

Colton Joint Unified 2022-23 Q1

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	\$54,081	\$55,500	97.44%	\$370,000	14.62%	\$315,919
2000 - Non-Instructional Salaries	\$30,895	\$15,000	205.97%	\$100,000	30.9%	\$69,105
3000 - Employee Benefits	\$36,420	\$26,250	138.74%	\$175,000	20.81%	\$138,580
4000 - Supplies and Materials	\$512	\$750	68.27%	\$5,000	10.24%	\$4,488
5000 - Other Operating Expenses and Services	\$36	\$3,750	0.96%	\$25,000	0.14%	\$24,964
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,977	0%	\$26,514	0%	\$26,514
Totals	\$121,944	\$105,227	115.89%	\$701,514	17.38%	\$579,570

Additional Comments

Not Entered

Redlands Unified 2022-23 Q1

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	\$39,197	\$136,168	28.79%	\$544,673	7.2%	\$505,476
2000 - Non-Instructional Salaries	\$24,923	\$24,000	103.85%	\$96,000	25.96%	\$71,077
3000 - Employee Benefits	\$17,434	\$51,262	34.01%	\$205,048	8.5%	\$187,614
4000 - Supplies and Materials	\$30,055	\$22,731	132.22%	\$90,923	33.06%	\$60,868
5000 - Other Operating Expenses and Services	\$62,223	\$34,881	178.39%	\$139,525	44.6%	\$77,302
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	\$173,832	\$269,042	64.61%	\$1,076,169	16.15%	\$902,337

Additional Comments

Not Entered

Rialto Unified
2022-23 Q1

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	\$83,059	\$123,164	67.44%	\$821,093	10.12%	\$738,034
2000 - Non-Instructional Salaries	\$32,270	\$25,742	125.36%	\$171,612	18.8%	\$139,342
3000 - Employee Benefits	\$56,621	\$58,836	96.24%	\$392,238	14.44%	\$335,617
4000 - Supplies and Materials	\$2,855	\$51,662	5.53%	\$344,415	0.83%	\$341,560
5000 - Other Operating Expenses and Services	\$27,476	\$22,500	122.12%	\$150,000	18.32%	\$122,524
6000 - Capital Outlay	\$0	\$30,000	0%	\$200,000	0%	\$200,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$12,742	0%	\$84,946	0%	\$84,946
Totals	\$202,281	\$324,646	62.31%	\$2,164,304	9.35%	\$1,962,023

Additional Comments

Not Entered

**San Bernardino CCD
2022-23 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	\$80,944	\$80,774	100.21%	\$538,495	15.03%	\$457,551
2000 - Non-Instructional Salaries	\$20,130	\$6,000	335.5%	\$40,000	50.33%	\$19,870
3000 - Employee Benefits	\$35,975	\$30,300	118.73%	\$202,000	17.81%	\$166,025
4000 - Supplies and Materials	\$220	\$300	73.33%	\$2,000	11%	\$1,780
5000 - Other Operating Expenses and Services	\$146,656	\$128,925	113.75%	\$859,500	17.06%	\$712,844
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,250	\$5,250	100%	\$35,000	15%	\$29,750
Totals	\$289,175	\$251,549	114.96%	\$1,676,995	17.24%	\$1,387,820

Additional Comments

Not Entered

**San Bernardino City Unified
2022-23 Q1**

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	\$365,283	\$490,378	74.49%	\$2,451,892	14.9%	\$2,086,609
2000 - Non-Instructional Salaries	\$386,714	\$291,165	132.82%	\$1,455,826	26.56%	\$1,069,112
3000 - Employee Benefits	\$389,056	\$416,795	93.34%	\$2,083,974	18.67%	\$1,694,918
4000 - Supplies and Materials	\$4,249	\$309,481	1.37%	\$1,547,406	0.27%	\$1,543,157
5000 - Other Operating Expenses and Services	\$34,727	\$57,129	60.79%	\$285,646	12.16%	\$250,919
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$50,923	0%	\$254,615	0%	\$254,615
Totals	\$1,180,029	\$1,615,872	73.03%	\$8,079,359	14.61%	\$6,899,330

Additional Comments

Not Entered

**San Bernardino Co. Office of Education
2022-23 Q1**

Submitted by Terri Giamarino Ed.D.

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	\$34,600	\$70,000	49.43%	\$350,000	9.89%	\$315,400
2000 - Non-Instructional Salaries	\$0	\$14,000	0%	\$70,000	0%	\$70,000
3000 - Employee Benefits	\$15,960	\$30,090	53.04%	\$150,451	10.61%	\$134,491
4000 - Supplies and Materials	\$0	\$23,000	0%	\$115,000	0%	\$115,000
5000 - Other Operating Expenses and Services	\$76,727	\$40,000	191.82%	\$200,000	38.36%	\$123,273
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,300	\$8,855	71.15%	\$44,273	14.23%	\$37,973
Totals	\$133,587	\$185,945	71.84%	\$929,724	14.37%	\$796,137

Additional Comments

Not Entered

**Yucaipa-Calimesa Joint Unified
2022-23 Q1**

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	\$31,804	\$49,433	64.34%	\$329,553	9.65%	\$297,749
2000 - Non-Instructional Salaries	\$8,626	\$13,231	65.2%	\$88,204	9.78%	\$79,578
3000 - Employee Benefits	\$19,633	\$34,347	57.16%	\$228,981	8.57%	\$209,348
4000 - Supplies and Materials	\$1,023	\$5,572	18.36%	\$37,147	2.75%	\$36,124
5000 - Other Operating Expenses and Services	\$1,837	\$9,750	18.84%	\$65,000	2.83%	\$63,163
6000 - Capital Outlay	\$0	\$33,750	0%	\$225,000	0%	\$225,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$62,923	\$146,083	43.07%	\$973,885	6.46%	\$910,962

Additional Comments

Not Entered



California Community Colleges



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