

Chaffey CCD
2021-22 Q1

Submitted

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	\$32,761	\$22,497	145.63%	\$149,978	21.84%	\$117,217
2000 - Non-Instructional Salaries	\$26,635	\$27,750	95.98%	\$185,000	14.4%	\$158,365
3000 - Employee Benefits	\$26,128	\$22,076	118.35%	\$147,175	17.75%	\$121,047
4000 - Supplies and Materials	\$0	\$4,527	0%	\$30,183	0%	\$30,183
5000 - Other Operating Expenses and Services	\$15,731	\$5,250	299.64%	\$35,000	44.95%	\$19,269
6000 - Capital Outlay	\$0	\$3,750	0%	\$25,000	0%	\$25,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$101,255	\$85,850	117.94%	\$572,336	17.69%	\$471,081

Additional Comments

-Successfully onboarded the fall '21 cohort of SB 554 HSE/HSD dual enrollment students. -Successfully enrolled a full cohort of HVAC noncredit students in the first-level certificate program and hired a full-time HVAC faculty member. -Successfully increased ESL enrollment from the '20-'21 academic year while overall college enrollment dropped. -Implemented a noncredit college application and dedicated counseling for ESL students. -Created a Success Team structure to support ESL and SB 554 students. - CNA program was approved to offer a colocated cohort at Fontana Adult School in spring '22. First cohort of students have been selected and include adult school students in advanced ESL classes.

Chaffey Joint Union High
2021-22 Q1

Submitted

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	\$84,558	\$180,000	46.98%	\$1,200,000	7.05%	\$1,115,442
2000 - Non-Instructional Salaries	\$190,711	\$165,000	115.58%	\$1,100,000	17.34%	\$909,289
3000 - Employee Benefits	\$173,396	\$150,000	115.6%	\$1,000,000	17.34%	\$826,604
4000 - Supplies and Materials	\$24,325	\$60,000	40.54%	\$400,000	6.08%	\$375,675
5000 - Other Operating Expenses and Services	\$84,861	\$262,313	32.35%	\$1,748,755	4.85%	\$1,663,894
6000 - Capital Outlay	\$0	\$17,769	0%	\$118,461	0%	\$118,461
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$24,000	0%	\$160,000	0%	\$160,000
Totals	\$557,851	\$859,082	64.94%	\$5,727,216	9.74%	\$5,169,365

Additional Comments

Not Entered

Chino Valley Unified
2021-22 Q1

Submitted

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	\$39,573	\$88,773	44.58%	\$591,821	6.69%	\$552,248
2000 - Non-Instructional Salaries	\$76,396	\$44,678	170.99%	\$297,856	25.65%	\$221,460
3000 - Employee Benefits	\$41,275	\$40,439	102.07%	\$269,596	15.31%	\$228,321
4000 - Supplies and Materials	\$33	\$35,888	0.09%	\$239,252	0.01%	\$239,219
5000 - Other Operating Expenses and Services	\$887	\$2,531	35.04%	\$16,875	5.26%	\$15,988
6000 - Capital Outlay	\$0	\$180,000	0%	\$1,200,000	0%	\$1,200,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,773	\$7,749	74.5%	\$51,662	11.17%	\$45,889
Totals	\$163,937	\$400,059	40.98%	\$2,667,062	6.15%	\$2,503,125

Additional Comments

Not Entered

Fontana Unified
2021-22 Q1

Submitted

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	\$62,040	\$60,000	103.4%	\$400,000	15.51%	\$337,960
2000 - Non-Instructional Salaries	\$83,009	\$66,000	125.77%	\$440,000	18.87%	\$356,991
3000 - Employee Benefits	\$73,027	\$60,600	120.51%	\$404,000	18.08%	\$330,973
4000 - Supplies and Materials	\$2,613	\$69,204	3.78%	\$461,360	0.57%	\$458,747
5000 - Other Operating Expenses and Services	\$3,240	\$15,000	21.6%	\$100,000	3.24%	\$96,760
6000 - Capital Outlay	\$0	\$22,500	0%	\$150,000	0%	\$150,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$7,583	0%	\$50,550	0%	\$50,550
Totals	\$223,929	\$300,887	74.42%	\$2,005,910	11.16%	\$1,781,981

Additional Comments

Not Entered

Upland Unified
2021-22 Q1

Submitted

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	\$14,378	\$23,321	61.65%	\$155,472	9.25%	\$141,094
2000 - Non-Instructional Salaries	\$17,753	\$21,750	81.62%	\$145,000	12.24%	\$127,247
3000 - Employee Benefits	\$15,993	\$14,250	112.23%	\$95,000	16.83%	\$79,007
4000 - Supplies and Materials	\$1,322	\$10,500	12.59%	\$70,000	1.89%	\$68,678
5000 - Other Operating Expenses and Services	\$0	\$11,250	0%	\$75,000	0%	\$75,000
6000 - Capital Outlay	\$0	\$3,750	0%	\$25,000	0%	\$25,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,000	0%	\$20,000	0%	\$20,000
Totals	\$49,446	\$87,821	56.3%	\$585,472	! 8.45%	\$536,026

Additional Comments

Not Entered



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