

Lucia Mar Unified
2022-23 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	\$168,183	\$265,755	63.28%	\$332,194	50.63%	\$164,011
2000 - Non-Instructional Salaries	\$56,767	\$78,988	71.87%	\$98,735	57.49%	\$41,968
3000 - Employee Benefits	\$67,800	\$111,482	60.82%	\$139,352	48.65%	\$71,552
4000 - Supplies and Materials	\$37,916	\$73,335	51.7%	\$91,669	41.36%	\$53,753
5000 - Other Operating Expenses and Services	\$10,542	\$27,259	38.67%	\$34,074	30.94%	\$23,532
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$26,426	0%	\$33,032	0%	\$33,032
Totals	\$341,208	\$583,245	58.5%	\$729,056	46.8%	\$387,848


Additional Comments

Not Entered

San Luis Coastal Unified
2022-23 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	\$141,977	\$203,197	69.87%	\$312,611	45.42%	\$170,634
2000 - Non-Instructional Salaries	\$60,729	\$101,400	59.89%	\$156,000	38.93%	\$95,271
3000 - Employee Benefits	\$75,449	\$126,750	59.53%	\$195,000	38.69%	\$119,551
4000 - Supplies and Materials	\$12,417	\$26,000	47.76%	\$40,000	31.04%	\$27,583
5000 - Other Operating Expenses and Services	\$25,001	\$26,000	96.16%	\$40,000	62.5%	\$14,999
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$24,115	0%	\$37,100	0%	\$37,100
Totals	\$315,573	\$507,462	62.19%	\$780,711	40.42% 	\$465,138

Additional Comments

Not Entered

**San Luis Obispo County CCD
2022-23 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	\$66,333	\$105,000	63.17%	\$350,000	18.95%	\$283,667
2000 - Non-Instructional Salaries	\$218,495	\$60,473	361.31%	\$201,575	108.39%	! -\$16,920
3000 - Employee Benefits	\$90,892	\$60,000	151.49%	\$200,000	45.45%	\$109,108
4000 - Supplies and Materials	\$36,805	\$30,000	122.68%	\$100,000	36.81%	\$63,195
5000 - Other Operating Expenses and Services	\$7,673	\$37,500	20.46%	\$125,000	6.14%	\$117,327
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$21,010	\$15,420	136.25%	\$51,399	40.88%	\$30,389
Totals	\$441,208	\$308,392	143.07%	\$1,027,974	! 42.92%	\$586,766

Additional Comments

The Continuing Education Department continues to align CAEP expenses with the consortium 3YP and annual plan. The district is prioritizing access, embedding the guided pathways framework, and developing operational, instructional, and supportive services through an equity lens.

**Templeton Unified
2022-23 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	\$34,879	\$39,181	89.02%	\$52,241	66.77%	\$17,362
2000 - Non-Instructional Salaries	\$6,611	\$6,379	103.64%	\$8,505	77.73%	\$1,894
3000 - Employee Benefits	\$14,281	\$15,250	93.65%	\$20,333	70.24%	\$6,052
4000 - Supplies and Materials	\$1,675	\$3,995	41.93%	\$5,326	31.45%	\$3,651
5000 - Other Operating Expenses and Services	\$5,125	\$3,911	131.03%	\$5,215	98.27%	\$90
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,732	0%	\$3,642	0%	\$3,642
Totals	\$62,571	\$71,447	87.58%	\$95,262	65.68%	\$32,691

Additional Comments

Not Entered



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