

21 Salinas Valley Adult Education Consortium

Gonzales Unified
2022-23 Q3

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	\$182,475	\$152,796	119.42%	\$218,280	83.6%	\$35,805
2000 - Non-Instructional Salaries	\$13,580	\$32,345	41.98%	\$46,207	29.39%	\$32,627
3000 - Employee Benefits	\$70,545	\$74,470	94.73%	\$106,385	66.31%	\$35,840
4000 - Supplies and Materials	\$11,600	\$27,341	42.43%	\$39,059	29.7%	\$27,459
5000 - Other Operating Expenses and Services	\$13,109	\$9,629	136.15%	\$13,755	95.3%	\$646
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$14,832	0%	\$21,188	0%	\$21,188
Totals	\$291,309	\$311,412	93.54%	\$444,874	65.48%	\$153,565

Additional Comments

Not Entered

Hartnell CCD
2022-23 Q3

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	\$113,944	\$116,543	97.77%	\$155,390	73.33%	\$41,446
2000 - Non-Instructional Salaries	\$200,140	\$191,582	104.47%	\$255,443	78.35%	\$55,303
3000 - Employee Benefits	\$165,105	\$155,896	105.91%	\$207,861	79.43%	\$42,756
4000 - Supplies and Materials	\$2,126	\$12,740	16.69%	\$16,986	12.52%	\$14,860
5000 - Other Operating Expenses and Services	\$12,804	\$101,399	12.63%	\$135,199	9.47%	\$122,395
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$8,750	\$6,563	133.33%	\$8,750	100%	\$0
Indirect Costs	\$24,706	\$28,908	85.46%	\$38,544	64.1%	\$13,838
Totals	\$527,575	\$613,630	85.98%	\$818,173	64.48%	\$290,598

Additional Comments

Not Entered

Monterey Co. Office of Education

2022-23 Q3

Submitted by Brenda Ramirez

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	\$98,633	\$135,302	72.9%	\$180,403	54.67%	\$81,770
2000 - Non-Instructional Salaries	\$91,408	\$101,237	90.29%	\$134,982	67.72%	\$43,574
3000 - Employee Benefits	\$94,402	\$110,333	85.56%	\$147,111	64.17%	\$52,709
4000 - Supplies and Materials	\$973	\$1,567	62.1%	\$2,089	46.58%	\$1,116
5000 - Other Operating Expenses and Services	\$5,457	\$7,941	68.72%	\$10,588	51.54%	\$5,131
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$14,543	\$17,819	81.62%	\$23,758	61.21%	\$9,215
Totals	\$305,416	\$374,198	81.62%	\$498,931	61.21%	\$193,515

Additional Comments

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North Monterey County Unified 2022-23 Q3

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	\$137,258	\$145,002	94.66%	\$207,145	66.26%	\$69,887
2000 - Non-Instructional Salaries	\$60,555	\$62,102	97.51%	\$88,717	68.26%	\$28,162
3000 - Employee Benefits	\$68,080	\$76,183	89.36%	\$108,833	62.55%	\$40,753
4000 - Supplies and Materials	\$759	\$10,101	7.51%	\$14,430	5.26%	\$13,671
5000 - Other Operating Expenses and Services	\$10,457	\$7,726	135.35%	\$11,037	94.74%	\$580
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$15,056	0%	\$21,508	0%	\$21,508
Totals	\$277,109	\$316,169	87.65%	\$451,670	61.35%	\$174,561

Additional Comments

Not Entered

Salinas Union High

2022-23 Q3

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	\$496,494	\$493,469	100.61%	\$657,959	75.46%	\$161,465
2000 - Non-Instructional Salaries	\$273,163	\$265,849	102.75%	\$354,465	77.06%	\$81,302
3000 - Employee Benefits	\$336,886	\$340,129	99.05%	\$453,505	74.28%	\$116,619
4000 - Supplies and Materials	\$2,640	\$3,307	79.84%	\$4,409	59.88%	\$1,769
5000 - Other Operating Expenses and Services	\$47,258	\$43,888	107.68%	\$58,517	80.76%	\$11,259
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$48,126	\$47,700	100.89%	\$63,600	75.67%	\$15,474
Totals	\$1,204,567	\$1,194,341	100.86%	\$1,592,455	75.64%	\$387,888

Additional Comments

Not Entered

**Soledad Unified
2022-23 Q3**

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	\$135,971	\$118,465	114.78%	\$157,953	86.08%	\$21,982
2000 - Non-Instructional Salaries	\$68,131	\$71,228	95.65%	\$94,970	71.74%	\$26,839
3000 - Employee Benefits	\$59,529	\$56,694	105%	\$75,592	78.75%	\$16,063
4000 - Supplies and Materials	\$8,389	\$12,803	65.53%	\$17,070	49.14%	\$8,681
5000 - Other Operating Expenses and Services	\$7,323	\$11,312	64.74%	\$15,083	48.55%	\$7,760
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$13,967	\$13,463	103.75%	\$17,950	77.81%	\$3,983
Totals	\$293,310	\$283,964	103.29%	\$378,618	77.47%	\$85,308

Additional Comments

Not Entered

South Monterey County Joint Union High

2022-23 Q3

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	\$34,975	\$61,066	57.27%	\$84,814	41.24%	\$49,839
2000 - Non-Instructional Salaries	\$25,848	\$17,032	151.76%	\$23,655	109.27%	! -\$2,193
3000 - Employee Benefits	\$13,074	\$16,950	77.13%	\$23,542	55.53%	\$10,468
4000 - Supplies and Materials	\$1,750	\$1,517	115.36%	\$2,107	83.06%	\$357
5000 - Other Operating Expenses and Services	\$19,255	\$22,774	84.55%	\$31,630	60.88%	\$12,375
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$15,000	\$10,800	138.89%	\$15,000	100%	\$0
Indirect Costs	\$0	\$5,967	0%	\$8,287	0%	\$8,287
Totals	\$109,902	\$136,105	80.75%	\$189,035	58.14%	\$79,133

Additional Comments

Not Entered



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