



### Baker Valley Unified 2022-23 Q3

Submitted by Cecil Edwards

Approved by Eva Bagg

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$960	\$6,784	14.15%	\$27,135	3.54%	\$26,175
2000 - Non-Instructional Salaries	\$1,966	\$6,250	31.46%	\$25,000	7.86%	\$23,034
3000 - Employee Benefits	\$845	\$0	100%	\$0	100%	 -\$845
4000 - Supplies and Materials	\$13,375	\$9,000	148.61%	\$36,000	37.15%	\$22,625
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	\$500	\$1,000	50%	\$4,000	12.5%	\$3,500
<b>Totals</b>	<b>\$17,646</b>	<b>\$27,284</b>	<b>64.68%</b>	<b>\$109,135</b>	 <b>16.17%</b>	<b>\$91,489</b>


**Additional Comments**

Not Entered

### Barstow CCD 2022-23 Q3

Submitted by Elena Rivera

Approved by Eva Bagg

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$23,220	\$54,000	43%	\$60,000	38.7%	\$36,780
2000 - Non-Instructional Salaries	\$65,270	\$130,500	50.02%	\$145,000	45.01%	\$79,730
3000 - Employee Benefits	\$24,410	\$36,230	67.38%	\$40,255	60.64%	\$15,845
4000 - Supplies and Materials	\$1,105	\$18,000	6.14%	\$20,000	5.53%	\$18,895
5000 - Other Operating Expenses and Services	\$11,399	\$84,426	13.5%	\$93,807	12.15%	\$82,408
6000 - Capital Outlay	\$0	\$15,847	0%	\$17,608	0%	\$17,608
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$125,404</b>	<b>\$339,003</b>	<b>36.99%</b>	<b>\$376,670</b>	<b>33.29%</b> 	<b>\$251,266</b>


**Additional Comments**

Not Entered

**Barstow Unified**  
2022-23 Q3

Submitted by Michelle Colleoc

Approved by Eva Bagg

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$53,250	\$79,200	67.23%	\$176,000	30.26%	\$122,750
2000 - Non-Instructional Salaries	\$29,571	\$49,500	59.74%	\$110,000	26.88%	\$80,429
3000 - Employee Benefits	\$23,408	\$31,500	74.31%	\$70,000	33.44%	\$46,592
4000 - Supplies and Materials	\$22,428	\$63,000	35.6%	\$140,000	16.02%	\$117,572
5000 - Other Operating Expenses and Services	\$19,986	\$58,638	34.08%	\$130,306	15.34%	\$110,320
6000 - Capital Outlay	\$0	\$22,500	0%	\$50,000	0%	\$50,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$15,210	0%	\$33,800	0%	\$33,800
<b>Totals</b>	<b>\$148,643</b>	<b>\$319,548</b>	<b>46.52%</b>	<b>\$710,106</b>	<b>20.93%</b> 	<b>\$561,463</b>

**Additional Comments**

Not Entered

**Silver Valley Unified  
2022-23 Q3**

Submitted by Jeff Youskievich

Approved by Eva Bagg

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$17,488	\$20,000	87.44%	\$80,000	21.86%	\$62,512
2000 - Non-Instructional Salaries	\$7,644	\$3,750	203.84%	\$15,000	50.96%	\$7,356
3000 - Employee Benefits	\$5,331	\$8,750	60.93%	\$35,000	15.23%	\$29,669
4000 - Supplies and Materials	\$0	\$3,750	0%	\$15,000	0%	\$15,000
5000 - Other Operating Expenses and Services	\$11,409	\$3,750	304.24%	\$15,000	76.06%	\$3,591
6000 - Capital Outlay	\$0	\$30,837	0%	\$123,347	0%	\$123,347
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,000	0%	\$8,000	0%	\$8,000
<b>Totals</b>	<b>\$41,872</b>	<b>\$72,837</b>	<b>57.49%</b>	<b>\$291,347</b>	<b>14.37%</b>	<b>\$249,475</b>

**Additional Comments**

Not Entered



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