

52 San Luis Obispo County Adult Education Consortium

Lucia Mar Unified
2022-23 Q4

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	\$251,641	\$332,194	75.75%	\$332,194	75.75%	\$80,553
2000 - Non-Instructional Salaries	\$87,778	\$98,735	88.9%	\$98,735	88.9%	\$10,957
3000 - Employee Benefits	\$120,573	\$139,352	86.52%	\$139,352	86.52%	\$18,779
4000 - Supplies and Materials	\$41,031	\$91,669	44.76%	\$91,669	44.76%	\$50,638
5000 - Other Operating Expenses and Services	\$10,781	\$34,074	31.64%	\$34,074	31.64%	\$23,293
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$25,589	\$33,032	77.47%	\$33,032	77.47%	\$7,443
Totals	\$537,393	\$729,056	73.71%	\$729,056	73.71%	\$191,663

Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

San Luis Coastal Unified
2022-23 Q4

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	\$193,237	\$312,611	61.81%	\$312,611	61.81%	\$119,374
2000 - Non-Instructional Salaries	\$97,862	\$156,000	62.73%	\$156,000	62.73%	\$58,138
3000 - Employee Benefits	\$110,070	\$195,000	56.45%	\$195,000	56.45%	\$84,930
4000 - Supplies and Materials	\$13,904	\$40,000	34.76%	\$40,000	34.76%	\$26,096
5000 - Other Operating Expenses and Services	\$35,833	\$40,000	89.58%	\$40,000	89.58%	\$4,167
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$37,100	0%	\$37,100	0%	\$37,100
Totals	\$450,906	\$780,711	57.76%	\$780,711	57.76%	\$329,805



Additional Comments



Not Entered

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San Luis Obispo County CCD
2022-23 Q4

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	\$128,594	\$175,000	73.48%	\$350,000	36.74%	\$221,406
2000 - Non-Instructional Salaries	\$257,224	\$100,788	255.21%	\$201,575	127.61%	 -\$55,649
3000 - Employee Benefits	\$119,129	\$100,000	119.13%	\$200,000	59.56%	\$80,871
4000 - Supplies and Materials	\$42,294	\$50,000	84.59%	\$100,000	42.29%	\$57,706
5000 - Other Operating Expenses and Services	\$8,700	\$62,500	13.92%	\$125,000	6.96%	\$116,300
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$27,797	\$25,700	108.16%	\$51,399	54.08%	\$23,602
Totals	\$583,738	\$513,987	113.57%	\$1,027,974	 56.79%	\$444,236

Additional Comments

Not Entered

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Templeton Unified
2022-23 Q4

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	\$50,323	\$49,629	101.4%	\$52,241	96.33%	\$1,918
2000 - Non-Instructional Salaries	\$9,126	\$8,080	112.95%	\$8,505	107.3%	! -\$621
3000 - Employee Benefits	\$20,436	\$19,316	105.8%	\$20,333	100.51%	! -\$103
4000 - Supplies and Materials	\$4,319	\$5,060	85.36%	\$5,326	81.09%	\$1,007
5000 - Other Operating Expenses and Services	\$5,150	\$4,954	103.95%	\$5,215	98.75%	\$65
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,431	\$3,460	99.16%	\$3,642	94.21%	\$211
Totals	\$92,785	\$90,499	102.53%	\$95,262	97.4%	\$2,477

Additional Comments

Not Entered

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