

El Monte Union High 2021-22 Q1

Submitted

Approved by Eileen Stear

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$426,848	\$635,582	67.16%	\$4,237,215	10.07%	\$3,810,367
2000 - Non-Instructional Salaries	\$335,591	\$316,036	106.19%	\$2,106,906	15.93%	\$1,771,315
3000 - Employee Benefits	\$163,484	\$352,235	46.41%	\$2,348,232	6.96%	\$2,184,748
4000 - Supplies and Materials	\$63,747	\$157,676	40.43%	\$1,051,175	6.06%	\$987,428
5000 - Other Operating Expenses and Services	\$198,489	\$189,450	104.77%	\$1,263,000	15.72%	\$1,064,511
6000 - Capital Outlay	\$0	\$15,424	0%	\$102,826	0%	\$102,826
7000 - Other Outgo	\$16,850	\$10,500	160.48%	\$70,000	24.07%	\$53,150
Indirect Costs	\$0	\$83,700	0%	\$558,000	0%	\$558,000
Totals	\$1,205,009	\$1,760,603	68.44%	\$11,737,354	10.27%	\$10,532,345

Additional Comments

A summer session was offered to support students who lacked progress during the spring due to Covid-19. We started the fall term with ABE, ASE, CTE, ESL classes offered both blended and in person to provide flexibility for those effected by the pandemic.. A new Personal Care Aide and General Office Clerk class with ESL support for students have been created and are being offered. . Counselors are meeting with students to develop education plans to guide students through their program of study.

El Rancho Unified 2021-22 Q1

Submitted

Approved by Eileen Stear

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$26,220	\$57,195	45.84%	\$381,301	6.88%	\$355,081
2000 - Non-Instructional Salaries	\$16,788	\$13,548	123.91%	\$90,321	18.59%	\$73,533
3000 - Employee Benefits	\$11,715	\$30,798	38.04%	\$205,321	5.71%	\$193,606
4000 - Supplies and Materials	\$20,432	\$6,926	295.01%	\$46,173	44.25%	\$25,741
5000 - Other Operating Expenses and Services	\$1,202	\$6,407	18.76%	\$42,716	2.81%	\$41,514
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,275	0%	\$28,500	0%	\$28,500
Totals	\$76,357	\$119,150	64.08%	\$794,332	9.61%	\$717,975



Additional Comments

Back in-person offering ESL, ASE, ABE, and CTE classes mainly offered in person with some online offerings.

**Rio Hondo CCD
2021-22 Q1**

Submitted by Eileen Stear
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Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$70,866	\$52,371	135.31%	\$349,142	20.3%	\$278,276
2000 - Non-Instructional Salaries	\$1,603	\$415	386.22%	\$2,767	57.93%	\$1,164
3000 - Employee Benefits	\$25,321	\$19,950	126.92%	\$133,000	19.04%	\$107,679
4000 - Supplies and Materials	\$2,806	\$805	348.74%	\$5,364	52.31%	\$2,558
5000 - Other Operating Expenses and Services	\$632	\$316	199.78%	\$2,109	29.97%	\$1,477
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,729	0%	\$18,190	0%	\$18,190
Totals	\$101,228	\$76,586	132.18%	\$510,572	19.83%	\$409,344

Additional Comments

Not Entered

**Tri-Cities ROP
2021-22 Q1**

Submitted

Approved by Eileen Stear

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$9,794	\$10,584	92.54%	\$39,200	24.98%	\$29,406
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$1,789	\$2,275	78.63%	\$8,427	21.23%	\$6,638
4000 - Supplies and Materials	\$1,038	\$1,944	53.4%	\$7,200	14.42%	\$6,162
5000 - Other Operating Expenses and Services	\$3,290	\$1,963	167.56%	\$7,272	45.24%	\$3,982
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	\$15,911	\$16,767	94.9%	\$62,099	25.62%	\$46,188

Additional Comments

Compensation for staff for the Adult Dental and CNA Programs. Materials, supplies and services are also budgeted accordingly.

Whittier Union High
2021-22 Q1

Submitted

Approved by Eileen Stear

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$123,897	\$167,736	73.86%	\$1,397,800	8.86%	\$1,273,903
2000 - Non-Instructional Salaries	\$47,651	\$47,820	99.65%	\$398,500	11.96%	\$350,849
3000 - Employee Benefits	\$67,873	\$84,651	80.18%	\$705,426	9.62%	\$637,553
4000 - Supplies and Materials	\$40,441	\$69,305	58.35%	\$577,542	7%	\$537,101
5000 - Other Operating Expenses and Services	\$48,988	\$45,060	108.72%	\$375,500	13.05%	\$326,512
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$15,600	0%	\$130,000	0%	\$130,000
Totals	\$328,850	\$430,172	76.45%	\$3,584,768	9.17%	\$3,255,918

Additional Comments

The fall term opened with ABE, ASE, CTE, ESL classes offered both online and in person. Mondays was designated an online day as 70% of spring students wanted to continue online learning. The Adults with Disabilities program reopened in response to student needs. A new Personal Care Aide class started with ESL support for students. Google skills classes and math classes were integrated into ESL classes to increase transition of ESL students to ASE and CTE.



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