

## Alvord Unified

### 2021-22 Q3

Submitted by Craig Shiflett

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$130,440	\$78,642	165.87%	\$174,759	74.64%	\$44,319
2000 - Non-Instructional Salaries	\$42,003	\$48,795	86.08%	\$108,433	38.74%	\$66,430
3000 - Employee Benefits	\$43,869	\$33,444	131.17%	\$74,320	59.03%	\$30,451
4000 - Supplies and Materials	\$47,021	\$34,497	136.3%	\$76,660	61.34%	\$29,639
5000 - Other Operating Expenses and Services	\$6,041	\$66,561	9.08%	\$147,913	4.08%	\$141,872
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,642	\$9,376	102.83%	\$20,836	46.28%	\$11,194
<b>Totals</b>	<b>\$279,016</b>	<b>\$271,314</b>	<b>102.84%</b>	<b>\$602,921</b>	<b>46.28%</b>	<b>\$323,905</b>

#### Additional Comments

Not Entered

## Corona-Norco Unified

### 2021-22 Q3

Submitted by Thoibi Rublaitus

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$560,764	\$941,273	59.58%	\$1,255,030	44.68%	\$694,266
2000 - Non-Instructional Salaries	\$190,780	\$229,160	83.25%	\$305,547	62.44%	\$114,767
3000 - Employee Benefits	\$209,289	\$298,755	70.05%	\$398,340	52.54%	\$189,051
4000 - Supplies and Materials	\$32,590	\$62,303	52.31%	\$83,070	39.23%	\$50,480
5000 - Other Operating Expenses and Services	\$175,374	\$245,516	71.43%	\$327,354	53.57%	\$151,980
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$51,310	\$78,010	65.77%	\$104,013	49.33%	\$52,703
<b>Totals</b>	<b>\$1,220,107</b>	<b>\$1,855,016</b>	<b>65.77%</b>	<b>\$2,473,354</b>	<b>49.33%</b>	<b>\$1,253,247</b>

**Additional Comments**

Not Entered

**Jurupa Unified**  
2021-22 Q3

Submitted by Annamarie Montanez

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$285,519	\$326,250	87.52%	\$725,000	39.38%	\$439,481
2000 - Non-Instructional Salaries	\$177,254	\$105,750	167.62%	\$235,000	75.43%	\$57,746
3000 - Employee Benefits	\$162,627	\$132,750	122.51%	\$295,000	55.13%	\$132,373
4000 - Supplies and Materials	\$183,087	\$126,030	145.27%	\$280,067	65.37%	\$96,980
5000 - Other Operating Expenses and Services	\$55,926	\$52,193	107.15%	\$115,984	48.22%	\$60,058
6000 - Capital Outlay	\$15,374	\$15,750	97.61%	\$35,000	43.93%	\$19,626
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$27,499	0%	\$61,109	0%	\$61,109
<b>Totals</b>	<b>\$879,787</b>	<b>\$786,222</b>	<b>111.9%</b>	<b>\$1,747,160</b>	<b>50.36%</b>	<b>\$867,373</b>

**Additional Comments**

Not Entered

**Moreno Valley Unified  
2021-22 Q3**

Submitted by Elsa Magana  
Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$258,824	\$178,964	144.62%	\$397,698	65.08%	\$138,874
2000 - Non-Instructional Salaries	\$182,674	\$117,369	155.64%	\$260,819	70.04%	\$78,145
3000 - Employee Benefits	\$164,181	\$124,826	131.53%	\$277,392	59.19%	\$113,211
4000 - Supplies and Materials	\$5,824	\$158,335	3.68%	\$351,855	1.66%	\$346,031
5000 - Other Operating Expenses and Services	\$190,703	\$183,610	103.86%	\$408,022	46.74%	\$217,319
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$30,686	\$27,701	110.78%	\$61,558	49.85%	\$30,872
<b>Totals</b>	<b>\$832,892</b>	<b>\$790,805</b>	<b>105.32%</b>	<b>\$1,757,344</b>	<b>47.39%</b>	<b>\$924,452</b>

**Additional Comments**

Due to software updates computers in two testing rooms needed to be replaced to support new software program. Anew course was added to the support medical pathway was added in the spring semester.

**Riverside CCD**  
2021-22 Q3

Submitted by Lijuan Zhai

Approved by Autumn Valencia

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	\$32,798	0%	\$72,885	0%	\$72,885
2000 - Non-Instructional Salaries	\$213,850	\$191,548	111.64%	\$425,663	50.24%	\$211,813
3000 - Employee Benefits	\$93,513	\$88,772	105.34%	\$197,270	47.4%	\$103,757
4000 - Supplies and Materials	\$12,679	\$41,279	30.72%	\$91,731	13.82%	\$79,052
5000 - Other Operating Expenses and Services	\$63,818	\$68,324	93.4%	\$151,832	42.03%	\$88,014
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$19,193	\$21,136	90.81%	\$46,969	40.86%	\$27,776
<b>Totals</b>	<b>\$403,053</b>	<b>\$443,857</b>	<b>90.81%</b>	<b>\$986,350</b>	<b>40.86%</b>	<b>\$583,297</b>

**Additional Comments**

Not Entered

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

Submitted by Ms. Lucie Gonzalez

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$142,810	\$84,448	169.11%	\$187,662	76.1%	\$44,852
2000 - Non-Instructional Salaries	\$26,229	\$22,335	117.43%	\$49,634	52.84%	\$23,405
3000 - Employee Benefits	\$55,962	\$36,338	154.01%	\$80,750	69.3%	\$24,788
4000 - Supplies and Materials	\$0	\$13,169	0%	\$29,264	0%	\$29,264
5000 - Other Operating Expenses and Services	\$3,277	\$6,750	48.55%	\$15,000	21.85%	\$11,723
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,286	\$8,152	126.17%	\$18,116	56.78%	\$7,830
<b>Totals</b>	<b>\$238,564</b>	<b>\$171,192</b>	<b>139.35%</b>	<b>\$380,426</b>	<b>62.71%</b>	<b>\$141,862</b>

**Additional Comments**

Salary for ABE/ASE Instructor at Robert Presley Detention Center, 0.49 Principal to supervise program and coordinate with Riverside County Sheriff and Probation, Cal State Reentry Initiative at Moreno Valley with CDCR. 0.53 salary for Attendance Registration Technician to support enrollment, student records and data entry in TOPSPro Enterprise. Benefits on 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.

## Riverside Unified

### 2021-22 Q3

Submitted by Rachel Bramlett

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$774,612	\$849,563	91.18%	\$1,132,751	68.38%	\$358,139
2000 - Non-Instructional Salaries	\$407,254	\$402,185	101.26%	\$536,247	75.95%	\$128,993
3000 - Employee Benefits	\$500,854	\$541,640	92.47%	\$722,186	69.35%	\$221,332
4000 - Supplies and Materials	\$113,200	\$436,985	25.9%	\$582,647	19.43%	\$469,447
5000 - Other Operating Expenses and Services	\$160,106	\$247,261	64.75%	\$329,681	48.56%	\$169,575
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$84,488	0%	\$112,651	0%	\$112,651
<b>Totals</b>	<b>\$1,956,026</b>	<b>\$2,562,122</b>	<b>76.34%</b>	<b>\$3,416,163</b>	<b>57.26%</b>	<b>\$1,460,137</b>

**Additional Comments**

Not Entered

**Val Verde Unified**  
2021-22 Q3

Submitted by John Parker

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$58,202	\$37,879	153.65%	\$108,227	53.78%	\$50,025
2000 - Non-Instructional Salaries	\$59,041	\$27,393	215.53%	\$78,267	75.44%	\$19,226
3000 - Employee Benefits	\$39,462	\$22,122	178.38%	\$63,207	62.43%	\$23,745
4000 - Supplies and Materials	\$9,694	\$9,478	102.28%	\$27,079	35.8%	\$17,385
5000 - Other Operating Expenses and Services	\$12,070	\$4,234	285.05%	\$12,098	99.77%	\$28
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,923	\$5,055	176.52%	\$14,443	61.78%	\$5,520
<b>Totals</b>	<b>\$187,392</b>	<b>\$106,162</b>	<b>176.51%</b>	<b>\$303,321</b>	<b>61.78%</b>	<b>\$115,929</b>

**Additional Comments**

Not Entered



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