

Lucia Mar Unified

2021-22 Q3

Submitted by Jennifer Bowen

Approved by Daniel Troy

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$170,948	\$258,375	66.16%	\$344,500	49.62%	\$173,552
2000 - Non-Instructional Salaries	\$60,200	\$98,625	61.04%	\$131,500	45.78%	\$71,300
3000 - Employee Benefits	\$76,978	\$93,750	82.11%	\$125,000	61.58%	\$48,022
4000 - Supplies and Materials	\$36,611	\$35,389	103.45%	\$47,185	77.59%	\$10,574
5000 - Other Operating Expenses and Services	\$10,838	\$37,500	28.9%	\$50,000	21.68%	\$39,162
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,635	\$22,500	42.82%	\$30,000	32.12%	\$20,365
Totals	\$365,210	\$546,139	66.87%	\$728,185	50.15%	\$362,975

Additional Comments

Carryover funding has been utilized in Q3. Indirect costs will be updated as well at the end of the year.

San Luis Coastal Unified

2021-22 Q3

Submitted by Leslie O'Connor

Approved by Daniel Troy

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$65,527	\$137,712	47.58%	\$215,175	30.45%	\$149,648
2000 - Non-Instructional Salaries	\$79,022	\$104,352	75.73%	\$163,050	48.46%	\$84,028
3000 - Employee Benefits	\$56,146	\$60,122	93.39%	\$93,940	59.77%	\$37,794
4000 - Supplies and Materials	\$24,541	\$53,953	45.49%	\$84,301	29.11%	\$59,760
5000 - Other Operating Expenses and Services	\$26,595	\$25,600	103.89%	\$40,000	66.49%	\$13,405
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$19,087	0%	\$29,823	0%	\$29,823
Totals	\$251,831	\$400,825	62.83%	\$626,289	40.21%	\$374,458

Additional Comments

The Covid-19 pandemic impacted course and program offerings with the shift to online learning. As we move past the pandemic we are re-establishing our in person courses and services. The district will be back on target for anticipated spending in 22-23.

**San Luis Obispo County CCD
2021-22 Q3**

Submitted by Mia Ruiz

Approved by Daniel Troy

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$68,314	\$55,000	124.21%	\$275,000	24.84%	\$206,686
2000 - Non-Instructional Salaries	\$59,428	\$33,000	180.08%	\$165,000	36.02%	\$105,572
3000 - Employee Benefits	\$36,363	\$20,600	176.52%	\$103,000	35.3%	\$66,637
4000 - Supplies and Materials	\$5,656	\$22,036	25.67%	\$110,181	5.13%	\$104,525
5000 - Other Operating Expenses and Services	\$4,170	\$14,000	29.79%	\$70,000	5.96%	\$65,830
6000 - Capital Outlay	\$1,688	\$7,600	22.21%	\$38,000	4.44%	\$36,312
7000 - Other Outgo	\$0	\$3,600	0%	\$18,000	0%	\$18,000
Indirect Costs	\$8,781	\$7,792	112.7%	\$38,959	22.54%	\$30,178
Totals	\$184,400	\$163,628	112.69%	\$818,140	22.54%	\$633,740

Additional Comments

The Covid-19 pandemic impacted course and program offerings with the shift to online learning. CARES funding supported most of the 2020-2021 and 21-22 actives. As we move past the pandemic we are re-establishing our in person courses and services and the CARES funding time line has ended. The district will be back on target for anticipated spending in 22-23.

Templeton Unified
2021-22 Q3

Submitted by Cheryl London

Approved by Daniel Troy

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$29,715	\$32,380	91.77%	\$43,173	68.83%	\$13,458
2000 - Non-Instructional Salaries	\$5,444	\$6,824	79.78%	\$9,098	59.84%	\$3,654
3000 - Employee Benefits	\$11,834	\$13,237	89.4%	\$17,649	67.05%	\$5,815
4000 - Supplies and Materials	\$527	\$5,919	8.9%	\$7,892	6.68%	\$7,365
5000 - Other Operating Expenses and Services	\$4,990	\$3,792	131.59%	\$5,056	98.69%	\$66
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,099	0%	\$4,132	0%	\$4,132
Totals	\$52,510	\$65,250	80.48%	\$87,000	60.36%	\$34,490

Additional Comments

Not Entered



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