

Baker Valley Unified 2022-23 Q1

Submitted by Cecil Edwards

Approved by Elena Rivera

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$6,784	0%	\$27,135	0%	\$27,135
2000 - Non-Instructional Salaries	\$738	\$6,250	11.81%	\$25,000	2.95%	\$24,262
3000 - Employee Benefits	\$249	\$0	100%	\$0	100%	 -\$249
4000 - Supplies and Materials	\$9,053	\$9,000	100.59%	\$36,000	25.15%	\$26,947
5000 - Other Operating Expenses and Services	\$0	\$4,250	0%	\$17,000	0%	\$17,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$250	\$1,000	25%	\$4,000	6.25%	\$3,750
Totals	\$10,290	\$27,284	37.71%	\$109,135	9.43%	\$98,845

Additional Comments

due to a teacher shortage, classes did not begin until October, which impacted the projected instructional salary.

Barstow CCD 2022-23 Q1

Submitted by Elena Rivera

Approved by Elena Rivera

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$7,620	\$6,000	127%	\$60,000	12.7%	\$52,380
2000 - Non-Instructional Salaries	\$31,332	\$14,500	216.08%	\$145,000	21.61%	\$113,668
3000 - Employee Benefits	\$1,041	\$4,026	25.86%	\$40,255	2.59%	\$39,214
4000 - Supplies and Materials	\$298	\$2,000	14.9%	\$20,000	1.49%	\$19,702
5000 - Other Operating Expenses and Services	\$3,711	\$9,381	39.56%	\$93,807	3.96%	\$90,096
6000 - Capital Outlay	\$0	\$1,761	0%	\$17,608	0%	\$17,608
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$44,002	\$37,667	116.82%	\$376,670	11.68%	\$332,668

Additional Comments

Not Entered

Barstow Unified
2022-23 Q1

Submitted by Michelle Colleoc

Approved by Elena Rivera

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$6,300	\$26,400	23.86%	\$176,000	3.58%	\$169,700
2000 - Non-Instructional Salaries	\$8,620	\$16,500	52.24%	\$110,000	7.84%	\$101,380
3000 - Employee Benefits	\$4,516	\$10,500	43.01%	\$70,000	6.45%	\$65,484
4000 - Supplies and Materials	\$0	\$21,000	0%	\$140,000	0%	\$140,000
5000 - Other Operating Expenses and Services	\$12,654	\$19,546	64.74%	\$130,306	9.71%	\$117,652
6000 - Capital Outlay	\$0	\$7,500	0%	\$50,000	0%	\$50,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,070	0%	\$33,800	0%	\$33,800
Totals	\$32,090	\$106,516	30.13%	\$710,106	4.52%	\$678,016

Additional Comments

Not Entered

**Silver Valley Unified
2022-23 Q1**

Submitted by Jeff Youskievich

Approved by Elena Rivera

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,038	\$16,000	12.74%	\$80,000	2.55%	\$77,962
2000 - Non-Instructional Salaries	\$3,528	\$3,000	117.6%	\$15,000	23.52%	\$11,472
3000 - Employee Benefits	\$970	\$7,000	13.86%	\$35,000	2.77%	\$34,030
4000 - Supplies and Materials	\$0	\$3,000	0%	\$15,000	0%	\$15,000
5000 - Other Operating Expenses and Services	\$10,893	\$3,000	363.1%	\$15,000	72.62%	\$4,107
6000 - Capital Outlay	\$0	\$24,669	0%	\$123,347	0%	\$123,347
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,600	0%	\$8,000	0%	\$8,000
Totals	\$17,429	\$58,269	29.91%	\$291,347	5.98%	\$273,918

Additional Comments

Not Entered



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