

Apple Valley Unified 2022-23 Q1

Submitted by adelemclain 9857218

Approved by Martha Mendez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$26,353	\$32,070	82.17%	\$139,435	18.9%	\$113,082
2000 - Non-Instructional Salaries	\$42,206	\$33,156	127.3%	\$144,156	29.28%	\$101,950
3000 - Employee Benefits	\$33,330	\$30,771	108.32%	\$133,787	24.91%	\$100,457
4000 - Supplies and Materials	\$0	\$3,324	0%	\$14,450	0%	\$14,450
5000 - Other Operating Expenses and Services	\$4,445	\$7,146	62.2%	\$31,071	14.31%	\$26,626
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$106,334	\$106,467	99.88%	\$462,899	22.97%	\$356,565

Additional Comments

Not Entered

Hesperia Unified 2022-23 Q1

Submitted by Kim Walker

Approved by Martha Mendez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$25,126	\$90,294	27.83%	\$361,177	6.96%	\$336,051
2000 - Non-Instructional Salaries	\$46,866	\$32,750	143.1%	\$131,000	35.78%	\$84,134
3000 - Employee Benefits	\$36,720	\$47,000	78.13%	\$188,000	19.53%	\$151,280
4000 - Supplies and Materials	\$5,461	\$3,750	145.63%	\$15,000	36.41%	\$9,539
5000 - Other Operating Expenses and Services	\$0	\$13,550	0%	\$54,200	0%	\$54,200
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,767	\$6,250	92.27%	\$25,000	23.07%	\$19,233
Totals	\$119,940	\$193,594	61.95%	\$774,377	15.49%	\$654,437

Additional Comments

Not Entered

**Lucerne Valley Unified
2022-23 Q1**

Submitted by Douglas Beaton

Approved by Martha Mendez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,800	\$1,050	171.43%	\$21,000	8.57%	\$19,200
2000 - Non-Instructional Salaries	\$1,068	\$700	152.57%	\$14,000	7.63%	\$12,932
3000 - Employee Benefits	\$597	\$242	247.15%	\$4,831	12.36%	\$4,234
4000 - Supplies and Materials	\$0	\$168	0%	\$3,354	0%	\$3,354
5000 - Other Operating Expenses and Services	\$0	\$1,424	0%	\$28,471	0%	\$28,471
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$3,465	\$3,583	96.71%	\$71,656	4.84%	\$68,191

Additional Comments

Not Entered

**Snowline Joint Unified
2022-23 Q1**

Submitted by Chad Brooks

Approved by Martha Mendez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,303	\$12,690	10.27%	\$50,759	2.57%	\$49,456
2000 - Non-Instructional Salaries	\$14,188	\$19,670	72.13%	\$78,680	18.03%	\$64,492
3000 - Employee Benefits	\$11,549	\$15,034	76.82%	\$60,137	19.2%	\$48,588
4000 - Supplies and Materials	\$6,896	\$27,089	25.46%	\$108,356	6.36%	\$101,460
5000 - Other Operating Expenses and Services	\$24,770	\$33,100	74.83%	\$132,400	18.71%	\$107,630
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$5,379	0%	\$21,515	0%	\$21,515
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$58,706	\$112,962	51.97%	\$451,847	12.99%	\$393,141

Additional Comments

Not Entered

**Victor Valley CCD
2022-23 Q1**

Submitted by Martha Mendez

Approved by Martha Mendez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$21,083	\$11,371	185.41%	\$113,710	18.54%	\$92,627
2000 - Non-Instructional Salaries	\$44,987	\$25,272	178.01%	\$252,717	17.8%	\$207,730
3000 - Employee Benefits	\$33,730	\$15,743	214.26%	\$157,429	21.43%	\$123,699
4000 - Supplies and Materials	\$2,144	\$5,908	36.29%	\$59,077	3.63%	\$56,933
5000 - Other Operating Expenses and Services	\$733	\$12,654	5.79%	\$126,536	0.58%	\$125,803
6000 - Capital Outlay	\$0	\$3,320	0%	\$33,196	0%	\$33,196
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,627	0%	\$36,274	0%	\$36,274
Totals	\$102,677	\$77,894	131.82%	\$778,939	13.18%	\$676,262

Additional Comments

Not Entered

**Victor Valley Union High
2022-23 Q1**

Submitted by Dr. Lorraine Collins

Approved by Martha Mendez

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	\$60,000	0%	\$300,000	0%	\$300,000
2000 - Non-Instructional Salaries	\$0	\$14,000	0%	\$70,000	0%	\$70,000
3000 - Employee Benefits	\$0	\$24,000	0%	\$120,000	0%	\$120,000
4000 - Supplies and Materials	\$39,874	\$14,913	267.37%	\$74,566	53.47%	\$34,692
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$0	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$4,825	0%	\$24,123	0%	\$24,123
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$39,874	\$117,738	33.87%	\$588,689	6.77%	\$548,815

Additional Comments

Salaries will post Oct. 1, 2022



California Community Colleges



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