

### Calaveras Co. Office of Education 2022-23 Q1

Submitted by Claudia Davis

Approved by Dr. Heather Maloy

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$5,353	\$10,005	53.5%	\$28,586	18.73%	\$23,233
2000 - Non-Instructional Salaries	\$0	\$1,526	0%	\$4,361	0%	\$4,361
3000 - Employee Benefits	\$4,633	\$9,438	49.09%	\$26,966	17.18%	\$22,333
4000 - Supplies and Materials	\$7,219	\$10,623	67.96%	\$30,350	23.79%	\$23,131
5000 - Other Operating Expenses and Services	\$4,498	\$14,760	30.48%	\$42,170	10.67%	\$37,672
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,085	\$2,317	46.82%	\$6,621	16.39%	\$5,536
<b>Totals</b>	<b>\$22,788</b>	<b>\$48,669</b>	<b>46.82%</b>	<b>\$139,054</b>	<b>16.39%</b>	<b>\$116,266</b>

**Additional Comments**

Not Entered

### Lincoln Unified 2022-23 Q1

Submitted by Lance Morrow

Approved by Dr. Heather Maloy

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$12,668	\$9,050	139.98%	\$36,200	34.99%	\$23,532
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$4,223	\$3,075	137.33%	\$12,300	34.33%	\$8,077
4000 - Supplies and Materials	\$0	\$200	0%	\$800	0%	\$800
5000 - Other Operating Expenses and Services	\$4,000	\$1,000	400%	\$4,000	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$641	0%	\$2,563	0%	\$2,563
<b>Totals</b>	<b>\$20,891</b>	<b>\$13,966</b>	<b>149.59%</b>	<b>\$55,863</b>	<b>37.4%</b>	<b>\$34,972</b>

**Additional Comments**

Not Entered

**Lodi Unified**  
2022-23 Q1

Submitted by Julie Jansen

Approved by Dr. Heather Maloy

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$138,754	\$69,094	200.82%	\$460,627	30.12%	\$321,873
2000 - Non-Instructional Salaries	\$87,795	\$64,594	135.92%	\$430,625	20.39%	\$342,830
3000 - Employee Benefits	\$90,655	\$59,410	152.59%	\$396,066	22.89%	\$305,411
4000 - Supplies and Materials	\$9,554	\$45,260	21.11%	\$301,734	3.17%	\$292,180
5000 - Other Operating Expenses and Services	\$26,332	\$9,819	268.18%	\$65,459	40.23%	\$39,127
6000 - Capital Outlay	\$0	\$9,692	0%	\$64,611	0%	\$64,611
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$17,654	\$12,409	142.27%	\$82,726	21.34%	\$65,072
<b>Totals</b>	<b>\$370,744</b>	<b>\$270,277</b>	<b>137.17%</b>	<b>\$1,801,848</b>	<b>20.58%</b>	<b>\$1,431,104</b>

**Additional Comments**

Not Entered

**Manteca Unified  
2022-23 Q1**

Submitted by Mr. Brad Harrison

Approved by Dr. Heather Maloy

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$244,517	\$301,326	81.15%	\$717,444	34.08%	\$472,927
2000 - Non-Instructional Salaries	\$187,976	\$230,612	81.51%	\$549,077	34.23%	\$361,101
3000 - Employee Benefits	\$118,362	\$160,741	73.64%	\$382,716	30.93%	\$264,354
4000 - Supplies and Materials	\$59,426	\$55,411	107.25%	\$131,931	45.04%	\$72,505
5000 - Other Operating Expenses and Services	\$58,022	\$49,308	117.67%	\$117,401	49.42%	\$59,379
6000 - Capital Outlay	\$112,611	\$47,297	238.1%	\$112,611	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$36,604	\$42,210	86.72%	\$100,500	36.42%	\$63,896
<b>Totals</b>	<b>\$817,518</b>	<b>\$886,906</b>	<b>92.18%</b>	<b>\$2,111,680</b>	<b>38.71%</b>	<b>\$1,294,162</b>

**Additional Comments**

Not Entered

**River Delta Joint Unified  
2022-23 Q1**

Submitted by Vicki Preciado

Approved by Dr. Heather Maloy

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,570	\$13,000	12.08%	\$52,000	3.02%	\$50,430
2000 - Non-Instructional Salaries	\$3,335	\$8,250	40.42%	\$33,000	10.11%	\$29,665
3000 - Employee Benefits	\$2,021	\$6,500	31.09%	\$26,000	7.77%	\$23,979
4000 - Supplies and Materials	\$95	\$6,281	1.51%	\$25,122	0.38%	\$25,027
5000 - Other Operating Expenses and Services	\$13,807	\$10,000	138.07%	\$40,000	34.52%	\$26,193
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$966	\$2,042	47.31%	\$8,167	11.83%	\$7,201
<b>Totals</b>	<b>\$21,794</b>	<b>\$46,072</b>	<b>47.3%</b>	<b>\$184,289</b>	<b>11.83%</b>	<b>\$162,495</b>

**Additional Comments**

Not Entered

**San Joaquin Co. Office of Education  
2022-23 Q1**

Submitted by Dr. Heather Maloy

Approved by Dr. Heather Maloy

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	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$0	100%	\$0	100%	\$0
4000 - Supplies and Materials	\$0	\$2,182	0%	\$36,367	0%	\$36,367
5000 - Other Operating Expenses and Services	\$6,696	\$4,909	136.39%	\$81,823	8.18%	\$75,127
6000 - Capital Outlay	\$0	\$803	0%	\$13,383	0%	\$13,383
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$335	\$355	94.47%	\$5,910	5.67%	\$5,575
<b>Totals</b>	<b>\$7,031</b>	<b>\$8,249</b>	<b>85.23%</b>	<b>\$137,483</b>	<b>5.11%</b>	<b>\$130,452</b>

**Additional Comments**

Not Entered

**San Joaquin Delta CCD  
2022-23 Q1**

Submitted by Dr. Heather Maloy

Approved by Dr. Heather Maloy

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$26,705	\$36,158	73.86%	\$120,525	22.16%	\$93,820
2000 - Non-Instructional Salaries	\$30,294	\$60,170	50.35%	\$200,565	15.1%	\$170,271
3000 - Employee Benefits	\$17,061	\$35,561	47.98%	\$118,536	14.39%	\$101,475
4000 - Supplies and Materials	\$5,445	\$21,007	25.92%	\$70,023	7.78%	\$64,578
5000 - Other Operating Expenses and Services	\$22,663	\$40,657	55.74%	\$135,524	16.72%	\$112,861
6000 - Capital Outlay	\$0	\$9,000	0%	\$30,000	0%	\$30,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,108	\$10,130	50.43%	\$33,765	15.13%	\$28,657
<b>Totals</b>	<b>\$107,276</b>	<b>\$212,681</b>	<b>50.44%</b>	<b>\$708,938</b>	<b>15.13%</b>	<b>\$601,662</b>

**Additional Comments**

Not Entered

**Stockton Unified  
2022-23 Q1**

Submitted by Jeff Dundas School For Adults

Approved by Dr. Heather Maloy

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$539,495	\$500,859	107.71%	\$2,003,435	26.93%	\$1,463,940
2000 - Non-Instructional Salaries	\$96,881	\$108,550	89.25%	\$434,200	22.31%	\$337,319
3000 - Employee Benefits	\$300,119	\$295,315	101.63%	\$1,181,258	25.41%	\$881,139
4000 - Supplies and Materials	\$5,158	\$39,328	13.12%	\$157,312	3.28%	\$152,154
5000 - Other Operating Expenses and Services	\$163,688	\$250,227	65.42%	\$1,000,907	16.35%	\$837,219
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$50,890	\$59,725	85.21%	\$238,901	21.3%	\$188,011
<b>Totals</b>	<b>\$1,156,231</b>	<b>\$1,254,003</b>	<b>92.2%</b>	<b>\$5,016,013</b>	<b>23.05%</b>	<b>\$3,859,782</b>

**Additional Comments**

Not Entered

**Tracy Joint Unified  
2022-23 Q1**

Submitted by Sam Strube

Approved by Dr. Heather Maloy



Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$95,396	\$160,870	59.3%	\$643,479	14.83%	\$548,083
2000 - Non-Instructional Salaries	\$43,842	\$56,781	77.21%	\$227,123	19.3%	\$183,281
3000 - Employee Benefits	\$47,762	\$72,028	66.31%	\$288,111	16.58%	\$240,349
4000 - Supplies and Materials	\$6,330	\$96,244	6.58%	\$384,976	1.64%	\$378,646
5000 - Other Operating Expenses and Services	\$1,595	\$11,300	14.12%	\$45,200	3.53%	\$43,605
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$10,586	0%	\$42,343	0%	\$42,343
<b>Totals</b>	<b>\$194,925</b>	<b>\$407,808</b>	<b>47.8%</b>	<b>\$1,631,232</b>	<b>11.95%</b>	<b>\$1,436,307</b>

**Additional Comments**

Not Entered



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