

Marin CCD
2021-22 Q1

Submitted

Approved by Jonathan Eldridge

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$13,233	\$9,541	138.69%	\$86,740	15.26%	\$73,507
2000 - Non-Instructional Salaries	\$5,364	\$6,870	78.08%	\$62,450	8.59%	\$57,086
3000 - Employee Benefits	\$6,163	\$4,825	127.74%	\$43,860	14.05%	\$37,697
4000 - Supplies and Materials	\$0	\$880	0%	\$8,000	0%	\$8,000
5000 - Other Operating Expenses and Services	\$0	\$5,720	0%	\$52,000	0%	\$52,000
6000 - Capital Outlay	\$153	\$352	43.45%	\$3,201	4.78%	\$3,048
7000 - Other Outgo	\$0	\$598	0%	\$5,439	0%	\$5,439
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$24,913	\$28,786	86.55%	\$261,690	9.52%	\$236,777

Additional Comments

CTE Transitions Counseling, ESL Summer Bridge instruction, ESL student support calls, E2C planning and development

Marin Co. Office of Education
2021-22 Q1

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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	\$1,120	0%	\$7,000	0%	\$7,000
2000 - Non-Instructional Salaries	\$16,216	\$20,911	77.55%	\$130,692	12.41%	\$114,476
3000 - Employee Benefits	\$6,657	\$9,260	71.89%	\$57,876	11.5%	\$51,219
4000 - Supplies and Materials	\$0	\$445	0%	\$2,782	0%	\$2,782
5000 - Other Operating Expenses and Services	\$156	\$17,751	0.88%	\$110,941	0.14%	\$110,785
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$459	0%	\$2,870	0%	\$2,870
Indirect Costs	\$750	\$480	156.3%	\$2,999	25.01%	\$2,249
Totals	\$23,779	\$50,426	47.16%	\$315,160	7.55%	\$291,381



Additional Comments

Not Entered

Novato Unified
2021-22 Q1

Submitted

Approved by Jonathan Eldridge

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$47,763	\$46,932	101.77%	\$187,728	25.44%	\$139,965
2000 - Non-Instructional Salaries	\$1,557	\$6,411	24.29%	\$25,642	6.07%	\$24,085
3000 - Employee Benefits	\$13,237	\$9,588	138.06%	\$38,351	34.52%	\$25,114
4000 - Supplies and Materials	\$42	\$750	5.6%	\$3,000	1.4%	\$2,958
5000 - Other Operating Expenses and Services	\$2,222	\$1,750	126.97%	\$7,000	31.74%	\$4,778
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,627	0%	\$10,507	0%	\$10,507
Totals	\$64,821	\$68,057	95.25%	\$272,228	23.81%	\$207,407

Additional Comments

Not Entered

San Rafael City High
2021-22 Q1

Submitted

Approved by Jonathan Eldridge

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$24,051	\$56,000	42.95%	\$160,000	15.03%	\$135,949
2000 - Non-Instructional Salaries	\$11,507	\$22,750	50.58%	\$65,000	17.7%	\$53,493
3000 - Employee Benefits	\$10,069	\$14,350	70.17%	\$41,000	24.56%	\$30,931
4000 - Supplies and Materials	\$1,123	\$2,354	47.7%	\$6,726	16.7%	\$5,603
5000 - Other Operating Expenses and Services	\$800	\$3,500	22.86%	\$10,000	8%	\$9,200
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$2,314	0%	\$6,610	0%	\$6,610
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$47,550	\$101,268	46.95%	\$289,336	16.43%	\$241,786


Additional Comments

Not Entered

Shoreline Unified
2021-22 Q1

Submitted

Approved by Jonathan Eldridge

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	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$0	100%	\$0	100%	\$0
4000 - Supplies and Materials	\$0	\$450	0%	\$3,000	0%	\$3,000
5000 - Other Operating Expenses and Services	\$0	\$9,152	0%	\$61,013	0%	\$61,013
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$173	0%	\$1,155	0%	\$1,155
Totals	\$0	\$9,775	0%	\$65,168	 0%	\$65,168

Additional Comments

Q1 spent re-establishing organization of ESL classes with provider, Marin County Free Library. Member is also exploring classes for adults in how to use technology and programs used in the school district.

Tamalpais Union High
2021-22 Q1

Submitted

Approved by Jonathan Eldridge

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$60,309	\$30,772	195.99%	\$307,718	19.6%	\$247,409
2000 - Non-Instructional Salaries	\$59,948	\$19,996	299.8%	\$199,958	29.98%	\$140,010
3000 - Employee Benefits	\$54,993	\$15,000	366.62%	\$150,000	36.66%	\$95,007
4000 - Supplies and Materials	\$16,049	\$2,221	722.63%	\$22,209	72.26%	\$6,160
5000 - Other Operating Expenses and Services	\$13,141	\$3,000	438.03%	\$30,000	43.8%	\$16,859
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$1,708	0%	\$17,080	0%	\$17,080
Indirect Costs	\$0	\$2,031	0%	\$20,305	0%	\$20,305
Totals	\$204,440	\$74,727	273.58%	\$747,270	27.36%	\$542,830

Additional Comments

7 ESL, 4 GED, 2 HSE AND 1 HCA Class.



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