

**Chaffey CCD**  
2021-22 Q3

Submitted by Dr. Matthew Morin

Approved by Dana Galloway

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$93,689	\$67,490	138.82%	\$149,978	62.47%	\$56,289
2000 - Non-Instructional Salaries	\$85,678	\$83,250	102.92%	\$185,000	46.31%	\$99,322
3000 - Employee Benefits	\$81,534	\$66,229	123.11%	\$147,175	55.4%	\$65,641
4000 - Supplies and Materials	\$7,490	\$13,582	55.15%	\$30,183	24.82%	\$22,693
5000 - Other Operating Expenses and Services	\$16,531	\$15,750	104.96%	\$35,000	47.23%	\$18,469
6000 - Capital Outlay	\$1,369	\$11,250	12.17%	\$25,000	5.48%	\$23,631
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$286,291</b>	<b>\$257,551</b>	<b>111.16%</b>	<b>\$572,336</b>	<b>50.02%</b>	<b>\$286,045</b>

**Additional Comments**

Funding this quarter was spent on student support counselor salaries, virtual reality vocational training equipment for HVAC, ESL marketing, and administrative consortium leadership and liaison salaries.

**Chaffey Joint Union High**  
2021-22 Q3

Submitted by Chaffey Adult School Todd Haag

Approved by Dana Galloway

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$550,566	\$540,000	101.96%	\$1,200,000	45.88%	\$649,434
2000 - Non-Instructional Salaries	\$606,630	\$495,000	122.55%	\$1,100,000	55.15%	\$493,370
3000 - Employee Benefits	\$604,513	\$450,000	134.34%	\$1,000,000	60.45%	\$395,487
4000 - Supplies and Materials	\$62,551	\$180,000	34.75%	\$400,000	15.64%	\$337,449
5000 - Other Operating Expenses and Services	\$324,453	\$786,940	41.23%	\$1,748,755	18.55%	\$1,424,302
6000 - Capital Outlay	\$0	\$53,307	0%	\$118,461	0%	\$118,461
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$72,000	0%	\$160,000	0%	\$160,000
<b>Totals</b>	<b>\$2,148,713</b>	<b>\$2,577,247</b>	<b>83.37%</b>	<b>\$5,727,216</b>	<b>37.52%</b>	<b>\$3,578,503</b>

**Additional Comments**

Not Entered

**Chino Valley Unified**  
2021-22 Q3

Submitted by Carl Hampton

Approved by Dana Galloway

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$199,329	\$266,319	74.85%	\$591,821	33.68%	\$392,492
2000 - Non-Instructional Salaries	\$161,979	\$134,035	120.85%	\$297,856	54.38%	\$135,877
3000 - Employee Benefits	\$115,733	\$121,318	95.4%	\$269,596	42.93%	\$153,863
4000 - Supplies and Materials	\$5,088	\$107,663	4.73%	\$239,252	2.13%	\$234,164
5000 - Other Operating Expenses and Services	\$6,769	\$7,594	89.14%	\$16,875	40.11%	\$10,106
6000 - Capital Outlay	\$72,000	\$540,000	13.33%	\$1,200,000	6%	\$1,128,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$17,845	\$23,248	76.76%	\$51,662	34.54%	\$33,817
<b>Totals</b>	<b>\$578,743</b>	<b>\$1,200,178</b>	<b>48.22%</b>	<b>\$2,667,062</b>	<b>21.7%</b>	<b>\$2,088,319</b>

**Additional Comments**


Not Entered

## Fontana Unified

### 2021-22 Q3

Submitted by Cynthia Gleason

Approved by Dana Galloway

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$157,978	\$180,000	87.77%	\$400,000	39.49%	\$242,022
2000 - Non-Instructional Salaries	\$272,283	\$198,000	137.52%	\$440,000	61.88%	\$167,717
3000 - Employee Benefits	\$215,174	\$181,800	118.36%	\$404,000	53.26%	\$188,826
4000 - Supplies and Materials	\$69,321	\$207,612	33.39%	\$461,360	15.03%	\$392,039
5000 - Other Operating Expenses and Services	\$49,104	\$45,000	109.12%	\$100,000	49.1%	\$50,896
6000 - Capital Outlay	\$36,115	\$67,500	53.5%	\$150,000	24.08%	\$113,885
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$19,012	\$22,748	83.58%	\$50,550	37.61%	\$31,538
<b>Totals</b>	<b>\$818,987</b>	<b>\$902,660</b>	<b>90.73%</b>	<b>\$2,005,910</b>	<b>40.83%</b> 	<b>\$1,186,923</b>

**Additional Comments**

Not Entered

**Upland Unified**  
2021-22 Q3

Submitted by Andrew Stager

Approved by Dana Galloway

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$29,028	\$69,962	41.49%	\$155,472	18.67%	\$126,444
2000 - Non-Instructional Salaries	\$60,508	\$65,250	92.73%	\$145,000	41.73%	\$84,492
3000 - Employee Benefits	\$42,233	\$42,750	98.79%	\$95,000	44.46%	\$52,767
4000 - Supplies and Materials	\$3,450	\$31,500	10.95%	\$70,000	4.93%	\$66,550
5000 - Other Operating Expenses and Services	\$3,873	\$33,750	11.48%	\$75,000	5.16%	\$71,127
6000 - Capital Outlay	\$0	\$11,250	0%	\$25,000	0%	\$25,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$9,000	0%	\$20,000	0%	\$20,000
<b>Totals</b>	<b>\$139,092</b>	<b>\$263,462</b>	<b>52.79%</b>	<b>\$585,472</b>	<b>23.76%</b>	<b>\$446,380</b>

**Additional Comments**

Not Entered



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