

33 Monterey Peninsula CCD

Consortium Summary | Total Expenditures: \$147,337 Total Allocation: \$3,148,881 Total Carryover: \$3,001,544
(95.32%) Carryover Compliance i

Carmel Unified
2024-25 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	\$14,129	\$15,306	92.31%	\$61,225	23.08%	\$47,096
2000 - Non-Instructional Salaries	\$2,140	\$1,860	115.05%	\$7,440	28.76%	\$5,300
3000 - Employee Benefits	\$4,108	\$4,188	98.1%	\$16,750	24.53%	\$12,642
4000 - Supplies and Materials	\$0	\$1,444	0%	\$5,776	0%	\$5,776
5000 - Other Operating Expenses and Services	\$0	\$4,200	0%	\$16,800	0%	\$16,800
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$250	\$138	181.82%	\$550	45.45%	\$300
Totals	\$20,627	\$27,135	76.02%	\$108,541	19%	\$87,914

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$77,012	-\$10,902	\$77,012	100%	75%	-
2023-24	\$76,197	\$44,668	\$31,529	41.38%	80%	08/30/2024 03:28 PM PDT

Additional Comments

Not Entered

Monterey Peninsula CCD

2024-25 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	\$2,007	\$0	100%	\$0	100%	-\$2,007
2000 - Non-Instructional Salaries	\$10,836	\$8,558	126.63%	\$57,050	18.99%	\$46,214
3000 - Employee Benefits	\$4,394	\$6,468	67.93%	\$43,122	10.19%	\$38,728
4000 - Supplies and Materials	\$0	\$323	0%	\$2,150	0%	\$2,150
5000 - Other Operating Expenses and Services	\$0	\$3,719	0%	\$24,795	0%	\$24,795
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$983	0%	\$6,552	0%	\$6,552
Totals	\$17,237	\$20,050	85.97%	\$133,669	12.9%	\$116,432

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Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$105,331	-\$11,101	\$105,331	100%	75%	-
2023-24	\$104,215	\$75,877	\$28,338	27.19%	80%	08/30/2024 03:28 PM PDT

Additional Comments

Not Entered

Monterey Peninsula Unified 2024-25 Q1

Submitted by Cris Perry

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	\$157,673	\$95,566	164.99%	\$637,106	24.75%	\$479,433
2000 - Non-Instructional Salaries	\$46,054	\$30,334	151.82%	\$202,225	22.77%	\$156,171
3000 - Employee Benefits	\$66,363	\$39,662	167.32%	\$264,413	25.1%	\$198,050
4000 - Supplies and Materials	\$599	\$19,683	3.04%	\$131,217	0.46%	\$130,618
5000 - Other Operating Expenses and Services	\$17,241	\$32,250	53.46%	\$215,000	8.02%	\$197,759
6000 - Capital Outlay	\$0	\$7,500	0%	\$50,000	0%	\$50,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,648	\$11,250	94.65%	\$74,998	14.2%	\$64,350
Totals	\$298,578	\$236,244	126.39%	\$1,574,959	18.96%	\$1,276,381

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$1,178,519	-\$97,862	\$1,178,519	 100%	75%	-
2023-24	\$1,166,042	\$769,602	\$396,440	 34%	80%	08/30/2024 03:28 PM PDT

Additional Comments

Not Entered

**Pacific Grove Unified
2024-25 Q1**

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	\$126,026	\$84,786	148.64%	\$565,237	22.3%	\$439,211
2000 - Non-Instructional Salaries	\$197,807	\$132,026	149.82%	\$880,172	22.47%	\$682,365
3000 - Employee Benefits	\$104,722	\$67,901	154.23%	\$452,676	23.13%	\$347,954
4000 - Supplies and Materials	\$14,034	\$9,375	149.7%	\$62,500	22.45%	\$48,466
5000 - Other Operating Expenses and Services	\$41,334	\$34,019	121.5%	\$226,790	18.23%	\$185,456
6000 - Capital Outlay	\$0	\$20,625	0%	\$137,501	0%	\$137,501
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$15,000	0%	\$100,000	0%	\$100,000
Totals	\$483,923	\$363,731	133.04%	\$2,424,876	19.96%	\$1,940,953

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previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$1,788,019	-\$152,934	\$1,788,019	! 100%	75%	-
2023-24	\$1,769,089	\$1,132,232	\$636,857	! 36%	80%	08/30/2024 03:28 PM PDT

Additional Comments

Not Entered



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