


Baldwin Park Unified 2022-23 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	\$1,234,851	\$2,047,078	60.32%	\$2,624,459	47.05%	\$1,389,608
2000 - Non-Instructional Salaries	\$1,127,920	\$1,402,385	80.43%	\$1,797,930	62.73%	\$670,010
3000 - Employee Benefits	\$1,126,036	\$1,626,093	69.25%	\$2,084,735	54.01%	\$958,699
4000 - Supplies and Materials	\$69,915	\$769,704	9.08%	\$986,800	7.09%	\$916,885
5000 - Other Operating Expenses and Services	\$220,891	\$769,704	28.7%	\$986,800	22.38%	\$765,909
6000 - Capital Outlay	\$23,647	\$373,553	6.33%	\$478,914	4.94%	\$455,267
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$3,803,260	\$6,988,518	54.42%	\$8,959,638	42.45% 	\$5,156,378


Additional Comments

Not Entered

Bassett Unified 2022-23 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	\$872,118	\$229,623	379.8%	\$918,491	94.95%	\$46,373
2000 - Non-Instructional Salaries	\$373,827	\$125,037	298.97%	\$500,148	74.74%	\$126,321
3000 - Employee Benefits	\$419,274	\$149,374	280.69%	\$597,495	70.17%	\$178,221
4000 - Supplies and Materials	\$116,354	\$871,118	13.36%	\$3,484,472	3.34%	\$3,368,118
5000 - Other Operating Expenses and Services	\$78,911	\$35,099	224.82%	\$140,396	56.21%	\$61,485
6000 - Capital Outlay	\$0	\$62,500	0%	\$250,000	0%	\$250,000
7000 - Other Outgo	\$0	\$31,629	0%	\$126,517	0%	\$126,517
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$1,860,484	\$1,504,380	123.67%	\$6,017,519	30.92% 	\$4,157,035

Additional Comments

Not Entered

**Charter Oak Unified
2022-23 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	\$390,326	\$638,868	61.1%	\$751,609	51.93%	\$361,283
2000 - Non-Instructional Salaries	\$151,377	\$198,990	76.07%	\$234,106	64.66%	\$82,729
3000 - Employee Benefits	\$191,852	\$275,839	69.55%	\$324,517	59.12%	\$132,665
4000 - Supplies and Materials	\$68,809	\$179,263	38.38%	\$210,898	32.63%	\$142,089
5000 - Other Operating Expenses and Services	\$243,800	\$329,015	74.1%	\$387,077	62.98%	\$143,277
6000 - Capital Outlay	\$395,572	\$458,823	86.21%	\$539,792	73.28%	\$144,220
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$52,308	\$81,426	64.24%	\$95,795	54.6%	\$43,487
Totals	\$1,494,044	\$2,162,225	69.1%	\$2,543,794	58.73%	\$1,049,750

Additional Comments

Not Entered

**Covina-Valley Unified
2022-23 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	\$1,077,421	\$914,227	117.85%	\$1,523,711	70.71%	\$446,290
2000 - Non-Instructional Salaries	\$696,099	\$591,191	117.75%	\$985,319	70.65%	\$289,220
3000 - Employee Benefits	\$707,007	\$692,871	102.04%	\$1,154,785	61.22%	\$447,778
4000 - Supplies and Materials	\$223,269	\$396,343	56.33%	\$660,571	33.8%	\$437,302
5000 - Other Operating Expenses and Services	\$303,113	\$243,022	124.73%	\$405,036	74.84%	\$101,923
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$168,387	\$135,968	123.84%	\$226,613	74.31%	\$58,226
Totals	\$3,175,296	\$2,973,621	106.78%	\$4,956,035	64.07%	\$1,780,739

Additional Comments

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**Hacienda la Puente Unified
2022-23 Q3**

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	\$3,960,541	\$5,038,474	78.61%	\$7,197,820	55.02%	\$3,237,279
2000 - Non-Instructional Salaries	\$1,823,599	\$2,560,711	71.21%	\$3,658,159	49.85%	\$1,834,560
3000 - Employee Benefits	\$2,074,782	\$2,162,564	95.94%	\$3,089,377	67.16%	\$1,014,595
4000 - Supplies and Materials	\$827,418	\$626,801	132.01%	\$895,430	92.4%	\$68,012
5000 - Other Operating Expenses and Services	\$2,593,131	\$1,815,192	142.86%	\$2,593,132	100%	\$1
6000 - Capital Outlay	\$1,205,882	\$844,118	142.86%	\$1,205,883	100%	\$1
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$555,443	\$613,626	90.52%	\$876,608	63.36%	\$321,165
Totals	\$13,040,796	\$13,661,486	95.46%	\$19,516,409	66.82%	\$6,475,613

Additional Comments

Not Entered

**Mt. San Antonio CCD
2022-23 Q3**

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	\$144,759	\$157,474	91.93%	\$209,965	68.94%	\$65,206
2000 - Non-Instructional Salaries	\$246,104	\$306,379	80.33%	\$408,505	60.25%	\$162,401
3000 - Employee Benefits	\$144,900	\$176,466	82.11%	\$235,288	61.58%	\$90,388
4000 - Supplies and Materials	\$5,083	\$4,687	108.45%	\$6,249	81.34%	\$1,166
5000 - Other Operating Expenses and Services	\$105,289	\$378,078	27.85%	\$504,104	20.89%	\$398,815
6000 - Capital Outlay	\$0	\$2,440	0%	\$3,253	0%	\$3,253
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$28,960	\$23,720	122.09%	\$31,627	91.57%	\$2,667
Totals	\$675,095	\$1,049,243	64.34%	\$1,398,991	48.26%	\$723,896

Additional Comments

Not Entered

**Pomona Unified
2022-23 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	\$558,006	\$792,311	70.43%	\$932,131	59.86%	\$374,125
2000 - Non-Instructional Salaries	\$406,145	\$423,637	95.87%	\$498,396	81.49%	\$92,251
3000 - Employee Benefits	\$424,186	\$429,060	98.86%	\$504,777	84.03%	\$80,591
4000 - Supplies and Materials	\$66,168	\$70,400	93.99%	\$82,823	79.89%	\$16,655
5000 - Other Operating Expenses and Services	\$119,549	\$125,642	95.15%	\$147,814	80.88%	\$28,265
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$92,052	0%	\$108,297	0%	\$108,297
Totals	\$1,574,054	\$1,933,102	81.43%	\$2,274,238	69.21%	\$700,184

Additional Comments

Not Entered

**Rowland Unified
2022-23 Q3**

Submitted by Corrie Duran

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	\$451,902	\$975,000	46.35%	\$1,300,000	34.76%	\$848,098
2000 - Non-Instructional Salaries	\$203,736	\$637,500	31.96%	\$850,000	23.97%	\$646,264
3000 - Employee Benefits	\$236,287	\$750,000	31.5%	\$1,000,000	23.63%	\$763,713
4000 - Supplies and Materials	\$55,851	\$300,000	18.62%	\$400,000	13.96%	\$344,149
5000 - Other Operating Expenses and Services	\$34,688	\$56,250	61.67%	\$75,000	46.25%	\$40,312
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$41,114	0%	\$54,818	0%	\$54,818
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$982,464	\$2,759,864	35.6%	\$3,679,818	26.7%	\$2,697,354

Additional Comments

Not Entered



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