

Castro Valley Unified 2022-23 Q1

Submitted by Beth Cutter

Approved by Tim Combs

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$288,279	\$267,620	107.72%	\$1,784,134	16.16%	\$1,495,855
2000 - Non-Instructional Salaries	\$155,425	\$100,067	155.32%	\$667,114	23.3%	\$511,689
3000 - Employee Benefits	\$153,266	\$102,720	149.21%	\$684,801	22.38%	\$531,535
4000 - Supplies and Materials	\$29,086	\$22,868	127.19%	\$152,454	19.08%	\$123,368
5000 - Other Operating Expenses and Services	\$18,723	\$21,960	85.26%	\$146,402	12.79%	\$127,679
6000 - Capital Outlay	\$0	\$10,757	0%	\$71,711	0%	\$71,711
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$26,300	0%	\$175,331	0%	\$175,331
Totals	\$644,779	\$552,292	116.75%	\$3,681,947	17.51%	\$3,037,168

Additional Comments

Not Entered

Chabot-Las Positas CCD 2022-23 Q1

Submitted by Abigail Patton

Approved by Tim Combs

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$7,564	\$11,250	67.24%	\$75,000	10.09%	\$67,436
2000 - Non-Instructional Salaries	\$22,512	\$21,750	103.5%	\$145,000	15.53%	\$122,488
3000 - Employee Benefits	\$14,254	\$12,525	113.8%	\$83,500	17.07%	\$69,246
4000 - Supplies and Materials	\$0	\$1,478	0%	\$9,851	0%	\$9,851
5000 - Other Operating Expenses and Services	\$34,247	\$28,117	121.8%	\$187,449	18.27%	\$153,202
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	\$78,577	\$75,120	104.6%	\$500,800	15.69%	\$422,223

Additional Comments

Not Entered

Dublin Unified
2022-23 Q1

Submitted by Bill Branca

Approved by Tim Combs

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$44,199	\$44,567	99.18%	\$297,110	14.88%	\$252,911
2000 - Non-Instructional Salaries	\$14,250	\$10,200	139.71%	\$68,000	20.96%	\$53,750
3000 - Employee Benefits	\$18,070	\$15,000	120.47%	\$100,000	18.07%	\$81,930
4000 - Supplies and Materials	\$60	\$9,000	0.67%	\$60,000	0.1%	\$59,940
5000 - Other Operating Expenses and Services	\$6,127	\$5,250	116.7%	\$35,000	17.51%	\$28,873
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,417	0%	\$29,447	0%	\$29,447
Totals	\$82,706	\$88,434	93.52%	\$589,557	14.03%	\$506,851

Additional Comments

Not Entered

Hayward Unified
2022-23 Q1

Submitted by Kwasi Reed

Approved by Tim Combs

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$60,052	\$110,934	54.13%	\$739,563	8.12%	\$679,511
2000 - Non-Instructional Salaries	\$107,333	\$95,087	112.88%	\$633,912	16.93%	\$526,579
3000 - Employee Benefits	\$50,287	\$63,391	79.33%	\$422,608	11.9%	\$372,321
4000 - Supplies and Materials	\$580	\$22,187	2.61%	\$147,913	0.39%	\$147,333
5000 - Other Operating Expenses and Services	\$32,975	\$25,356	130.05%	\$169,043	19.51%	\$136,068
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	\$251,227	\$316,956	79.26%	\$2,113,039	11.89%	\$1,861,812

Additional Comments

Not Entered

**Livermore Valley Joint Unified
2022-23 Q1**

Submitted by Sara Walke MAT
Approved by Tim Combs

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$90,400	\$58,349	154.93%	\$583,487	15.49%	\$493,087
2000 - Non-Instructional Salaries	\$15,848	\$11,254	140.82%	\$112,543	14.08%	\$96,695
3000 - Employee Benefits	\$36,771	\$21,957	167.47%	\$219,569	16.75%	\$182,798
4000 - Supplies and Materials	\$5,323	\$5,000	106.46%	\$50,000	10.65%	\$44,677
5000 - Other Operating Expenses and Services	\$10,194	\$17,500	58.25%	\$175,000	5.83%	\$164,806
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,119	\$3,119	196.21%	\$31,186	19.62%	\$25,067
Totals	\$164,655	\$117,179	140.52%	\$1,171,785	14.05%	\$1,007,130

Additional Comments

Not Entered

**New Haven Unified
2022-23 Q1**

Submitted by Eric Barron

Approved by Tim Combs

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$86,246	\$67,673	127.45%	\$270,690	31.86%	\$184,444
2000 - Non-Instructional Salaries	\$7,949	\$11,159	71.23%	\$44,637	17.81%	\$36,688
3000 - Employee Benefits	\$26,178	\$20,847	125.57%	\$83,388	31.39%	\$57,210
4000 - Supplies and Materials	\$0	\$5,641	0%	\$22,564	0%	\$22,564
5000 - Other Operating Expenses and Services	\$2,543	\$3,000	84.77%	\$12,000	21.19%	\$9,457
6000 - Capital Outlay	\$0	\$7,174	0%	\$28,695	0%	\$28,695
7000 - Other Outgo	\$0	\$7,136	0%	\$28,544	0%	\$28,544
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$122,916	\$122,630	100.23%	\$490,518	25.06%	\$367,602

Additional Comments

Not Entered

**Pleasanton Unified
2022-23 Q1**

Submitted by Crystal Korbas

Approved by Tim Combs

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$49,121	\$55,990	87.73%	\$279,949	17.55%	\$230,828
2000 - Non-Instructional Salaries	\$33,640	\$24,600	136.75%	\$123,000	27.35%	\$89,360
3000 - Employee Benefits	\$26,714	\$25,000	106.86%	\$125,000	21.37%	\$98,286
4000 - Supplies and Materials	\$2,134	\$2,800	76.21%	\$14,000	15.24%	\$11,866
5000 - Other Operating Expenses and Services	\$13,386	\$13,000	102.97%	\$65,000	20.59%	\$51,614
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$6,069	0%	\$30,345	0%	\$30,345
Totals	\$124,995	\$127,459	98.07%	\$637,294	19.61%	\$512,299

Additional Comments

Not Entered

**San Leandro Unified
2022-23 Q1**

Submitted by Bradley Frazier

Approved by Tim Combs

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$155,209	\$31,038	500.07%	\$775,943	20%	\$620,734
2000 - Non-Instructional Salaries	\$60,340	\$12,801	471.37%	\$320,022	18.85%	\$259,682
3000 - Employee Benefits	\$59,289	\$15,905	372.76%	\$397,637	14.91%	\$338,348
4000 - Supplies and Materials	\$1,195	\$2,418	49.42%	\$60,448	1.98%	\$59,253
5000 - Other Operating Expenses and Services	\$30,871	\$3,852	801.43%	\$96,300	32.06%	\$65,429
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$48,360	\$3,320	1,456.47%	\$83,009	58.26%	\$34,649
Indirect Costs	\$0	\$3,460	0%	\$86,500	0%	\$86,500
Totals	\$355,264	\$72,794	488.04%	\$1,819,859	19.52%	\$1,464,595

Additional Comments

Not Entered

**San Lorenzo Unified
2022-23 Q1**

Submitted by Sharita Williams M.A. Ed

Approved by Tim Combs

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$36,508	\$58,724	62.17%	\$391,492	9.33%	\$354,984
2000 - Non-Instructional Salaries	\$25,419	\$20,582	123.5%	\$137,215	18.52%	\$111,796
3000 - Employee Benefits	\$23,160	\$28,586	81.02%	\$190,573	12.15%	\$167,413
4000 - Supplies and Materials	\$2,330	\$14,672	15.88%	\$97,816	2.38%	\$95,486
5000 - Other Operating Expenses and Services	\$8,079	\$17,206	46.95%	\$114,706	7.04%	\$106,627
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$6,989	0%	\$46,590	0%	\$46,590
Totals	\$95,496	\$146,759	65.07%	\$978,392	9.76%	\$882,896

Additional Comments

Not Entered

**Tri-Valley ROP
2022-23 Q1**

Submitted by Suzanne Smith

Approved by Tim Combs

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$6,809	\$6,809	100%	\$27,237	25%	\$20,428
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$2,034	\$2,034	100%	\$8,136	25%	\$6,102
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$0	100%	\$0
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	\$8,843	\$8,843	100%	\$35,373	25%	\$26,530

Additional Comments

Not Entered



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