

Corcoran Joint Unified

2021-22 Q3

Submitted by Mr. Eduardo Ochoa

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$74,643	\$86,690	86.1%	\$115,587	64.58%	\$40,944
2000 - Non-Instructional Salaries	\$16,058	\$24,388	65.84%	\$32,517	49.38%	\$16,459
3000 - Employee Benefits	\$29,342	\$43,025	68.2%	\$57,366	51.15%	\$28,024
4000 - Supplies and Materials	\$26,723	\$72,080	37.07%	\$96,106	27.81%	\$69,383
5000 - Other Operating Expenses and Services	\$3,493	\$14,016	24.92%	\$18,688	18.69%	\$15,195
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$150,259	\$240,198	62.56%	\$320,264	46.92%	\$170,005

Additional Comments

The CAEP program is being supplemented with WIOA funding. The WIOA funding is being utilized to alleviate Salaries in Benefits in the CAEP program and utilize the CAEP funding on student materials & supplies and services.

Cutler-Orosi Joint Unified

2021-22 Q3

Submitted by Yolanda Valdez

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$61,089	\$92,348	66.15%	\$123,130	49.61%	\$62,041
2000 - Non-Instructional Salaries	\$21,300	\$19,556	108.92%	\$26,074	81.69%	\$4,774
3000 - Employee Benefits	\$32,006	\$43,743	73.17%	\$58,324	54.88%	\$26,318
4000 - Supplies and Materials	\$3,701	\$31,235	11.85%	\$41,646	8.89%	\$37,945
5000 - Other Operating Expenses and Services	\$12,317	\$51,000	24.15%	\$68,000	18.11%	\$55,683
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$7,277	\$11,894	61.18%	\$15,859	45.89%	\$8,582
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$137,690	\$249,775	55.13%	\$333,033	 41.34%	\$195,343

Additional Comments

Not Entered

Farmersville Unified
2021-22 Q3

Submitted by Paul Sevillano Dr.

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$4,680	\$32,518	14.39%	\$43,357	10.79%	\$38,677
2000 - Non-Instructional Salaries	\$1,788	\$7,393	24.19%	\$9,857	18.14%	\$8,069
3000 - Employee Benefits	\$1,351	\$9,791	13.8%	\$13,054	10.35%	\$11,703
4000 - Supplies and Materials	\$0	\$16,364	0%	\$21,818	0%	\$21,818
5000 - Other Operating Expenses and Services	\$280	\$5,867	4.77%	\$7,823	3.58%	\$7,543
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$2,258	0%	\$3,010	0%	\$3,010
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$8,099	\$74,189	10.92%	\$98,919	 8.19%	\$90,820

Additional Comments

Not Entered

Hanford Joint Union High

2021-22 Q3

Submitted by Dr. Victor Rosa

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$241,623	\$221,990	108.84%	\$369,984	65.31%	\$128,361
2000 - Non-Instructional Salaries	\$83,798	\$67,452	124.23%	\$112,420	74.54%	\$28,622
3000 - Employee Benefits	\$121,260	\$106,048	114.34%	\$176,746	68.61%	\$55,486
4000 - Supplies and Materials	\$6,921	\$42,894	16.14%	\$71,490	9.68%	\$64,569
5000 - Other Operating Expenses and Services	\$52,118	\$63,689	81.83%	\$106,149	49.1%	\$54,031
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$21,670	0%	\$36,116	0%	\$36,116
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$505,720	\$523,743	96.56%	\$872,905	57.94%	\$367,185

Additional Comments

Expenditures reflect the start of the school year and the regular operations of our ESL, ABE, HSD, and GED prep programs.

Lindsay Unified

2021-22 Q3

Submitted by Tom Rooney Lindsay USD

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$15,734	\$29,148	53.98%	\$41,054	38.33%	\$25,320
2000 - Non-Instructional Salaries	\$5,912	\$9,366	63.12%	\$13,192	44.82%	\$7,280
3000 - Employee Benefits	\$4,922	\$10,710	45.96%	\$15,084	32.63%	\$10,162
4000 - Supplies and Materials	\$10,009	\$8,044	124.43%	\$11,329	88.35%	\$1,320
5000 - Other Operating Expenses and Services	\$9,437	\$7,797	121.04%	\$10,981	85.94%	\$1,544
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,979	\$2,797	70.74%	\$3,940	50.23%	\$1,961
Totals	\$47,993	\$67,862	70.72%	\$95,580	50.21%	\$47,587

Additional Comments

Expenditures align with the continued implementation of our programs. To address meeting targets, successfully increased staff and testing services to our learners.

In the third quarter, all programs continued and saw increased numbers of students completing courses with equivalency. The program expended personnel costs on program staff for course instruction and support. In addition, expenditures were made related to curriculum supports for learners, testing resources, professional learning, and accreditation.

Sequoias CCD

2021-22 Q3

Submitted by Brent Calvin

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$65,332	\$30,675	212.98%	\$122,700	53.25%	\$57,368
2000 - Non-Instructional Salaries	\$46,644	\$15,775	295.68%	\$63,100	73.92%	\$16,456
3000 - Employee Benefits	\$39,603	\$20,050	197.52%	\$80,200	49.38%	\$40,597
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$3,020	\$1,618	186.62%	\$6,473	46.66%	\$3,453
6000 - Capital Outlay	\$3,436	\$1,481	232.08%	\$5,922	58.02%	\$2,486
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$158,035	\$69,599	227.07%	\$278,395	56.77%	\$120,360

Additional Comments

Salary and benefits for project administration, ESL counselor and specialist. Contract charge for wifi hotspots for ESL program. Outreach for ESL program. Storage cabinets for ESL program.

Tulare Joint Union High

2021-22 Q3

Submitted by Lucy Van Scyoc Tulare Joint Union High School District

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,002,907	\$1,109,190	90.42%	\$1,478,920	67.81%	\$476,013
2000 - Non-Instructional Salaries	\$227,383	\$304,800	74.6%	\$406,400	55.95%	\$179,017
3000 - Employee Benefits	\$510,274	\$608,340	83.88%	\$811,120	62.91%	\$300,846
4000 - Supplies and Materials	\$101,769	\$212,016	48%	\$282,688	36%	\$180,919
5000 - Other Operating Expenses and Services	\$141,181	\$161,175	87.59%	\$214,900	65.7%	\$73,719
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$1,983,514	\$2,395,521	82.8%	\$3,194,028	62.1%	\$1,210,514

Additional Comments

Entered by LMorton 4/29/2022

Visalia Unified

2021-22 Q3

Submitted by Douglas Cardoza

Approved by John Werner

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,690,721	\$1,847,697	91.5%	\$2,463,596	68.63%	\$772,875
2000 - Non-Instructional Salaries	\$540,173	\$560,788	96.32%	\$747,717	72.24%	\$207,544
3000 - Employee Benefits	\$973,353	\$1,035,080	94.04%	\$1,380,107	70.53%	\$406,754
4000 - Supplies and Materials	\$171,441	\$1,094,682	15.66%	\$1,459,576	11.75%	\$1,288,135
5000 - Other Operating Expenses and Services	\$159,975	\$341,492	46.85%	\$455,323	35.13%	\$295,348
6000 - Capital Outlay	\$48,476	\$39,899	121.5%	\$53,198	91.12%	\$4,722
7000 - Other Outgo	\$155,622	\$216,036	72.04%	\$288,048	54.03%	\$132,426
Indirect Costs	\$21,105	\$27,366	77.12%	\$36,488	57.84%	\$15,383
Totals	\$3,760,866	\$5,163,040	72.84%	\$6,884,053	54.63%	\$3,123,187

Additional Comments

Q3 Expenditures entered 4-26-22 LG

Supplies and materials expenses are low due to materials still being on back order for some of our programs. We are hoping that most of them will be in prior to the end of June,2022.



California
Community
Colleges

NOVA
PLAN. INVEST. TRACK.

2022 © California Community Colleges

NOVA Site Version: [4.50.5](#)