


Del Norte County Unified 2021-22 Q3

Submitted by Randy Fugate

Approved by Prudence Ratliff

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$24,493	\$12,174	201.2%	\$48,694	50.3%	\$24,201
2000 - Non-Instructional Salaries	\$8,455	\$2,172	389.32%	\$8,687	97.33%	\$232
3000 - Employee Benefits	\$10,935	\$5,387	202.99%	\$21,548	50.75%	\$10,613
4000 - Supplies and Materials	\$3,296	\$6,955	47.39%	\$27,818	11.85%	\$24,522
5000 - Other Operating Expenses and Services	\$8,608	\$2,750	313.02%	\$11,000	78.25%	\$2,392
6000 - Capital Outlay	\$0	\$3,750	0%	\$15,000	0%	\$15,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,205	\$1,337	90.13%	\$5,348	22.53%	\$4,143
Totals	\$56,992	\$34,524	165.08%	\$138,095	41.27% 	\$81,103

Additional Comments

Not Entered

Eureka City Schools 2021-22 Q3

Submitted by Mario da Costa

Approved by Prudence Ratliff

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$117,053	\$143,753	81.43%	\$191,670	61.07%	\$74,617
2000 - Non-Instructional Salaries	\$25,391	\$27,962	90.8%	\$37,283	68.1%	\$11,892
3000 - Employee Benefits	\$51,022	\$47,040	108.47%	\$62,720	81.35%	\$11,698
4000 - Supplies and Materials	\$11,001	\$22,189	49.58%	\$29,585	37.18%	\$18,584
5000 - Other Operating Expenses and Services	\$1,008	\$20,885	4.83%	\$27,847	3.62%	\$26,839
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$13,091	0%	\$17,455	0%	\$17,455
Totals	\$205,475	\$274,920	74.74%	\$366,560	56.05%	\$161,085

Additional Comments

Not Entered

Redwoods CCD
2021-22 Q3

Submitted by PrudenceRatliff

Approved by PrudenceRatliff

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$63,547	\$84,500	75.2%	\$130,000	48.88%	\$66,453
2000 - Non-Instructional Salaries	\$203,827	\$243,750	83.62%	\$375,000	54.35%	\$171,173
3000 - Employee Benefits	\$137,101	\$178,750	76.7%	\$275,000	49.85%	\$137,899
4000 - Supplies and Materials	\$30,598	\$237,553	12.88%	\$365,466	8.37%	\$334,868
5000 - Other Operating Expenses and Services	\$64,540	\$422,500	15.28%	\$650,000	9.93%	\$585,460
6000 - Capital Outlay	\$2,041	\$26,000	7.85%	\$40,000	5.1%	\$37,959
7000 - Other Outgo	\$0	\$6,500	0%	\$10,000	0%	\$10,000
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$501,654	\$1,199,553	41.82%	\$1,845,466	27.18%	\$1,343,812

Additional Comments

Not Entered



California Community Colleges



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