

Baker Valley Unified
2021-22 Q1

Submitted by Elena Rivera

Approved by Elena Rivera

| 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

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|--|-----------------------------------|-----------------|-------------------------------------|-------------------|---------------------------------------|---------------------|
| 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 Elena Rivera

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|--|--------------------------------|------------------|----------------------------|------------------|------------------------------|------------------|
| 1000 - Instructional Salaries | \$0 | \$19,500 | 0% | \$130,000 | 0% | \$130,000 |
| 2000 - Non-Instructional Salaries | \$8,525 | \$15,000 | 56.83% | \$100,000 | 8.53% | \$91,475 |
| 3000 - Employee Benefits | \$2,926 | \$9,750 | 30.01% | \$65,000 | 4.5% | \$62,074 |
| 4000 - Supplies and Materials | \$0 | \$22,500 | 0% | \$150,000 | 0% | \$150,000 |
| 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 Youskievicz
Approved by Elena Rivera

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|--|--------------------------------|-----------------|----------------------------|------------------|------------------------------|------------------|
| 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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