

Cabrillo Unified 2022-23 Q1

Submitted by Drew Gamet

Approved by Dr. Ka'Ryn Holder-Jackson Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$37,947	\$28,357	133.82%	\$189,048	20.07%	\$151,101
2000 - Non-Instructional Salaries	\$11,839	\$12,566	94.22%	\$83,770	14.13%	\$71,931
3000 - Employee Benefits	\$18,306	\$8,454	216.54%	\$56,358	32.48%	\$38,052
4000 - Supplies and Materials	\$3,900	\$12,155	32.09%	\$81,034	4.81%	\$77,134
5000 - Other Operating Expenses and Services	\$8,732	\$12,101	72.16%	\$80,676	10.82%	\$71,944
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$80,724	\$73,633	109.63%	\$490,886	16.44%	\$410,162

Additional Comments

Not Entered

Jefferson Union High 2022-23 Q1

Submitted by Mark Beshirs

Approved by Dr. Ka'Ryn Holder-Jackson Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$103,868	\$147,750	70.3%	\$985,000	10.54%	\$881,132
2000 - Non-Instructional Salaries	\$44,187	\$57,750	76.51%	\$385,000	11.48%	\$340,813
3000 - Employee Benefits	\$48,277	\$59,250	81.48%	\$395,000	12.22%	\$346,723
4000 - Supplies and Materials	\$28,172	\$31,458	89.55%	\$209,722	13.43%	\$181,550
5000 - Other Operating Expenses and Services	\$19,052	\$31,167	61.13%	\$207,780	9.17%	\$188,728
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$243,556	\$327,375	74.4%	\$2,182,502	11.16%	\$1,938,946

Additional Comments

Not Entered

**San Mateo County CCD
2022-23 Q1**

Submitted by Nereida Angulo

Approved by Dr. Ka' Ryn Holder-Jackson Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,603	\$12,883	20.21%	\$51,530	5.05%	\$48,927
2000 - Non-Instructional Salaries	\$65,175	\$126,646	51.46%	\$506,582	12.87%	\$441,407
3000 - Employee Benefits	\$33,723	\$70,461	47.86%	\$281,844	11.97%	\$248,121
4000 - Supplies and Materials	\$0	\$9,465	0%	\$37,859	0%	\$37,859
5000 - Other Operating Expenses and Services	\$6,630	\$64,810	10.23%	\$259,238	2.56%	\$252,608
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,325	\$11,843	36.52%	\$47,371	9.13%	\$43,046
Totals	\$112,456	\$296,106	37.98%	\$1,184,424	9.49%	\$1,071,968

Additional Comments

Q1 spending included support of Transition Coordinators at Skyline College, College of San Mateo, and Canada College and supporting faculty time to serve CAEP students.

**San Mateo Union High
2022-23 Q1**

Submitted by Angela Taylor

Approved by Dr. Ka' Ryn Holder-Jackson Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$334,791	\$315,000	106.28%	\$2,100,000	15.94%	\$1,765,209
2000 - Non-Instructional Salaries	\$353,548	\$225,000	157.13%	\$1,500,000	23.57%	\$1,146,452
3000 - Employee Benefits	\$261,273	\$195,000	133.99%	\$1,300,000	20.1%	\$1,038,727
4000 - Supplies and Materials	\$12,106	\$22,500	53.8%	\$150,000	8.07%	\$137,894
5000 - Other Operating Expenses and Services	\$74,747	\$58,409	127.97%	\$389,392	19.2%	\$314,645
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$1,036,465	\$815,909	127.03%	\$5,439,392	19.05%	\$4,402,927

Additional Comments

Not Entered

**Sequoia Union High
2022-23 Q1**

Submitted by Tatiana Roganova

Approved by Dr. Ka' Ryn Holder-Jackson Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$114,381	\$160,878	71.1%	\$643,510	17.77%	\$529,129
2000 - Non-Instructional Salaries	\$112,996	\$121,555	92.96%	\$486,218	23.24%	\$373,222
3000 - Employee Benefits	\$103,076	\$131,781	78.22%	\$527,122	19.55%	\$424,046
4000 - Supplies and Materials	\$2,997	\$26,352	11.37%	\$105,408	2.84%	\$102,411
5000 - Other Operating Expenses and Services	\$39,392	\$39,646	99.36%	\$158,582	24.84%	\$119,190
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$372,842	\$480,210	77.64%	\$1,920,840	19.41%	\$1,547,998

Additional Comments

Funds were used to operate ESL, ABE/ASE and CTE programs. Classes meet in the morning and evening. 4000 funds were used to purchase an ID card printer, microphones and speakers for instructional staff and other classroom supplies. 5000 funds covered ASAP and WASC annual fees, PG and E bills and other operating expenses.

**South San Francisco Unified
2022-23 Q1**

Submitted by Seemaa Prasad

Approved by Dr. Ka' Ryn Holder-Jackson Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$43,265	\$77,381	55.91%	\$515,871	8.39%	\$472,606
2000 - Non-Instructional Salaries	\$52,258	\$36,783	142.07%	\$245,220	21.31%	\$192,962
3000 - Employee Benefits	\$40,018	\$47,541	84.18%	\$316,939	12.63%	\$276,921
4000 - Supplies and Materials	\$0	\$324	0%	\$2,161	0%	\$2,161
5000 - Other Operating Expenses and Services	\$10,034	\$5,789	173.33%	\$38,593	26%	\$28,559
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$7,099	0%	\$47,324	0%	\$47,324
Totals	\$145,575	\$174,916	83.23%	\$1,166,108	12.48%	\$1,020,533

Additional Comments

Not Entered



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