

## Dos Palos Oro Loma Joint Unified

### 2021-22 Q3

Submitted by Desiree Bryant 6175538

Approved by Kimberly Freitas

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$25,935	\$21,047	123.23%	\$46,770	55.45%	\$20,835
2000 - Non-Instructional Salaries	\$756	\$2,046	36.95%	\$4,547	16.63%	\$3,791
3000 - Employee Benefits	\$5,464	\$3,814	143.25%	\$8,476	64.46%	\$3,012
4000 - Supplies and Materials	\$4,124	\$8,185	50.39%	\$18,188	22.67%	\$14,064
5000 - Other Operating Expenses and Services	\$11,756	\$6,300	186.6%	\$14,000	83.97%	\$2,244
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,582	\$2,070	76.44%	\$4,599	34.4%	\$3,017
<b>Totals</b>	<b>\$49,617</b>	<b>\$43,461</b>	<b>114.16%</b>	<b>\$96,580</b>	<b>51.37%</b>	<b>\$46,963</b>

#### Additional Comments

Not Entered

## Gustine Unified

### 2021-22 Q3

Submitted by Gustine Adult School Denise Rivera-Pantoja

Approved by Kimberly Freitas

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$20,875	\$47,711	43.75%	\$106,024	19.69%	\$85,149
2000 - Non-Instructional Salaries	\$6,873	\$8,253	83.27%	\$18,341	37.47%	\$11,468
3000 - Employee Benefits	\$4,779	\$5,992	79.75%	\$13,316	35.89%	\$8,537
4000 - Supplies and Materials	\$20,250	\$27,514	73.6%	\$61,142	33.12%	\$40,892
5000 - Other Operating Expenses and Services	\$85	\$3,316	2.56%	\$7,369	1.15%	\$7,284
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,519	\$4,618	32.89%	\$10,262	14.8%	\$8,743
<b>Totals</b>	<b>\$54,381</b>	<b>\$97,404</b>	<b>55.83%</b>	<b>\$216,454</b>	<b>25.12%</b> 	<b>\$162,073</b>

**Additional Comments**

Not Entered

**Le Grand Union High  
2021-22 Q3**

Submitted by Donna Alley

Approved by Kimberly Freitas

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$16,310	\$11,714	139.24%	\$26,030	62.66%	\$9,720
2000 - Non-Instructional Salaries	\$12,702	\$9,676	131.27%	\$21,502	59.07%	\$8,800
3000 - Employee Benefits	\$9,681	\$7,939	121.94%	\$17,642	54.87%	\$7,961
4000 - Supplies and Materials	\$23,986	\$11,109	215.92%	\$24,686	97.16%	\$700
5000 - Other Operating Expenses and Services	\$63	\$2,188	2.88%	\$4,863	1.3%	\$4,800
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,137	\$2,132	147.16%	\$4,737	66.22%	\$1,600
<b>Totals</b>	<b>\$65,879</b>	<b>\$44,757</b>	<b>147.19%</b>	<b>\$99,460</b>	<b>66.24%</b>	<b>\$33,581</b>

**Additional Comments**

Not Entered

**Los Banos Unified**  
2021-22 Q3

Submitted by Alejandra Garibay

Approved by Kimberly Freitas

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$22,092	\$13,000	169.94%	\$51,999	42.49%	\$29,907
2000 - Non-Instructional Salaries	\$1,058	\$841	125.77%	\$3,365	31.44%	\$2,307
3000 - Employee Benefits	\$4,946	\$3,135	157.78%	\$12,539	39.44%	\$7,593
4000 - Supplies and Materials	\$10,143	\$3,019	335.94%	\$12,077	83.99%	\$1,934
5000 - Other Operating Expenses and Services	\$32	\$1,992	1.61%	\$7,969	0.4%	\$7,937
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$987	\$1,099	89.79%	\$4,397	22.45%	\$3,410
<b>Totals</b>	<b>\$39,258</b>	<b>\$23,087</b>	<b>170.05%</b>	<b>\$92,346</b>	<b>42.51%</b>	<b>\$53,088</b>



**Additional Comments**

Not Entered

**Mariposa County Unified**  
2021-22 Q3

Submitted by Tammy Kudela  
Approved by Kimberly Freitas

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$85,530	\$62,460	136.94%	\$138,800	61.62%	\$53,270
2000 - Non-Instructional Salaries	\$3,039	\$1,969	154.33%	\$4,376	69.45%	\$1,337
3000 - Employee Benefits	\$17,037	\$14,515	117.37%	\$32,256	52.82%	\$15,219
4000 - Supplies and Materials	\$12,035	\$18,029	66.75%	\$40,064	30.04%	\$28,029
5000 - Other Operating Expenses and Services	\$11,876	\$9,185	129.3%	\$20,411	58.18%	\$8,535
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,476	\$5,309	121.99%	\$11,797	54.9%	\$5,321
<b>Totals</b>	<b>\$135,993</b>	<b>\$111,467</b>	<b>122%</b>	<b>\$247,704</b>	<b>54.9%</b>	<b>\$111,711</b>

**Additional Comments**

Not Entered

**Merced CCD  
2021-22 Q3**

Submitted by Caroline Dawson

Approved by Kimberly Freitas

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$88,572	\$64,184	138%	\$142,630	62.1%	\$54,058
2000 - Non-Instructional Salaries	\$111,080	\$67,853	163.71%	\$150,784	73.67%	\$39,704
3000 - Employee Benefits	\$102,540	\$64,514	158.94%	\$143,365	71.52%	\$40,825
4000 - Supplies and Materials	\$20,160	\$29,742	67.78%	\$66,094	30.5%	\$45,934
5000 - Other Operating Expenses and Services	\$50,072	\$60,598	82.63%	\$134,662	37.18%	\$84,590
6000 - Capital Outlay	\$86,108	\$40,841	210.84%	\$90,757	94.88%	\$4,649
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$18,465	\$12,761	144.7%	\$28,357	65.12%	\$9,892
<b>Totals</b>	<b>\$476,997</b>	<b>\$340,492</b>	<b>140.09%</b>	<b>\$756,649</b>	<b>63.04%</b>	<b>\$279,652</b>

**Additional Comments**

Not Entered

**Merced Co. Office of Education  
2021-22 Q3**

Submitted by Talia Costa

Approved by Kimberly Freitas

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$131,546	\$80,899	162.61%	\$179,775	73.17%	\$48,229
2000 - Non-Instructional Salaries	\$69,918	\$33,812	206.79%	\$75,137	93.05%	\$5,219
3000 - Employee Benefits	\$112,656	\$63,030	178.73%	\$140,066	80.43%	\$27,410
4000 - Supplies and Materials	\$37,438	\$18,943	197.64%	\$42,095	88.94%	\$4,657
5000 - Other Operating Expenses and Services	\$21,094	\$12,367	170.57%	\$27,482	76.76%	\$6,388
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$11,138	\$10,454	106.55%	\$23,230	47.95%	\$12,092
<b>Totals</b>	<b>\$383,790</b>	<b>\$219,503</b>	<b>174.84%</b>	<b>\$487,785</b>	<b>78.68%</b>	<b>\$103,995</b>

**Additional Comments**

Not Entered

**Merced Union High  
2021-22 Q3**

Submitted by Jorge Hurtado  
Approved by Kimberly Freitas

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$341,504	\$561,059	60.87%	\$748,079	45.65%	\$406,575
2000 - Non-Instructional Salaries	\$376,070	\$342,740	109.72%	\$456,987	82.29%	\$80,917
3000 - Employee Benefits	\$327,846	\$333,116	98.42%	\$444,154	73.81%	\$116,308
4000 - Supplies and Materials	\$13,837	\$164,918	8.39%	\$219,891	6.29%	\$206,054
5000 - Other Operating Expenses and Services	\$134,435	\$112,933	119.04%	\$150,577	89.28%	\$16,142
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$59,685	\$70,619	84.52%	\$94,159	63.39%	\$34,474
<b>Totals</b>	<b>\$1,253,377</b>	<b>\$1,585,385</b>	<b>79.06%</b>	<b>\$2,113,847</b>	<b>59.29%</b>	<b>\$860,470</b>

**Additional Comments**

Not Entered



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