

Chaffey CCD
2022-23 Q1

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	\$50,990	\$33,750	151.08%	\$225,000	22.66%	\$174,010
2000 - Non-Instructional Salaries	\$34,846	\$34,898	99.85%	\$232,656	14.98%	\$197,810
3000 - Employee Benefits	\$37,287	\$18,225	204.59%	\$121,500	30.69%	\$84,213
4000 - Supplies and Materials	\$0	\$7,500	0%	\$50,000	0%	\$50,000
5000 - Other Operating Expenses and Services	\$366	\$7,500	4.88%	\$50,000	0.73%	\$49,634
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$123,489	\$101,873	121.22%	\$679,156	18.18%	\$555,667

Additional Comments

Not Entered

Chaffey Joint Union High
2022-23 Q1

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	\$101,011	\$260,000	38.85%	\$1,300,000	7.77%	\$1,198,989
2000 - Non-Instructional Salaries	\$224,378	\$200,000	112.19%	\$1,000,000	22.44%	\$775,622
3000 - Employee Benefits	\$186,867	\$230,000	81.25%	\$1,150,000	16.25%	\$963,133
4000 - Supplies and Materials	\$37,081	\$130,081	28.51%	\$650,405	5.7%	\$613,324
5000 - Other Operating Expenses and Services	\$193,794	\$389,502	49.75%	\$1,947,511	9.95%	\$1,753,717
6000 - Capital Outlay	\$31,084	\$100,000	31.08%	\$500,000	6.22%	\$468,916
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$55,169	0%	\$275,844	0%	\$275,844
Totals	\$774,215	\$1,364,752	56.73%	\$6,823,760	11.35%	\$6,049,545

Additional Comments

Not Entered

**Chino Valley Unified
2022-23 Q1**

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	\$37,219	\$75,847	49.07%	\$379,235	9.81%	\$342,016
2000 - Non-Instructional Salaries	\$68,351	\$59,548	114.78%	\$297,738	22.96%	\$229,387
3000 - Employee Benefits	\$36,055	\$49,763	72.45%	\$248,817	14.49%	\$212,762
4000 - Supplies and Materials	\$572	\$25,000	2.29%	\$125,000	0.46%	\$124,428
5000 - Other Operating Expenses and Services	\$706	\$2,000	35.3%	\$10,000	7.06%	\$9,294
6000 - Capital Outlay	\$0	\$454,742	0%	\$2,273,711	0%	\$2,273,711
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,972	\$7,383	67.34%	\$36,916	13.47%	\$31,944
Totals	\$147,875	\$674,283	21.93%	\$3,371,417	4.39%	\$3,223,542

Additional Comments

Not Entered

**Fontana Unified
2022-23 Q1**

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	\$22,783	\$71,196	32%	\$355,978	6.4%	\$333,195
2000 - Non-Instructional Salaries	\$93,866	\$119,186	78.76%	\$595,931	15.75%	\$502,065
3000 - Employee Benefits	\$70,598	\$95,753	73.73%	\$478,763	14.75%	\$408,165
4000 - Supplies and Materials	\$8,813	\$99,912	8.82%	\$499,558	1.76%	\$490,745
5000 - Other Operating Expenses and Services	\$3,608	\$29,243	12.34%	\$146,214	2.47%	\$142,606
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,779	\$16,378	53.6%	\$81,889	10.72%	\$73,110
Totals	\$208,447	\$431,667	48.29%	\$2,158,333	9.66%	\$1,949,886

Additional Comments

Not Entered

**Upland Unified
2022-23 Q1**

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	\$4,819	\$29,953	16.09%	\$149,765	3.22%	\$144,946
2000 - Non-Instructional Salaries	\$9,117	\$17,000	53.63%	\$85,000	10.73%	\$75,883
3000 - Employee Benefits	\$11,097	\$24,200	45.86%	\$121,000	9.17%	\$109,903
4000 - Supplies and Materials	\$0	\$17,800	0%	\$89,000	0%	\$89,000
5000 - Other Operating Expenses and Services	\$0	\$19,600	0%	\$98,000	0%	\$98,000
6000 - Capital Outlay	\$0	\$22,169	0%	\$110,843	0%	\$110,843
7000 - Other Outgo	\$0	\$2,400	0%	\$12,000	0%	\$12,000
Indirect Costs	\$0	\$2,400	0%	\$12,000	0%	\$12,000
Totals	\$25,033	\$135,522	18.47%	\$677,608	3.69%	\$652,575

Additional Comments

Not Entered



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