

Apple Valley Unified
2021-22 Q1

Submitted

Approved by Martha Mendez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$22,554	\$44,385	50.81%	\$147,950	15.24%	\$125,396
2000 - Non-Instructional Salaries	\$37,819	\$49,569	76.3%	\$165,229	22.89%	\$127,410
3000 - Employee Benefits	\$27,781	\$39,153	70.96%	\$130,509	21.29%	\$102,728
4000 - Supplies and Materials	\$28,896	\$10,270	281.37%	\$34,233	84.41%	\$5,337
5000 - Other Operating Expenses and Services	\$15,900	\$7,941	200.23%	\$26,469	60.07%	\$10,569
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	\$132,950	\$151,317	87.86%	\$504,390	26.36%	\$371,440

Additional Comments

This budget includes certificated and classified salaries and benefits as well as other operating costs.

Hesperia Unified
2021-22 Q1

Submitted by Kim Walker

Approved by Martha Mendez


Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$20,468	\$42,899	47.71%	\$285,991	7.16%	\$265,523
2000 - Non-Instructional Salaries	\$41,115	\$25,316	162.41%	\$168,772	24.36%	\$127,657
3000 - Employee Benefits	\$34,656	\$29,332	118.15%	\$195,546	17.72%	\$160,890
4000 - Supplies and Materials	\$6,022	\$1,200	501.83%	\$8,000	75.28%	\$1,978
5000 - Other Operating Expenses and Services	\$54,103	\$6,255	864.96%	\$41,700	129.74%	 -\$12,403
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$1,173	0%	\$7,819	0%	\$7,819
Indirect Costs	\$4,567	\$1,500	304.47%	\$10,000	45.67%	\$5,433
Totals	\$160,931	\$107,674	149.46%	\$717,828	22.42%	\$556,897

Additional Comments

This budget includes Adult Education certificated and classified salaries and benefits as well as other operating costs.

Lucerne Valley Unified
2021-22 Q1

Submitted by Douglas Beaton
Approved by Martha Mendez

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	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$0	100%	\$0	100%	\$0
4000 - Supplies and Materials	\$0	\$0	100%	\$20,047	0%	\$20,047
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$24,580	0%	\$24,580
6000 - Capital Outlay	\$0	\$0	100%	\$20,000	0%	\$20,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$0	100%	\$64,627	 0%	\$64,627

Additional Comments

Our program will be using this funding to pay for Certificated and classified salaries and benefits, data monitoring, and other operating costs.

**Snowline Joint Unified
2021-22 Q1**

Submitted by Chad Brooks

Approved by Martha Mendez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,400	\$9,884	24.28%	\$39,536	6.07%	\$37,136
2000 - Non-Instructional Salaries	\$12,695	\$18,972	66.92%	\$75,886	16.73%	\$63,191
3000 - Employee Benefits	\$9,671	\$13,382	72.27%	\$53,527	18.07%	\$43,856
4000 - Supplies and Materials	\$1,168	\$28,521	4.1%	\$114,085	1.02%	\$112,917
5000 - Other Operating Expenses and Services	\$1,156	\$31,746	3.64%	\$126,983	0.91%	\$125,827
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,056	0%	\$12,222	0%	\$12,222
Totals	\$27,090	\$105,560	25.66%	\$422,239	6.42%	\$395,149

Additional Comments

This budget includes certificated and classified salaries benefits and other operating costs.

Victor Valley CCD
2021-22 Q1

Submitted
Approved by Martha Mendez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$6,954	\$11,419	60.9%	\$76,124	9.14%	\$69,170
2000 - Non-Instructional Salaries	\$36,058	\$24,963	144.45%	\$166,418	21.67%	\$130,360
3000 - Employee Benefits	\$23,114	\$18,416	125.51%	\$122,774	18.83%	\$99,660
4000 - Supplies and Materials	\$1,495	\$11,345	13.18%	\$75,634	1.98%	\$74,139
5000 - Other Operating Expenses and Services	\$2,504	\$71,602	3.5%	\$477,346	0.52%	\$474,842
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	\$70,125	\$137,744	50.91%	\$918,296	7.64%	\$848,171

Additional Comments

Salaries and benefits paid for both certificated and classified staff for the VVAERC office; Transition counselor salary; advertisement; supplies.

**Victor Valley Union High
2021-22 Q1**

Submitted by Dr. Lorraine Collins

Approved by Martha Mendez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$17,668	\$38,368	46.05%	\$191,840	9.21%	\$174,172
2000 - Non-Instructional Salaries	\$7,739	\$9,353	82.74%	\$46,767	16.55%	\$39,028
3000 - Employee Benefits	\$13,759	\$18,714	73.52%	\$93,571	14.7%	\$79,812
4000 - Supplies and Materials	\$0	\$23,798	0%	\$118,990	0%	\$118,990
5000 - Other Operating Expenses and Services	\$60	\$9,300	0.65%	\$46,500	0.13%	\$46,440
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,154	0%	\$20,769	0%	\$20,769
Totals	\$39,226	\$103,687	37.83%	\$518,437	7.57%	\$479,211



Additional Comments

Salaries and benefits paid for both certificated and classified staff.



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