

Lucia Mar Unified
2022-23 Q1

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	\$39,833	\$66,439	59.95%	\$332,194	11.99%	\$292,361
2000 - Non-Instructional Salaries	\$9,964	\$19,747	50.46%	\$98,735	10.09%	\$88,771
3000 - Employee Benefits	\$15,097	\$27,870	54.17%	\$139,352	10.83%	\$124,255
4000 - Supplies and Materials	\$5,988	\$18,334	32.66%	\$91,669	6.53%	\$85,681
5000 - Other Operating Expenses and Services	\$9,868	\$6,815	144.8%	\$34,074	28.96%	\$24,206
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$6,606	0%	\$33,032	0%	\$33,032
Totals	\$80,750	\$145,811	55.38%	\$729,056	11.08%	\$648,306

Additional Comments

Not Entered

San Luis Coastal Unified
2022-23 Q1

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	\$31,591	\$46,892	67.37%	\$312,611	10.11%	\$281,020
2000 - Non-Instructional Salaries	\$19,055	\$23,400	81.43%	\$156,000	12.21%	\$136,945
3000 - Employee Benefits	\$19,598	\$29,250	67%	\$195,000	10.05%	\$175,402
4000 - Supplies and Materials	\$70	\$6,000	1.17%	\$40,000	0.17%	\$39,930
5000 - Other Operating Expenses and Services	\$14,916	\$6,000	248.6%	\$40,000	37.29%	\$25,084
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,565	0%	\$37,100	0%	\$37,100
Totals	\$85,230	\$117,107	72.78%	\$780,711	10.92%	\$695,481

Additional Comments

Not Entered

**San Luis Obispo County CCD
2022-23 Q1**

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	\$37,049	\$35,000	105.85%	\$350,000	10.59%	\$312,951
2000 - Non-Instructional Salaries	\$59,425	\$20,158	294.8%	\$201,575	29.48%	\$142,150
3000 - Employee Benefits	\$31,225	\$20,000	156.13%	\$200,000	15.61%	\$168,775
4000 - Supplies and Materials	\$4,130	\$10,000	41.3%	\$100,000	4.13%	\$95,870
5000 - Other Operating Expenses and Services	\$1,663	\$12,500	13.3%	\$125,000	1.33%	\$123,337
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,675	\$5,140	129.87%	\$51,399	12.99%	\$44,724
Totals	\$140,167	\$102,797	136.35%	\$1,027,974	13.64%	\$887,807

Additional Comments

Not Entered

Templeton Unified
2022-23 Q1

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	\$6,968	\$13,060	53.35%	\$52,241	13.34%	\$45,273
2000 - Non-Instructional Salaries	\$1,519	\$2,126	71.44%	\$8,505	17.86%	\$6,986
3000 - Employee Benefits	\$2,693	\$5,083	52.98%	\$20,333	13.24%	\$17,640
4000 - Supplies and Materials	\$384	\$1,332	28.84%	\$5,326	7.21%	\$4,942
5000 - Other Operating Expenses and Services	\$4,002	\$1,304	306.96%	\$5,215	76.74%	\$1,213
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$911	0%	\$3,642	0%	\$3,642
Totals	\$15,566	\$23,816	65.36%	\$95,262	16.34%	\$79,696

Additional Comments

Not Entered



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