

Chaffey CCD
2022-23 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	\$133,837	\$101,250	132.18%	\$225,000	59.48%	\$91,163
2000 - Non-Instructional Salaries	\$113,766	\$104,695	108.66%	\$232,656	48.9%	\$118,890
3000 - Employee Benefits	\$106,399	\$54,675	194.6%	\$121,500	87.57%	\$15,101
4000 - Supplies and Materials	\$10,130	\$22,500	45.02%	\$50,000	20.26%	\$39,870
5000 - Other Operating Expenses and Services	\$27,338	\$22,500	121.5%	\$50,000	54.68%	\$22,662
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	\$391,470	\$305,620	128.09%	\$679,156	57.64%	\$287,686

Additional Comments

Not Entered

Chaffey Joint Union High
2022-23 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	\$704,838	\$780,000	90.36%	\$1,300,000	54.22%	\$595,162
2000 - Non-Instructional Salaries	\$689,762	\$600,000	114.96%	\$1,000,000	68.98%	\$310,238
3000 - Employee Benefits	\$689,790	\$690,000	99.97%	\$1,150,000	59.98%	\$460,210
4000 - Supplies and Materials	\$88,942	\$390,243	22.79%	\$650,405	13.67%	\$561,463
5000 - Other Operating Expenses and Services	\$375,330	\$928,507	40.42%	\$1,547,511	24.25%	\$1,172,181
6000 - Capital Outlay	\$31,084	\$300,000	10.36%	\$500,000	6.22%	\$468,916
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$165,506	0%	\$275,844	0%	\$275,844
Totals	\$2,579,746	\$3,854,256	66.93%	\$6,423,760	40.16%	\$3,844,014

Additional Comments

Not Entered

**Chino Valley Unified
2022-23 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	\$218,172	\$227,541	95.88%	\$379,235	57.53%	\$161,063
2000 - Non-Instructional Salaries	\$232,290	\$178,643	130.03%	\$297,738	78.02%	\$65,448
3000 - Employee Benefits	\$138,600	\$149,290	92.84%	\$248,817	55.7%	\$110,217
4000 - Supplies and Materials	\$6,166	\$75,000	8.22%	\$125,000	4.93%	\$118,834
5000 - Other Operating Expenses and Services	\$4,232	\$6,000	70.53%	\$10,000	42.32%	\$5,768
6000 - Capital Outlay	\$210,851	\$1,604,227	13.14%	\$2,673,711	7.89%	\$2,462,860
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$20,861	\$22,150	94.18%	\$36,916	56.51%	\$16,055
Totals	\$831,172	\$2,262,850	36.73%	\$3,771,417	22.04%	\$2,940,245

Additional Comments

Not Entered

**Fontana Unified
2022-23 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	\$181,063	\$213,587	84.77%	\$355,978	50.86%	\$174,915
2000 - Non-Instructional Salaries	\$255,421	\$357,559	71.43%	\$595,931	42.86%	\$340,510
3000 - Employee Benefits	\$230,639	\$287,258	80.29%	\$478,763	48.17%	\$248,124
4000 - Supplies and Materials	\$104,948	\$299,735	35.01%	\$499,558	21.01%	\$394,610
5000 - Other Operating Expenses and Services	\$24,106	\$87,728	27.48%	\$146,214	16.49%	\$122,108
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$19,682	\$49,133	40.06%	\$81,889	24.03%	\$62,207
Totals	\$815,859	\$1,295,000	63%	\$2,158,333	37.8%	\$1,342,474

Additional Comments

Not Entered

**Upland Unified
2022-23 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	\$32,441	\$89,859	36.1%	\$149,765	21.66%	\$117,324
2000 - Non-Instructional Salaries	\$78,410	\$51,000	153.75%	\$85,000	92.25%	\$6,590
3000 - Employee Benefits	\$60,854	\$72,600	83.82%	\$121,000	50.29%	\$60,146
4000 - Supplies and Materials	\$2,915	\$53,400	5.46%	\$89,000	3.28%	\$86,085
5000 - Other Operating Expenses and Services	\$9,583	\$58,800	16.3%	\$98,000	9.78%	\$88,417
6000 - Capital Outlay	\$22,498	\$66,506	33.83%	\$110,843	20.3%	\$88,345
7000 - Other Outgo	\$0	\$7,200	0%	\$12,000	0%	\$12,000
Indirect Costs	\$0	\$7,200	0%	\$12,000	0%	\$12,000
Totals	\$206,701	\$406,565	50.84%	\$677,608	! 30.5%	\$470,907

Additional Comments

Not Entered



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