

Marin CCD
2022-23 Q3

Submitted by Kathleen Antokhin

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	\$20,967	\$42,840	48.94%	\$61,200	34.26%	\$40,233
2000 - Non-Instructional Salaries	\$35,061	\$34,668	101.14%	\$49,525	70.79%	\$14,464
3000 - Employee Benefits	\$24,571	\$26,609	92.34%	\$38,013	64.64%	\$13,442
4000 - Supplies and Materials	\$28,679	\$24,150	118.75%	\$34,500	83.13%	\$5,821
5000 - Other Operating Expenses and Services	\$33,276	\$96,922	34.33%	\$138,460	24.03%	\$105,184
6000 - Capital Outlay	\$3,268	\$8,050	40.6%	\$11,500	28.42%	\$8,232
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,058	0%	\$5,797	0%	\$5,797
Totals	\$145,822	\$237,297	61.45%	\$338,995	43.02%	\$193,173


Additional Comments

Activities carried out in Q3 include: CTE Transitions outreach, two Education 2 Career- Construction Fundamentals cohorts, MAEP Consortium website design and launch, Collaboration and program development (new CNA program, for example) with MAEP consortium and community partners.

Marin Co. Office of Education
2022-23 Q3

Submitted by Ken Lippi

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	\$6,170	0%	\$8,569	0%	\$8,569
2000 - Non-Instructional Salaries	\$53,490	\$86,894	61.56%	\$120,686	44.32%	\$67,196
3000 - Employee Benefits	\$23,007	\$37,174	61.89%	\$51,631	44.56%	\$28,624
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$9,791	\$67,408	14.53%	\$93,622	10.46%	\$83,831
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$431	\$1,940	22.21%	\$2,695	15.99%	\$2,264
Indirect Costs	\$1,761	\$1,872	94.07%	\$2,600	67.73%	\$839
Totals	\$88,480	\$201,458	43.92%	\$279,803	31.62% 	\$191,323

Additional Comments

Not Entered

**Novato Unified
2022-23 Q3**

Submitted by Jennifer Marsh Russell

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	\$107,954	\$65,101	165.83%	\$144,669	74.62%	\$36,715
2000 - Non-Instructional Salaries	\$25,572	\$26,431	96.75%	\$58,736	43.54%	\$33,164
3000 - Employee Benefits	\$40,419	\$41,052	98.46%	\$91,227	44.31%	\$50,808
4000 - Supplies and Materials	\$1,781	\$4,500	39.58%	\$10,000	17.81%	\$8,219
5000 - Other Operating Expenses and Services	\$13,604	\$9,900	137.41%	\$22,000	61.84%	\$8,396
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$5,854	\$2,634	222.22%	\$5,854	100%	\$0
Indirect Costs	\$0	\$2,772	0%	\$6,161	0%	\$6,161
Totals	\$195,184	\$152,391	128.08%	\$338,647	57.64%	\$143,463

Additional Comments

Budget aligns with District.

San Rafael City High

2022-23 Q3

Submitted by Victoria Martin

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	\$103,180	\$110,607	93.29%	\$184,345	55.97%	\$81,165
2000 - Non-Instructional Salaries	\$14,801	\$36,000	41.11%	\$60,000	24.67%	\$45,199
3000 - Employee Benefits	\$32,460	\$28,200	115.11%	\$47,000	69.06%	\$14,540
4000 - Supplies and Materials	\$6,945	\$8,341	83.27%	\$13,901	49.96%	\$6,956
5000 - Other Operating Expenses and Services	\$0	\$3,659	0%	\$6,099	0%	\$6,099
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	\$157,386	\$186,807	84.25%	\$311,345	50.55%	\$153,959

Additional Comments

Not Entered

Shoreline Unified
2022-23 Q3

Submitted by Alice Enochs

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	\$176	\$83	211.56%	\$177	99.44%	\$1
5000 - Other Operating Expenses and Services	\$25,667	\$24,695	103.94%	\$52,542	48.85%	\$26,875
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$461	0%	\$980	0%	\$980
Indirect Costs	\$1,132	\$1,105	102.4%	\$2,352	48.13%	\$1,220
Totals	\$26,975	\$26,344	102.4%	\$56,051	48.13%	\$29,076

Additional Comments

No Additional Expenses in Quarter #3

**Tamalpais Union High
2022-23 Q3**

Submitted by Jaemi Naish

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	\$215,398	\$198,223	108.66%	\$330,371	65.2%	\$114,973
2000 - Non-Instructional Salaries	\$137,512	\$156,000	88.15%	\$260,000	52.89%	\$122,488
3000 - Employee Benefits	\$143,119	\$99,000	144.56%	\$165,000	86.74%	\$21,881
4000 - Supplies and Materials	\$7,102	\$13,200	53.8%	\$22,000	32.28%	\$14,898
5000 - Other Operating Expenses and Services	\$21,615	\$19,200	112.58%	\$32,000	67.55%	\$10,385
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$12,000	0%	\$20,000	0%	\$20,000
Totals	\$524,746	\$497,623	105.45%	\$829,371	63.27%	\$304,625

Additional Comments

Not Entered



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