

## Colton Joint Unified

### 2022-23 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	\$250,989	\$231,000	108.65%	\$420,000	59.76%	\$169,011
2000 - Non-Instructional Salaries	\$75,139	\$66,000	113.85%	\$120,000	62.62%	\$44,861
3000 - Employee Benefits	\$126,451	\$101,750	124.28%	\$185,000	68.35%	\$58,549
4000 - Supplies and Materials	\$2,691	\$19,250	13.98%	\$35,000	7.69%	\$32,309
5000 - Other Operating Expenses and Services	\$328	\$13,750	2.39%	\$25,000	1.31%	\$24,672
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$14,583	0%	\$26,514	0%	\$26,514
<b>Totals</b>	<b>\$455,598</b>	<b>\$446,333</b>	<b>102.08%</b>	<b>\$811,514</b>	<b>56.14%</b>	<b>\$355,916</b>

#### Additional Comments

Not Entered

## Redlands Unified

### 2022-23 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	\$205,234	\$408,505	50.24%	\$544,673	37.68%	\$339,439
2000 - Non-Instructional Salaries	\$79,955	\$72,000	111.05%	\$96,000	83.29%	\$16,045
3000 - Employee Benefits	\$95,470	\$153,786	62.08%	\$205,048	46.56%	\$109,578
4000 - Supplies and Materials	\$43,999	\$68,192	64.52%	\$90,923	48.39%	\$46,924
5000 - Other Operating Expenses and Services	\$86,391	\$104,644	82.56%	\$139,525	61.92%	\$53,134
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
<b>Totals</b>	<b>\$511,049</b>	<b>\$807,127</b>	<b>63.32%</b>	<b>\$1,076,169</b>	<b>47.49%</b>	<b>\$565,120</b>

**Additional Comments**

Not Entered

**Rialto Unified**  
2022-23 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	\$550,242	\$369,492	148.92%	\$821,093	67.01%	\$270,851
2000 - Non-Instructional Salaries	\$123,722	\$77,225	160.21%	\$171,612	72.09%	\$47,890
3000 - Employee Benefits	\$276,488	\$176,507	156.64%	\$392,238	70.49%	\$115,750
4000 - Supplies and Materials	\$30,246	\$154,987	19.52%	\$344,415	8.78%	\$314,169
5000 - Other Operating Expenses and Services	\$54,594	\$67,500	80.88%	\$150,000	36.4%	\$95,406
6000 - Capital Outlay	\$0	\$90,000	0%	\$200,000	0%	\$200,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$33,056	\$38,226	86.48%	\$84,946	38.91%	\$51,890
<b>Totals</b>	<b>\$1,068,348</b>	<b>\$973,937</b>	<b>109.69%</b>	<b>\$2,164,304</b>	<b>49.36%</b>	<b>\$1,095,956</b>

**Additional Comments**

Not Entered

**San Bernardino CCD  
2022-23 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	\$247,794	\$242,323	102.26%	\$538,495	46.02%	\$290,701
2000 - Non-Instructional Salaries	\$44,060	\$19,827	222.22%	\$44,060	100%	\$0
3000 - Employee Benefits	\$101,532	\$90,900	111.7%	\$202,000	50.26%	\$100,468
4000 - Supplies and Materials	\$2,353	\$1,059	222.22%	\$2,353	100%	\$0
5000 - Other Operating Expenses and Services	\$264,252	\$288,039	91.74%	\$640,087	41.28%	\$375,835
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$15,500	\$15,750	98.41%	\$35,000	44.29%	\$19,500
<b>Totals</b>	<b>\$675,491</b>	<b>\$657,898</b>	<b>102.67%</b>	<b>\$1,461,995</b>	<b>46.2%</b>	<b>\$786,504</b>

**Additional Comments**

Not Entered

**San Bernardino City Unified  
2022-23 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	\$1,652,890	\$1,471,135	112.35%	\$2,451,892	67.41%	\$799,002
2000 - Non-Instructional Salaries	\$1,144,950	\$873,496	131.08%	\$1,455,826	78.65%	\$310,876
3000 - Employee Benefits	\$1,364,788	\$1,250,384	109.15%	\$2,083,974	65.49%	\$719,186
4000 - Supplies and Materials	\$44,499	\$928,444	4.79%	\$1,547,406	2.88%	\$1,502,907
5000 - Other Operating Expenses and Services	\$196,408	\$171,388	114.6%	\$285,646	68.76%	\$89,238
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$116,123	\$152,769	76.01%	\$254,615	45.61%	\$138,492
<b>Totals</b>	<b>\$4,519,658</b>	<b>\$4,847,615</b>	<b>93.23%</b>	<b>\$8,079,359</b>	<b>55.94%</b>	<b>\$3,559,701</b>

**Additional Comments**

Not Entered

## San Bernardino Co. Office of Education

### 2022-23 Q3

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	\$186,242	\$210,000	88.69%	\$350,000	53.21%	\$163,758
2000 - Non-Instructional Salaries	\$7,638	\$42,000	18.19%	\$70,000	10.91%	\$62,362
3000 - Employee Benefits	\$83,341	\$90,271	92.32%	\$150,451	55.39%	\$67,110
4000 - Supplies and Materials	\$42,490	\$69,000	61.58%	\$115,000	36.95%	\$72,510
5000 - Other Operating Expenses and Services	\$94,471	\$120,000	78.73%	\$200,000	47.24%	\$105,529
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$22,343	\$26,564	84.11%	\$44,273	50.47%	\$21,930
<b>Totals</b>	<b>\$436,525</b>	<b>\$557,834</b>	<b>78.25%</b>	<b>\$929,724</b>	<b>46.95%</b>	<b>\$493,199</b>

**Additional Comments**


Not Entered

**Yucaipa-Calimesa Joint Unified  
2022-23 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	\$179,780	\$179,821	99.98%	\$399,603	44.99%	\$219,823
2000 - Non-Instructional Salaries	\$50,562	\$43,607	115.95%	\$96,904	52.18%	\$46,342
<b>Totals</b>	<b>\$388,300</b>	<b>\$485,498</b>	<b>79.98%</b>	<b>\$1,078,885</b>	<b>35.99%</b>	<b>\$690,585</b>

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
3000 - Employee Benefits	\$88,702	\$114,854	77.23%	\$255,231	34.75%	\$166,529
4000 - Supplies and Materials	\$16,322	\$16,716	97.64%	\$37,147	43.94%	\$20,825
5000 - Other Operating Expenses and Services	\$52,934	\$29,250	180.97%	\$65,000	81.44%	\$12,066
6000 - Capital Outlay	\$0	\$101,250	0%	\$225,000	0%	\$225,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$388,300</b>	<b>\$485,498</b>	<b>79.98%</b>	<b>\$1,078,885</b>	<b>35.99%</b> 	<b>\$690,585</b>

**Additional Comments**

Not Entered



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