

Marin CCD
2021-22 Q3

Submitted by Kathleen Antokhin

Approved by Kathleen Antokhin

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$60,667	\$26,022	233.14%	\$86,740	69.94%	\$26,073
2000 - Non-Instructional Salaries	\$21,457	\$18,735	114.53%	\$62,450	34.36%	\$40,993
3000 - Employee Benefits	\$21,172	\$13,158	160.91%	\$43,860	48.27%	\$22,688
4000 - Supplies and Materials	\$0	\$2,400	0%	\$8,000	0%	\$8,000
5000 - Other Operating Expenses and Services	\$0	\$15,600	0%	\$52,000	0%	\$52,000
6000 - Capital Outlay	\$153	\$960	15.93%	\$3,201	4.78%	\$3,048
7000 - Other Outgo	\$0	\$1,632	0%	\$5,439	0%	\$5,439
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$103,449	\$78,507	131.77%	\$261,690	39.53% 	\$158,241

Additional Comments

Not Entered

Marin Co. Office of Education
2021-22 Q3

Submitted by Ken Lippi

Approved by Kathleen Antokhin

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	\$5,040	0%	\$7,000	0%	\$7,000
2000 - Non-Instructional Salaries	\$48,554	\$94,098	51.6%	\$130,692	37.15%	\$82,138
3000 - Employee Benefits	\$20,078	\$41,671	48.18%	\$57,876	34.69%	\$37,798
4000 - Supplies and Materials	\$0	\$2,003	0%	\$2,782	0%	\$2,782
5000 - Other Operating Expenses and Services	\$193	\$72,476	0.27%	\$100,661	0.19%	\$100,468
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$2,066	0%	\$2,870	0%	\$2,870
Indirect Costs	\$2,250	\$2,159	104.2%	\$2,999	75.03%	\$749
Totals	\$71,075	\$219,514	32.38%	\$304,880	23.31%	\$233,805


Additional Comments

Not Entered

Novato Unified
2021-22 Q3

Submitted by Jennifer Marsh Russell

Approved by Kathleen Antokhin

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$82,382	\$46,932	175.53%	\$187,728	43.88%	\$105,346
2000 - Non-Instructional Salaries	\$2,053	\$6,411	32.03%	\$25,642	8.01%	\$23,589
3000 - Employee Benefits	\$21,121	\$9,588	220.29%	\$38,351	55.07%	\$17,230
4000 - Supplies and Materials	\$75	\$750	10%	\$3,000	2.5%	\$2,925
5000 - Other Operating Expenses and Services	\$3,480	\$1,750	198.86%	\$7,000	49.71%	\$3,520
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	\$109,111	\$68,057	160.32%	\$272,228	40.08% 	\$163,117

Additional Comments

Not Entered

San Rafael City High
2021-22 Q3

Submitted by Kathy Takemoto

Approved by Kathleen Antokhin

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$95,799	\$127,710	75.01%	\$170,280	56.26%	\$74,481
2000 - Non-Instructional Salaries	\$34,567	\$48,750	70.91%	\$65,000	53.18%	\$30,433
3000 - Employee Benefits	\$34,790	\$30,750	113.14%	\$41,000	84.85%	\$6,210
4000 - Supplies and Materials	\$3,522	\$5,045	69.82%	\$6,726	52.36%	\$3,204
5000 - Other Operating Expenses and Services	\$800	\$7,500	10.67%	\$10,000	8%	\$9,200
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$4,958	0%	\$6,610	0%	\$6,610
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$169,478	\$224,712	75.42%	\$299,616	56.57%	\$130,138

Additional Comments


HSD for aged out Newcomer students. Anticipate 16 graduates in June 2022.

Shoreline Unified

2021-22 Q3

Submitted by Kathleen Antokhin

Approved by Kathleen Antokhin

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	\$1,800	0%	\$3,000	0%	\$3,000
5000 - Other Operating Expenses and Services	\$0	\$36,608	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	\$693	0%	\$1,155	0%	\$1,155
Totals	\$0	\$39,101	0%	\$65,168	 0%	\$65,168

Additional Comments

Not Entered

**Tamalpais Union High
2021-22 Q3**

Submitted by Jaemi Naish

Approved by Kathleen Antokhin

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$144,062	\$153,859	93.63%	\$307,718	46.82%	\$163,656
2000 - Non-Instructional Salaries	\$145,514	\$99,979	145.54%	\$199,958	72.77%	\$54,444
3000 - Employee Benefits	\$138,677	\$75,000	184.9%	\$150,000	92.45%	\$11,323
4000 - Supplies and Materials	\$20,610	\$11,105	185.6%	\$22,209	92.8%	\$1,599
5000 - Other Operating Expenses and Services	\$15,663	\$15,000	104.42%	\$30,000	52.21%	\$14,337
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$8,540	0%	\$17,080	0%	\$17,080
Indirect Costs	\$0	\$10,153	0%	\$20,305	0%	\$20,305
Totals	\$464,526	\$373,635	124.33%	\$747,270	62.16%	\$282,744

Additional Comments

Not Entered



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