

Baker Valley Unified
2021-22 Q1

Submitted by Elena Rivera

Approved by Eva Bagg

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$693	\$4,856	14.27%	\$12,141	5.71%	\$11,448
2000 - Non-Instructional Salaries	\$0	\$2,720	0%	\$6,800	0%	\$6,800
3000 - Employee Benefits	\$140	\$2,280	6.14%	\$5,700	2.46%	\$5,560
4000 - Supplies and Materials	\$40,736	\$18,800	216.68%	\$47,000	86.67%	\$6,264
5000 - Other Operating Expenses and Services	\$0	\$6,000	0%	\$15,000	0%	\$15,000
6000 - Capital Outlay	\$25,000	\$10,058	248.56%	\$25,145	99.42%	\$145
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$66,569	\$44,714	148.88%	\$111,786	59.55%	\$45,217

Additional Comments

Not Entered

Barstow CCD
2021-22 Q1

Submitted by Elena Rivera

Approved by Eva Bagg

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$5,775	\$10,778	53.58%	\$107,783	5.36%	\$102,008
2000 - Non-Instructional Salaries	\$26,567	\$13,296	199.81%	\$132,962	19.98%	\$106,395
3000 - Employee Benefits	\$7,127	\$9,191	77.55%	\$91,906	7.75%	\$84,779
4000 - Supplies and Materials	\$3,840	\$1,500	256%	\$15,000	25.6%	\$11,160
5000 - Other Operating Expenses and Services	\$0	\$7,500	0%	\$75,000	0%	\$75,000
6000 - Capital Outlay	\$0	\$5,673	0%	\$56,734	0%	\$56,734
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,500	0%	\$15,000	0%	\$15,000
Totals	\$43,309	\$49,439	87.6%	\$494,385	8.76%	\$451,076



Additional Comments

Not Entered

Barstow Unified
2021-22 Q1

Submitted by Michelle Colleoc
Approved by Eva Bagg

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	\$19,500	0%	\$130,000	0%	\$130,000
2000 - Non-Instructional Salaries	\$8,525	\$7,500	113.67%	\$50,000	17.05%	\$41,475
3000 - Employee Benefits	\$2,926	\$9,750	30.01%	\$65,000	4.5%	\$62,074
4000 - Supplies and Materials	\$0	\$30,000	0%	\$200,000	0%	\$200,000
5000 - Other Operating Expenses and Services	\$13,540	\$22,046	61.42%	\$146,972	9.21%	\$133,432
6000 - Capital Outlay	\$0	\$3,750	0%	\$25,000	0%	\$25,000
7000 - Other Outgo	\$0	\$3,300	0%	\$22,000	0%	\$22,000
Indirect Costs	\$0	\$4,785	0%	\$31,900	0%	\$31,900
Totals	\$24,991	\$100,631	24.83%	\$670,872	3.73%	\$645,881



Additional Comments

Not Entered

Silver Valley Unified
2021-22 Q1

Submitted by Jeff Youskievich
Approved by Eva Bagg

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	\$4,248	0%	\$70,802	0%	\$70,802
2000 - Non-Instructional Salaries	\$1,323	\$600	220.5%	\$10,000	13.23%	\$8,677
3000 - Employee Benefits	\$190	\$1,200	15.83%	\$20,000	0.95%	\$19,810
4000 - Supplies and Materials	\$0	\$2,700	0%	\$45,000	0%	\$45,000
5000 - Other Operating Expenses and Services	\$846	\$1,200	70.5%	\$20,000	4.23%	\$19,154
6000 - Capital Outlay	\$0	\$10,800	0%	\$180,000	0%	\$180,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$2,359	\$20,748	11.37%	\$345,802	! 0.68%	\$343,443

Additional Comments

Not Entered



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