


Armona Union Elementary 2021-22 Q3

Submitted by Laurie Blue

Approved by Kelly Cooper

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	\$4,375	0%	\$17,500	0%	\$17,500
2000 - Non-Instructional Salaries	\$2,526	\$1,625	155.45%	\$6,500	38.86%	\$3,974
3000 - Employee Benefits	\$279	\$1,213	23.01%	\$4,850	5.75%	\$4,571
4000 - Supplies and Materials	\$6,310	\$4,095	154.1%	\$16,379	38.52%	\$10,069
5000 - Other Operating Expenses and Services	\$55,600	\$23,946	232.19%	\$95,785	58.05%	\$40,185
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,763	0%	\$7,050	0%	\$7,050
Totals	\$64,715	\$37,016	174.83%	\$148,064	43.71% 	\$83,349


Additional Comments

Not Entered

Coalinga-Huron Unified 2021-22 Q3

Submitted by Desmond Agbontaen

Approved by Kelly Cooper

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%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$46,512	\$33,088	140.57%	\$132,353	35.14%	\$85,841
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	\$46,512	\$33,088	140.57%	\$132,353	35.14% 	\$85,841


Additional Comments

Not Entered

Firebaugh-Las Deltas Unified
2021-22 Q3

Submitted by Maria Calderon

Approved by Kelly Cooper

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$11,501	\$9,609	119.69%	\$38,435	29.92%	\$26,934
2000 - Non-Instructional Salaries	\$14,702	\$9,172	160.29%	\$36,688	40.07%	\$21,986
3000 - Employee Benefits	\$12,126	\$9,088	133.43%	\$36,351	33.36%	\$24,225
4000 - Supplies and Materials	\$0	\$2,414	0%	\$9,654	0%	\$9,654
5000 - Other Operating Expenses and Services	\$12,000	\$3,889	308.6%	\$15,554	77.15%	\$3,554
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	\$50,329	\$34,171	147.29%	\$136,682	 36.82%	\$86,353

Additional Comments

Not Entered

Golden Plains Unified
2021-22 Q3

Submitted by Joe Trejo

Approved by Kelly Cooper


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	\$31,343	0%	\$36,027	0%	\$36,027
2000 - Non-Instructional Salaries	\$919	\$30,400	3.02%	\$34,942	2.63%	\$34,023
3000 - Employee Benefits	\$91	\$4,976	1.83%	\$5,720	1.59%	\$5,629
4000 - Supplies and Materials	\$0	\$10,089	0%	\$11,596	0%	\$11,596
5000 - Other Operating Expenses and Services	\$6,840	\$57,706	11.85%	\$66,329	10.31%	\$59,489
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	\$7,850	\$134,514	5.84%	\$154,614	! 5.08%	\$146,764

Additional Comments

Not Entered

**Lemoore Union High
2021-22 Q3**

Submitted by Chuck Gent
Approved by Kelly Cooper

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$39,737	\$16,419	242.02%	\$65,675	60.51%	\$25,938
2000 - Non-Instructional Salaries	\$10,326	\$4,138	249.53%	\$16,553	62.38%	\$6,227
3000 - Employee Benefits	\$12,653	\$7,319	172.88%	\$29,275	43.22%	\$16,622
4000 - Supplies and Materials	\$0	\$4,982	0%	\$19,929	0%	\$19,929
5000 - Other Operating Expenses and Services	\$213	\$1,818	11.71%	\$7,273	2.93%	\$7,060
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$550	0%	\$2,198	0%	\$2,198
Totals	\$62,929	\$35,226	178.64%	\$140,903	44.66% 	\$77,974


Additional Comments

Not Entered

Mendota Unified
2021-22 Q3

Submitted by Rebecca Gamez

Approved by Kelly Cooper

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$42,180	\$16,250	259.57%	\$65,000	64.89%	\$22,820
2000 - Non-Instructional Salaries	\$0	\$1,500	0%	\$6,000	0%	\$6,000
3000 - Employee Benefits	\$8,747	\$3,000	291.57%	\$12,000	72.89%	\$3,253
4000 - Supplies and Materials	\$11,482	\$3,750	306.19%	\$15,000	76.55%	\$3,518
5000 - Other Operating Expenses and Services	\$6,549	\$14,625	44.78%	\$58,500	11.19%	\$51,951
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,179	0%	\$4,714	0%	\$4,714
Totals	\$68,958	\$40,304	171.1%	\$161,214	 42.77%	\$92,256

Additional Comments

Not Entered

Reef-Sunset Unified
2021-22 Q3

Submitted by Jicela Soto

Approved by Kelly Cooper

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$97,399	\$75,000	129.87%	\$100,000	97.4%	\$2,601
2000 - Non-Instructional Salaries	\$64,266	\$48,750	131.83%	\$65,000	98.87%	\$734
3000 - Employee Benefits	\$59,865	\$48,750	122.8%	\$65,000	92.1%	\$5,135
4000 - Supplies and Materials	\$2,359	\$2,250	104.84%	\$3,000	78.63%	\$641
5000 - Other Operating Expenses and Services	\$6,551	\$8,228	79.62%	\$10,971	59.71%	\$4,420
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	\$230,440	\$182,978	125.94%	\$243,971	94.45%	\$13,531

Additional Comments

Not Entered

**West Hills CCD
2021-22 Q3**

Submitted by Cecilio Mora

Approved by Kelly Cooper

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	\$46,554	\$25,640	181.57%	\$85,468	54.47%	\$38,914
3000 - Employee Benefits	\$28,887	\$14,957	193.14%	\$49,855	57.94%	\$20,968
4000 - Supplies and Materials	\$0	\$2,167	0%	\$7,223	0%	\$7,223
5000 - Other Operating Expenses and Services	\$44,835	\$25,591	175.2%	\$85,304	52.56%	\$40,469
6000 - Capital Outlay	\$1,018	\$600	169.67%	\$2,000	50.9%	\$982
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$121,294	\$68,955	175.9%	\$229,850	52.77%	\$108,556

Additional Comments

Not Entered

**West Hills College Coalinga
2021-22 Q3**

Submitted by Ashlin Mattos

Approved by Kelly Cooper

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$450	\$17,010	2.65%	\$22,680	1.98%	\$22,230
2000 - Non-Instructional Salaries	\$40,419	\$72,750	55.56%	\$97,000	41.67%	\$56,581
3000 - Employee Benefits	\$8,235	\$41,250	19.96%	\$55,000	14.97%	\$46,765
4000 - Supplies and Materials	\$2,391	\$4,500	53.13%	\$6,000	39.85%	\$3,609
5000 - Other Operating Expenses and Services	\$23,947	\$25,350	94.47%	\$33,800	70.85%	\$9,853
6000 - Capital Outlay	\$1,101	\$1,125	97.87%	\$1,500	73.4%	\$399
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,832	\$6,000	47.2%	\$8,000	35.4%	\$5,168
Totals	\$79,375	\$167,985	47.25%	\$223,980	35.44% 	\$144,605

Additional Comments

Not Entered

**West Hills College Lemoore
2021-22 Q3**

Submitted by Kurt Sterling Ed.D.

Approved by Kelly Cooper

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	\$22,416	\$58,726	38.17%	\$78,301	28.63%	\$55,885
3000 - Employee Benefits	\$8,457	\$29,780	28.4%	\$39,707	21.3%	\$31,250
4000 - Supplies and Materials	\$592	\$14,250	4.15%	\$19,000	3.12%	\$18,408
5000 - Other Operating Expenses and Services	\$39	\$19,500	0.2%	\$26,000	0.15%	\$25,961
6000 - Capital Outlay	\$1,345	\$1,463	91.97%	\$1,950	68.97%	\$605
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,075	\$5,851	35.47%	\$7,801	26.6%	\$5,726
Totals	\$34,924	\$129,569	26.95%	\$172,759	20.22%	\$137,835

Additional Comments

Not Entered



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