

Anderson Union High 2022-23 Q1

Submitted by Donell Evans

Approved by Rachelle Modena

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,241	\$7,326	30.59%	\$48,843	4.59%	\$46,602
2000 - Non-Instructional Salaries	\$17,376	\$8,873	195.84%	\$59,150	29.38%	\$41,774
3000 - Employee Benefits	\$9,742	\$6,872	141.76%	\$45,813	21.26%	\$36,071
4000 - Supplies and Materials	\$387	\$1,380	28.04%	\$9,200	4.21%	\$8,813
5000 - Other Operating Expenses and Services	\$2,680	\$1,889	141.91%	\$12,590	21.29%	\$9,910
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,317	0%	\$8,780	0%	\$8,780
Totals	\$32,426	\$27,656	117.25%	\$184,376	17.59%	\$151,950

Additional Comments

Teacher and program support salaries and benefits for our Adult School Program, instructional materials and other operating expenses for the program.

Corning Union High 2022-23 Q1

Submitted by Diana Davisson

Approved by Rachelle Modena

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,781	\$4,814	36.99%	\$32,096	5.55%	\$30,315
2000 - Non-Instructional Salaries	\$9,858	\$4,960	198.76%	\$33,065	29.81%	\$23,207
3000 - Employee Benefits	\$4,850	\$2,139	226.76%	\$14,259	34.01%	\$9,409
4000 - Supplies and Materials	\$0	\$419	0%	\$2,791	0%	\$2,791
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$0	100%	\$0
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	\$16,489	\$12,332	133.71%	\$82,211	20.06%	\$65,722

Additional Comments

Not Entered

**Mountain Valley Unified
2022-23 Q1**

Submitted by Deidre Bower

Approved by Rachelle Modena

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%	\$6,038	0%	\$6,038
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$1,010	0%	\$1,010
3000 - Employee Benefits	\$0	\$0	100%	\$1,720	0%	\$1,720
4000 - Supplies and Materials	\$0	\$0	100%	\$2,294	0%	\$2,294
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$815	0%	\$815
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$593	0%	\$593
Totals	\$0	\$0	100%	\$12,470	0%	\$12,470

Additional Comments

Program started in November 2022.

**Red Bluff Joint Union High
2022-23 Q1**

Submitted by DeAnn Himes

Approved by Rachelle Modena

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$9,714	\$20,000	48.57%	\$80,000	12.14%	\$70,286
2000 - Non-Instructional Salaries	\$7,451	\$6,250	119.22%	\$25,000	29.8%	\$17,549
3000 - Employee Benefits	\$5,656	\$8,376	67.53%	\$33,504	16.88%	\$27,848
4000 - Supplies and Materials	\$5,639	\$9,500	59.36%	\$38,000	14.84%	\$32,361
5000 - Other Operating Expenses and Services	\$815	\$2,500	32.6%	\$10,000	8.15%	\$9,185
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,677	\$2,332	71.93%	\$9,326	17.98%	\$7,649
Totals	\$30,952	\$48,958	63.22%	\$195,830	15.81%	\$164,878

Additional Comments

Not Entered

**Shasta Union High
2022-23 Q1**

Submitted by Jennifer Bickley

Approved by Rachelle Modena

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$39,573	\$26,507	149.29%	\$106,028	37.32%	\$66,455
2000 - Non-Instructional Salaries	\$7,921	\$5,633	140.62%	\$22,531	35.16%	\$14,610
3000 - Employee Benefits	\$19,734	\$11,049	178.6%	\$44,197	44.65%	\$24,463
4000 - Supplies and Materials	\$2,519	\$6,840	36.83%	\$27,359	9.21%	\$24,840
5000 - Other Operating Expenses and Services	\$151	\$1,750	8.63%	\$7,000	2.16%	\$6,849
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,588	0%	\$10,352	0%	\$10,352
Totals	\$69,898	\$54,367	128.57%	\$217,467	32.14%	\$147,569

Additional Comments

Not Entered

**Shasta-Tehama-Trinity Joint CCD
2022-23 Q1**

Submitted by Rachelle Modena

Approved by Rachelle Modena

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,934	\$8,852	21.85%	\$59,013	3.28%	\$57,079
2000 - Non-Instructional Salaries	\$43,864	\$45,350	96.72%	\$302,335	14.51%	\$258,471
3000 - Employee Benefits	\$17,855	\$9,336	191.26%	\$62,238	28.69%	\$44,383
4000 - Supplies and Materials	\$1,867	\$3,137	59.52%	\$20,910	8.93%	\$19,043
5000 - Other Operating Expenses and Services	\$1,751	\$4,724	37.07%	\$31,494	5.56%	\$29,743
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$840	\$1,925	43.64%	\$12,833	6.55%	\$11,993
Totals	\$68,111	\$73,323	92.89%	\$488,823	13.93%	\$420,712

Additional Comments

ESL, GED Prep, and short-term CTE courses are progressing as anticipated with a slow and steady increase in enrollment.

**Southern Trinity Joint Unified
2022-23 Q1**

Submitted by Lyndsey Bray

Approved by Rachelle Modena

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$799	\$1,148	69.61%	\$11,479	6.96%	\$10,680
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$183	\$263	69.71%	\$2,625	6.97%	\$2,442
4000 - Supplies and Materials	\$0	\$348	0%	\$3,480	0%	\$3,480
5000 - Other Operating Expenses and Services	\$0	\$1,520	0%	\$15,203	0%	\$15,203
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$164	0%	\$1,639	0%	\$1,639
Totals	\$982	\$3,443	28.52%	\$34,426	2.85%	\$33,444

Additional Comments

Not Entered

**Trinity Alps Unified
2022-23 Q1**

Submitted by Sheree Beans

Approved by Rachelle Modena

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$20,208	\$16,618	121.6%	\$66,473	30.4%	\$46,265
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$6,323	\$4,502	140.46%	\$18,006	35.12%	\$11,683
4000 - Supplies and Materials	\$0	\$4,000	0%	\$16,000	0%	\$16,000
5000 - Other Operating Expenses and Services	\$0	\$1,525	0%	\$6,100	0%	\$6,100
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$229	0%	\$915	0%	\$915
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$26,531	\$26,874	98.73%	\$107,494	24.68%	\$80,963

Additional Comments

Not Entered

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

Submitted by Cindy Blanchard

Approved by Rachelle Modena

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$13,897	\$8,688	159.95%	\$43,442	31.99%	\$29,545
2000 - Non-Instructional Salaries	\$13,632	\$12,200	111.74%	\$61,000	22.35%	\$47,368
3000 - Employee Benefits	\$5,348	\$3,165	168.99%	\$15,823	33.8%	\$10,475
4000 - Supplies and Materials	\$3,054	\$3,261	93.65%	\$16,305	18.73%	\$13,251
5000 - Other Operating Expenses and Services	\$4,702	\$2,574	182.66%	\$12,871	36.53%	\$8,169
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,447	0%	\$7,233	0%	\$7,233
Totals	\$40,633	\$31,335	129.67%	\$156,674	25.93%	\$116,041

Additional Comments

Not Entered



California Community Colleges



2022 © California Community Colleges
NOVA Site Version: 6.0.5