

Fremont Unified
2022-23 Q1

Submitted by Donna Upchurch

Approved by Heidi McFadden

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$375,030	\$352,834	106.29%	\$1,603,793	23.38%	\$1,228,763
2000 - Non-Instructional Salaries	\$287,897	\$284,991	101.02%	\$1,295,413	22.22%	\$1,007,516
3000 - Employee Benefits	\$186,724	\$198,723	93.96%	\$903,288	20.67%	\$716,564
4000 - Supplies and Materials	\$16,594	\$22,447	73.93%	\$102,030	16.26%	\$85,436
5000 - Other Operating Expenses and Services	\$68,069	\$54,734	124.36%	\$248,789	27.36%	\$180,720
6000 - Capital Outlay	\$0	\$26,400	0%	\$120,000	0%	\$120,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$42,776	0%	\$194,436	0%	\$194,436
Totals	\$934,314	\$982,905	95.06%	\$4,467,749	20.91%	\$3,533,435

Additional Comments

Not Entered

New Haven Unified
2022-23 Q1

Submitted by Eric Barron

Approved by Heidi McFadden

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$60,308	\$115,794	52.08%	\$463,176	13.02%	\$402,868
2000 - Non-Instructional Salaries	\$20,113	\$18,879	106.53%	\$75,517	26.63%	\$55,404
3000 - Employee Benefits	\$35,041	\$35,661	98.26%	\$142,644	24.57%	\$107,603
4000 - Supplies and Materials	\$0	\$9,650	0%	\$38,598	0%	\$38,598
5000 - Other Operating Expenses and Services	\$2,543	\$5,035	50.51%	\$20,138	12.63%	\$17,595
6000 - Capital Outlay	\$0	\$15,314	0%	\$61,256	0%	\$61,256
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$9,440	0%	\$37,758	0%	\$37,758
Totals	\$118,005	\$209,772	56.25%	\$839,087	14.06%	\$721,082

Additional Comments

Not Entered

Newark Unified
2022-23 Q1

Submitted by Julie Calderon

Approved by Heidi McFadden

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$6,880	\$28,750	23.93%	\$115,000	5.98%	\$108,120
2000 - Non-Instructional Salaries	\$11,241	\$22,500	49.96%	\$90,000	12.49%	\$78,759
3000 - Employee Benefits	\$7,689	\$10,773	71.37%	\$43,091	17.84%	\$35,402
4000 - Supplies and Materials	\$0	\$6,250	0%	\$25,000	0%	\$25,000
5000 - Other Operating Expenses and Services	\$12,189	\$4,500	270.87%	\$18,000	67.72%	\$5,811
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,100	0%	\$8,400	0%	\$8,400
Totals	\$37,999	\$74,873	50.75%	\$299,491	12.69%	\$261,492

Additional Comments

One of our recently hired teachers resigned from our district. However, we did hire an additional adult secondary education teacher. We have not made purchases of supplies as of yet.

**Ohlone CCD
2022-23 Q1**

Submitted by Sara Goldware

Approved by Heidi McFadden

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$300	\$6,500	4.62%	\$26,000	1.15%	\$25,700
2000 - Non-Instructional Salaries	\$9,061	\$17,500	51.78%	\$70,000	12.94%	\$60,939
3000 - Employee Benefits	\$4,744	\$4,000	118.6%	\$16,000	29.65%	\$11,256
4000 - Supplies and Materials	\$0	\$1,000	0%	\$4,000	0%	\$4,000
5000 - Other Operating Expenses and Services	\$5,000	\$5,060	98.82%	\$20,239	24.7%	\$15,239
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,035	0%	\$4,139	0%	\$4,139
Totals	\$19,105	\$35,095	54.44%	\$140,378	13.61%	\$121,273

Additional Comments

Not Entered



California Community Colleges



2022 © California Community Colleges
NOVA Site Version: 6.0.5