

**Lucia Mar Unified**  
2021-22 Q1

Submitted by Jennifer Bowen

Approved by Mia Ruiz

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$40,338	\$68,900	58.55%	\$344,500	11.71%	\$304,162
2000 - Non-Instructional Salaries	\$17,091	\$26,300	64.98%	\$131,500	13%	\$114,409
3000 - Employee Benefits	\$17,484	\$25,000	69.94%	\$125,000	13.99%	\$107,516
4000 - Supplies and Materials	\$7,144	\$9,437	75.7%	\$47,185	15.14%	\$40,041
5000 - Other Operating Expenses and Services	\$2,550	\$10,000	25.5%	\$50,000	5.1%	\$47,450
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,000	\$6,000	100%	\$30,000	20%	\$24,000
<b>Totals</b>	<b>\$90,607</b>	<b>\$145,637</b>	<b>62.21%</b>	<b>\$728,185</b>	<b>12.44%</b> 	<b>\$637,578</b>

**Additional Comments**

Not Entered

**San Luis Coastal Unified**  
2021-22 Q1

Submitted by Leslie O'Connor

Approved by Mia Ruiz

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$27,439	\$40,883	67.12%	\$215,175	12.75%	\$187,736
2000 - Non-Instructional Salaries	\$28,361	\$30,980	91.55%	\$163,050	17.39%	\$134,689
3000 - Employee Benefits	\$21,344	\$17,849	119.58%	\$93,940	22.72%	\$72,596
4000 - Supplies and Materials	\$6,464	\$16,017	40.36%	\$84,301	7.67%	\$77,837
5000 - Other Operating Expenses and Services	\$14,184	\$7,600	186.63%	\$40,000	35.46%	\$25,816
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,666	0%	\$29,823	0%	\$29,823
<b>Totals</b>	<b>\$97,792</b>	<b>\$118,995</b>	<b>82.18%</b>	<b>\$626,289</b>	<b>15.61%</b>	<b>\$528,497</b>

**Additional Comments**

Continuation of High School Diploma/Equivalency classes on our campus and in our jail education program offerings. We are on track to increase enrollment and persistence levels. We are also increasing the number of English as a Second Language class offerings for students. We anticipate an increase in enrollment in January. We also have embedded program data review for decision making improvements and offerings.

**San Luis Obispo County CCD  
2021-22 Q1**

Submitted by Mia Ruiz

Approved by Mia Ruiz

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$21,831	\$19,250	113.41%	\$275,000	7.94%	\$253,169
2000 - Non-Instructional Salaries	\$21,080	\$11,550	182.51%	\$165,000	12.78%	\$143,920
3000 - Employee Benefits	\$13,017	\$7,210	180.54%	\$103,000	12.64%	\$89,983
4000 - Supplies and Materials	\$168	\$7,713	2.18%	\$110,181	0.15%	\$110,013
5000 - Other Operating Expenses and Services	\$1,670	\$4,900	34.08%	\$70,000	2.39%	\$68,330
6000 - Capital Outlay	\$0	\$2,660	0%	\$38,000	0%	\$38,000
7000 - Other Outgo	\$0	\$1,260	0%	\$18,000	0%	\$18,000
Indirect Costs	\$2,888	\$2,727	105.9%	\$38,959	7.41%	\$36,071
<b>Totals</b>	<b>\$60,654</b>	<b>\$57,270</b>	<b>105.91%</b>	<b>\$818,140</b>	<b>7.41%</b>	<b>\$757,486</b>

**Additional Comments**

During the spring of 21-22 academic year, we are increasing the number of in person classes in all program areas as we continue to move past the covid pandemic. We are hiring two full-time support services positions that will work directly with students success and transitions to post-secondary and the workforce. We have dedicated funding to a laser focused outreach campaign that will welcome students back to campus and community sites in a safe manner that follows county health department guidelines. During the spring semester we will return childcare services to all program areas. We have developed a return to campus plan that includes bringing back our student services events that recognize HSE student completion, job fairs for all program areas, building a campus community, and highlighting student success. These activities will assist our program with getting our expenditures back on target. We are also using funds to support our students during these difficult times. We have supported students with transportation, textbooks, GED vouchers, and technology so they can continue their educational goals.

**Templeton Unified  
2021-22 Q1**

Submitted by Cheryl London  
Approved by Mia Ruiz

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$5,097	\$4,317	118.06%	\$43,173	11.81%	\$38,076
2000 - Non-Instructional Salaries	\$1,337	\$910	146.96%	\$9,098	14.7%	\$7,761
3000 - Employee Benefits	\$1,996	\$1,765	113.09%	\$17,649	11.31%	\$15,653
4000 - Supplies and Materials	\$50	\$789	6.34%	\$7,892	0.63%	\$7,842
5000 - Other Operating Expenses and Services	\$3,806	\$506	752.77%	\$5,056	75.28%	\$1,250
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$413	0%	\$4,132	0%	\$4,132
<b>Totals</b>	<b>\$12,286</b>	<b>\$8,700</b>	<b>141.22%</b>	<b>\$87,000</b>	<b>! 14.12%</b>	<b>\$74,714</b>

**Additional Comments**

Not Entered



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