

Colusa Co. Office of Education 2022-23 Q3

Submitted by John Ithurburn

Approved by Lorilee Niesen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$73,559	\$10,078	729.88%	\$67,188	109.48%	 -\$6,371
2000 - Non-Instructional Salaries	\$30,419	\$4,072	746.96%	\$27,149	112.04%	 -\$3,270
3000 - Employee Benefits	\$37,286	\$4,313	864.54%	\$28,752	129.68%	 -\$8,534
4000 - Supplies and Materials	\$6,387	\$1,293	493.91%	\$8,621	74.09%	\$2,234
5000 - Other Operating Expenses and Services	\$56,831	\$3,874	1,467.08%	\$25,825	220.06%	 -\$31,006
6000 - Capital Outlay	\$68,145	\$45,060	151.23%	\$300,398	22.68%	\$232,253
7000 - Other Outgo	\$8,312	\$0	100%	\$0	100%	 -\$8,312
Indirect Costs	\$0	\$750	0%	\$5,000	0%	\$5,000
Totals	\$280,939	\$69,440	404.58%	\$462,933	60.69%	\$181,994

Additional Comments

N/A

Lake Co. Office of Education 2022-23 Q3

Submitted by Beth Hampson

Approved by Lorilee Niesen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$23,974	\$34,102	70.3%	\$56,837	42.18%	\$32,863
2000 - Non-Instructional Salaries	\$917	\$53,157	1.73%	\$88,595	1.04%	\$87,678
3000 - Employee Benefits	\$10,866	\$36,610	29.68%	\$61,017	17.81%	\$50,151
4000 - Supplies and Materials	\$8,551	\$68,794	12.43%	\$114,657	7.46%	\$106,106
5000 - Other Operating Expenses and Services	\$19,214	\$38,673	49.68%	\$64,455	29.81%	\$45,241
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,176	\$8,280	38.36%	\$13,800	23.01%	\$10,624
Totals	\$66,698	\$239,617	27.84%	\$399,361	! 16.7%	\$332,663

Additional Comments

Certificated program coordination for new Adult Basic Education program. Unfunded instructional program direct cost transfer for Adult CTE programs, plus program marketing, outreach, and recruitment.

Sutter Co. Office of Education
2022-23 Q3

Submitted by Jay VanDuzer

Approved by Lorilee Niesen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$215,877	\$208,652	103.46%	\$278,202	77.6%	\$62,325
2000 - Non-Instructional Salaries	\$200,653	\$132,692	151.22%	\$176,922	113.41%	-\$23,731
3000 - Employee Benefits	\$137,777	\$138,203	99.69%	\$184,271	74.77%	\$46,494
4000 - Supplies and Materials	\$42,301	\$35,625	118.74%	\$47,500	89.05%	\$5,199
5000 - Other Operating Expenses and Services	\$149,958	\$114,567	130.89%	\$152,756	98.17%	\$2,798
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$116,665	\$87,499	133.33%	\$116,665	100%	\$0
Indirect Costs	\$35,511	\$31,487	112.78%	\$41,982	84.59%	\$6,471
Totals	\$898,742	\$748,724	120.04%	\$998,298	90.03%	\$99,556


Additional Comments

Not Entered

**Woodland Community College
2022-23 Q3**

Submitted by Patricia Barba

Approved by Lorilee Niesen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$21,853	\$30,000	72.84%	\$120,000	18.21%	\$98,147
2000 - Non-Instructional Salaries	\$44,624	\$32,599	136.89%	\$130,394	34.22%	\$85,770
3000 - Employee Benefits	\$22,644	\$30,250	74.86%	\$121,000	18.71%	\$98,356
4000 - Supplies and Materials	\$0	\$4,035	0%	\$16,138	0%	\$16,138
5000 - Other Operating Expenses and Services	\$1,891	\$1,394	135.65%	\$5,576	33.91%	\$3,685
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,985	\$2,293	86.56%	\$9,173	21.64%	\$7,188
Totals	\$92,997	\$100,570	92.47%	\$402,281	23.12% 	\$309,284

Additional Comments

Not Entered

**Woodland Joint Unified
2022-23 Q3**

Submitted by Karin Liu
Approved by Lorilee Niesen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$488,537	\$340,385	143.53%	\$680,769	71.76%	\$192,232
2000 - Non-Instructional Salaries	\$139,685	\$84,564	165.18%	\$169,128	82.59%	\$29,443
3000 - Employee Benefits	\$188,507	\$97,436	193.47%	\$194,872	96.73%	\$6,365
4000 - Supplies and Materials	\$15,384	\$333,097	4.62%	\$666,194	2.31%	\$650,810
5000 - Other Operating Expenses and Services	\$164,551	\$115,784	142.12%	\$231,567	71.06%	\$67,016
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	\$996,664	\$971,265	102.62%	\$1,942,530	51.31%	\$945,866

Additional Comments

None

**Yolo Co. Office of Education
2022-23 Q3**

Submitted by Karen Shores

Approved by Lorilee Niesen

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	\$1,166	0%	\$3,533	0%	\$3,533
2000 - Non-Instructional Salaries	\$77,630	\$67,439	115.11%	\$204,360	37.99%	\$126,730
3000 - Employee Benefits	\$36,055	\$30,417	118.54%	\$92,173	39.12%	\$56,118
4000 - Supplies and Materials	\$195	\$6,600	2.95%	\$20,000	0.98%	\$19,805
5000 - Other Operating Expenses and Services	\$23,753	\$63,743	37.26%	\$193,160	12.3%	\$169,407
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,149	\$8,411	84.99%	\$25,489	28.05%	\$18,340
Totals	\$144,782	\$177,776	81.44%	\$538,715	26.88%	\$393,933

Additional Comments

Not Entered

**Yuba Co. Office of Education
2022-23 Q3**

Submitted by Ken Hamel 6820377

Approved by LoriLee Niesen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$40,007	\$33,000	121.23%	\$44,000	90.93%	\$3,993
2000 - Non-Instructional Salaries	\$6,277	\$5,025	124.92%	\$6,700	93.69%	\$423
3000 - Employee Benefits	\$12,805	\$11,250	113.82%	\$15,000	85.37%	\$2,195
4000 - Supplies and Materials	\$4,073	\$21,492	18.95%	\$28,656	14.21%	\$24,583
5000 - Other Operating Expenses and Services	\$13,557	\$36,000	37.66%	\$48,000	28.24%	\$34,443
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,325	0%	\$7,100	0%	\$7,100
Totals	\$76,719	\$112,092	68.44%	\$149,456	51.33%	\$72,737

Additional Comments

Not Entered

Yuba College
2022-23 Q3

Submitted by Jeremy Brown

Approved by Lorilee Niesen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$59,245	\$60,000	98.74%	\$80,000	74.06%	\$20,755
2000 - Non-Instructional Salaries	\$0	\$37,500	0%	\$50,000	0%	\$50,000
3000 - Employee Benefits	\$24,586	\$45,000	54.64%	\$60,000	40.98%	\$35,414
4000 - Supplies and Materials	\$0	\$10,295	0%	\$13,726	0%	\$13,726
5000 - Other Operating Expenses and Services	\$3,000	\$4,500	66.67%	\$6,000	50%	\$3,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,650	\$6,188	26.67%	\$8,250	20%	\$6,600
Totals	\$88,481	\$163,482	54.12%	\$217,976	40.59%	\$129,495

Additional Comments

Not Entered



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