

**Baldwin Park Unified**  
2021-22 Q3

Submitted by Heidi Rodriguez

Approved by Ms. Rosa Royce

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,168,035	\$1,669,844	69.95%	\$2,087,305	55.96%	\$919,270
2000 - Non-Instructional Salaries	\$1,053,079	\$1,328,594	79.26%	\$1,660,743	63.41%	\$607,664
3000 - Employee Benefits	\$1,033,589	\$1,460,872	70.75%	\$1,826,090	56.6%	\$792,501
4000 - Supplies and Materials	\$234,468	\$672,518	34.86%	\$840,647	27.89%	\$606,179
5000 - Other Operating Expenses and Services	\$170,559	\$547,718	31.14%	\$684,648	24.91%	\$514,089
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
<b>Totals</b>	<b>\$3,659,730</b>	<b>\$5,679,546</b>	<b>64.44%</b>	<b>\$7,099,433</b>	<b>51.55%</b>	<b>\$3,439,703</b>

**Additional Comments**

Not Entered

**Bassett Unified**  
2021-22 Q3

Submitted by Mr. Adder Argueta

Approved by Ms. Rosa Royce

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$439,742	\$248,463	176.98%	\$993,852	44.25%	\$554,110
2000 - Non-Instructional Salaries	\$326,742	\$129,924	251.49%	\$519,694	62.87%	\$192,952
3000 - Employee Benefits	\$245,760	\$128,488	191.27%	\$513,950	47.82%	\$268,190
4000 - Supplies and Materials	\$138,619	\$503,935	27.51%	\$2,015,739	6.88%	\$1,877,120
5000 - Other Operating Expenses and Services	\$57,016	\$30,549	186.64%	\$122,196	46.66%	\$65,180
6000 - Capital Outlay	\$0	\$6,250	0%	\$25,000	0%	\$25,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$51,443	0%	\$205,771	0%	\$205,771
<b>Totals</b>	<b>\$1,207,879</b>	<b>\$1,099,051</b>	<b>109.9%</b>	<b>\$4,396,202</b>	<b>27.48%</b>	<b>\$3,188,323</b>

**Additional Comments**

Not Entered

**Charter Oak Unified  
2021-22 Q3**

Submitted by Ivan Ayro Ed.D.

Approved by Ms. Rosa Royce

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$344,527	\$587,143	58.68%	\$652,381	52.81%	\$307,854
2000 - Non-Instructional Salaries	\$150,680	\$221,069	68.16%	\$245,632	61.34%	\$94,952
3000 - Employee Benefits	\$193,702	\$305,951	63.31%	\$339,946	56.98%	\$146,244
4000 - Supplies and Materials	\$156,220	\$293,887	53.16%	\$326,541	47.84%	\$170,321
5000 - Other Operating Expenses and Services	\$209,658	\$379,155	55.3%	\$421,283	49.77%	\$211,625
6000 - Capital Outlay	\$5,500	\$709,413	0.78%	\$788,237	0.7%	\$782,737
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$52,739	\$89,360	59.02%	\$99,289	53.12%	\$46,550
<b>Totals</b>	<b>\$1,113,026</b>	<b>\$2,585,978</b>	<b>43.04%</b>	<b>\$2,873,309</b>	<b>38.74%</b>	<b>\$1,760,283</b>

**Additional Comments**

Not Entered

**Covina-Valley Unified  
2021-22 Q3**

Submitted by Ryan Maddox

Approved by Ms. Rosa Royce

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$916,102	\$372,465	245.96%	\$1,379,500	66.41%	\$463,398
2000 - Non-Instructional Salaries	\$633,133	\$193,442	327.3%	\$716,450	88.37%	\$83,317
3000 - Employee Benefits	\$646,638	\$240,299	269.1%	\$889,996	72.66%	\$243,358
4000 - Supplies and Materials	\$138,466	\$455,434	30.4%	\$1,686,792	8.21%	\$1,548,326
5000 - Other Operating Expenses and Services	\$220,999	\$63,589	347.54%	\$235,514	93.84%	\$14,515
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$65,576	\$38,311	171.17%	\$141,892	46.22%	\$76,316
<b>Totals</b>	<b>\$2,620,914</b>	<b>\$1,363,539</b>	<b>192.21%</b>	<b>\$5,050,144</b>	<b>51.9%</b>	<b>\$2,429,230</b>

**Additional Comments**

None

**Hacienda la Puente Unified  
2021-22 Q3**

Submitted by Lorraine Molina

Approved by Ms. Rosa Royce

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$3,488,674	\$3,290,000	106.04%	\$4,700,000	74.23%	\$1,211,326
2000 - Non-Instructional Salaries	\$1,779,171	\$1,680,000	105.9%	\$2,400,000	74.13%	\$620,829
3000 - Employee Benefits	\$1,766,661	\$2,581,409	68.44%	\$3,687,727	47.91%	\$1,921,066
4000 - Supplies and Materials	\$456,967	\$1,284,543	35.57%	\$1,835,061	24.9%	\$1,378,094
5000 - Other Operating Expenses and Services	\$2,575,189	\$2,610,416	98.65%	\$3,729,166	69.06%	\$1,153,977
6000 - Capital Outlay	\$437,871	\$628,189	69.7%	\$897,413	48.79%	\$459,542
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$485,128	\$569,694	85.16%	\$813,848	59.61%	\$328,720
<b>Totals</b>	<b>\$10,989,661</b>	<b>\$12,644,251</b>	<b>86.91%</b>	<b>\$18,063,215</b>	<b>60.84%</b>	<b>\$7,073,554</b>

**Additional Comments**

Not Entered

**Mt. San Antonio CCD  
2021-22 Q3**

Submitted by Ms. Rosa Royce

Approved by Ms. Rosa Royce

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$109,600	\$37,938	288.89%	\$151,753	72.22%	\$42,153
2000 - Non-Instructional Salaries	\$235,809	\$92,008	256.29%	\$368,032	64.07%	\$132,223
3000 - Employee Benefits	\$112,638	\$41,616	270.66%	\$166,463	67.67%	\$53,825
4000 - Supplies and Materials	\$2,418	\$1,523	158.79%	\$6,091	39.7%	\$3,673
5000 - Other Operating Expenses and Services	\$65,469	\$110,535	59.23%	\$442,139	14.81%	\$376,670
6000 - Capital Outlay	\$14,524	\$6,500	223.45%	\$25,999	55.86%	\$11,475
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$18,441	\$14,407	128%	\$57,628	32%	\$39,187
<b>Totals</b>	<b>\$558,899</b>	<b>\$304,526</b>	<b>183.53%</b>	<b>\$1,218,105</b>	<b>45.88%</b>	<b>\$659,206</b>

**Additional Comments**

Not Entered

**Pomona Unified**  
2021-22 Q3

Submitted by Susan Pua Gonzales

Approved by Ms. Rosa Royce


Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$554,693	\$761,926	72.8%	\$896,383	61.88%	\$341,690
2000 - Non-Instructional Salaries	\$320,169	\$360,668	88.77%	\$424,315	75.46%	\$104,146
3000 - Employee Benefits	\$373,904	\$453,798	82.39%	\$533,880	70.04%	\$159,976
4000 - Supplies and Materials	\$73,919	\$149,422	49.47%	\$175,790	42.05%	\$101,871
5000 - Other Operating Expenses and Services	\$97,373	\$114,518	85.03%	\$134,727	72.27%	\$37,354
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$92,017	0%	\$108,255	0%	\$108,255
<b>Totals</b>	<b>\$1,420,058</b>	<b>\$1,932,348</b>	<b>73.49%</b>	<b>\$2,273,350</b>	<b>62.47%</b>	<b>\$853,292</b>

**Additional Comments**

Not Entered

**Rowland Unified**  
2021-22 Q3

Submitted by Gale Lee  
Approved by Ms. Rosa Royce

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$488,938	\$297,548	164.32%	\$1,190,191	41.08%	\$701,253
2000 - Non-Instructional Salaries	\$166,153	\$137,447	120.89%	\$549,788	30.22%	\$383,635
3000 - Employee Benefits	\$232,482	\$170,430	136.41%	\$681,721	34.1%	\$449,239
4000 - Supplies and Materials	\$17,489	\$70,631	24.76%	\$282,523	6.19%	\$265,034
5000 - Other Operating Expenses and Services	\$35,806	\$73,029	49.03%	\$292,115	12.26%	\$256,309
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$19,975	0%	\$79,900	0%	\$79,900
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$940,868</b>	<b>\$769,060</b>	<b>122.34%</b>	<b>\$3,076,238</b>	<b>30.59%</b> 	<b>\$2,135,370</b>

**Additional Comments**

Not Entered



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