

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
Totals	\$67,926	\$63,360	107.21%	\$422,403	16.08%	\$354,477

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
Totals	\$29,275	\$56,072	52.21%	\$224,288	13.05%	\$195,013

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
Totals	\$0	\$0	100%	\$157,427	 0%	\$157,427

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
Totals	\$214,788	\$205,084	104.73%	\$820,336	26.18%	\$605,548

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
Totals	\$70,408	\$67,135	104.88%	\$268,538	26.22%	\$198,130

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
Totals	\$223,656	\$203,667	109.81%	\$2,036,669	10.98%	\$1,813,013

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
Totals	\$35,957	\$108,634	33.1%	\$543,172	6.62%	\$507,215



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
Totals	\$27,909	\$35,926	77.69%	\$149,691	18.64%	\$121,782

Additional Comments

Welding and CNA Instruction

Yuba College
2021-22 Q1

Submitted by Jeremy Brown

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	\$32,770	\$25,000	131.08%	\$100,000	32.77%	\$67,230
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$15,983	\$7,500	213.11%	\$30,000	53.28%	\$14,017
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
Totals	\$48,753	\$56,405	86.43%	\$225,620	21.61%	\$176,867

Additional Comments

Not Entered



California
Community
Colleges



2022 © California Community Colleges

NOVA Site Version: [4.49.6](#)