

**Colusa Co. Office of Education**  
2021-22 Q1

Submitted by Lorilee Niesen

Approved by Eric Pomeroy

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$12,907	\$17,751	72.71%	\$118,342	10.91%	\$105,435
2000 - Non-Instructional Salaries	\$3,906	\$5,144	75.94%	\$34,291	11.39%	\$30,385
3000 - Employee Benefits	\$4,711	\$2,880	163.58%	\$19,200	24.54%	\$14,489
4000 - Supplies and Materials	\$1,433	\$477	300.42%	\$3,180	45.06%	\$1,747
5000 - Other Operating Expenses and Services	\$44,968	\$7,200	624.56%	\$48,000	93.68%	\$3,032
6000 - Capital Outlay	\$1	\$28,482	0%	\$189,881	0%	\$189,880
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,426	0%	\$9,509	0%	\$9,509
<b>Totals</b>	<b>\$67,926</b>	<b>\$63,360</b>	<b>107.21%</b>	<b>\$422,403</b>	<b>16.08%</b>	<b>\$354,477</b>

**Additional Comments**

Not Entered

**Konocti Unified**  
2021-22 Q1

Submitted by Dan Janakes

Approved by Eric Pomeroy

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$7,889	\$10,355	76.19%	\$41,420	19.05%	\$33,531
2000 - Non-Instructional Salaries	\$1,468	\$1,858	79%	\$7,433	19.75%	\$5,965
3000 - Employee Benefits	\$3,918	\$4,362	89.82%	\$17,448	22.46%	\$13,530
4000 - Supplies and Materials	\$0	\$22,149	0%	\$88,596	0%	\$88,596
5000 - Other Operating Expenses and Services	\$16,000	\$14,859	107.68%	\$59,437	26.92%	\$43,437
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,489	0%	\$9,954	0%	\$9,954
<b>Totals</b>	<b>\$29,275</b>	<b>\$56,072</b>	<b>52.21%</b>	<b>\$224,288</b>	<b>13.05%</b>	<b>\$195,013</b>

**Additional Comments**

Not Entered

**Lake Co. Office of Education  
2021-22 Q1**

Submitted

Approved by Eric Pomeroy

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%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$28,001	0%	\$28,001
3000 - Employee Benefits	\$0	\$0	100%	\$12,000	0%	\$12,000
4000 - Supplies and Materials	\$0	\$0	100%	\$10,000	0%	\$10,000
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$65,000	0%	\$65,000
6000 - Capital Outlay	\$0	\$0	100%	\$34,555	0%	\$34,555
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$7,871	0%	\$7,871
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>100%</b>	<b>\$157,427</b>	 <b>0%</b>	<b>\$157,427</b>

**Additional Comments**

The Lake County Office of Education is laying the groundwork to pilot a Truck Driving program starting in the second half of this program year.

**Sutter Co. Office of Education**  
2021-22 Q1

Submitted  
Approved by Eric Pomeroy

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$37,954	\$73,107	51.92%	\$292,426	12.98%	\$254,472
2000 - Non-Instructional Salaries	\$42,974	\$22,202	193.56%	\$88,809	48.39%	\$45,835
3000 - Employee Benefits	\$26,569	\$56,247	47.24%	\$224,988	11.81%	\$198,419
4000 - Supplies and Materials	\$9,590	\$3,387	283.18%	\$13,546	70.8%	\$3,956
5000 - Other Operating Expenses and Services	\$86,595	\$40,376	214.47%	\$161,504	53.62%	\$74,909
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$11,106	\$9,766	113.72%	\$39,063	28.43%	\$27,957
<b>Totals</b>	<b>\$214,788</b>	<b>\$205,084</b>	<b>104.73%</b>	<b>\$820,336</b>	<b>26.18%</b>	<b>\$605,548</b>

**Additional Comments**

Not Entered

**Woodland Community College  
2021-22 Q1**

Submitted

Approved by Eric Pomeroy

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$27,520	\$10,756	255.87%	\$43,022	63.97%	\$15,502
2000 - Non-Instructional Salaries	\$23,116	\$22,715	101.77%	\$90,859	25.44%	\$67,743
3000 - Employee Benefits	\$18,975	\$18,069	105.01%	\$72,276	26.25%	\$53,301
4000 - Supplies and Materials	\$0	\$6,250	0%	\$25,000	0%	\$25,000
5000 - Other Operating Expenses and Services	\$797	\$5,000	15.94%	\$20,000	3.99%	\$19,203
6000 - Capital Outlay	\$0	\$4,345	0%	\$17,381	0%	\$17,381
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$70,408</b>	<b>\$67,135</b>	<b>104.88%</b>	<b>\$268,538</b>	<b>26.22%</b>	<b>\$198,130</b>

**Additional Comments**

Not Entered

**Woodland Joint Unified  
2021-22 Q1**

Submitted by Karin Liu  
Approved by Eric Pomeroy

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$113,258	\$62,520	181.15%	\$625,201	18.12%	\$511,943
2000 - Non-Instructional Salaries	\$31,008	\$16,280	190.47%	\$162,798	19.05%	\$131,790
3000 - Employee Benefits	\$39,981	\$15,760	253.68%	\$157,601	25.37%	\$117,620
4000 - Supplies and Materials	\$477	\$18,569	2.57%	\$185,691	0.26%	\$185,214
5000 - Other Operating Expenses and Services	\$38,932	\$20,398	190.86%	\$203,979	19.09%	\$165,047
6000 - Capital Outlay	\$0	\$60,000	0%	\$600,000	0%	\$600,000
7000 - Other Outgo	\$0	\$10,140	0%	\$101,399	0%	\$101,399
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$223,656</b>	<b>\$203,667</b>	<b>109.81%</b>	<b>\$2,036,669</b>	<b>10.98%</b>	<b>\$1,813,013</b>

**Additional Comments**

Continued to provide programs in English as a Second Language, Adult Basic Education, High School Equivalency, and High School Diploma and planning for Career and Technical Education courses.

**Yolo Co. Office of Education**  
2021-22 Q1

Submitted  
Approved by Eric Pomeroy

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	\$11,462	0%	\$57,311	0%	\$57,311
2000 - Non-Instructional Salaries	\$23,024	\$33,063	69.64%	\$165,317	13.93%	\$142,293
3000 - Employee Benefits	\$10,205	\$16,737	60.97%	\$83,687	12.19%	\$73,482
4000 - Supplies and Materials	\$0	\$3,400	0%	\$17,000	0%	\$17,000
5000 - Other Operating Expenses and Services	\$1,016	\$39,046	2.6%	\$195,230	0.52%	\$194,214
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,712	\$4,925	34.76%	\$24,627	6.95%	\$22,915
<b>Totals</b>	<b>\$35,957</b>	<b>\$108,634</b>	<b>33.1%</b>	<b>\$543,172</b>	<b>6.62%</b>	<b>\$507,215</b>



**Additional Comments**

Not Entered

**Yuba Co. Office of Education**  
2021-22 Q1

Submitted

Approved by Eric Pomeroy

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,143	\$2,880	39.69%	\$12,000	9.53%	\$10,857
2000 - Non-Instructional Salaries	\$9,482	\$9,103	104.17%	\$37,928	25%	\$28,446
3000 - Employee Benefits	\$3,409	\$3,252	104.83%	\$13,550	25.16%	\$10,141
4000 - Supplies and Materials	\$0	\$5,820	0%	\$24,252	0%	\$24,252
5000 - Other Operating Expenses and Services	\$13,875	\$13,320	104.17%	\$55,500	25%	\$41,625
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,551	0%	\$6,461	0%	\$6,461
<b>Totals</b>	<b>\$27,909</b>	<b>\$35,926</b>	<b>77.69%</b>	<b>\$149,691</b>	<b>18.64%</b>	<b>\$121,782</b>

**Additional Comments**

Welding and CNA Instruction

**Yuba College**  
2021-22 Q1

Submitted by Raminder Bains

Approved by Eric Pomeroy



Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$20,487	\$25,000	81.95%	\$100,000	20.49%	\$79,513
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$9,516	\$7,500	126.88%	\$30,000	31.72%	\$20,484
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$0	\$21,649	0%	\$86,596	0%	\$86,596
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,256	0%	\$9,024	0%	\$9,024
<b>Totals</b>	<b>\$30,003</b>	<b>\$56,405</b>	<b>53.19%</b>	<b>\$225,620</b>	<b>! 13.3%</b>	<b>\$195,617</b>

**Additional Comments**

Not Entered



California Community Colleges



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