

### Baldwin Park Unified 2022-23 Q1

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	\$323,219	\$682,359	47.37%	\$2,624,459	12.32%	\$2,301,240
2000 - Non-Instructional Salaries	\$346,359	\$467,462	74.09%	\$1,797,930	19.26%	\$1,451,571
3000 - Employee Benefits	\$315,064	\$542,031	58.13%	\$2,084,735	15.11%	\$1,769,671
4000 - Supplies and Materials	\$33,336	\$256,568	12.99%	\$986,800	3.38%	\$953,464
5000 - Other Operating Expenses and Services	\$88,908	\$256,568	34.65%	\$986,800	9.01%	\$897,892
6000 - Capital Outlay	\$17,206	\$124,518	13.82%	\$478,914	3.59%	\$461,708
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$1,124,092</b>	<b>\$2,329,506</b>	<b>48.25%</b>	<b>\$8,959,638</b>	<b>12.55%</b>	<b>\$7,835,546</b>

**Additional Comments**

Not Entered

### Bassett Unified 2022-23 Q1

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	\$175,519	\$137,774	127.4%	\$918,491	19.11%	\$742,972
2000 - Non-Instructional Salaries	\$100,867	\$75,022	134.45%	\$500,148	20.17%	\$399,281
3000 - Employee Benefits	\$90,030	\$89,624	100.45%	\$597,495	15.07%	\$507,465
4000 - Supplies and Materials	\$9,218	\$522,671	1.76%	\$3,484,472	0.26%	\$3,475,254
5000 - Other Operating Expenses and Services	\$1,752	\$21,059	8.32%	\$140,396	1.25%	\$138,644
6000 - Capital Outlay	\$0	\$37,500	0%	\$250,000	0%	\$250,000
7000 - Other Outgo	\$0	\$18,978	0%	\$126,517	0%	\$126,517
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$377,386</b>	<b>\$902,628</b>	<b>41.81%</b>	<b>\$6,017,519</b>	<b>6.27%</b>	<b>\$5,640,133</b>

**Additional Comments**

Not Entered

**Charter Oak Unified  
2022-23 Q1**

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	\$93,246	\$187,902	49.62%	\$751,609	12.41%	\$658,363
2000 - Non-Instructional Salaries	\$36,858	\$58,527	62.98%	\$234,106	15.74%	\$197,248
3000 - Employee Benefits	\$43,244	\$81,129	53.3%	\$324,517	13.33%	\$281,273
4000 - Supplies and Materials	\$32,799	\$52,725	62.21%	\$210,898	15.55%	\$178,099
5000 - Other Operating Expenses and Services	\$85,996	\$96,769	88.87%	\$387,077	22.22%	\$301,081
6000 - Capital Outlay	\$0	\$134,948	0%	\$539,792	0%	\$539,792
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$14,607	\$23,949	60.99%	\$95,795	15.25%	\$81,188
<b>Totals</b>	<b>\$306,750</b>	<b>\$635,949</b>	<b>48.24%</b>	<b>\$2,543,794</b>	<b>12.06%</b>	<b>\$2,237,044</b>

**Additional Comments**

Not Entered

**Covina-Valley Unified  
2022-23 Q1**

Submitted by Virginia Espana

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	\$200,104	\$304,742	65.66%	\$1,523,711	13.13%	\$1,323,607
2000 - Non-Instructional Salaries	\$177,480	\$197,064	90.06%	\$985,319	18.01%	\$807,839
3000 - Employee Benefits	\$120,648	\$230,957	52.24%	\$1,154,785	10.45%	\$1,034,137
4000 - Supplies and Materials	\$37,644	\$132,114	28.49%	\$660,571	5.7%	\$622,927
5000 - Other Operating Expenses and Services	\$78,675	\$81,007	97.12%	\$405,036	19.42%	\$326,361
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$34,476	\$45,323	76.07%	\$226,613	15.21%	\$192,137
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$649,027</b>	<b>\$991,207</b>	<b>65.48%</b>	<b>\$4,956,035</b>	<b>13.1%</b>	<b>\$4,307,008</b>

**Additional Comments**

Not Entered

**Hacienda la Puente Unified  
2022-23 Q1**

Submitted by Dr. Greg Buckner 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	\$875,616	\$1,079,673	81.1%	\$7,197,820	12.17%	\$6,322,204
2000 - Non-Instructional Salaries	\$530,017	\$548,724	96.59%	\$3,658,159	14.49%	\$3,128,142
3000 - Employee Benefits	\$484,042	\$595,581	81.27%	\$3,970,537	12.19%	\$3,486,495
4000 - Supplies and Materials	\$167,362	\$134,315	124.6%	\$895,430	18.69%	\$728,068
5000 - Other Operating Expenses and Services	\$207,217	\$310,431	66.75%	\$2,069,538	10.01%	\$1,862,321
6000 - Capital Outlay	\$20,629	\$127,248	16.21%	\$848,317	2.43%	\$827,688
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$130,182	\$131,491	99%	\$876,608	14.85%	\$746,426
<b>Totals</b>	<b>\$2,415,065</b>	<b>\$2,927,461</b>	<b>82.5%</b>	<b>\$19,516,409</b>	<b>12.37%</b>	<b>\$17,101,344</b>

**Additional Comments**

Not Entered

**Mt. San Antonio CCD  
2022-23 Q1**

Submitted by Dr. Madelyn Arballo Dr.

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	\$38,033	\$38,462	98.88%	\$153,849	24.72%	\$115,816
2000 - Non-Instructional Salaries	\$89,079	\$127,386	69.93%	\$509,543	17.48%	\$420,464
3000 - Employee Benefits	\$46,982	\$65,661	71.55%	\$262,643	17.89%	\$215,661
4000 - Supplies and Materials	\$849	\$213	399.53%	\$850	99.88%	\$1
5000 - Other Operating Expenses and Services	\$3,473	\$110,120	3.15%	\$440,479	0.79%	\$437,006
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$27,735	\$7,907	350.78%	\$31,627	87.69%	\$3,892
<b>Totals</b>	<b>\$206,151</b>	<b>\$349,748</b>	<b>58.94%</b>	<b>\$1,398,991</b>	<b>14.74%</b>	<b>\$1,192,840</b>

**Additional Comments**

Not Entered

**Pomona Unified  
2022-23 Q1**

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	\$72,633	\$46,607	155.84%	\$932,131	7.79%	\$859,498
2000 - Non-Instructional Salaries	\$112,841	\$24,920	452.82%	\$498,396	22.64%	\$385,555
3000 - Employee Benefits	\$82,841	\$25,239	328.23%	\$504,777	16.41%	\$421,936
4000 - Supplies and Materials	\$8,424	\$4,141	203.42%	\$82,823	10.17%	\$74,399
5000 - Other Operating Expenses and Services	\$32,087	\$7,391	434.15%	\$147,814	21.71%	\$115,727
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,415	0%	\$108,297	0%	\$108,297
<b>Totals</b>	<b>\$308,826</b>	<b>\$113,712</b>	<b>271.59%</b>	<b>\$2,274,238</b>	<b>13.58%</b>	<b>\$1,965,412</b>

**Additional Comments**

Not Entered

**Rowland Unified  
2022-23 Q1**

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	\$132,361	\$195,000	67.88%	\$1,300,000	10.18%	\$1,167,639
2000 - Non-Instructional Salaries	\$63,956	\$127,500	50.16%	\$850,000	7.52%	\$786,044
3000 - Employee Benefits	\$60,642	\$150,000	40.43%	\$1,000,000	6.06%	\$939,358
4000 - Supplies and Materials	\$41,894	\$60,000	69.82%	\$400,000	10.47%	\$358,106
5000 - Other Operating Expenses and Services	\$17,454	\$11,250	155.15%	\$75,000	23.27%	\$57,546
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$8,223	0%	\$54,818	0%	\$54,818
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$316,307</b>	<b>\$551,973</b>	<b>57.3%</b>	<b>\$3,679,818</b>	<b>8.6%</b>	<b>\$3,363,511</b>

**Additional Comments**

Not Entered



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