

### Grossmont Union High 2022-23 Q1

Submitted by Kim Bellaart Grossmont Adult Education

Approved by UteMaschke Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$504,559	\$642,765	78.5%	\$3,570,919	14.13%	\$3,066,360
2000 - Non-Instructional Salaries	\$417,319	\$303,580	137.47%	\$1,686,555	24.74%	\$1,269,236
3000 - Employee Benefits	\$325,266	\$381,621	85.23%	\$2,120,114	15.34%	\$1,794,848
4000 - Supplies and Materials	\$2,251	\$32,400	6.95%	\$180,000	1.25%	\$177,749
5000 - Other Operating Expenses and Services	\$16,897	\$16,444	102.76%	\$91,354	18.5%	\$74,457
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$68,840	0%	\$382,447	0%	\$382,447
<b>Totals</b>	<b>\$1,266,292</b>	<b>\$1,445,650</b>	<b>87.59%</b>	<b>\$8,031,389</b>	<b>15.77%</b>	<b>\$6,765,097</b>

**Additional Comments**

Not Entered

### Grossmont-Cuyamaca CCD 2022-23 Q1

Submitted by Melanie Kotic

Approved by UteMaschke Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$161,576	\$145,441	111.09%	\$581,762	27.77%	\$420,186
3000 - Employee Benefits	\$87,158	\$70,641	123.38%	\$282,565	30.85%	\$195,407
4000 - Supplies and Materials	\$5,399	\$2,625	205.68%	\$10,500	51.42%	\$5,101
5000 - Other Operating Expenses and Services	\$75,468	\$139,285	54.18%	\$557,141	13.55%	\$481,673
6000 - Capital Outlay	\$0	\$1,250	0%	\$5,000	0%	\$5,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$16,262	\$12,764	127.41%	\$51,056	31.85%	\$34,794
<b>Totals</b>	<b>\$345,863</b>	<b>\$372,006</b>	<b>92.97%</b>	<b>\$1,488,024</b>	<b>23.24%</b>	<b>\$1,142,161</b>

**Additional Comments**

50% of implementation of new case and referral management platform, including API with member system; hosted career expo (showcasing culinary arts students) and various outreach events

**Mountain Empire Unified  
2022-23 Q1**

Submitted by Mrs Rustie Phillips

Approved by Ute Maschke Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$13,236	\$10,264	128.95%	\$51,322	25.79%	\$38,086
2000 - Non-Instructional Salaries	\$9,021	\$7,217	125%	\$36,083	25%	\$27,062
3000 - Employee Benefits	\$7,604	\$7,310	104.02%	\$36,552	20.8%	\$28,948
4000 - Supplies and Materials	\$2,183	\$6,331	34.48%	\$31,657	6.9%	\$29,474
5000 - Other Operating Expenses and Services	\$46	\$820	5.61%	\$4,100	1.12%	\$4,054
6000 - Capital Outlay	\$0	\$2,905	0%	\$14,525	0%	\$14,525
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$32,090</b>	<b>\$34,848</b>	<b>92.09%</b>	<b>\$174,239</b>	<b>18.42%</b>	<b>\$142,149</b>

**Additional Comments**

Not Entered



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