

**Butte Co. Office of Education**  
2021-22 Q2

Submitted by Jennifer Foglesong

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	\$43,611	\$43,193	100.97%	\$86,386	50.48%	\$42,775
2000 - Non-Instructional Salaries	\$16,712	\$15,558	107.42%	\$31,115	53.71%	\$14,403
3000 - Employee Benefits	\$22,733	\$22,419	101.4%	\$44,838	50.7%	\$22,105
4000 - Supplies and Materials	\$21,188	\$10,654	198.87%	\$21,308	99.44%	\$120
5000 - Other Operating Expenses and Services	\$14,000	\$13,810	101.38%	\$27,620	50.69%	\$13,620
6000 - Capital Outlay	\$4,453	\$12,097	36.81%	\$24,194	18.41%	\$19,741
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$122,697</b>	<b>\$117,731</b>	<b>104.22%</b>	<b>\$235,461</b>	<b>52.11%</b>	<b>\$112,764</b>

**Additional Comments**

Not Entered

**Allocation Year 2019-20 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0

**Butte-Glenn CCD**  
2021-22 Q2

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	\$1,250	\$750	166.67%	\$2,500	50%	\$1,250
2000 - Non-Instructional Salaries	\$15,422	\$12,452	123.85%	\$41,506	37.16%	\$26,084
3000 - Employee Benefits	\$7,292	\$7,964	91.57%	\$26,545	27.47%	\$19,253
4000 - Supplies and Materials	\$0	\$513	0%	\$1,711	0%	\$1,711
5000 - Other Operating Expenses and Services	\$10,026	\$0	100%	\$0	100%	! -\$10,026
6000 - Capital Outlay	\$0	\$1,200	0%	\$4,000	0%	\$4,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$602	\$1,204	50%	\$4,013	15%	\$3,411
<b>Totals</b>	<b>\$34,592</b>	<b>\$24,083</b>	<b>143.64%</b>	<b>\$80,275</b>	<b>43.09%</b>	<b>\$45,683</b>

**Additional Comments**

Not Entered

**Allocation Year 2019-20 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0

**Glenn Co. Office of Education  
2021-22 Q2**

Submitted by Lisa Morgan

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	\$70,860	\$77,000	92.03%	\$140,000	50.61%	\$69,140
2000 - Non-Instructional Salaries	\$82,513	\$85,250	96.79%	\$155,000	53.23%	\$72,487
3000 - Employee Benefits	\$64,392	\$66,134	97.37%	\$120,243	53.55%	\$55,851
4000 - Supplies and Materials	\$1,367	\$825	165.7%	\$1,500	91.13%	\$133
5000 - Other Operating Expenses and Services	\$4,322	\$40,150	10.76%	\$73,000	5.92%	\$68,678
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$13,194	0%	\$23,989	0%	\$23,989
<b>Totals</b>	<b>\$223,454</b>	<b>\$282,553</b>	<b>79.08%</b>	<b>\$513,732</b>	<b>43.5%</b>	<b>\$290,278</b>

**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.

**Allocation Year 2019-20 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0

**Hamilton Unified  
2021-22 Q2**

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	\$22,250	\$38,475	57.83%	\$85,500	26.02%	\$63,250
2000 - Non-Instructional Salaries	\$33,191	\$27,613	120.2%	\$61,363	54.09%	\$28,172
3000 - Employee Benefits	\$24,785	\$27,579	89.87%	\$61,286	40.44%	\$36,501
4000 - Supplies and Materials	\$3,485	\$19,427	17.94%	\$43,170	8.07%	\$39,685
5000 - Other Operating Expenses and Services	\$3,426	\$6,975	49.12%	\$15,500	22.1%	\$12,074
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,922	0%	\$13,160	0%	\$13,160
<b>Totals</b>	<b>\$87,137</b>	<b>\$125,991</b>	<b>69.16%</b>	<b>\$279,979</b>	<b>31.12%</b>	<b>\$192,842</b>

**Additional Comments**

Not Entered

**Allocation Year 2019-20 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0

**Oroville Union High  
2021-22 Q2**

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	\$147,569	\$73,569	200.59%	\$294,275	50.15%	\$146,706
2000 - Non-Instructional Salaries	\$111,216	\$55,608	200%	\$222,432	50%	\$111,216
3000 - Employee Benefits	\$160,914	\$80,457	200%	\$321,827	50%	\$160,913
4000 - Supplies and Materials	\$24,635	\$12,318	200%	\$49,270	50%	\$24,635
5000 - Other Operating Expenses and Services	\$125,559	\$62,910	199.58%	\$251,641	49.9%	\$126,082
6000 - Capital Outlay	\$5,978	\$2,973	201.11%	\$11,890	50.28%	\$5,912
7000 - Other Outgo	\$28,812	\$14,327	201.1%	\$57,309	50.27%	\$28,497
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$604,683</b>	<b>\$302,161</b>	<b>200.12%</b>	<b>\$1,208,644</b>	<b>50.03%</b>	<b>\$603,961</b>

**Additional Comments**

Not Entered

**Allocation Year 2019-20 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0

**Paradise Unified  
2021-22 Q2**

Submitted by Mike Lerch  
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	\$34,923	\$17,702	197.28%	\$70,809	49.32%	\$35,886
2000 - Non-Instructional Salaries	\$5,603	\$2,500	224.12%	\$10,000	56.03%	\$4,397
3000 - Employee Benefits	\$15,625	\$7,500	208.33%	\$30,000	52.08%	\$14,375
4000 - Supplies and Materials	\$207	\$2,000	10.35%	\$8,000	2.59%	\$7,793
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
<b>Totals</b>	<b>\$56,358</b>	<b>\$31,702</b>	<b>177.77%</b>	<b>\$126,809</b>	<b>44.44%</b>	<b>\$70,451</b>

**Additional Comments**

Not Entered

**Allocation Year 2019-20 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0



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