

Alvord Unified
2022-23 Q3

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	\$133,946	\$83,250	160.9%	\$185,000	72.4%	\$51,054
2000 - Non-Instructional Salaries	\$55,609	\$40,500	137.31%	\$90,000	61.79%	\$34,391
3000 - Employee Benefits	\$48,463	\$30,785	157.42%	\$68,411	70.84%	\$19,948
4000 - Supplies and Materials	\$43,714	\$84,852	51.52%	\$188,561	23.18%	\$144,847
5000 - Other Operating Expenses and Services	\$23,021	\$42,750	53.85%	\$95,000	24.23%	\$71,979
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,488	\$10,580	80.22%	\$23,512	36.1%	\$15,024
Totals	\$313,241	\$292,718	107.01%	\$650,484	48.16%	\$337,243

Additional Comments

Not Entered

Corona-Norco Unified
2022-23 Q3

Submitted by Autumn Valencia

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	\$420,489	\$206,090	204.03%	\$824,358	51.01%	\$403,869
2000 - Non-Instructional Salaries	\$251,756	\$85,234	295.37%	\$340,934	73.84%	\$89,178
3000 - Employee Benefits	\$217,369	\$110,048	197.52%	\$440,192	49.38%	\$222,823
4000 - Supplies and Materials	\$50,730	\$54,529	93.03%	\$218,116	23.26%	\$167,386
5000 - Other Operating Expenses and Services	\$72,461	\$36,865	196.56%	\$147,459	49.14%	\$74,998
6000 - Capital Outlay	\$0	\$15,031	0%	\$60,125	0%	\$60,125
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$50,640	\$25,390	199.45%	\$101,559	49.86%	\$50,919
Totals	\$1,063,445	\$533,186	199.45%	\$2,132,743	49.86%	\$1,069,298

Additional Comments

Not Entered

**Jurupa Unified
2022-23 Q3**

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	\$338,437	\$390,000	86.78%	\$650,000	52.07%	\$311,563
2000 - Non-Instructional Salaries	\$198,182	\$205,200	96.58%	\$342,000	57.95%	\$143,818
3000 - Employee Benefits	\$184,309	\$168,000	109.71%	\$280,000	65.82%	\$95,691
4000 - Supplies and Materials	\$219,522	\$148,800	147.53%	\$248,000	88.52%	\$28,478
5000 - Other Operating Expenses and Services	\$44,230	\$57,113	77.44%	\$95,188	46.47%	\$50,958
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$25,778	0%	\$42,964	0%	\$42,964
Totals	\$984,680	\$994,891	98.97%	\$1,658,152	59.38%	\$673,472

Additional Comments

Not Entered

**Moreno Valley Unified
2022-23 Q3**

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	\$418,098	\$371,112	112.66%	\$824,693	50.7%	\$406,595
2000 - Non-Instructional Salaries	\$200,894	\$112,894	177.95%	\$250,875	80.08%	\$49,981
3000 - Employee Benefits	\$234,947	\$176,399	133.19%	\$391,997	59.94%	\$157,050
4000 - Supplies and Materials	\$21,099	\$88,902	23.73%	\$197,559	10.68%	\$176,460
5000 - Other Operating Expenses and Services	\$55,251	\$41,177	134.18%	\$91,505	60.38%	\$36,254
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$35,723	\$30,355	117.69%	\$67,455	52.96%	\$31,732
Totals	\$966,012	\$820,838	117.69%	\$1,824,084	52.96%	\$858,072

Additional Comments

Not Entered

Riverside CCD

2022-23 Q3

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	\$4,685	0%	\$10,412	0%	\$10,412
2000 - Non-Instructional Salaries	\$239,854	\$154,026	155.72%	\$342,281	70.08%	\$102,427
3000 - Employee Benefits	\$121,703	\$102,593	118.63%	\$227,984	53.38%	\$106,281
4000 - Supplies and Materials	\$20,911	\$99,751	20.96%	\$221,668	9.43%	\$200,757
5000 - Other Operating Expenses and Services	\$71,255	\$63,294	112.58%	\$140,654	50.66%	\$69,399
6000 - Capital Outlay	\$550	\$248	222.22%	\$550	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$22,714	\$21,230	106.99%	\$47,177	48.15%	\$24,463
Totals	\$476,987	\$445,827	106.99%	\$990,726	48.15%	\$513,739

Additional Comments


Not Entered

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

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	\$80,075	\$76,807	104.25%	\$170,683	46.91%	\$90,608
2000 - Non-Instructional Salaries	\$44,715	\$35,095	127.41%	\$77,988	57.34%	\$33,273
Totals	\$184,888	\$210,071	88.01%	\$466,824	39.61%	\$281,936

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
3000 - Employee Benefits	\$48,543	\$30,378	159.8%	\$67,507	71.91%	\$18,964
4000 - Supplies and Materials	\$465	\$22,500	2.07%	\$50,000	0.93%	\$49,535
5000 - Other Operating Expenses and Services	\$4,945	\$35,287	14.01%	\$78,416	6.31%	\$73,471
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,145	\$10,004	61.43%	\$22,230	27.64%	\$16,085
Totals	\$184,888	\$210,071	88.01%	\$466,824	39.61% 	\$281,936

Additional Comments

Not Entered

**Riverside Unified
2022-23 Q3**

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	\$790,393	\$846,577	93.36%	\$1,128,769	70.02%	\$338,376
2000 - Non-Instructional Salaries	\$490,915	\$465,065	105.56%	\$620,086	79.17%	\$129,171
3000 - Employee Benefits	\$593,555	\$579,345	102.45%	\$772,460	76.84%	\$178,905
4000 - Supplies and Materials	\$364,804	\$636,920	57.28%	\$849,227	42.96%	\$484,423
5000 - Other Operating Expenses and Services	\$160,017	\$180,300	88.75%	\$240,400	66.56%	\$80,383
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$95,108	0%	\$126,810	0%	\$126,810
Totals	\$2,399,684	\$2,803,314	85.6%	\$3,737,752	64.2%	\$1,338,068

Additional Comments

Not Entered

Val Verde Unified
2022-23 Q3

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	\$199,271	\$164,876	120.86%	\$270,289	73.73%	\$71,018
2000 - Non-Instructional Salaries	\$74,058	\$58,495	126.6%	\$95,894	77.23%	\$21,836
3000 - Employee Benefits	\$71,461	\$70,227	101.76%	\$115,127	62.07%	\$43,666
4000 - Supplies and Materials	\$33,637	\$83,425	40.32%	\$136,763	24.6%	\$103,126
5000 - Other Operating Expenses and Services	\$171,694	\$164,015	104.68%	\$268,877	63.86%	\$97,183
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$27,051	0%	\$44,346	0%	\$44,346
Totals	\$550,121	\$568,091	96.84%	\$931,296	59.07%	\$381,175

Additional Comments

Not Entered



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