


Baldwin Park Unified 2022-23 Q1

Submitted by Heidi Rodriguez

Approved by Dr. Madelyn Arballo Dr.

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
Totals	\$1,124,092	\$2,329,506	48.25%	\$8,959,638	12.55% 	\$7,835,546

Additional Comments

Not Entered

Bassett Unified 2022-23 Q1

Submitted by Mr. Adder Argueta

Approved by Dr. Madelyn Arballo Dr.

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
Totals	\$377,386	\$902,628	41.81%	\$6,017,519	6.27%	\$5,640,133

Additional Comments

Not Entered

**Charter Oak Unified
2022-23 Q1**

Submitted by Ivan Ayro Ed.D.

Approved by Dr. Madelyn Arballo Dr.

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
Totals	\$306,750	\$635,949	48.24%	\$2,543,794	12.06%	\$2,237,044

Additional Comments

Not Entered

Covina-Valley Unified
2022-23 Q1

Submitted by Ryan Maddox

Approved by Dr. Madelyn Arballo Dr.

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	\$0	\$45,323	0%	\$226,613	0%	\$226,613
Indirect Costs	\$34,476	\$0	100%	\$0	100%	! -\$34,476
Totals	\$649,027	\$991,207	65.48%	\$4,956,035	! 13.1%	\$4,307,008

Additional Comments

Not Entered

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

Submitted by Dr. Greg Buckner Ed.D

Approved by Dr. Madelyn Arballo Dr.

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	\$463,407	104.45%	\$3,089,377	15.67%	\$2,605,335
4000 - Supplies and Materials	\$167,362	\$134,315	124.6%	\$895,430	18.69%	\$728,068
5000 - Other Operating Expenses and Services	\$207,217	\$388,970	53.27%	\$2,593,132	7.99%	\$2,385,915
6000 - Capital Outlay	\$20,629	\$180,882	11.4%	\$1,205,883	1.71%	\$1,185,254
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$130,182	\$131,491	99%	\$876,608	14.85%	\$746,426
Totals	\$2,415,065	\$2,927,461	82.5%	\$19,516,409	12.37%	\$17,101,344



Additional Comments

Not Entered

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

Submitted by Dr. Madelyn Arballo Dr.

Approved by Dr. Madelyn Arballo Dr.

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	\$52,491	72.46%	\$209,965	18.11%	\$171,932
2000 - Non-Instructional Salaries	\$89,079	\$102,126	87.22%	\$408,505	21.81%	\$319,426
3000 - Employee Benefits	\$46,982	\$58,822	79.87%	\$235,288	19.97%	\$188,306
4000 - Supplies and Materials	\$849	\$1,562	54.34%	\$6,249	13.59%	\$5,400
5000 - Other Operating Expenses and Services	\$3,473	\$126,026	2.76%	\$504,104	0.69%	\$500,631
6000 - Capital Outlay	\$0	\$813	0%	\$3,253	0%	\$3,253
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$27,735	\$7,907	350.78%	\$31,627	87.69%	\$3,892
Totals	\$206,151	\$349,748	58.94%	\$1,398,991	14.74%	\$1,192,840

Additional Comments

Not Entered

Pomona Unified
2022-23 Q1

Submitted by Susan Pua Gonzales

Approved by Dr. Madelyn Arballo Dr.

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
Totals	\$308,826	\$113,712	271.59%	\$2,274,238	13.58%	\$1,965,412

Additional Comments

Not Entered

Rowland Unified
2022-23 Q1

Submitted by Gale Lee

Approved by Dr. Madelyn Arballo Dr.

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
Totals	\$316,307	\$551,973	57.3%	\$3,679,818	! 8.6%	\$3,363,511

Additional Comments

Not Entered



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