

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	\$9,771	295.72%	\$32,571	88.72%	\$3,675
5000 - Other Operating Expenses and Services	\$15,900	\$8,439	188.4%	\$28,131	56.52%	\$12,231
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	\$24,000	171.31%	\$160,000	25.7%	\$118,885
3000 - Employee Benefits	\$34,656	\$23,104	150%	\$154,029	22.5%	\$119,373
4000 - Supplies and Materials	\$6,022	\$3,000	200.73%	\$20,000	30.11%	\$13,978
5000 - Other Operating Expenses and Services	\$54,103	\$8,248	655.93%	\$54,989	98.39%	\$886
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	\$5,250	86.99%	\$35,000	13.05%	\$30,433
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. HUSD Fiscal Activity Reports indirects are reported in the 7000s. Indirects are reported in NOVA in separate line as requested.

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	\$64,893	3.86%	\$432,621	0.58%	\$430,117
6000 - Capital Outlay	\$0	\$149	0%	\$996	0%	\$996
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$6,559	0%	\$43,729	0%	\$43,729
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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