


Butte Valley Unified
2021-22 Q3

Submitted by Mr. Jared Pierce

Approved by Shannon Eller

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	\$5,280	0%	\$17,600	0%	\$17,600
2000 - Non-Instructional Salaries	\$24,315	\$11,829	205.55%	\$39,431	61.66%	\$15,116
3000 - Employee Benefits	\$8,662	\$5,650	153.32%	\$18,832	46%	\$10,170
4000 - Supplies and Materials	\$733	\$4,597	15.95%	\$15,322	4.78%	\$14,589
5000 - Other Operating Expenses and Services	\$5,815	\$9,972	58.31%	\$33,240	17.49%	\$27,425
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	\$39,525	\$37,328	105.89%	\$124,425	31.77% 	\$84,900


Additional Comments

Not Entered

Dunsmuir Joint Union High
2021-22 Q3

Submitted by Ray Kellar Dunsmuir High School

Approved by Shannon Eller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$5,075	\$9,945	51.03%	\$13,260	38.27%	\$8,185
2000 - Non-Instructional Salaries	\$7,700	\$9,000	85.56%	\$12,000	64.17%	\$4,300
3000 - Employee Benefits	\$1,933	\$6,007	32.18%	\$8,009	24.14%	\$6,076
4000 - Supplies and Materials	\$168	\$5,625	2.99%	\$7,500	2.24%	\$7,332
5000 - Other Operating Expenses and Services	\$34,797	\$116,478	29.87%	\$155,304	22.41%	\$120,507
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	\$49,673	\$147,055	33.78%	\$196,073	25.33% 	\$146,400

Additional Comments

Not Entered

Scott Valley Unified
2021-22 Q3

Submitted by Matt Chester

Approved by Shannon Eller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$29,537	\$47,450	62.25%	\$65,000	45.44%	\$35,463
2000 - Non-Instructional Salaries	\$15,015	\$15,350	97.82%	\$21,027	71.41%	\$6,012
3000 - Employee Benefits	\$10,977	\$16,790	65.38%	\$23,000	47.73%	\$12,023
4000 - Supplies and Materials	\$10,128	\$10,950	92.49%	\$15,000	67.52%	\$4,872
5000 - Other Operating Expenses and Services	\$1,635	\$2,555	63.99%	\$3,500	46.71%	\$1,865
6000 - Capital Outlay	\$0	\$24,594	0%	\$33,690	0%	\$33,690
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$67,292	\$117,688	57.18%	\$161,217	41.74% 	\$93,925


Additional Comments

Not Entered

Siskiyou Co. Office of Education
2021-22 Q3

Submitted by Shannon Eller

Approved by Shannon Eller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$5,827	\$7,560	77.08%	\$12,600	46.25%	\$6,773
2000 - Non-Instructional Salaries	\$64,606	\$51,684	125%	\$86,140	75%	\$21,534
3000 - Employee Benefits	\$22,400	\$18,941	118.26%	\$31,569	70.96%	\$9,169
4000 - Supplies and Materials	\$0	\$1,022	0%	\$1,703	0%	\$1,703
5000 - Other Operating Expenses and Services	\$94,581	\$187,711	50.39%	\$312,851	30.23%	\$218,270
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$9,000	0%	\$15,000	0%	\$15,000
Totals	\$187,414	\$275,918	67.92%	\$459,863	40.75% 	\$272,449

Additional Comments

Director has been working on three year planning activities, facilitating monthly consortium meetings, providing individual site meetings and working with the site administrations as needed.

**Siskiyou Joint CCD
2021-22 Q3**

Submitted by Suzanne Clark

Approved by Shannon Eller

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	\$52,446	\$48,221	108.76%	\$80,369	65.26%	\$27,923
3000 - Employee Benefits	\$27,104	\$25,158	107.74%	\$41,930	64.64%	\$14,826
4000 - Supplies and Materials	\$1,023	\$9,474	10.8%	\$15,790	6.48%	\$14,767
5000 - Other Operating Expenses and Services	\$22,807	\$26,918	84.73%	\$44,864	50.84%	\$22,057
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	\$103,380	\$109,772	94.18%	\$182,953	56.51%	\$79,573


Additional Comments

Not Entered

Siskiyou Union High
2021-22 Q3

Submitted by Yolanda Sanchez Mrs.

Approved by Shannon Eller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$31,895	\$15,000	212.63%	\$50,000	63.79%	\$18,105
2000 - Non-Instructional Salaries	\$10,221	\$4,500	227.13%	\$15,000	68.14%	\$4,779
3000 - Employee Benefits	\$9,831	\$4,500	218.47%	\$15,000	65.54%	\$5,169
4000 - Supplies and Materials	\$12,612	\$3,900	323.38%	\$13,000	97.02%	\$388
5000 - Other Operating Expenses and Services	\$4,340	\$28,320	15.32%	\$94,401	4.6%	\$90,061
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	\$68,899	\$56,220	122.55%	\$187,401	36.77% 	\$118,502

Additional Comments

Not Entered

**Tulelake Basin Joint Unified
2021-22 Q3**

Submitted by Leticia Rascon

Approved by Shannon Eller

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	\$1,300	0%	\$2,000	0%	\$2,000
2000 - Non-Instructional Salaries	\$24,210	\$24,700	98.02%	\$38,000	63.71%	\$13,790
3000 - Employee Benefits	\$8,171	\$8,800	92.85%	\$13,539	60.35%	\$5,368
4000 - Supplies and Materials	\$158	\$31,666	0.5%	\$48,717	0.32%	\$48,559
5000 - Other Operating Expenses and Services	\$6,689	\$9,815	68.15%	\$15,100	44.3%	\$8,411
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	\$39,228	\$76,281	51.43%	\$117,356	33.43%	\$78,128

Additional Comments

Not Entered

**Yreka Union High
2021-22 Q3**

Submitted by Josh Carr

Approved by Shannon Eller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$77,862	\$45,756	170.17%	\$101,680	76.58%	\$23,818
2000 - Non-Instructional Salaries	\$13,493	\$8,967	150.47%	\$19,927	67.71%	\$6,434
3000 - Employee Benefits	\$23,228	\$12,595	184.42%	\$27,989	82.99%	\$4,761
4000 - Supplies and Materials	\$16,162	\$75,551	21.39%	\$167,890	9.63%	\$151,728
5000 - Other Operating Expenses and Services	\$15,768	\$4,950	318.55%	\$11,000	143.35%	! -\$4,768
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	\$146,513	\$147,819	99.12%	\$328,486	! 44.6%	\$181,973

Additional Comments

N/A



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