

Butte Co. Office of Education
2021-22 Q3

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	\$67,963	\$64,790	104.9%	\$86,386	78.67%	\$18,423
2000 - Non-Instructional Salaries	\$24,290	\$23,336	104.09%	\$31,115	78.07%	\$6,825
3000 - Employee Benefits	\$35,238	\$33,629	104.79%	\$44,838	78.59%	\$9,600
4000 - Supplies and Materials	\$21,188	\$15,981	132.58%	\$21,308	99.44%	\$120
5000 - Other Operating Expenses and Services	\$14,000	\$20,715	67.58%	\$27,620	50.69%	\$13,620
6000 - Capital Outlay	\$8,906	\$18,146	49.08%	\$24,194	36.81%	\$15,288
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$171,585	\$176,596	97.16%	\$235,461	72.87%	\$63,876

Additional Comments

Not Entered

Butte-Glenn CCD
2021-22 Q3

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	\$2,500	\$1,500	166.67%	\$2,500	100%	\$0
2000 - Non-Instructional Salaries	\$24,904	\$24,904	100%	\$41,506	60%	\$16,602
3000 - Employee Benefits	\$15,927	\$15,927	100%	\$26,545	60%	\$10,618
4000 - Supplies and Materials	\$0	\$1,027	0%	\$1,711	0%	\$1,711
5000 - Other Operating Expenses and Services	\$10,026	\$0	100%	\$0	100%	! -\$10,026
6000 - Capital Outlay	\$2,400	\$2,400	100%	\$4,000	60%	\$1,600
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,408	\$2,408	100.01%	\$4,013	60%	\$1,605
Totals	\$58,165	\$48,165	120.76%	\$80,275	72.46%	\$22,110

Additional Comments

CAEP Q3 meeting planned and facilitated as well as multiple in-depth work sessions and conversations around old and new 3 Year Plan. Consortium lead conducted site visits and check ins with member agencies and arranged multiple meetings with various stakeholders to discuss current and future programs. An assessment and program map was completed and distributed to members and partners. Butte College REACH and Dual Enrollment coordinators presented to the consortium and brought forth ideas for potential collaborations.

**Glenn Co. Office of Education
2021-22 Q3**

Submitted by Lourdes Ruiz

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	\$108,621	\$112,000	96.98%	\$140,000	77.59%	\$31,379
2000 - Non-Instructional Salaries	\$116,017	\$124,000	93.56%	\$155,000	74.85%	\$38,983
3000 - Employee Benefits	\$99,242	\$96,194	103.17%	\$120,243	82.53%	\$21,001
4000 - Supplies and Materials	\$1,367	\$1,200	113.92%	\$1,500	91.13%	\$133
5000 - Other Operating Expenses and Services	\$39,206	\$58,400	67.13%	\$73,000	53.71%	\$33,794
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$19,191	0%	\$23,989	0%	\$23,989
Totals	\$364,453	\$410,986	88.68%	\$513,732	70.94%	\$149,279

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 Q3

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	\$35,702	\$64,125	55.68%	\$85,500	41.76%	\$49,798
2000 - Non-Instructional Salaries	\$49,662	\$46,022	107.91%	\$61,363	80.93%	\$11,701
3000 - Employee Benefits	\$38,551	\$45,965	83.87%	\$61,286	62.9%	\$22,735
4000 - Supplies and Materials	\$6,563	\$32,378	20.27%	\$43,170	15.2%	\$36,607
5000 - Other Operating Expenses and Services	\$5,849	\$11,625	50.31%	\$15,500	37.74%	\$9,651
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$9,870	0%	\$13,160	0%	\$13,160
Totals	\$136,327	\$209,984	64.92%	\$279,979	48.69%	\$143,652

Additional Comments

Not Entered

**Oroville Union High
2021-22 Q3**

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	\$220,706	\$73,569	300%	\$294,275	75%	\$73,569
2000 - Non-Instructional Salaries	\$166,824	\$55,608	300%	\$222,432	75%	\$55,608
3000 - Employee Benefits	\$241,371	\$80,457	300%	\$321,827	75%	\$80,456
4000 - Supplies and Materials	\$36,952	\$12,318	300%	\$49,270	75%	\$12,318
5000 - Other Operating Expenses and Services	\$188,339	\$62,910	299.38%	\$251,641	74.84%	\$63,302
6000 - Capital Outlay	\$8,967	\$2,973	301.67%	\$11,890	75.42%	\$2,923
7000 - Other Outgo	\$43,217	\$14,327	301.64%	\$57,309	75.41%	\$14,092
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$906,376	\$302,161	299.96%	\$1,208,644	74.99%	\$302,268

Additional Comments

Not Entered

Paradise Unified
2021-22 Q3

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	\$44,901	\$17,702	253.65%	\$70,809	63.41%	\$25,908
2000 - Non-Instructional Salaries	\$7,054	\$2,500	282.16%	\$10,000	70.54%	\$2,946
3000 - Employee Benefits	\$20,589	\$7,500	274.52%	\$30,000	68.63%	\$9,411
4000 - Supplies and Materials	\$928	\$2,000	46.4%	\$8,000	11.6%	\$7,072
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	\$73,472	\$31,702	231.76%	\$126,809	57.94%	\$53,337

Additional Comments

Not Entered



California Community Colleges



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