

Banning Unified 2022-23 Q3

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	\$38,204	\$12,316	310.2%	\$49,263	77.55%	\$11,059
2000 - Non-Instructional Salaries	\$21,933	\$9,463	231.78%	\$37,851	57.95%	\$15,918
3000 - Employee Benefits	\$26,072	\$10,485	248.65%	\$41,941	62.16%	\$15,869
4000 - Supplies and Materials	\$0	\$1,066	0%	\$4,265	0%	\$4,265
5000 - Other Operating Expenses and Services	\$3,040	\$1,129	269.38%	\$4,514	67.35%	\$1,474
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,462	\$1,723	258.97%	\$6,892	64.74%	\$2,430
Totals	\$93,711	\$36,182	259%	\$144,726	64.75%	\$51,015

Additional Comments

Not Entered

Beaumont Unified 2022-23 Q3

Submitted by Anthony Coronado

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	\$118,372	\$65,302	181.27%	\$261,209	45.32%	\$142,837
2000 - Non-Instructional Salaries	\$116,081	\$36,186	320.79%	\$144,743	80.2%	\$28,662
3000 - Employee Benefits	\$100,338	\$39,461	254.27%	\$157,845	63.57%	\$57,507
4000 - Supplies and Materials	\$12,506	\$78,308	15.97%	\$313,232	3.99%	\$300,726
5000 - Other Operating Expenses and Services	\$17,027	\$16,351	104.14%	\$65,402	26.03%	\$48,375
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	\$364,324	\$242,416	150.29%	\$969,665	37.57%	\$605,341

Additional Comments

Not Entered

**Hemet Unified
2022-23 Q3**

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	\$203,059	\$175,726	115.55%	\$266,252	76.27%	\$63,193
2000 - Non-Instructional Salaries	\$124,355	\$128,740	96.59%	\$195,060	63.75%	\$70,705
3000 - Employee Benefits	\$112,734	\$138,736	81.26%	\$210,206	53.63%	\$97,472
4000 - Supplies and Materials	\$15,134	\$48,208	31.39%	\$73,042	20.72%	\$57,908
5000 - Other Operating Expenses and Services	\$75,893	\$81,841	92.73%	\$124,001	61.2%	\$48,108
6000 - Capital Outlay	\$13,098	\$9,900	132.3%	\$15,000	87.32%	\$1,902
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$22,494	\$29,158	77.14%	\$44,179	50.92%	\$21,685
Totals	\$566,767	\$612,308	92.56%	\$927,740	61.09%	\$360,973

Additional Comments

Not Entered

**Lake Elsinore Unified
2022-23 Q3**

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	\$346,334	\$107,720	321.51%	\$359,066	96.45%	\$12,732
2000 - Non-Instructional Salaries	\$26,530	\$10,667	248.72%	\$35,556	74.61%	\$9,026
3000 - Employee Benefits	\$92,224	\$30,640	300.99%	\$102,133	90.3%	\$9,909
4000 - Supplies and Materials	\$99,400	\$257,092	38.66%	\$856,973	11.6%	\$757,573
5000 - Other Operating Expenses and Services	\$7,754	\$10,019	77.4%	\$33,395	23.22%	\$25,641
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$16,520	0%	\$55,068	0%	\$55,068
Totals	\$572,242	\$432,657	132.26%	\$1,442,191	39.68%	\$869,949



Additional Comments

Not Entered

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

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	\$369,660	\$235,584	156.91%	\$736,201	50.21%	\$366,541
2000 - Non-Instructional Salaries	\$86,661	\$44,459	194.92%	\$138,935	62.38%	\$52,274
3000 - Employee Benefits	\$127,784	\$77,316	165.28%	\$241,612	52.89%	\$113,828
4000 - Supplies and Materials	\$69,721	\$71,534	97.47%	\$223,544	31.19%	\$153,823
5000 - Other Operating Expenses and Services	\$202,162	\$377,540	53.55%	\$1,179,813	17.14%	\$977,651
6000 - Capital Outlay	\$6,603	\$1,928	342.54%	\$6,024	109.61%	 -\$579
7000 - Other Outgo	\$0	\$91,020	0%	\$284,439	0%	\$284,439
Indirect Costs	\$35,625	\$31,438	113.32%	\$98,244	36.26%	\$62,619
Totals	\$898,216	\$930,820	96.5%	\$2,908,812	 30.88%	\$2,010,596

Additional Comments

Not Entered

**Murrieta Valley Unified
2022-23 Q3**

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	\$37,443	\$12,809	292.33%	\$51,234	73.08%	\$13,791
2000 - Non-Instructional Salaries	\$109,940	\$37,144	295.99%	\$148,574	74%	\$38,634
3000 - Employee Benefits	\$55,174	\$18,859	292.57%	\$75,434	73.14%	\$20,260
4000 - Supplies and Materials	\$5,945	\$4,945	120.22%	\$19,781	30.05%	\$13,836
5000 - Other Operating Expenses and Services	\$18,628	\$5,529	336.93%	\$22,115	84.23%	\$3,487
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,964	0%	\$15,857	0%	\$15,857
Totals	\$227,130	\$83,249	272.83%	\$332,995	68.21%	\$105,865


Additional Comments

Not Entered

**Perris Union High
2022-23 Q3**

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	\$45,154	\$33,674	134.09%	\$112,246	40.23%	\$67,092
2000 - Non-Instructional Salaries	\$14,567	\$7,820	186.28%	\$26,066	55.89%	\$11,499
3000 - Employee Benefits	\$10,840	\$13,292	81.55%	\$44,307	24.47%	\$33,467
4000 - Supplies and Materials	\$29,174	\$38,500	75.78%	\$128,334	22.73%	\$99,160
5000 - Other Operating Expenses and Services	\$13,949	\$29,207	47.76%	\$97,357	14.33%	\$83,408
6000 - Capital Outlay	\$9,996	\$2,999	333.33%	\$9,996	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,252	\$4,570	93.04%	\$15,233	27.91%	\$10,981
Totals	\$127,932	\$130,062	98.36%	\$433,539	29.51% 	\$305,607

Additional Comments

Not Entered

**Riverside Co. Office of Education
2022-23 Q3**

Submitted by Julie Carter

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	\$314,496	\$187,621	167.62%	\$416,935	75.43%	\$102,439
2000 - Non-Instructional Salaries	\$34,907	\$22,991	151.83%	\$51,090	68.32%	\$16,183
3000 - Employee Benefits	\$127,832	\$75,002	170.44%	\$166,671	76.7%	\$38,839
4000 - Supplies and Materials	\$465	\$8,550	5.44%	\$19,000	2.45%	\$18,535
5000 - Other Operating Expenses and Services	\$6,677	\$6,806	98.11%	\$15,124	44.15%	\$8,447
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$20,953	\$15,048	139.24%	\$33,441	62.66%	\$12,488
Totals	\$505,330	\$316,017	159.91%	\$702,261	71.96%	\$196,931

Additional Comments

Not Entered

**San Jacinto Unified
2022-23 Q3**

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	\$135,552	\$47,613	284.69%	\$238,067	56.94%	\$102,515
2000 - Non-Instructional Salaries	\$55,721	\$12,328	452%	\$61,638	90.4%	\$5,917
3000 - Employee Benefits	\$62,580	\$17,706	353.44%	\$88,529	70.69%	\$25,949
4000 - Supplies and Materials	\$73,038	\$44,804	163.02%	\$224,019	32.6%	\$150,981
5000 - Other Operating Expenses and Services	\$28,476	\$5,818	489.45%	\$29,090	97.89%	\$614
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,320	0%	\$21,598	0%	\$21,598
Totals	\$355,367	\$132,588	268.02%	\$662,941	53.6%	\$307,574

Additional Comments

Not Entered

**Temecula Valley Unified
2022-23 Q3**

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	\$89,127	\$24,332	366.29%	\$162,215	54.94%	\$73,088
2000 - Non-Instructional Salaries	\$14,706	\$9,704	151.54%	\$64,696	22.73%	\$49,990
3000 - Employee Benefits	\$33,062	\$8,794	375.98%	\$58,624	56.4%	\$25,562
4000 - Supplies and Materials	\$12,833	\$7,778	164.98%	\$51,856	24.75%	\$39,023
5000 - Other Operating Expenses and Services	\$11,597	\$5,400	214.76%	\$36,000	32.21%	\$24,403
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,066	\$2,801	288.02%	\$18,670	43.2%	\$10,604
Totals	\$169,391	\$58,809	288.04%	\$392,061	43.21%	\$222,670

Additional Comments

Not Entered



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