

Butte Co. Office of Education
2021-22 Q4

Submitted by Jennifer Foglesong

Approved by Melisse Boyd

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$86,386	\$86,386	100%	\$86,386	100%	\$0
2000 - Non-Instructional Salaries	\$31,115	\$31,115	100%	\$31,115	100%	\$0
3000 - Employee Benefits	\$44,838	\$44,838	100%	\$44,838	100%	\$0
4000 - Supplies and Materials	\$21,308	\$21,308	100%	\$21,308	100%	\$0
5000 - Other Operating Expenses and Services	\$27,620	\$27,620	100%	\$27,620	100%	\$0
6000 - Capital Outlay	\$24,194	\$24,194	100%	\$24,194	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$235,461	\$235,461	100%	\$235,461	100%	\$0

Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

Butte-Glenn CCD
2021-22 Q4

Submitted by Melisse Boyd

Approved by Melisse Boyd

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,500	\$2,500	100%	\$2,500	100%	\$0
2000 - Non-Instructional Salaries	\$24,904	\$41,506	60%	\$41,506	60%	\$16,602
3000 - Employee Benefits	\$15,927	\$26,545	60%	\$26,545	60%	\$10,618
4000 - Supplies and Materials	\$0	\$1,711	0%	\$1,711	0%	\$1,711
5000 - Other Operating Expenses and Services	\$10,026	\$0	100%	\$0	100%	! -\$10,026
6000 - Capital Outlay	\$2,400	\$4,000	60%	\$4,000	60%	\$1,600
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,408	\$4,013	60%	\$4,013	60%	\$1,605
Totals	\$58,165	\$80,275	72.46%	\$80,275	72.46%	\$22,110

Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

Glenn Co. Office of Education
2021-22 Q4

Submitted by Lourdes Ruiz

Approved by Melisse Boyd

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$140,000	\$140,000	100%	\$140,000	100%	\$0
2000 - Non-Instructional Salaries	\$155,000	\$155,000	100%	\$155,000	100%	\$0
3000 - Employee Benefits	\$120,243	\$120,243	100%	\$120,243	100%	\$0
4000 - Supplies and Materials	\$1,367	\$1,500	91.13%	\$1,500	91.13%	\$133
5000 - Other Operating Expenses and Services	\$73,000	\$73,000	100%	\$73,000	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$23,989	\$23,989	100%	\$23,989	100%	\$0
Totals	\$513,599	\$513,732	99.97%	\$513,732	99.97%	\$133

Additional Comments


Continuation of ESL and EL Civics classes at both of our sites remotely. Medical Terminology is now offered online, year round. Printing and Graphics, Classes for adults with disabilities, Citizenship, EL Civics, and High School Diploma/High School Equivalency classes continue. Career and college support provided on walk in basis. We continue to offer childcare packets for our students' children. Starting to expand our Health pathway.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

Hamilton Unified
2021-22 Q4

Submitted by Jeremy Powell

Approved by Melisse Boyd

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$49,650	\$85,500	58.07%	\$85,500	58.07%	\$35,850
2000 - Non-Instructional Salaries	\$68,502	\$61,363	111.63%	\$61,363	111.63%	-\$7,139 
3000 - Employee Benefits	\$53,527	\$61,286	87.34%	\$61,286	87.34%	\$7,759
4000 - Supplies and Materials	\$6,429	\$43,170	14.89%	\$43,170	14.89%	\$36,741
5000 - Other Operating Expenses and Services	\$6,713	\$15,500	43.31%	\$15,500	43.31%	\$8,787
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,241	\$13,160	70.22%	\$13,160	70.22%	\$3,919
Totals	\$194,062	\$279,979	69.31%	\$279,979	69.31%	\$85,917

Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Oroville Union High
2021-22 Q4**

Submitted by Jeff Ochs

Approved by Melisse Boyd

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$294,275	\$73,569	400%	\$294,275	100%	\$0
2000 - Non-Instructional Salaries	\$222,432	\$55,608	400%	\$222,432	100%	\$0
3000 - Employee Benefits	\$321,827	\$80,457	400%	\$321,827	100%	\$0
4000 - Supplies and Materials	\$49,270	\$12,318	400%	\$49,270	100%	\$0
5000 - Other Operating Expenses and Services	\$251,641	\$62,910	400%	\$251,641	100%	\$0
6000 - Capital Outlay	\$11,890	\$2,973	400%	\$11,890	100%	\$0
7000 - Other Outgo	\$57,309	\$14,327	400%	\$57,309	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$1,208,644	\$302,161	400%	\$1,208,644	100%	\$0

Additional Comments

All funding expended.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

Paradise Unified
2021-22 Q4

Submitted by Mike Lerch
Approved by Melisse Boyd

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$54,880	\$17,702	310.02%	\$70,809	77.5%	\$15,929
2000 - Non-Instructional Salaries	\$8,504	\$2,500	340.16%	\$10,000	85.04%	\$1,496
3000 - Employee Benefits	\$24,435	\$7,500	325.8%	\$30,000	81.45%	\$5,565
4000 - Supplies and Materials	\$929	\$2,000	46.45%	\$8,000	11.61%	\$7,071
5000 - Other Operating Expenses and Services	\$0	\$2,000	0%	\$8,000	0%	\$8,000
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	\$88,748	\$31,702	279.94%	\$126,809	69.99%	\$38,061

Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.



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