

## Gonzales Unified

### 2021-22 Q3

Submitted by Candice Camacho

Approved by Mostafa Ghous

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$156,235	\$134,441	116.21%	\$192,058	81.35%	\$35,823
2000 - Non-Instructional Salaries	\$17,588	\$34,972	50.29%	\$49,960	35.2%	\$32,372
3000 - Employee Benefits	\$57,107	\$56,243	101.54%	\$80,347	71.08%	\$23,240
4000 - Supplies and Materials	\$25,867	\$70,673	36.6%	\$100,961	25.62%	\$75,094
5000 - Other Operating Expenses and Services	\$26,442	\$26,670	99.15%	\$38,100	69.4%	\$11,658
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$13,487	\$16,150	83.51%	\$23,071	58.46%	\$9,584
<b>Totals</b>	<b>\$296,726</b>	<b>\$339,148</b>	<b>87.49%</b>	<b>\$484,497</b>	<b>61.24%</b>	<b>\$187,771</b>

#### Additional Comments

Q3 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

## Hartnell CCD

### 2021-22 Q3

Submitted by Ana Gonzalez

Approved by Mostafa Ghous

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$110,550	\$112,982	97.85%	\$150,642	73.39%	\$40,092
2000 - Non-Instructional Salaries	\$196,681	\$201,897	97.42%	\$269,196	73.06%	\$72,515
3000 - Employee Benefits	\$165,186	\$180,551	91.49%	\$240,735	68.62%	\$75,549
4000 - Supplies and Materials	\$1,067	\$9,000	11.86%	\$12,000	8.89%	\$10,933
5000 - Other Operating Expenses and Services	\$10,808	\$18,966	56.99%	\$25,288	42.74%	\$14,480
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$6,563	0%	\$8,750	0%	\$8,750
Indirect Costs	\$24,983	\$18,926	132.01%	\$25,234	99.01%	\$251
<b>Totals</b>	<b>\$509,275</b>	<b>\$548,884</b>	<b>92.78%</b>	<b>\$731,845</b>	<b>69.59%</b>	<b>\$222,570</b>

**Additional Comments**

Not Entered

**Monterey Co. Office of Education  
2021-22 Q3**

Submitted by Dawn Tovey

Approved by Mostafa Ghous

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$72,058	\$79,646	90.47%	\$106,194	67.86%	\$34,136
2000 - Non-Instructional Salaries	\$112,189	\$116,081	96.65%	\$154,774	72.49%	\$42,585
3000 - Employee Benefits	\$91,487	\$96,625	94.68%	\$128,833	71.01%	\$37,346
4000 - Supplies and Materials	\$14,571	\$13,574	107.35%	\$18,098	80.51%	\$3,527
5000 - Other Operating Expenses and Services	\$33,350	\$27,761	120.13%	\$37,015	90.1%	\$3,665
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$16,182	\$16,685	96.99%	\$22,246	72.74%	\$6,064
<b>Totals</b>	<b>\$339,837</b>	<b>\$350,370</b>	<b>96.99%</b>	<b>\$467,160</b>	<b>72.75%</b>	<b>\$127,323</b>

Additional Comments

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## North Monterey County Unified 2021-22 Q3

Submitted by Margarita Palacios

Approved by Mostafa Ghous

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$138,538	\$147,753	93.76%	\$211,076	65.63%	\$72,538
2000 - Non-Instructional Salaries	\$64,626	\$59,983	107.74%	\$85,690	75.42%	\$21,064
3000 - Employee Benefits	\$67,467	\$66,186	101.94%	\$94,551	71.36%	\$27,084
4000 - Supplies and Materials	\$1,850	\$22,767	8.13%	\$32,524	5.69%	\$30,674
5000 - Other Operating Expenses and Services	\$13,075	\$19,053	68.63%	\$27,218	48.04%	\$14,143
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$14,278	\$15,746	90.68%	\$22,494	63.47%	\$8,216
<b>Totals</b>	<b>\$299,834</b>	<b>\$331,487</b>	<b>90.45%</b>	<b>\$473,553</b>	<b>63.32%</b>	<b>\$173,719</b>

#### Additional Comments

North Monterey County continues offering ESL, ABA, Citizenship, and computer classes. Attendance is still a challenge since students attend according to the time they have available and follow their working schedule. NMCUSD is working with partners to develop workshops for K-12 parents focusing on Positive Discipline and also providing computer classes in English and Spanish.

## Salinas Union High 2021-22 Q3

Submitted by Tatiana Roganova

Approved by Mostafa Ghous

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$464,357	\$279,977	165.86%	\$622,172	74.63%	\$157,815
2000 - Non-Instructional Salaries	\$225,304	\$141,795	158.89%	\$315,100	71.5%	\$89,796
3000 - Employee Benefits	\$316,506	\$190,250	166.36%	\$422,777	74.86%	\$106,271
4000 - Supplies and Materials	\$1,629	\$12,540	12.99%	\$27,866	5.85%	\$26,237
5000 - Other Operating Expenses and Services	\$36,325	\$17,492	207.66%	\$38,872	93.45%	\$2,547
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$48,761	\$29,984	162.63%	\$66,630	73.18%	\$17,869
<b>Totals</b>	<b>\$1,092,882</b>	<b>\$672,038</b>	<b>162.62%</b>	<b>\$1,493,417</b>	<b>73.18%</b>	<b>\$400,535</b>

#### Additional Comments

Salinas Adult School continued to offer in-person classes in ESL, HSD, HSE and ABE in the morning, afternoon and evening. A hybrid Advanced ESL class that combines in-person and online instruction continued to be offered. SAS clerical staff perform registration and assist in testing students. 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. SAS teaches worked on updating ESL and Math curriculum. To accelerate learning, SAS procured Burlington English software that ESL students can use in class and at home. SAS HSD and ABE programs utilize Plato/Edmentum Courseware.

## Soledad Unified

### 2021-22 Q3

Submitted by Francisco Pinedo Jr

Approved by Mostafa Ghous

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$156,863	\$166,005	94.49%	\$221,340	70.87%	\$64,477
2000 - Non-Instructional Salaries	\$53,782	\$54,000	99.6%	\$72,000	74.7%	\$18,218
3000 - Employee Benefits	\$61,120	\$49,891	122.51%	\$66,521	91.88%	\$5,401
4000 - Supplies and Materials	\$11,873	\$33,000	35.98%	\$44,000	26.98%	\$32,127
5000 - Other Operating Expenses and Services	\$9,228	\$25,707	35.9%	\$34,276	26.92%	\$25,048
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$17,102	\$15,716	108.82%	\$20,954	81.62%	\$3,852
<b>Totals</b>	<b>\$309,968</b>	<b>\$344,318</b>	<b>90.02%</b>	<b>\$459,091</b>	<b>67.52%</b>	<b>\$149,123</b>

**Additional Comments**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**South Monterey County Joint Union High  
2021-22 Q3**

Submitted by Sherrie Castellanos

Approved by Mostafa Ghous

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$25,517	\$29,157	87.52%	\$57,171	44.63%	\$31,654
2000 - Non-Instructional Salaries	\$14,773	\$17,704	83.45%	\$34,713	42.56%	\$19,940
3000 - Employee Benefits	\$7,462	\$11,257	66.29%	\$22,073	33.81%	\$14,611
4000 - Supplies and Materials	\$0	\$2,550	0%	\$5,000	0%	\$5,000
5000 - Other Operating Expenses and Services	\$19,018	\$13,163	144.48%	\$25,810	73.68%	\$6,792
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$7,650	0%	\$15,000	0%	\$15,000
Indirect Costs	\$0	\$3,691	0%	\$7,238	0%	\$7,238
<b>Totals</b>	<b>\$66,770</b>	<b>\$85,173</b>	<b>78.39%</b>	<b>\$167,005</b>	<b>39.98%</b>	<b>\$100,235</b>

**Additional Comments**

Not Entered



California Community Colleges



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