


33 Monterey Peninsula CCD

Consortium Summary | Total Expenditures: \$17,590 Total Allocation: \$3,115,543 Total Carryover: \$3,097,953
(99.44%) Carryover Compliance 


Carmel Unified 2023-24 Q1

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	\$13,852	\$13,701	101.1%	\$54,803	25.28%	\$40,951
2000 - Non-Instructional Salaries	\$2,098	\$1,999	104.97%	\$7,995	26.24%	\$5,897
3000 - Employee Benefits	\$4,016	\$3,816	105.23%	\$15,265	26.31%	\$11,249
4000 - Supplies and Materials	\$230	\$2,850	8.07%	\$11,400	2.02%	\$11,170
5000 - Other Operating Expenses and Services	\$6,500	\$6,187	105.06%	\$24,747	26.27%	\$18,247
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$250	\$250	100%	\$1,000	25%	\$750
Totals	\$26,946	\$28,803	93.55%	\$115,210	23.39%	\$88,264

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$76,197	-\$12,067	\$76,197	 100%	80%	-

Additional Comments

Not Entered


Monterey Peninsula CCD 2023-24 Q1

Submitted by Jeffery Sundquist

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	\$1,004	\$1,568	64.02%	\$10,455	9.6%	\$9,451
2000 - Non-Instructional Salaries	\$16,159	\$6,565	246.15%	\$43,764	36.92%	\$27,605
3000 - Employee Benefits	\$6,115	\$5,594	109.32%	\$37,292	16.4%	\$31,177
4000 - Supplies and Materials	\$0	\$1,405	0%	\$9,364	0%	\$9,364
5000 - Other Operating Expenses and Services	\$450	\$600	75%	\$4,000	11.25%	\$3,550
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$822	0%	\$5,478	0%	\$5,478
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$23,728	\$16,553	143.35%	\$110,353	21.5%	\$86,625

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$104,215	\$17,590	\$86,625	 83.12%	80%	-

Additional Comments

Not Entered


Monterey Peninsula Unified 2023-24 Q1

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	\$117,834	\$64,576	182.47%	\$430,507	27.37%	\$312,673
2000 - Non-Instructional Salaries	\$44,830	\$25,422	176.34%	\$169,482	26.45%	\$124,652
3000 - Employee Benefits	\$48,434	\$30,543	158.58%	\$203,617	23.79%	\$155,183
4000 - Supplies and Materials	\$12,561	\$58,576	21.44%	\$390,509	3.22%	\$377,948
5000 - Other Operating Expenses and Services	\$26,924	\$37,263	72.25%	\$248,421	10.84%	\$221,497
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,221	\$10,819	94.47%	\$72,127	14.17%	\$61,906
Totals	\$260,804	\$227,199	114.79%	\$1,514,663	17.22%	\$1,253,859

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,166,042	-\$87,817	\$1,166,042	 100%	80%	-

Additional Comments

Not Entered

**Pacific Grove Unified
2023-24 Q1**

Submitted by Kristen Arps

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	\$85,799	\$70,956	120.92%	\$473,042	18.14%	\$387,243
2000 - Non-Instructional Salaries	\$123,504	\$81,238	152.03%	\$541,589	22.8%	\$418,085
3000 - Employee Benefits	\$65,158	\$49,614	131.33%	\$330,760	19.7%	\$265,602
4000 - Supplies and Materials	\$9,731	\$32,226	30.2%	\$214,842	4.53%	\$205,111
5000 - Other Operating Expenses and Services	\$22,710	\$76,308	29.76%	\$508,721	4.46%	\$486,011
6000 - Capital Outlay	\$0	\$45,499	0%	\$303,329	0%	\$303,329
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$14,471	0%	\$96,475	0%	\$96,475
Totals	\$306,902	\$370,314	82.88%	\$2,468,758	! 12.43%	\$2,161,856

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,769,089	-\$392,767	\$1,769,089	! 100%	80%	-

Additional Comments

Not Entered



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