

### 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
<b>Totals</b>	<b>\$106,334</b>	<b>\$106,467</b>	<b>99.88%</b>	<b>\$462,899</b>	<b>22.97%</b>	<b>\$356,565</b>

**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
<b>Totals</b>	<b>\$119,940</b>	<b>\$193,594</b>	<b>61.95%</b>	<b>\$774,377</b>	<b>15.49%</b>	<b>\$654,437</b>

**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	\$0	\$1,050	0%	\$21,000	0%	\$21,000
2000 - Non-Instructional Salaries	\$0	\$700	0%	\$14,000	0%	\$14,000
3000 - Employee Benefits	\$46	\$242	19.04%	\$4,831	0.95%	\$4,785
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
<b>Totals</b>	<b>\$46</b>	<b>\$3,583</b>	<b>1.28%</b>	<b>\$71,656</b>	<b>! 0.06%</b>	<b>\$71,610</b>


**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
<b>Totals</b>	<b>\$58,706</b>	<b>\$112,962</b>	<b>51.97%</b>	<b>\$451,847</b>	<b>12.99%</b> 	<b>\$393,141</b>


**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
<b>Totals</b>	<b>\$102,677</b>	<b>\$77,894</b>	<b>131.82%</b>	<b>\$778,939</b>	<b>13.18%</b> 	<b>\$676,262</b>

**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	\$7,934	\$57,000	13.92%	\$285,000	2.78%	\$277,066
2000 - Non-Instructional Salaries	\$14,962	\$17,000	88.01%	\$85,000	17.6%	\$70,038
3000 - Employee Benefits	\$16,319	\$24,000	68%	\$120,000	13.6%	\$103,681
4000 - Supplies and Materials	\$596	\$6,913	8.62%	\$34,566	1.72%	\$33,970
5000 - Other Operating Expenses and Services	\$0	\$8,000	0%	\$40,000	0%	\$40,000
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
<b>Totals</b>	<b>\$39,811</b>	<b>\$117,738</b>	<b>33.81%</b>	<b>\$588,689</b>	<b>! 6.76%</b>	<b>\$548,878</b>

**Additional Comments**

Not Entered



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