

Banning Unified

2021-22 Q3

Submitted by Eddie Ramos

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$32,919	\$12,500	263.35%	\$50,000	65.84%	\$17,081
2000 - Non-Instructional Salaries	\$32,729	\$12,004	272.65%	\$48,016	68.16%	\$15,287
3000 - Employee Benefits	\$29,631	\$9,520	311.25%	\$38,080	77.81%	\$8,449
4000 - Supplies and Materials	\$758	\$1,704	44.48%	\$6,817	11.12%	\$6,059
5000 - Other Operating Expenses and Services	\$0	\$750	0%	\$3,000	0%	\$3,000
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	\$96,037	\$36,478	263.27%	\$145,913	65.82%	\$49,876

Additional Comments

Not Entered

Beaumont Unified

2021-22 Q3

Submitted by Debbie Flores

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$101,983	\$34,341	296.98%	\$137,362	74.24%	\$35,379
2000 - Non-Instructional Salaries	\$95,716	\$31,112	307.65%	\$124,449	76.91%	\$28,733
3000 - Employee Benefits	\$86,382	\$29,736	290.5%	\$118,942	72.63%	\$32,560
4000 - Supplies and Materials	\$8,051	\$63,422	12.69%	\$253,689	3.17%	\$245,638
5000 - Other Operating Expenses and Services	\$10,012	\$19,793	50.58%	\$79,170	12.65%	\$69,158
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,415	0%	\$21,660	0%	\$21,660
Totals	\$302,144	\$183,818	164.37%	\$735,272	41.09% 	\$433,128

Additional Comments

Not Entered

**Hemet Unified
2021-22 Q3**

Submitted by Hemet Unified School District Erica Jennings

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$165,662	\$210,925	78.54%	\$281,233	58.91%	\$115,571
2000 - Non-Instructional Salaries	\$113,577	\$131,930	86.09%	\$175,907	64.57%	\$62,330
3000 - Employee Benefits	\$81,444	\$117,570	69.27%	\$156,760	51.95%	\$75,316
4000 - Supplies and Materials	\$26,384	\$83,765	31.5%	\$111,686	23.62%	\$85,302
5000 - Other Operating Expenses and Services	\$60,926	\$58,190	104.7%	\$77,586	78.53%	\$16,660
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,849	\$30,119	32.7%	\$40,158	24.53%	\$30,309
Totals	\$457,842	\$632,498	72.39%	\$843,330	54.29%	\$385,488


Additional Comments

Not Entered

Lake Elsinore Unified
2021-22 Q3

Submitted by Deysi Perez

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$138,956	\$102,504	135.56%	\$341,681	40.67%	\$202,725
2000 - Non-Instructional Salaries	\$38,701	\$26,278	147.27%	\$87,594	44.18%	\$48,893
3000 - Employee Benefits	\$62,526	\$45,041	138.82%	\$150,136	41.65%	\$87,610
4000 - Supplies and Materials	\$69,771	\$183,166	38.09%	\$610,553	11.43%	\$540,782
5000 - Other Operating Expenses and Services	\$12,361	\$9,948	124.26%	\$33,160	37.28%	\$20,799
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$16,421	0%	\$54,738	0%	\$54,738
Totals	\$322,315	\$383,359	84.08%	\$1,277,862	25.22% 	\$955,547

Additional Comments

Not Entered

Mt. San Jacinto CCD
2021-22 Q3

Submitted by Gail Jensen

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$314,205	\$165,093	190.32%	\$825,465	38.06%	\$511,260
2000 - Non-Instructional Salaries	\$107,648	\$33,546	320.89%	\$167,732	64.18%	\$60,084
3000 - Employee Benefits	\$111,246	\$47,248	235.45%	\$236,238	47.09%	\$124,992
4000 - Supplies and Materials	\$31,963	\$17,163	186.23%	\$85,816	37.25%	\$53,853
5000 - Other Operating Expenses and Services	\$163,174	\$197,613	82.57%	\$988,064	16.51%	\$824,890
6000 - Capital Outlay	\$12,344	\$2,313	533.68%	\$11,565	106.74%	! -\$779
7000 - Other Outgo	\$0	\$47,393	0%	\$236,964	0%	\$236,964
Indirect Costs	\$25,895	\$17,484	148.11%	\$87,421	29.62%	\$61,526
Totals	\$766,475	\$527,853	145.21%	\$2,639,265	! 29.04%	\$1,872,790

Additional Comments

Not Entered

Murrieta Valley Unified
2021-22 Q3

Submitted by Jolie Lindemeyer

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$36,101	\$11,559	312.31%	\$46,237	78.08%	\$10,136
2000 - Non-Instructional Salaries	\$92,866	\$30,976	299.8%	\$123,903	74.95%	\$31,037
3000 - Employee Benefits	\$48,135	\$15,568	309.2%	\$62,270	77.3%	\$14,135
4000 - Supplies and Materials	\$25,357	\$10,932	231.95%	\$43,729	57.99%	\$18,372
5000 - Other Operating Expenses and Services	\$30,326	\$8,625	351.61%	\$34,500	87.9%	\$4,174
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,883	0%	\$15,530	0%	\$15,530
Totals	\$232,785	\$81,542	285.48%	\$326,169	71.37%	\$93,384

Additional Comments

Salaries and benefits to support GED, ASE and ESL programs for adult Ed students. Operating expenses include APEX learning software and materials and supplies needed in the classrooms.

**Perris Union High
2021-22 Q3**

Submitted by Nancy Ulloa

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$45,362	\$52,316	86.71%	\$116,257	39.02%	\$70,895
2000 - Non-Instructional Salaries	\$11,196	\$13,050	85.79%	\$29,000	38.61%	\$17,804
3000 - Employee Benefits	\$9,933	\$16,213	61.27%	\$36,029	27.57%	\$26,096
4000 - Supplies and Materials	\$24,828	\$30,759	80.72%	\$68,354	36.32%	\$43,526
5000 - Other Operating Expenses and Services	\$48,121	\$56,904	84.57%	\$126,453	38.05%	\$78,332
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,637	\$8,462	66.61%	\$18,805	29.98%	\$13,168
Totals	\$145,077	\$177,704	81.64%	\$394,898	36.74%	\$249,821

Additional Comments

Not Entered

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

Submitted by Ms. Lucie Gonzalez

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$287,074	\$179,350	160.06%	\$398,556	72.03%	\$111,482
2000 - Non-Instructional Salaries	\$18,196	\$15,281	119.08%	\$33,957	53.59%	\$15,761
3000 - Employee Benefits	\$99,195	\$71,667	138.41%	\$159,261	62.28%	\$60,066
4000 - Supplies and Materials	\$0	\$3,405	0%	\$7,566	0%	\$7,566
5000 - Other Operating Expenses and Services	\$1,600	\$1,125	142.22%	\$2,500	64%	\$900
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$18,586	\$12,797	145.24%	\$28,438	65.36%	\$9,852
Totals	\$424,651	\$283,625	149.72%	\$630,278	67.38%	\$205,627

Additional Comments

1.0 fte ABE/ASE instructor at CBDC, 1.5 fte ESL/ABE/ASE teachers at SCF, and a P/T CTE welding instructor at SCF; Salary for 0.49 Principal to supervise Desert Edge School program at CBDC (Murrieta) and SCF (Banning) and to coordinate with the Desert Edge/RCOE programs at Temecula Day Reporting Center (with Riverside County Probation). Classified salaries for .22 fte Attendance & Registration Technician to support enrollment, student records requests, and testing & update record data entry in AERIES and TOPSPro for all three Desert Edge School sites (CBDC, SCF and Temecula Day Reporting Center) ; and 0.5 fte Program Assistant to provide HSE testing programs and technical support. Benefits on above salaries. Instructional materials for HiSET prep and diploma programs; vouchers for iCEV, forklift certification, food handlers cards and OSHA. Indirect costs at 5% or less. Extra services pay and benefits for instructor to offer adult welding classes four hours per week at David Long Regional Learning Center. Supplies and materials to support adult welding program at David Long Regional Learning Center.

San Jacinto Unified

2021-22 Q3

Submitted by Brittany Ross

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$104,325	\$47,018	221.88%	\$223,897	46.6%	\$119,572
2000 - Non-Instructional Salaries	\$40,575	\$14,428	281.22%	\$68,705	59.06%	\$28,130
3000 - Employee Benefits	\$48,692	\$18,419	264.36%	\$87,708	55.52%	\$39,016
4000 - Supplies and Materials	\$26,694	\$38,968	68.5%	\$185,563	14.39%	\$158,869
5000 - Other Operating Expenses and Services	\$9,244	\$7,061	130.91%	\$33,626	27.49%	\$24,382
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$6,295	0%	\$29,975	0%	\$29,975
Totals	\$229,530	\$132,190	173.64%	\$629,474	36.46%	\$399,944

Additional Comments

Not Entered

**Temecula Valley Unified
2021-22 Q3**

Submitted by Nathan Camara
Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$77,835	\$23,174	335.88%	\$154,490	50.38%	\$76,655
2000 - Non-Instructional Salaries	\$12,768	\$9,242	138.15%	\$61,615	20.72%	\$48,847
3000 - Employee Benefits	\$27,733	\$9,936	279.1%	\$66,243	41.87%	\$38,510
4000 - Supplies and Materials	\$729	\$3,549	20.54%	\$23,657	3.08%	\$22,928
5000 - Other Operating Expenses and Services	\$13,138	\$5,250	250.25%	\$35,000	37.54%	\$21,862
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,650	0%	\$11,003	0%	\$11,003
Totals	\$132,203	\$52,801	250.38%	\$352,008	37.56%	\$219,805

Additional Comments

Not Entered



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