

Baker Valley Unified

2021-22 Q3

Submitted by Cecil Edwards

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	\$1,620	\$9,713	16.68%	\$12,141	13.34%	\$10,521
2000 - Non-Instructional Salaries	\$2,816	\$5,440	51.76%	\$6,800	41.41%	\$3,984
3000 - Employee Benefits	\$1,266	\$4,560	27.76%	\$5,700	22.21%	\$4,434
4000 - Supplies and Materials	\$40,936	\$37,600	108.87%	\$47,000	87.1%	\$6,064
5000 - Other Operating Expenses and Services	\$0	\$12,000	0%	\$15,000	0%	\$15,000
6000 - Capital Outlay	\$25,000	\$20,116	124.28%	\$25,145	99.42%	\$145
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$71,638	\$89,429	80.11%	\$111,786	64.08%	\$40,148

Additional Comments

Not Entered

Barstow CCD

2021-22 Q3

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	\$32,120	\$86,226	37.25%	\$107,783	29.8%	\$75,663
2000 - Non-Instructional Salaries	\$82,245	\$106,370	77.32%	\$132,962	61.86%	\$50,717
3000 - Employee Benefits	\$26,542	\$73,525	36.1%	\$91,906	28.88%	\$65,364
4000 - Supplies and Materials	\$8,594	\$12,000	71.62%	\$15,000	57.29%	\$6,406
5000 - Other Operating Expenses and Services	\$67,844	\$60,000	113.07%	\$75,000	90.46%	\$7,156
6000 - Capital Outlay	\$12,596	\$45,387	27.75%	\$56,734	22.2%	\$44,138
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$12,000	0%	\$15,000	0%	\$15,000
Totals	\$229,941	\$395,508	58.14%	\$494,385	46.51%	\$264,444

Additional Comments

Not Entered

Barstow Unified
2021-22 Q3

Submitted by Michelle Colleoc
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	\$40,700	\$58,500	69.57%	\$130,000	31.31%	\$89,300
2000 - Non-Instructional Salaries	\$58,009	\$45,000	128.91%	\$100,000	58.01%	\$41,991
3000 - Employee Benefits	\$28,909	\$29,250	98.83%	\$65,000	44.48%	\$36,091
4000 - Supplies and Materials	\$148	\$67,500	0.22%	\$150,000	0.1%	\$149,852
5000 - Other Operating Expenses and Services	\$53,485	\$66,137	80.87%	\$146,972	36.39%	\$93,487
6000 - Capital Outlay	\$0	\$11,250	0%	\$25,000	0%	\$25,000
7000 - Other Outgo	\$0	\$9,900	0%	\$22,000	0%	\$22,000
Indirect Costs	\$0	\$14,355	0%	\$31,900	0%	\$31,900
Totals	\$181,251	\$301,892	60.04%	\$670,872	27.02%	\$489,621

Additional Comments

Not Entered

Silver Valley Unified
2021-22 Q3

Submitted by Jeff Youskievich
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	\$26,500	\$51,685	51.27%	\$70,802	37.43%	\$44,302
2000 - Non-Instructional Salaries	\$7,812	\$7,300	107.01%	\$10,000	78.12%	\$2,188
3000 - Employee Benefits	\$6,929	\$14,600	47.46%	\$20,000	34.65%	\$13,071
4000 - Supplies and Materials	\$0	\$32,850	0%	\$45,000	0%	\$45,000
5000 - Other Operating Expenses and Services	\$846	\$14,600	5.79%	\$20,000	4.23%	\$19,154
6000 - Capital Outlay	\$0	\$131,400	0%	\$180,000	0%	\$180,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$42,087	\$252,435	16.67%	\$345,802	! 12.17%	\$303,715

Additional Comments

Not Entered



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