group instruction and individualized case management. Teachers transitioned from virtual blended learning to in-person. While MCJ classes reopened during 2020-21, COVID-19 outbreaks have caused repeated lockdowns and cancelled classes. Teachers began using Edgenuity in 2021-22. Teachers continue to deliver hybrid WF Readiness and CTE through online curricula: iCEV, Virtual Job Shadow, Edgenuity. Teachers continue to prepare students for Hi-SET exams, complete HSD classes, and earn industry certifications at SCS. During Q1 proctors began giving CASAS eTests and Hi-SET exams at WC 4 and SCS.

**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	\$10,189	\$0	100%	\$53,838	18.93%	\$43,649
2000 - Non-Instructional Salaries	\$41,746	\$0	100%	\$195,969	21.3%	\$154,223
3000 - Employee Benefits	\$27,041	\$0	100%	\$141,325	19.13%	\$114,284
4000 - Supplies and Materials	\$13,367	\$0	100%	\$16,595	80.55%	\$3,228
5000 - Other Operating Expenses and Services	\$9,244	\$0	100%	\$37,187	24.86%	\$27,943
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,079	\$0	100%	\$22,246	22.83%	\$17,167
Totals	\$106,666	\$0	100%	\$467,160	22.83%	\$360,494

Status
Unsubmitted

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	\$10,189	\$0	100%	\$53,838	18.93%	\$43,649
2000 - Non-Instructional Salaries	\$41,746	\$0	100%	\$195,969	21.3%	\$154,223
3000 - Employee Benefits	\$27,041	\$0	100%	\$141,325	19.13%	\$114,284
4000 - Supplies and Materials	\$13,367	\$0	100%	\$16,595	80.55%	\$3,228
5000 - Other Operating Expenses and Services	\$9,244	\$0	100%	\$37,187	24.86%	\$27,943
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,079	\$0	100%	\$22,246	22.83%	\$17,167
Totals	\$106,666	\$0	100%	\$467,160	22.83%	\$360,494

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	\$10,189	\$0	100%	\$53,838	18.93%	\$43,649
2000 - Non-Instructional Salaries	\$41,746	\$0	100%	\$195,969	21.3%	\$154,223
3000 - Employee Benefits	\$27,041	\$0	100%	\$141,325	19.13%	\$114,284
4000 - Supplies and Materials	\$13,367	\$0	100%	\$16,595	80.55%	\$3,228
5000 - Other Operating Expenses and Services	\$9,244	\$0	100%	\$37,187	24.86%	\$27,943
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,079	\$0	100%	\$22,246	22.83%	\$17,167
Totals	\$106,666	\$0	100%	\$467,160	22.83%	\$360,494

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	\$31,485	\$0	100%	\$211,076	14.92%	\$179,591
2000 - Non-Instructional Salaries	\$20,215	\$0	100%	\$85,690	23.59%	\$65,475
3000 - Employee Benefits	\$18,503	\$0	100%	\$94,551	19.57%	\$76,048
4000 - Supplies and Materials	\$0	\$0	100%	\$32,524	0%	\$32,524
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$27,218	0%	\$27,218
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,510	\$0	100%	\$22,494	15.6%	\$18,984
Totals	\$73,713	\$0	100%	\$473,553	15.57%	\$399,840

Summary of Activities:

COVID-19 is affecting NMCUSD Adult School Program tremendously. Even though we started hybrid classes back in March 2021, our students prefer to attend online classes. Our attendance has been affected by the quarantine protocols at the schools and also many of the staff have been absent due to exposure. The classes are delivered using the hybrid model. Many students refused to attend in-person classes for fear of getting exposed to the virus. We continue preparing students for Hi-SET exams, using Burlington English for our ESL classes, and working with HSD students to support their credit attainment. All CASAS testing is done virtually at this point.

Status
Submitted

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	\$31,485	\$0	100%	\$211,076	14.92%	\$179,591
2000 - Non-Instructional Salaries	\$20,215	\$0	100%	\$85,690	23.59%	\$65,475
3000 - Employee Benefits	\$18,503	\$0	100%	\$94,551	19.57%	\$76,048
4000 - Supplies and Materials	\$0	\$0	100%	\$32,524	0%	\$32,524
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$27,218	0%	\$27,218
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,510	\$0	100%	\$22,494	15.6%	\$18,984
Totals	\$73,713	\$0	100%	\$473,553	15.57%	\$399,840

Status
Unsubmitted

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	\$31,485	\$0	100%	\$211,076	14.92%	\$179,591
2000 - Non-Instructional Salaries	\$20,215	\$0	100%	\$85,690	23.59%	\$65,475
3000 - Employee Benefits	\$18,503	\$0	100%	\$94,551	19.57%	\$76,048
4000 - Supplies and Materials	\$0	\$0	100%	\$32,524	0%	\$32,524
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$27,218	0%	\$27,218
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,510	\$0	100%	\$22,494	15.6%	\$18,984
Totals	\$73,713	\$0	100%	\$473,553	15.57%	\$399,840

Status
Unsubmitted

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	\$31,485	\$0	100%	\$211,076	14.92%	\$179,591
2000 - Non-Instructional Salaries	\$20,215	\$0	100%	\$85,690	23.59%	\$65,475
3000 - Employee Benefits	\$18,503	\$0	100%	\$94,551	19.57%	\$76,048
4000 - Supplies and Materials	\$0	\$0	100%	\$32,524	0%	\$32,524
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$27,218	0%	\$27,218
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,510	\$0	100%	\$22,494	15.6%	\$18,984
Totals	\$73,713	\$0	100%	\$473,553	15.57%	\$399,840

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	\$117,079	\$0	100%	\$622,172	18.82%	\$505,093
2000 - Non-Instructional Salaries	\$65,108	\$0	100%	\$315,100	20.66%	\$249,992
3000 - Employee Benefits	\$81,127	\$0	100%	\$422,777	19.19%	\$341,650
4000 - Supplies and Materials	\$0	\$0	100%	\$27,866	0%	\$27,866
5000 - Other Operating Expenses and Services	\$30,925	\$0	100%	\$38,872	79.56%	\$7,947
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$13,741	\$0	100%	\$66,630	20.62%	\$52,889
Totals	\$307,980	\$0	100%	\$1,493,417	20.62%	\$1,185,437

Summary of Activities:

Salinas Adult School offers in-person classes in ESL, HSD, HSE and ABE in the morning, afternoon and evening. SAS clerical staff perform registration, testing and assist students in accessing online classes. SAS Career Advisor and Career Center clerk provide support to students in transitioning to a higher level of education and into the workforce. All full-time SAS staff receive employee benefits. To accelerate learning, SAS obtained Burlington licenses for the ESL program. SAS HSD and ABE programs utilize Plato/Edmentum Courseware.

**Status
Submitted**

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	\$117,079	\$0	100%	\$622,172	18.82%	\$505,093
2000 - Non-Instructional Salaries	\$65,108	\$0	100%	\$315,100	20.66%	\$249,992
3000 - Employee Benefits	\$81,127	\$0	100%	\$422,777	19.19%	\$341,650
4000 - Supplies and Materials	\$0	\$0	100%	\$27,866	0%	\$27,866
5000 - Other Operating Expenses and Services	\$30,925	\$0	100%	\$38,872	79.56%	\$7,947
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$13,741	\$0	100%	\$66,630	20.62%	\$52,889
Totals	\$307,980	\$0	100%	\$1,493,417	20.62%	\$1,185,437

Status
Unsubmitted

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	\$117,079	\$0	100%	\$622,172	18.82%	\$505,093
2000 - Non-Instructional Salaries	\$65,108	\$0	100%	\$315,100	20.66%	\$249,992
3000 - Employee Benefits	\$81,127	\$0	100%	\$422,777	19.19%	\$341,650
4000 - Supplies and Materials	\$0	\$0	100%	\$27,866	0%	\$27,866
5000 - Other Operating Expenses and Services	\$30,925	\$0	100%	\$38,872	79.56%	\$7,947
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$13,741	\$0	100%	\$66,630	20.62%	\$52,889
Totals	\$307,980	\$0	100%	\$1,493,417	20.62%	\$1,185,437

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	\$117,079	\$0	100%	\$622,172	18.82%	\$505,093
2000 - Non-Instructional Salaries	\$65,108	\$0	100%	\$315,100	20.66%	\$249,992
3000 - Employee Benefits	\$81,127	\$0	100%	\$422,777	19.19%	\$341,650
4000 - Supplies and Materials	\$0	\$0	100%	\$27,866	0%	\$27,866
5000 - Other Operating Expenses and Services	\$30,925	\$0	100%	\$38,872	79.56%	\$7,947
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$13,741	\$0	100%	\$66,630	20.62%	\$52,889
Totals	\$307,980	\$0	100%	\$1,493,417	20.62%	\$1,185,437

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	\$58,472	\$0	100%	\$221,340	26.42%	\$162,868
2000 - Non-Instructional Salaries	\$21,651	\$0	100%	\$72,000	30.07%	\$50,349
3000 - Employee Benefits	\$24,193	\$0	100%	\$66,521	36.37%	\$42,328
4000 - Supplies and Materials	\$6,964	\$0	100%	\$44,000	15.83%	\$37,036
5000 - Other Operating Expenses and Services	\$4,851	\$0	100%	\$34,276	14.15%	\$29,425
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,807	\$0	100%	\$20,954	27.71%	\$15,147
Totals	\$121,938	\$0	100%	\$459,091	26.56%	\$337,153

Summary of Activities:

In Qtr1, Soledad Adult School provided ESL, , ABE, HSD, Dental Careers, and Early Childhood Education ESL classes. Students reached milestones in their educational progress. Three students have completed their HSD in Q.1. Students in all ESL and ECE classes are using CANVAS LMS to prepare them for when they attend Hartnell Community College . All our ESL classes are in person, 1 hybrid class. For HiSet, classes are hiflex, with evening students connect from home or come into the classroom. Day HiSet classes are virtual per students request.

**Status
Submitted**

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	\$58,472	\$0	100%	\$221,340	26.42%	\$162,868
2000 - Non-Instructional Salaries	\$21,651	\$0	100%	\$72,000	30.07%	\$50,349
3000 - Employee Benefits	\$24,193	\$0	100%	\$66,521	36.37%	\$42,328
4000 - Supplies and Materials	\$6,964	\$0	100%	\$44,000	15.83%	\$37,036
5000 - Other Operating Expenses and Services	\$4,851	\$0	100%	\$34,276	14.15%	\$29,425
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,807	\$0	100%	\$20,954	27.71%	\$15,147
Totals	\$121,938	\$0	100%	\$459,091	26.56%	\$337,153

Status
Unsubmitted

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	\$58,472	\$0	100%	\$221,340	26.42%	\$162,868
2000 - Non-Instructional Salaries	\$21,651	\$0	100%	\$72,000	30.07%	\$50,349
3000 - Employee Benefits	\$24,193	\$0	100%	\$66,521	36.37%	\$42,328
4000 - Supplies and Materials	\$6,964	\$0	100%	\$44,000	15.83%	\$37,036
5000 - Other Operating Expenses and Services	\$4,851	\$0	100%	\$34,276	14.15%	\$29,425
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,807	\$0	100%	\$20,954	27.71%	\$15,147
Totals	\$121,938	\$0	100%	\$459,091	26.56%	\$337,153

Status
Unsubmitted

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	\$58,472	\$0	100%	\$221,340	26.42%	\$162,868
2000 - Non-Instructional Salaries	\$21,651	\$0	100%	\$72,000	30.07%	\$50,349
3000 - Employee Benefits	\$24,193	\$0	100%	\$66,521	36.37%	\$42,328
4000 - Supplies and Materials	\$6,964	\$0	100%	\$44,000	15.83%	\$37,036
5000 - Other Operating Expenses and Services	\$4,851	\$0	100%	\$34,276	14.15%	\$29,425
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,807	\$0	100%	\$20,954	27.71%	\$15,147
Totals	\$121,938	\$0	100%	\$459,091	26.56%	\$337,153

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	\$378	\$0	100%	\$57,171	0.66%	\$56,793
2000 - Non-Instructional Salaries	\$3,127	\$0	100%	\$15,843	19.74%	\$12,716
3000 - Employee Benefits	\$0	\$0	100%	\$22,073	0%	\$22,073
4000 - Supplies and Materials	\$0	\$0	100%	\$17,550	0%	\$17,550
5000 - Other Operating Expenses and Services	\$17,850	\$0	100%	\$32,130	55.56%	\$14,280
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$15,000	0%	\$15,000
Indirect Costs	\$0	\$0	100%	\$7,238	0%	\$7,238
Totals	\$21,355	\$0	100%	\$167,005	12.79%	\$145,650

Corrective Action Plan

We had a late start to our school year because we were lacking two ESL teachers and computers. There will be an increase in expenditures for Q2-Q4.

Summary of Activities:

SMCJUHSD_AE increased its online capabilities by adding Burlington English, Edgenuity (HSD, HiSet prep, and CTE trainings), Aztec both English and Spanish (Hi-Set preparation). Teachers were trained in all new software systems. Teachers provide a hybrid model of instruction (both in-person and online) for the following courses: High School Diploma, HiSet, Computer Literacy, ESL Beginning and Intermediate, and Citizenship.

Status
Submitted

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	\$378	\$0	100%	\$57,171	0.66%	\$56,793
2000 - Non-Instructional Salaries	\$3,127	\$0	100%	\$15,843	19.74%	\$12,716
3000 - Employee Benefits	\$0	\$0	100%	\$22,073	0%	\$22,073
4000 - Supplies and Materials	\$0	\$0	100%	\$17,550	0%	\$17,550
5000 - Other Operating Expenses and Services	\$17,850	\$0	100%	\$32,130	55.56%	\$14,280
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$15,000	0%	\$15,000
Indirect Costs	\$0	\$0	100%	\$7,238	0%	\$7,238
Totals	\$21,355	\$0	100%	\$167,005	12.79%	\$145,650

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	\$378	\$0	100%	\$57,171	0.66%	\$56,793
2000 - Non-Instructional Salaries	\$3,127	\$0	100%	\$15,843	19.74%	\$12,716
3000 - Employee Benefits	\$0	\$0	100%	\$22,073	0%	\$22,073
4000 - Supplies and Materials	\$0	\$0	100%	\$17,550	0%	\$17,550
5000 - Other Operating Expenses and Services	\$17,850	\$0	100%	\$32,130	55.56%	\$14,280
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$15,000	0%	\$15,000
Indirect Costs	\$0	\$0	100%	\$7,238	0%	\$7,238
Totals	\$21,355	\$0	100%	\$167,005	12.79%	\$145,650

Status
Unsubmitted

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	\$378	\$0	100%	\$57,171	0.66%	\$56,793
2000 - Non-Instructional Salaries	\$3,127	\$0	100%	\$15,843	19.74%	\$12,716
3000 - Employee Benefits	\$0	\$0	100%	\$22,073	0%	\$22,073
4000 - Supplies and Materials	\$0	\$0	100%	\$17,550	0%	\$17,550
5000 - Other Operating Expenses and Services	\$17,850	\$0	100%	\$32,130	55.56%	\$14,280
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$15,000	0%	\$15,000
Indirect Costs	\$0	\$0	100%	\$7,238	0%	\$7,238
Totals	\$21,355	\$0	100%	\$167,005	12.79%	\$145,650

Status
Unsubmitted



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