

Colton Joint Unified

2021-22 Q3

Submitted by Linda Resiwain M.B.A

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	\$252,386	\$169,200	149.16%	\$376,000	67.12%	\$123,614
2000 - Non-Instructional Salaries	\$81,296	\$45,000	180.66%	\$100,000	81.3%	\$18,704
3000 - Employee Benefits	\$125,519	\$69,152	181.51%	\$153,672	81.68%	\$28,153
4000 - Supplies and Materials	\$3,982	\$11,250	35.4%	\$25,000	15.93%	\$21,018
5000 - Other Operating Expenses and Services	\$27,665	\$13,500	204.93%	\$30,000	92.22%	\$2,335
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$15,300	0%	\$34,000	0%	\$34,000
Totals	\$490,848	\$323,402	151.78%	\$718,672	68.3%	\$227,824

Additional Comments

Not Entered

Redlands Unified

2021-22 Q3

Submitted by Troy Martinez

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	\$189,232	\$215,283	87.9%	\$478,407	39.55%	\$289,175
2000 - Non-Instructional Salaries	\$65,687	\$35,164	186.8%	\$78,142	84.06%	\$12,455
3000 - Employee Benefits	\$88,517	\$75,190	117.73%	\$167,088	52.98%	\$78,571
4000 - Supplies and Materials	\$68,212	\$31,500	216.55%	\$70,000	97.45%	\$1,788
5000 - Other Operating Expenses and Services	\$14,569	\$14,815	98.34%	\$32,923	44.25%	\$18,354
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	\$426,217	\$371,952	114.59%	\$826,560	51.57%	\$400,343


Additional Comments

Not Entered

Rialto Unified
2021-22 Q3

Submitted by Nicole Albiso

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	\$408,136	\$340,070	120.02%	\$755,712	54.01%	\$347,576
2000 - Non-Instructional Salaries	\$89,701	\$78,750	113.91%	\$175,000	51.26%	\$85,299
3000 - Employee Benefits	\$174,569	\$154,800	112.77%	\$343,999	50.75%	\$169,430
4000 - Supplies and Materials	\$19,982	\$236,141	8.46%	\$524,757	3.81%	\$504,775
5000 - Other Operating Expenses and Services	\$53,317	\$53,746	99.2%	\$119,436	44.64%	\$66,119
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$39,030	0%	\$86,734	0%	\$86,734
Totals	\$745,705	\$902,537	82.62%	\$2,005,638	37.18% 	\$1,259,933

Additional Comments

Not Entered

San Bernardino CCD
2021-22 Q3

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	\$233,086	\$143,550	162.37%	\$319,000	73.07%	\$85,914
2000 - Non-Instructional Salaries	\$61,660	\$39,965	154.29%	\$88,810	69.43%	\$27,150
3000 - Employee Benefits	\$104,171	\$49,500	210.45%	\$110,000	94.7%	\$5,829
4000 - Supplies and Materials	\$0	\$450	0%	\$1,000	0%	\$1,000
5000 - Other Operating Expenses and Services	\$329,124	\$473,111	69.57%	\$1,051,357	31.3%	\$722,233
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$13,682	\$11,250	121.62%	\$25,000	54.73%	\$11,318
Totals	\$741,723	\$717,825	103.33%	\$1,595,167	46.5%	\$853,444

Additional Comments

Not Entered

San Bernardino City Unified

2021-22 Q3

Submitted by Raul Pedraza

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	\$1,500,761	\$1,191,000	126.01%	\$2,646,666	56.7%	\$1,145,905
2000 - Non-Instructional Salaries	\$1,040,645	\$686,529	151.58%	\$1,525,621	68.21%	\$484,976
3000 - Employee Benefits	\$1,254,807	\$890,889	140.85%	\$1,979,753	63.38%	\$724,946
4000 - Supplies and Materials	\$168,964	\$434,499	38.89%	\$965,553	17.5%	\$796,589
5000 - Other Operating Expenses and Services	\$182,930	\$200,624	91.18%	\$445,830	41.03%	\$262,900
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$138,403	0%	\$307,562	0%	\$307,562
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$4,148,107	\$3,541,943	117.11%	\$7,870,985	52.7%	\$3,722,878

Additional Comments


Not Entered

San Bernardino Co. Office of Education

2021-22 Q3

Submitted by Arturo Chavez

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	\$125,249	\$155,250	80.68%	\$345,000	36.3%	\$219,751
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$52,662	\$49,500	106.39%	\$110,000	47.87%	\$57,338
4000 - Supplies and Materials	\$0	\$9,000	0%	\$20,000	0%	\$20,000
5000 - Other Operating Expenses and Services	\$2,212	\$74,231	2.98%	\$164,958	1.34%	\$162,746
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$14,399	0%	\$31,998	0%	\$31,998
Totals	\$180,123	\$302,380	59.57%	\$671,956	26.81% 	\$491,833

Additional Comments

Not Entered

**Yucaipa-Calimesa Joint Unified
2021-22 Q3**

Submitted by Dana Carter

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	\$200,909	\$147,600	136.12%	\$328,000	61.25%	\$127,091
2000 - Non-Instructional Salaries	\$48,690	\$41,850	116.34%	\$93,000	52.35%	\$44,310
3000 - Employee Benefits	\$80,281	\$57,600	139.38%	\$128,000	62.72%	\$47,719
4000 - Supplies and Materials	\$6,746	\$38,911	17.34%	\$86,468	7.8%	\$79,722
5000 - Other Operating Expenses and Services	\$42,126	\$57,150	73.71%	\$127,000	33.17%	\$84,874
6000 - Capital Outlay	\$0	\$76,500	0%	\$170,000	0%	\$170,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$378,752	\$419,611	90.26%	\$932,468	40.62%	\$553,716

Additional Comments

Not Entered



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