

Colton Joint Unified
2021-22 Q1

Submitted

Approved by Emma Diaz

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$53,456	\$56,400	94.78%	\$376,000	14.22%	\$322,544
2000 - Non-Instructional Salaries	\$27,980	\$15,000	186.53%	\$100,000	27.98%	\$72,020
3000 - Employee Benefits	\$33,803	\$24,551	137.69%	\$163,672	20.65%	\$129,869
4000 - Supplies and Materials	\$2,813	\$3,750	75.01%	\$25,000	11.25%	\$22,187
5000 - Other Operating Expenses and Services	\$10,045	\$3,000	334.83%	\$20,000	50.23%	\$9,955
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,100	0%	\$34,000	0%	\$34,000
Totals	\$128,097	\$107,801	118.83%	\$718,672	17.82%	\$590,575

Additional Comments

Not Entered

Redlands Unified
2021-22 Q1

Submitted

Approved by Emma Diaz

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$54,274	\$71,761	75.63%	\$478,407	11.34%	\$424,133
2000 - Non-Instructional Salaries	\$18,532	\$11,721	158.11%	\$78,142	23.72%	\$59,610
3000 - Employee Benefits	\$22,313	\$25,063	89.03%	\$167,088	13.35%	\$144,775
4000 - Supplies and Materials	\$6,247	\$10,500	59.5%	\$70,000	8.92%	\$63,753
5000 - Other Operating Expenses and Services	\$327	\$4,938	6.62%	\$32,923	0.99%	\$32,596
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	\$101,693	\$123,984	82.02%	\$826,560	! 12.3%	\$724,867

Additional Comments

The expenditures listed above represent certificated and classified salaries and benefits to run our programs. They also represent the equipment and materials to run our program.

Rialto Unified
2021-22 Q1

Submitted
Approved by Emma Diaz

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$59,792	\$97,607	61.26%	\$650,712	9.19%	\$590,920
2000 - Non-Instructional Salaries	\$37,456	\$18,000	208.09%	\$120,000	31.21%	\$82,544
3000 - Employee Benefits	\$42,460	\$40,072	105.96%	\$267,145	15.89%	\$224,685
4000 - Supplies and Materials	\$8,664	\$72,714	11.92%	\$484,757	1.79%	\$476,093
5000 - Other Operating Expenses and Services	\$47,249	\$15,000	314.99%	\$100,000	47.25%	\$52,751
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$11,001	0%	\$73,342	0%	\$73,342
Totals	\$195,621	\$254,393	76.9%	\$1,695,956	11.53%	\$1,500,335

Additional Comments

Not Entered

**San Bernardino CCD
2021-22 Q1**

Submitted by Emma Diaz

Approved by Emma Diaz

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$75,490	\$47,850	157.76%	\$319,000	23.66%	\$243,510
2000 - Non-Instructional Salaries	\$23,984	\$13,322	180.04%	\$88,810	27.01%	\$64,826
3000 - Employee Benefits	\$34,973	\$16,500	211.96%	\$110,000	31.79%	\$75,027
4000 - Supplies and Materials	\$0	\$150	0%	\$1,000	0%	\$1,000
5000 - Other Operating Expenses and Services	\$142,526	\$325,318	43.81%	\$2,168,789	6.57%	\$2,026,263
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,841	\$3,750	182.43%	\$25,000	27.36%	\$18,159
Totals	\$283,814	\$406,890	69.75%	\$2,712,599	10.46%	\$2,428,785

Additional Comments

Not Entered

**San Bernardino City Unified
2021-22 Q1**

Submitted

Approved by Emma Diaz

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$361,699	\$379,000	95.44%	\$2,526,666	14.32%	\$2,164,967
2000 - Non-Instructional Salaries	\$318,815	\$194,943	163.54%	\$1,299,621	24.53%	\$980,806
3000 - Employee Benefits	\$355,477	\$296,963	119.7%	\$1,979,753	17.96%	\$1,624,276
4000 - Supplies and Materials	\$5,539	\$133,583	4.15%	\$890,553	0.62%	\$885,014
5000 - Other Operating Expenses and Services	\$47,350	\$66,875	70.8%	\$445,830	10.62%	\$398,480
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$46,134	0%	\$307,562	0%	\$307,562
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$1,088,880	\$1,117,498	97.44%	\$7,449,985	14.62%	\$6,361,105

Additional Comments

Not Entered

San Bernardino Co. Office of Education
2021-22 Q1

Submitted

Approved by Emma Diaz

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$13,136	\$15,000	87.57%	\$100,000	13.14%	\$86,864
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$5,689	\$5,250	108.36%	\$35,000	16.25%	\$29,311
4000 - Supplies and Materials	\$0	\$750	0%	\$5,000	0%	\$5,000
5000 - Other Operating Expenses and Services	\$1,476	\$23,020	6.41%	\$153,467	0.96%	\$151,991
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,761	0%	\$11,739	0%	\$11,739
Totals	\$20,301	\$45,781	44.34%	\$305,206	6.65%	\$284,905

Additional Comments

Not Entered

Yucaipa-Calimesa Joint Unified
2021-22 Q1

Submitted

Approved by Emma Diaz

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$41,540	\$49,200	84.43%	\$328,000	12.66%	\$286,460
2000 - Non-Instructional Salaries	\$14,104	\$13,950	101.1%	\$93,000	15.17%	\$78,896
3000 - Employee Benefits	\$21,778	\$19,200	113.43%	\$128,000	17.01%	\$106,222
4000 - Supplies and Materials	\$763	\$12,970	5.88%	\$86,468	0.88%	\$85,705
5000 - Other Operating Expenses and Services	\$1,772	\$19,050	9.3%	\$127,000	1.4%	\$125,228
6000 - Capital Outlay	\$0	\$22,500	0%	\$150,000	0%	\$150,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$79,957	\$136,870	58.42%	\$912,468	! 8.76%	\$832,511

Additional Comments

Not Entered



California Community Colleges



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