

### Dos Palos Oro Loma Joint Unified 2021-22 Q1

Submitted

Approved by Christina Velasquez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,100	\$7,016	29.93%	\$46,770	4.49%	\$44,670
2000 - Non-Instructional Salaries	\$288	\$682	42.23%	\$4,547	6.33%	\$4,259
3000 - Employee Benefits	\$462	\$1,271	36.34%	\$8,476	5.45%	\$8,014
4000 - Supplies and Materials	\$0	\$3,113	0%	\$20,756	0%	\$20,756
5000 - Other Operating Expenses and Services	\$11,631	\$3,138	370.7%	\$20,917	55.61%	\$9,286
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$761	0%	\$5,073	0%	\$5,073
<b>Totals</b>	<b>\$14,481</b>	<b>\$15,981</b>	<b>90.61%</b>	<b>\$106,539</b>	<b>13.59%</b> 	<b>\$92,058</b>

**Additional Comments**

Not Entered

### Gustine Unified 2021-22 Q1

Submitted

Approved by Christina Velasquez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$5,219	\$16,056	32.5%	\$107,042	4.88%	\$101,823
2000 - Non-Instructional Salaries	\$1,718	\$2,751	62.45%	\$18,341	9.37%	\$16,623
3000 - Employee Benefits	\$1,195	\$1,997	59.83%	\$13,316	8.97%	\$12,121
4000 - Supplies and Materials	\$2,351	\$9,171	25.63%	\$61,142	3.85%	\$58,791
5000 - Other Operating Expenses and Services	\$0	\$1,105	0%	\$7,369	0%	\$7,369
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,539	0%	\$10,262	0%	\$10,262
<b>Totals</b>	<b>\$10,483</b>	<b>\$32,621</b>	<b>32.14%</b>	<b>\$217,472</b>	<b>! 4.82%</b>	<b>\$206,989</b>

**Additional Comments**

Not Entered

**Le Grand Union High**  
2021-22 Q1

Submitted by Donna Alley

Approved by Christina Velasquez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$4,655	0%	\$31,030	0%	\$31,030
2000 - Non-Instructional Salaries	\$2,066	\$3,225	64.06%	\$21,502	9.61%	\$19,436
3000 - Employee Benefits	\$1,212	\$2,646	45.8%	\$17,642	6.87%	\$16,430
4000 - Supplies and Materials	\$5,074	\$1,391	364.71%	\$9,275	54.71%	\$4,201
5000 - Other Operating Expenses and Services	\$0	\$729	0%	\$4,863	0%	\$4,863
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$418	\$632	66.1%	\$4,216	9.91%	\$3,798
<b>Totals</b>	<b>\$8,770</b>	<b>\$13,279</b>	<b>66.04%</b>	<b>\$88,528</b>	<b>9.91%</b>	<b>\$79,758</b>

**Additional Comments**

Secretary calling students and ordering supplies for classes to begin October 1.

**Los Banos Unified**  
2021-22 Q1

Submitted

Approved by Christina Velasquez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,939	\$13,000	14.92%	\$51,999	3.73%	\$50,060
2000 - Non-Instructional Salaries	\$276	\$841	32.81%	\$3,365	8.2%	\$3,089
3000 - Employee Benefits	\$454	\$3,135	14.48%	\$12,539	3.62%	\$12,085
4000 - Supplies and Materials	\$10,017	\$3,019	331.77%	\$12,077	82.94%	\$2,060
5000 - Other Operating Expenses and Services	\$0	\$1,992	0%	\$7,969	0%	\$7,969
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$628	\$1,099	57.13%	\$4,397	14.28%	\$3,769
<b>Totals</b>	<b>\$13,314</b>	<b>\$23,087</b>	<b>57.67%</b>	<b>\$92,346</b>	 <b>14.42%</b>	<b>\$79,032</b>

**Additional Comments**

Not Entered

**Mariposa County Unified**  
2021-22 Q1

Submitted

Approved by Christina Velasquez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$20,590	\$20,820	98.9%	\$138,800	14.83%	\$118,210
2000 - Non-Instructional Salaries	\$1,010	\$656	153.87%	\$4,376	23.08%	\$3,366
3000 - Employee Benefits	\$4,258	\$4,838	88%	\$32,256	13.2%	\$27,998
4000 - Supplies and Materials	\$0	\$6,010	0%	\$40,064	0%	\$40,064
5000 - Other Operating Expenses and Services	\$627	\$3,062	20.48%	\$20,411	3.07%	\$19,784
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,324	\$1,770	74.82%	\$11,797	11.22%	\$10,473
<b>Totals</b>	<b>\$27,809</b>	<b>\$37,156</b>	<b>74.84%</b>	<b>\$247,704</b>	<b>11.23%</b>	<b>\$219,895</b>

**Additional Comments**

Not Entered

**Merced CCD  
2021-22 Q1**

Submitted

Approved by Christina Velasquez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$25,825	\$22,063	117.05%	\$147,085	17.56%	\$121,260
2000 - Non-Instructional Salaries	\$35,682	\$22,235	160.47%	\$148,235	24.07%	\$112,553
3000 - Employee Benefits	\$33,730	\$21,094	159.91%	\$140,625	23.99%	\$106,895
4000 - Supplies and Materials	\$3,982	\$9,990	39.86%	\$66,602	5.98%	\$62,620
5000 - Other Operating Expenses and Services	\$23,968	\$25,804	92.89%	\$172,024	13.93%	\$148,056
6000 - Capital Outlay	\$0	\$12,621	0%	\$84,143	0%	\$84,143
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,681	\$4,254	110.05%	\$28,357	16.51%	\$23,676
<b>Totals</b>	<b>\$127,868</b>	<b>\$118,061</b>	<b>108.31%</b>	<b>\$787,071</b>	<b>16.25%</b>	<b>\$659,203</b>

**Additional Comments**

Not Entered

**Merced Co. Office of Education  
2021-22 Q1**

Submitted

Approved by Christina Velasquez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$41,448	\$26,966	153.7%	\$179,775	23.06%	\$138,327
2000 - Non-Instructional Salaries	\$23,408	\$11,271	207.69%	\$75,137	31.15%	\$51,729
3000 - Employee Benefits	\$28,801	\$21,010	137.08%	\$140,066	20.56%	\$111,265
4000 - Supplies and Materials	\$3,771	\$1,962	192.22%	\$13,079	28.83%	\$9,308
5000 - Other Operating Expenses and Services	\$904	\$4,122	21.93%	\$27,482	3.29%	\$26,578
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,267	0%	\$21,779	0%	\$21,779
<b>Totals</b>	<b>\$98,332</b>	<b>\$68,598</b>	<b>143.35%</b>	<b>\$457,318</b>	<b>21.5%</b>	<b>\$358,986</b>

**Additional Comments**

Not Entered

**Merced Union High  
2021-22 Q1**

Submitted

Approved by Christina Velasquez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$98,349	\$149,616	65.73%	\$748,079	13.15%	\$649,730
2000 - Non-Instructional Salaries	\$122,458	\$91,397	133.98%	\$456,987	26.8%	\$334,529
3000 - Employee Benefits	\$94,713	\$88,831	106.62%	\$444,154	21.32%	\$349,441
4000 - Supplies and Materials	\$1,112	\$43,978	2.53%	\$219,891	0.51%	\$218,779
5000 - Other Operating Expenses and Services	\$63,886	\$30,115	212.14%	\$150,577	42.43%	\$86,691
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$19,026	\$18,832	101.03%	\$94,159	20.21%	\$75,133
<b>Totals</b>	<b>\$399,544</b>	<b>\$422,769</b>	<b>94.51%</b>	<b>\$2,113,847</b>	<b>18.9%</b>	<b>\$1,714,303</b>

**Additional Comments**

Not Entered



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