

Alvord Unified
2022-23 Q1

Submitted by Luis Medina

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$14,706	\$27,750	52.99%	\$185,000	7.95%	\$170,294
2000 - Non-Instructional Salaries	\$11,239	\$13,500	83.25%	\$90,000	12.49%	\$78,761
3000 - Employee Benefits	\$8,730	\$10,262	85.07%	\$68,411	12.76%	\$59,681
4000 - Supplies and Materials	\$5,179	\$28,284	18.31%	\$188,561	2.75%	\$183,382
5000 - Other Operating Expenses and Services	\$13,906	\$14,250	97.59%	\$95,000	14.64%	\$81,094
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,016	\$3,527	57.16%	\$23,512	8.57%	\$21,496
Totals	\$55,776	\$97,573	57.16%	\$650,484	8.57%	\$594,708

Additional Comments

Not Entered

Corona-Norco Unified
2022-23 Q1

Submitted by Thoibi Rublaitus

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$109,520	\$206,090	53.14%	\$824,358	13.29%	\$714,838
2000 - Non-Instructional Salaries	\$68,103	\$85,234	79.9%	\$340,934	19.98%	\$272,831
3000 - Employee Benefits	\$52,874	\$110,048	48.05%	\$440,192	12.01%	\$387,318
4000 - Supplies and Materials	\$39,909	\$54,529	73.19%	\$218,116	18.3%	\$178,207
5000 - Other Operating Expenses and Services	\$22,195	\$36,865	60.21%	\$147,459	15.05%	\$125,264
6000 - Capital Outlay	\$0	\$15,031	0%	\$60,125	0%	\$60,125
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$14,630	\$25,390	57.62%	\$101,559	14.41%	\$86,929
Totals	\$307,231	\$533,186	57.62%	\$2,132,743	14.41%	\$1,825,512

Additional Comments

Not Entered

**Jurupa Unified
2022-23 Q1**

Submitted by Annamarie Montanez

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$70,412	\$130,000	54.16%	\$650,000	10.83%	\$579,588
2000 - Non-Instructional Salaries	\$52,447	\$68,400	76.68%	\$342,000	15.34%	\$289,553
3000 - Employee Benefits	\$40,019	\$56,000	71.46%	\$280,000	14.29%	\$239,981
4000 - Supplies and Materials	\$23,990	\$49,600	48.37%	\$248,000	9.67%	\$224,010
5000 - Other Operating Expenses and Services	\$27,169	\$19,038	142.71%	\$95,188	28.54%	\$68,019
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$8,593	0%	\$42,964	0%	\$42,964
Totals	\$214,037	\$331,630	64.54%	\$1,658,152	12.91%	\$1,444,115

Additional Comments

Not Entered

**Moreno Valley Unified
2022-23 Q1**

Submitted by Elsa Magana

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$109,011	\$123,704	88.12%	\$824,693	13.22%	\$715,682
2000 - Non-Instructional Salaries	\$68,573	\$37,631	182.22%	\$250,875	27.33%	\$182,302
3000 - Employee Benefits	\$65,276	\$58,800	111.01%	\$391,997	16.65%	\$326,721
4000 - Supplies and Materials	\$2,015	\$29,634	6.8%	\$197,559	1.02%	\$195,544
5000 - Other Operating Expenses and Services	\$16,315	\$13,726	118.86%	\$91,505	17.83%	\$75,190
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$10,118	0%	\$67,455	0%	\$67,455
Totals	\$261,190	\$273,613	95.46%	\$1,824,084	14.32%	\$1,562,894

Additional Comments

Not Entered

**Riverside CCD
2022-23 Q1**

Submitted by Michael Peterson

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$1,562	0%	\$10,412	0%	\$10,412
2000 - Non-Instructional Salaries	\$73,456	\$51,342	143.07%	\$342,281	21.46%	\$268,825
3000 - Employee Benefits	\$22,789	\$34,198	66.64%	\$227,984	10%	\$205,195
4000 - Supplies and Materials	\$139	\$33,250	0.42%	\$221,668	0.06%	\$221,529
5000 - Other Operating Expenses and Services	\$23,106	\$21,098	109.52%	\$140,654	16.43%	\$117,548
6000 - Capital Outlay	\$550	\$83	666.67%	\$550	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,002	\$7,077	84.82%	\$47,177	12.72%	\$41,175
Totals	\$126,042	\$148,609	84.81%	\$990,726	12.72%	\$864,684

Additional Comments

Not Entered

**Riverside Co. Office of Education
2022-23 Q1**

Submitted by Ms. Lucie Gonzalez

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$24,432	\$28,602	85.42%	\$190,683	12.81%	\$166,251
2000 - Non-Instructional Salaries	\$3,971	\$3,448	115.16%	\$22,988	17.27%	\$19,017
3000 - Employee Benefits	\$11,210	\$7,563	148.22%	\$50,422	22.23%	\$39,212
4000 - Supplies and Materials	\$0	\$10,500	0%	\$70,000	0%	\$70,000
5000 - Other Operating Expenses and Services	\$1,496	\$16,575	9.03%	\$110,501	1.35%	\$109,005
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,542	\$3,335	46.24%	\$22,230	6.94%	\$20,688
Totals	\$42,651	\$70,024	60.91%	\$466,824	9.14%	\$424,173

Additional Comments

Not Entered

**Riverside Unified
2022-23 Q1**

Submitted by Rachel Bramlett

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$130,641	\$282,192	46.3%	\$1,128,769	11.57%	\$998,128
2000 - Non-Instructional Salaries	\$154,650	\$155,022	99.76%	\$620,086	24.94%	\$465,436
3000 - Employee Benefits	\$155,536	\$193,115	80.54%	\$772,460	20.14%	\$616,924
4000 - Supplies and Materials	\$33,128	\$212,307	15.6%	\$849,227	3.9%	\$816,099
5000 - Other Operating Expenses and Services	\$104,191	\$60,100	173.36%	\$240,400	43.34%	\$136,209
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$31,703	0%	\$126,810	0%	\$126,810
Totals	\$578,146	\$934,438	61.87%	\$3,737,752	15.47%	\$3,159,606

Additional Comments

Not Entered

**Val Verde Unified
2022-23 Q1**

Submitted by John Parker

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$28,869	\$35,627	81.03%	\$237,515	12.15%	\$208,646
2000 - Non-Instructional Salaries	\$21,748	\$15,438	140.87%	\$102,920	21.13%	\$81,172
3000 - Employee Benefits	\$21,276	\$14,307	148.72%	\$95,377	22.31%	\$74,101
4000 - Supplies and Materials	\$39	\$25,157	0.16%	\$167,715	0.02%	\$167,676
5000 - Other Operating Expenses and Services	\$47,614	\$42,513	112%	\$283,422	16.8%	\$235,808
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,554	\$6,652	23.36%	\$44,347	3.5%	\$42,793
Totals	\$121,100	\$139,694	86.69%	\$931,296	13%	\$810,196

Additional Comments

Not Entered



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