

Banning Unified
2022-23 Q1

Submitted by Ana Orozco

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$7,837	\$12,316	63.63%	\$49,263	15.91%	\$41,426
2000 - Non-Instructional Salaries	\$8,558	\$9,463	90.44%	\$37,851	22.61%	\$29,293
3000 - Employee Benefits	\$9,029	\$10,485	86.11%	\$41,941	21.53%	\$32,912
4000 - Supplies and Materials	\$0	\$842	0%	\$3,369	0%	\$3,369
5000 - Other Operating Expenses and Services	\$0	\$1,129	0%	\$4,514	0%	\$4,514
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,271	\$1,712	74.25%	\$6,847	18.56%	\$5,576
Totals	\$26,695	\$35,946	74.26%	\$143,785	18.57%	\$117,090

Additional Comments

Not Entered

Beaumont Unified
2022-23 Q1

Submitted by Debbie Flores

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$28,881	\$64,964	44.46%	\$259,854	11.11%	\$230,973
2000 - Non-Instructional Salaries	\$34,991	\$36,186	96.7%	\$144,743	24.17%	\$109,752
3000 - Employee Benefits	\$30,155	\$39,461	76.42%	\$157,845	19.1%	\$127,690
4000 - Supplies and Materials	\$40	\$78,308	0.05%	\$313,232	0.01%	\$313,192
5000 - Other Operating Expenses and Services	\$13,506	\$16,351	82.6%	\$65,402	20.65%	\$51,896
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$6,809	0%	\$27,234	0%	\$27,234
Totals	\$107,573	\$242,078	44.44%	\$968,310	11.11%	\$860,737

Additional Comments

Not Entered

**Hemet Unified
2022-23 Q1**

Submitted by Hemet Unified School District Erica Jennings

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$30,637	\$34,613	88.51%	\$266,252	11.51%	\$235,615
2000 - Non-Instructional Salaries	\$38,899	\$25,358	153.4%	\$195,060	19.94%	\$156,161
3000 - Employee Benefits	\$27,773	\$27,327	101.63%	\$210,206	13.21%	\$182,433
4000 - Supplies and Materials	\$3,945	\$8,561	46.08%	\$65,851	5.99%	\$61,906
5000 - Other Operating Expenses and Services	\$18,009	\$16,120	111.72%	\$124,001	14.52%	\$105,992
6000 - Capital Outlay	\$0	\$1,950	0%	\$15,000	0%	\$15,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,696	0%	\$43,819	0%	\$43,819
Totals	\$119,263	\$119,625	99.7%	\$920,189	12.96%	\$800,926

Additional Comments

Not Entered

Lake Elsinore Unified
2022-23 Q1

Submitted by Deysi Perez
Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$53,085	\$18,507	286.85%	\$370,130	14.34%	\$317,045
2000 - Non-Instructional Salaries	\$432	\$223	193.33%	\$4,469	9.67%	\$4,037
3000 - Employee Benefits	\$14,496	\$5,483	264.4%	\$109,651	13.22%	\$95,155
4000 - Supplies and Materials	\$48,984	\$44,023	111.27%	\$880,453	5.56%	\$831,469
5000 - Other Operating Expenses and Services	\$60	\$1,121	5.35%	\$22,420	0.27%	\$22,360
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,753	0%	\$55,068	0%	\$55,068
Totals	\$117,057	\$72,110	162.33%	\$1,442,191	8.12%	\$1,325,134

Additional Comments

Not Entered

Mt. San Jacinto CCD
2022-23 Q1

Submitted by Gail Jensen

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$91,537	\$57,496	159.21%	\$718,703	12.74%	\$627,166
2000 - Non-Instructional Salaries	\$24,978	\$11,550	216.26%	\$144,374	17.3%	\$119,396
3000 - Employee Benefits	\$36,053	\$19,570	184.22%	\$244,627	14.74%	\$208,574
4000 - Supplies and Materials	\$31,645	\$18,782	168.48%	\$234,777	13.48%	\$203,132
5000 - Other Operating Expenses and Services	\$62,984	\$88,482	71.18%	\$1,106,028	5.69%	\$1,043,044
6000 - Capital Outlay	\$0	\$623	0%	\$7,783	0%	\$7,783
7000 - Other Outgo	\$0	\$30,696	0%	\$383,700	0%	\$383,700
Indirect Costs	\$8,344	\$7,580	110.08%	\$94,752	8.81%	\$86,408
Totals	\$255,541	\$234,780	108.84%	\$2,934,744	8.71%	\$2,679,203

Additional Comments

Not Entered

Murrieta Valley Unified
2022-23 Q1

Submitted by Jolie Lindemeyer

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$12,127	\$14,858	81.62%	\$51,234	23.67%	\$39,107
2000 - Non-Instructional Salaries	\$38,162	\$43,086	88.57%	\$148,574	25.69%	\$110,412
3000 - Employee Benefits	\$19,062	\$21,876	87.14%	\$75,434	25.27%	\$56,372
4000 - Supplies and Materials	\$66	\$5,736	1.15%	\$19,781	0.33%	\$19,715
5000 - Other Operating Expenses and Services	\$17,464	\$6,413	272.31%	\$22,115	78.97%	\$4,651
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,599	0%	\$15,857	0%	\$15,857
Totals	\$86,881	\$96,569	89.97%	\$332,995	26.09%	\$246,114


Additional Comments

Not Entered

**Perris Union High
2022-23 Q1**

Submitted by Nancy Ulloa

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$4,346	\$11,225	38.72%	\$112,246	3.87%	\$107,900
2000 - Non-Instructional Salaries	\$1,793	\$2,607	68.79%	\$26,066	6.88%	\$24,273
3000 - Employee Benefits	\$970	\$4,431	21.89%	\$44,307	2.19%	\$43,337
4000 - Supplies and Materials	\$11,992	\$12,833	93.44%	\$128,334	9.34%	\$116,342
5000 - Other Operating Expenses and Services	\$2,435	\$9,636	25.27%	\$96,363	2.53%	\$93,928
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$805	\$0	100%	\$0	100%	 -\$805
Indirect Costs	\$0	\$1,523	0%	\$15,233	0%	\$15,233
Totals	\$22,341	\$42,255	52.87%	\$422,549	5.29%	\$400,208

Additional Comments

Not Entered

Riverside Co. Office of Education
2022-23 Q1

Submitted by Ms. Lucie Gonzalez

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$105,552	\$60,290	175.07%	\$401,935	26.26%	\$296,383
2000 - Non-Instructional Salaries	\$5,422	\$4,064	133.43%	\$27,090	20.01%	\$21,668
3000 - Employee Benefits	\$41,408	\$23,201	178.48%	\$154,671	26.77%	\$113,263
4000 - Supplies and Materials	\$0	\$6,000	0%	\$40,000	0%	\$40,000
5000 - Other Operating Expenses and Services	\$1,803	\$6,647	27.13%	\$44,310	4.07%	\$42,507
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,800	\$5,010	115.77%	\$33,400	17.37%	\$27,600
Totals	\$159,985	\$105,211	152.06%	\$701,406	22.81%	\$541,421

Additional Comments

Not Entered

San Jacinto Unified
2022-23 Q1

Submitted by Brittany Ross

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$22,123	\$23,807	92.93%	\$238,067	9.29%	\$215,944
2000 - Non-Instructional Salaries	\$12,096	\$6,086	198.77%	\$60,855	19.88%	\$48,759
3000 - Employee Benefits	\$15,593	\$8,853	176.13%	\$88,529	17.61%	\$72,936
4000 - Supplies and Materials	\$13,584	\$22,056	61.59%	\$220,562	6.16%	\$206,978
5000 - Other Operating Expenses and Services	\$4,223	\$2,909	145.17%	\$29,090	14.52%	\$24,867
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,160	0%	\$21,598	0%	\$21,598
Totals	\$67,619	\$65,870	102.66%	\$658,701	10.27%	\$591,082

Additional Comments

Not Entered

**Temecula Valley Unified
2022-23 Q1**

Submitted by TVUSD TVUSD TVUSD
Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$30,994	\$24,332	127.38%	\$162,215	19.11%	\$131,221
2000 - Non-Instructional Salaries	\$3,929	\$9,704	40.49%	\$64,696	6.07%	\$60,767
3000 - Employee Benefits	\$10,782	\$8,794	122.61%	\$58,624	18.39%	\$47,842
4000 - Supplies and Materials	\$0	\$7,778	0%	\$51,856	0%	\$51,856
5000 - Other Operating Expenses and Services	\$10,930	\$5,400	202.41%	\$36,000	30.36%	\$25,070
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,832	\$2,801	101.12%	\$18,670	15.17%	\$15,838
Totals	\$59,467	\$58,809	101.12%	\$392,061	15.17%	\$332,594

Additional Comments

Not Entered



California Community Colleges



2022 © California Community Colleges
NOVA Site Version: 5.0.15