



Butte Co. Office of Education 2021-22 Q1

Submitted

Approved by Melisse Boyd

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$18,129	\$11,971	151.45%	\$54,412	33.32%	\$36,283
2000 - Non-Instructional Salaries	\$6,738	\$0	100%	\$0	100%	-\$6,738 
3000 - Employee Benefits	\$8,997	\$4,045	222.43%	\$18,386	48.93%	\$9,389
4000 - Supplies and Materials	\$8,628	\$0	100%	\$0	100%	-\$8,628 
5000 - Other Operating Expenses and Services	\$14,000	\$35,786	39.12%	\$162,663	8.61%	\$148,663
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	\$56,492	\$51,801	109.05%	\$235,461	23.99%	\$178,969

Additional Comments

The original budget did not include items in the 2000 and 4000 category, additional time was needed for instructional support and technology was purchased for students.

Butte-Glenn CCD 2021-22 Q1

Submitted by Melisse Boyd

Approved by Melisse Boyd

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$375	\$375	100%	\$2,500	15%	\$2,125
2000 - Non-Instructional Salaries	\$6,226	\$6,226	100%	\$41,506	15%	\$35,280
3000 - Employee Benefits	\$3,982	\$3,982	100.01%	\$26,545	15%	\$22,563
4000 - Supplies and Materials	\$0	\$257	0%	\$1,711	0%	\$1,711
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$0	100%	\$0
6000 - Capital Outlay	\$0	\$600	0%	\$4,000	0%	\$4,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$602	\$602	100.01%	\$4,013	15%	\$3,411
Totals	\$11,185	\$12,041	92.89%	\$80,275	! 13.93%	\$69,090

Additional Comments

Not Entered

Glenn Co. Office of Education
2021-22 Q1

Submitted

Approved by Melisse Boyd

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$36,513	\$36,548	99.9%	\$146,192	24.98%	\$109,679
2000 - Non-Instructional Salaries	\$33,340	\$40,983	81.35%	\$163,932	20.34%	\$130,592
3000 - Employee Benefits	\$28,785	\$38,203	75.35%	\$152,813	18.84%	\$124,028
4000 - Supplies and Materials	\$280	\$1,817	15.41%	\$7,267	3.85%	\$6,987
5000 - Other Operating Expenses and Services	\$809	\$10,882	7.43%	\$43,528	1.86%	\$42,719
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	\$99,727	\$128,433	77.65%	\$513,732	19.41%	\$414,005

Additional Comments

Continuation of ESL and EL Civics classes at both of our sites remotely. Medical Terminology is now offered online, year round. Printing and Graphics, Classes for adults with disabilities, Citizenship, EL Civics, and High School Diploma/High School Equivalency classes continue. Career and college support provided on walk in basis. We continue to offer childcare packets for our students' children. Starting to expand our Health pathway.

**Hamilton Unified
2021-22 Q1**

Submitted by Jeremy Powell

Approved by Melisse Boyd

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$7,614	\$12,825	59.37%	\$85,500	8.91%	\$77,886
2000 - Non-Instructional Salaries	\$14,031	\$9,204	152.44%	\$61,363	22.87%	\$47,332
3000 - Employee Benefits	\$10,064	\$9,193	109.48%	\$61,286	16.42%	\$51,222
4000 - Supplies and Materials	\$2,370	\$6,476	36.6%	\$43,170	5.49%	\$40,800
5000 - Other Operating Expenses and Services	\$2,127	\$2,325	91.48%	\$15,500	13.72%	\$13,373
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,974	0%	\$13,160	0%	\$13,160
Totals	\$36,206	\$41,997	86.21%	\$279,979	12.93%	\$243,773

Additional Comments

Not Entered

**Oroville Union High
2021-22 Q1**

Submitted by Jeff Ochs

Approved by Melisse Boyd

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$73,569	\$73,569	100%	\$294,275	25%	\$220,706
2000 - Non-Instructional Salaries	\$55,608	\$55,608	100%	\$222,432	25%	\$166,824
3000 - Employee Benefits	\$80,457	\$80,457	100%	\$321,827	25%	\$241,370
4000 - Supplies and Materials	\$12,317	\$12,318	100%	\$49,270	25%	\$36,953
5000 - Other Operating Expenses and Services	\$62,780	\$62,910	99.79%	\$251,641	24.95%	\$188,861
6000 - Capital Outlay	\$2,989	\$2,973	100.56%	\$11,890	25.14%	\$8,901
7000 - Other Outgo	\$14,406	\$14,327	100.55%	\$57,309	25.14%	\$42,903
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$302,126	\$302,161	99.99%	\$1,208,644	25%	\$906,518

Additional Comments

Not Entered

Paradise Unified
2021-22 Q1

Submitted

Approved by Melisse Boyd

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$19,960	\$17,702	112.75%	\$70,809	28.19%	\$50,849
2000 - Non-Instructional Salaries	\$3,202	\$2,500	128.08%	\$10,000	32.02%	\$6,798
3000 - Employee Benefits	\$8,891	\$7,500	118.55%	\$30,000	29.64%	\$21,109
4000 - Supplies and Materials	\$12	\$2,000	0.6%	\$8,000	0.15%	\$7,988
5000 - Other Operating Expenses and Services	\$0	\$2,000	0%	\$8,000	0%	\$8,000
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	\$32,065	\$31,702	101.14%	\$126,809	25.29%	\$94,744

Additional Comments

Not Entered



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