

Carmel Unified

2022-23 Q3

Submitted by Tom Parry

Approved by Daniel Cutler M.A.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$24,722	\$33,516	73.76%	\$44,688	55.32%	\$19,966
2000 - Non-Instructional Salaries	\$2,614	\$4,038	64.74%	\$5,384	48.55%	\$2,770
3000 - Employee Benefits	\$5,398	\$6,512	82.9%	\$8,682	62.17%	\$3,284
4000 - Supplies and Materials	\$15,116	\$43,574	34.69%	\$58,099	26.02%	\$42,983
5000 - Other Operating Expenses and Services	\$0	\$2,250	0%	\$3,000	0%	\$3,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$710	\$2,662	26.67%	\$3,549	20.01%	\$2,839
Totals	\$48,560	\$92,552	52.47%	\$123,402	39.35%	\$74,842

Additional Comments

Not Entered

Monterey Peninsula CCD

2022-23 Q3

Submitted by Christian Smith

Approved by Daniel Cutler M.A.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$13,727	\$15,643	87.75%	\$20,857	65.81%	\$7,130
2000 - Non-Instructional Salaries	\$30,614	\$30,614	100%	\$40,818	75%	\$10,204
3000 - Employee Benefits	\$14,150	\$29,484	47.99%	\$39,312	35.99%	\$25,162
4000 - Supplies and Materials	\$50	\$8,250	0.61%	\$11,000	0.45%	\$10,950
5000 - Other Operating Expenses and Services	\$500	\$2,254	22.19%	\$3,005	16.64%	\$2,505
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,539	0%	\$6,052	0%	\$6,052
Totals	\$59,041	\$90,783	65.04%	\$121,044	48.78%	\$62,003

Additional Comments

We are on track to spend the majority of our money this year, we will see Q4 take the half of the our Employee benefits as our fiscal department charges the amount twice a year and all conference travel happened in Q4 this year. The lion's share of the expenses charged to the grant in Q3 came in the form of staffing in the 1000s and 2000s.

Monterey Peninsula Unified

2022-23 Q3

Submitted by Beth Wodecki

Approved by Daniel Cutler M.A.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$350,911	\$363,277	96.6%	\$558,888	62.79%	\$207,977
2000 - Non-Instructional Salaries	\$123,461	\$117,523	105.05%	\$180,805	68.28%	\$57,344
3000 - Employee Benefits	\$145,708	\$152,797	95.36%	\$235,072	61.98%	\$89,364
4000 - Supplies and Materials	\$4,898	\$88,905	5.51%	\$136,777	3.58%	\$131,879
5000 - Other Operating Expenses and Services	\$29,816	\$51,552	57.84%	\$79,311	37.59%	\$49,495
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$32,740	\$38,703	84.59%	\$59,543	54.99%	\$26,803
Totals	\$687,534	\$812,757	84.59%	\$1,250,396	54.99%	\$562,862

Additional Comments

Object 1000 was used to fulfill certificated salaries, including the addition of an ESL instructor to accommodate the student wait list for ESL. Classified clerical support staff, bilingual assistant for Spanish GED class, and childcare assistants to provide child care for students in the CAEP classes are included in Object 2000 expenses. Statutory benefits and health packages for certificated and classified staff salaries were charged to Object 3000. Object 4000 will be used to purchase instructional/classroom materials and resources to support CAEP programs. Object 5000 supports operating expenses, i.e., classroom software, attendance software, institutional memberships, advertising, equipment maintenance. Indirect cost rate is 5%.

Pacific Grove Unified 2022-23 Q3

Submitted by Barbara Martinez

Approved by Daniel Cutler M.A.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$211,941	\$331,022	64.03%	\$509,265	41.62%	\$297,324
2000 - Non-Instructional Salaries	\$377,973	\$420,287	89.93%	\$646,595	58.46%	\$268,622
3000 - Employee Benefits	\$182,416	\$206,129	88.5%	\$317,122	57.52%	\$134,706
4000 - Supplies and Materials	\$73,154	\$113,472	64.47%	\$174,572	41.9%	\$101,418
5000 - Other Operating Expenses and Services	\$49,682	\$123,755	40.15%	\$190,392	26.09%	\$140,710
6000 - Capital Outlay	\$0	\$130,864	0%	\$201,329	0%	\$201,329
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$44,758	\$45,500	98.37%	\$70,000	63.94%	\$25,242
Totals	\$939,924	\$1,371,029	68.56%	\$2,109,275	44.56%	\$1,169,351

Additional Comments

Not Entered



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