

Butte Co. Office of Education
2022-23 Q1

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	\$28,033	\$30,500	91.91%	\$122,000	22.98%	\$93,967
2000 - Non-Instructional Salaries	\$3,150	\$875	360%	\$3,500	90%	\$350
3000 - Employee Benefits	\$15,526	\$14,367	108.07%	\$57,468	27.02%	\$41,942
4000 - Supplies and Materials	\$0	\$1,500	0%	\$6,000	0%	\$6,000
5000 - Other Operating Expenses and Services	\$9,498	\$4,500	211.07%	\$18,000	52.77%	\$8,502
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	\$56,207	\$51,742	108.63%	\$206,968	27.16%	\$150,761

Additional Comments

BENEFITS COST WAS HIGHER THAN ANTICIPATED IN Q1. EMPLOYEE SALARIES WERE LESS THAN ANTICIPATED IN Q1.

Butte-Glenn CCD
2022-23 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	\$0	\$0	100%	\$42,160	0%	\$42,160
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$0	100%	\$30,599	0%	\$30,599
4000 - Supplies and Materials	\$0	\$0	100%	\$2,000	0%	\$2,000
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$31,726	0%	\$31,726
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	\$0	\$0	100%	\$106,485	0%	\$106,485

Additional Comments

Not Entered

**Glenn Co. Office of Education
2022-23 Q1**

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	\$24,496	\$27,206	90.04%	\$136,029	18.01%	\$111,533
2000 - Non-Instructional Salaries	\$55,678	\$27,973	199.04%	\$139,864	39.81%	\$84,186
3000 - Employee Benefits	\$28,237	\$24,834	113.7%	\$124,168	22.74%	\$95,931
4000 - Supplies and Materials	\$0	\$5,339	0%	\$26,694	0%	\$26,694
5000 - Other Operating Expenses and Services	\$107	\$18,808	0.57%	\$94,041	0.11%	\$93,934
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$5,208	0%	\$26,039	0%	\$26,039
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$108,518	\$109,367	99.22%	\$546,835	19.84%	\$438,317

Additional Comments

Not Entered

**Hamilton Unified
2022-23 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	\$12,961	\$18,000	72.01%	\$72,000	18%	\$59,039
2000 - Non-Instructional Salaries	\$18,442	\$22,250	82.89%	\$89,000	20.72%	\$70,558
3000 - Employee Benefits	\$13,176	\$19,500	67.57%	\$78,000	16.89%	\$64,824
4000 - Supplies and Materials	\$2,896	\$6,987	41.45%	\$27,949	10.36%	\$25,053
5000 - Other Operating Expenses and Services	\$1,260	\$3,250	38.77%	\$13,000	9.69%	\$11,740
6000 - Capital Outlay	\$13,500	\$6,000	225%	\$24,000	56.25%	\$10,500
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,500	0%	\$14,000	0%	\$14,000
Totals	\$62,235	\$79,487	78.3%	\$317,949	19.57%	\$255,714

Additional Comments

Not Entered

**Oroville Union High
2022-23 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	\$72,580	\$72,580	100%	\$290,320	25%	\$217,740
2000 - Non-Instructional Salaries	\$63,413	\$63,413	100%	\$253,653	25%	\$190,240
3000 - Employee Benefits	\$93,489	\$93,489	100%	\$373,957	25%	\$280,468
4000 - Supplies and Materials	\$7,150	\$7,150	100.01%	\$28,598	25%	\$21,448
5000 - Other Operating Expenses and Services	\$64,723	\$64,723	100%	\$258,892	25%	\$194,169
6000 - Capital Outlay	\$4,949	\$4,949	100.01%	\$19,795	25%	\$14,846
7000 - Other Outgo	\$15,687	\$15,687	100%	\$62,749	25%	\$47,062
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$321,991	\$321,991	100%	\$1,287,964	25%	\$965,973

Additional Comments

Not Entered

**Paradise Unified
2022-23 Q1**

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	\$23,133	\$21,750	106.36%	\$87,000	26.59%	\$63,867
2000 - Non-Instructional Salaries	\$3,779	\$5,000	75.58%	\$20,000	18.9%	\$16,221
3000 - Employee Benefits	\$9,797	\$6,250	156.75%	\$25,000	39.19%	\$15,203
4000 - Supplies and Materials	\$728	\$5,662	12.86%	\$22,647	3.21%	\$21,919
5000 - Other Operating Expenses and Services	\$0	\$1,750	0%	\$7,000	0%	\$7,000
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	\$37,437	\$40,412	92.64%	\$161,647	23.16%	\$124,210

Additional Comments

Not Entered



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