

Dos Palos Oro Loma Joint Unified 2022-23 Q1

Submitted by Desiree Bryant 6175538

Approved by Kimberly Freitas

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,880	\$7,095	40.59%	\$47,300	6.09%	\$44,420
2000 - Non-Instructional Salaries	\$336	\$450	74.67%	\$3,000	11.2%	\$2,664
3000 - Employee Benefits	\$680	\$1,755	38.74%	\$11,703	5.81%	\$11,023
4000 - Supplies and Materials	\$2,322	\$3,052	76.08%	\$20,347	11.41%	\$18,025
5000 - Other Operating Expenses and Services	\$6,866	\$2,251	304.97%	\$15,009	45.75%	\$8,143
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$730	0%	\$4,868	0%	\$4,868
Totals	\$13,084	\$15,334	85.33%	\$102,227	12.8%	\$89,143

Additional Comments

Not Entered

Gustine Unified 2022-23 Q1

Submitted by Gustine Adult School Denise Rivera-Pantoja

Approved by Kimberly Freitas

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$5,379	\$9,002	59.75%	\$60,016	8.96%	\$54,637
2000 - Non-Instructional Salaries	\$1,932	\$2,964	65.19%	\$19,758	9.78%	\$17,826
3000 - Employee Benefits	\$1,343	\$2,061	65.16%	\$13,740	9.77%	\$12,397
4000 - Supplies and Materials	\$6,196	\$7,647	81.03%	\$50,980	12.15%	\$44,784
5000 - Other Operating Expenses and Services	\$0	\$709	0%	\$4,728	0%	\$4,728
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$742	\$1,119	66.3%	\$7,461	9.95%	\$6,719
Totals	\$15,592	\$23,502	66.34%	\$156,683	9.95%	\$141,091

Additional Comments

Not Entered

**Le Grand Union High
2022-23 Q1**

Submitted by Donna Alley

Approved by Kimberly Freitas

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	\$4,350	0%	\$29,000	0%	\$29,000
2000 - Non-Instructional Salaries	\$2,143	\$2,925	73.26%	\$19,500	10.99%	\$17,357
3000 - Employee Benefits	\$1,391	\$2,252	61.76%	\$15,014	9.26%	\$13,623
4000 - Supplies and Materials	\$8,644	\$3,559	242.87%	\$23,727	36.43%	\$15,083
5000 - Other Operating Expenses and Services	\$0	\$232	0%	\$1,547	0%	\$1,547
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$609	\$635	95.98%	\$4,230	14.4%	\$3,621
Totals	\$12,787	\$13,953	91.65%	\$93,018	13.75%	\$80,231

Additional Comments

Not Entered

Los Banos Unified
2022-23 Q1

Submitted by Chan Meas Los Banos Adult School

Approved by Kimberly Freitas

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$3,786	\$8,878	42.64%	\$59,189	6.4%	\$55,403
2000 - Non-Instructional Salaries	\$191	\$505	37.85%	\$3,364	5.68%	\$3,173
3000 - Employee Benefits	\$913	\$2,318	39.4%	\$15,450	5.91%	\$14,537
4000 - Supplies and Materials	\$10,750	\$2,272	473.17%	\$15,146	70.98%	\$4,396
5000 - Other Operating Expenses and Services	\$92	\$5,216	1.76%	\$34,773	0.26%	\$34,681
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$933	\$959	97.25%	\$6,396	14.59%	\$5,463
Totals	\$16,665	\$20,148	82.71%	\$134,318	12.41%	\$117,653

Additional Comments

Not Entered

**Mariposa County Unified
2022-23 Q1**

Submitted by Tammy Kudela

Approved by Kimberly Freitas

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$26,998	\$21,060	128.2%	\$140,400	19.23%	\$113,402
2000 - Non-Instructional Salaries	\$1,107	\$788	140.54%	\$5,251	21.08%	\$4,144
3000 - Employee Benefits	\$6,583	\$5,415	121.57%	\$36,101	18.23%	\$29,518
4000 - Supplies and Materials	\$0	\$5,828	0%	\$38,856	0%	\$38,856
5000 - Other Operating Expenses and Services	\$3,989	\$5,350	74.56%	\$35,666	11.18%	\$31,677
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,934	\$1,922	100.62%	\$12,814	15.09%	\$10,880
Totals	\$40,611	\$40,363	100.61%	\$269,088	15.09%	\$228,477

Additional Comments

Not Entered

**Merced CCD
2022-23 Q1**

Submitted by Caroline Dawson

Approved by Kimberly Freitas

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$28,443	\$24,554	115.84%	\$163,695	17.38%	\$135,252
2000 - Non-Instructional Salaries	\$37,123	\$24,407	152.1%	\$162,716	22.81%	\$125,593
3000 - Employee Benefits	\$36,843	\$26,297	140.1%	\$175,316	21.02%	\$138,473
4000 - Supplies and Materials	\$888	\$5,539	16.03%	\$36,928	2.4%	\$36,040
5000 - Other Operating Expenses and Services	\$11,800	\$14,310	82.46%	\$95,400	12.37%	\$83,600
6000 - Capital Outlay	\$1,829	\$17,884	10.23%	\$119,226	1.53%	\$117,397
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,179	\$3,561	117.35%	\$23,741	17.6%	\$19,562
Totals	\$121,105	\$116,553	103.91%	\$777,022	15.59%	\$655,917

Additional Comments

Not Entered

**Merced Co. Office of Education
2022-23 Q1**

Submitted by Mary Whited

Approved by Kimberly Freitas

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$43,164	\$45,521	94.82%	\$182,083	23.71%	\$138,919
2000 - Non-Instructional Salaries	\$24,463	\$24,933	98.12%	\$99,731	24.53%	\$75,268
3000 - Employee Benefits	\$30,840	\$41,658	74.03%	\$166,631	18.51%	\$135,791
4000 - Supplies and Materials	\$4,203	\$3,113	135.04%	\$12,450	33.76%	\$8,247
5000 - Other Operating Expenses and Services	\$728	\$14,598	4.99%	\$58,390	1.25%	\$57,662
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,170	\$6,491	79.65%	\$25,965	19.91%	\$20,795
Totals	\$108,568	\$136,313	79.65%	\$545,250	19.91%	\$436,682

Additional Comments

Not Entered

**Merced Union High
2022-23 Q1**

Submitted by Steven Hobbs

Approved by Kimberly Freitas

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$88,701	\$116,546	76.11%	\$582,732	15.22%	\$494,031
2000 - Non-Instructional Salaries	\$134,132	\$110,835	121.02%	\$554,173	24.2%	\$420,041
3000 - Employee Benefits	\$103,117	\$94,134	109.54%	\$470,669	21.91%	\$367,552
4000 - Supplies and Materials	\$59,756	\$82,415	72.51%	\$412,075	14.5%	\$352,319
5000 - Other Operating Expenses and Services	\$62,771	\$45,622	137.59%	\$228,108	27.52%	\$165,337
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$20,630	\$21,328	96.73%	\$106,641	19.35%	\$86,011
Totals	\$469,107	\$470,880	99.62%	\$2,354,398	19.92%	\$1,885,291

Additional Comments

Not Entered



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