

Gonzales Unified
2022-23 Q1

Submitted by Jonathan Techaira

Approved by Ivan Pagan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$47,287	\$44,807	105.54%	\$298,711	15.83%	\$251,424
2000 - Non-Instructional Salaries	\$10,421	\$6,931	150.35%	\$46,207	22.55%	\$35,786
3000 - Employee Benefits	\$21,538	\$3,893	553.24%	\$25,954	82.99%	\$4,416
4000 - Supplies and Materials	\$3,010	\$5,859	51.38%	\$39,059	7.71%	\$36,049
5000 - Other Operating Expenses and Services	\$2,103	\$2,063	101.93%	\$13,755	15.29%	\$11,652
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,178	0%	\$21,188	0%	\$21,188
Totals	\$84,359	\$66,731	126.42%	\$444,874	18.96%	\$360,515

Additional Comments

Adjusted to accommodate rounding of cents.

Hartnell CCD
2022-23 Q1

Submitted by Ana Gonzalez

Approved by Ivan Pagan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$37,292	\$38,848	96%	\$155,390	24%	\$118,098
2000 - Non-Instructional Salaries	\$50,896	\$63,861	79.7%	\$255,443	19.92%	\$204,547
3000 - Employee Benefits	\$50,836	\$51,965	97.83%	\$207,861	24.46%	\$157,025
4000 - Supplies and Materials	\$18	\$4,247	0.42%	\$16,986	0.11%	\$16,968
5000 - Other Operating Expenses and Services	\$2,697	\$33,800	7.98%	\$135,199	1.99%	\$132,502
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$2,188	0%	\$8,750	0%	\$8,750
Indirect Costs	\$0	\$9,636	0%	\$38,544	0%	\$38,544
Totals	\$141,739	\$204,543	69.3%	\$818,173	17.32%	\$676,434

Additional Comments

Not Entered

**Monterey Co. Office of Education
2022-23 Q1**

Submitted by Billy Beltran

Approved by Ivan Pagan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$24,678	\$26,919	91.68%	\$107,676	22.92%	\$82,998
2000 - Non-Instructional Salaries	\$31,057	\$37,039	83.85%	\$148,157	20.96%	\$117,100
3000 - Employee Benefits	\$28,839	\$35,185	81.96%	\$140,741	20.49%	\$111,902
4000 - Supplies and Materials	\$96	\$13,260	0.72%	\$53,038	0.18%	\$52,942
5000 - Other Operating Expenses and Services	\$31	\$6,390	0.49%	\$25,560	0.12%	\$25,529
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,235	\$5,940	71.3%	\$23,759	17.82%	\$19,524
Totals	\$88,936	\$124,733	71.3%	\$498,931	17.83%	\$409,995

Additional Comments

Not Entered

**North Monterey County Unified
2022-23 Q1**

Submitted by Sandra Cuevas
Approved by Ivan Pagan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$38,955	\$45,258	86.07%	\$226,292	17.21%	\$187,337
2000 - Non-Instructional Salaries	\$20,469	\$14,091	145.26%	\$70,455	29.05%	\$49,986
3000 - Employee Benefits	\$21,642	\$19,423	111.42%	\$97,116	22.28%	\$75,474
4000 - Supplies and Materials	\$41	\$4,582	0.89%	\$22,912	0.18%	\$22,871
5000 - Other Operating Expenses and Services	\$10,433	\$2,677	389.67%	\$13,387	77.93%	\$2,954
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,302	0%	\$21,508	0%	\$21,508
Totals	\$91,540	\$90,334	101.34%	\$451,670	20.27%	\$360,130

Additional Comments

Not Entered

**Salinas Union High
2022-23 Q1**

Submitted by Reyanna Flores

Approved by Ivan Pagan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$105,443	\$157,091	67.12%	\$628,363	16.78%	\$522,920
2000 - Non-Instructional Salaries	\$70,574	\$64,785	108.94%	\$259,139	27.23%	\$188,565
3000 - Employee Benefits	\$81,405	\$141,279	57.62%	\$565,117	14.4%	\$483,712
4000 - Supplies and Materials	\$1,534	\$4,916	31.2%	\$19,665	7.8%	\$18,131
5000 - Other Operating Expenses and Services	\$22	\$14,143	0.16%	\$56,571	0.04%	\$56,549
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,774	\$15,900	67.76%	\$63,600	16.94%	\$52,826
Totals	\$269,752	\$398,114	67.76%	\$1,592,455	16.94%	\$1,322,703

Additional Comments

Not Entered

Soledad Unified
2022-23 Q1

Submitted by Jeff Lopez

Approved by Ivan Pagan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$24,395	\$32,125	75.94%	\$128,500	18.98%	\$104,105
2000 - Non-Instructional Salaries	\$16,624	\$26,434	62.89%	\$105,735	15.72%	\$89,111
3000 - Employee Benefits	\$12,266	\$22,207	55.24%	\$88,826	13.81%	\$76,560
4000 - Supplies and Materials	\$2,241	\$5,982	37.46%	\$23,928	9.37%	\$21,687
5000 - Other Operating Expenses and Services	\$4,477	\$3,400	131.68%	\$13,600	32.92%	\$9,123
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,000	\$4,507	66.56%	\$18,029	16.64%	\$15,029
Totals	\$63,003	\$94,655	66.56%	\$378,618	16.64%	\$315,615

Additional Comments

Competed

**South Monterey County Joint Union High
2022-23 Q1**

Submitted by Sherrie Castellanos

Approved by Ivan Pagan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,517	\$5,089	49.46%	\$84,814	2.97%	\$82,297
2000 - Non-Instructional Salaries	\$4,456	\$1,419	313.96%	\$23,655	18.84%	\$19,199
3000 - Employee Benefits	\$1,427	\$1,413	101.03%	\$23,542	6.06%	\$22,115
4000 - Supplies and Materials	\$459	\$126	363.08%	\$2,107	21.78%	\$1,648
5000 - Other Operating Expenses and Services	\$5,032	\$1,898	265.15%	\$31,630	15.91%	\$26,598
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$900	0%	\$15,000	0%	\$15,000
Indirect Costs	\$0	\$497	0%	\$8,287	0%	\$8,287
Totals	\$13,891	\$11,342	122.47%	\$189,035	7.35%	\$175,144

Additional Comments

Not Entered



California Community Colleges



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