

**04 Butte-Glenn Adult Education Consortium**

**Butte Co. Office of Education  
2022-23 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	\$116,388	\$30,500	381.6%	\$122,000	95.4%	\$5,612
2000 - Non-Instructional Salaries	\$3,500	\$875	400%	\$3,500	100%	\$0
3000 - Employee Benefits	\$57,468	\$14,367	400%	\$57,468	100%	\$0
4000 - Supplies and Materials	\$14,980	\$1,500	998.67%	\$6,000	249.67%	! -\$8,980
5000 - Other Operating Expenses and Services	\$24,274	\$4,500	539.42%	\$18,000	134.86%	! -\$6,274
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
<b>Totals</b>	<b>\$216,610</b>	<b>\$51,742</b>	<b>418.63%</b>	<b>\$206,968</b>	<b>104.66%</b>	<b>! -\$9,642</b>

**Additional Comments**

1000-NEW INSTRUCTOR STARTED INCREASED AMOUNT TO RETAIN,  
 3000 INCREASED BENEFIT COST DUE TO INSTRUCTOR,  
 4000 PURCHASING SUPPLIES FOR COURSE STARTING IN JANUARY 2023 AND EXPENDTURES EXCEED ORIGINAL BUDGET  
 5000 UPDATING OF EQUIPMENT AND EXPENDTURES EXCEED ORIGINAL BUDGET

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

**Butte-Glenn CCD**

2022-23 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	\$42,160	\$16,864	250%	\$42,160	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$30,599	\$12,240	250%	\$30,599	100%	\$0
4000 - Supplies and Materials	\$0	\$800	0%	\$2,000	0%	\$2,000
5000 - Other Operating Expenses and Services	\$4,271	\$12,690	33.66%	\$31,726	13.46%	\$27,455
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
<b>Totals</b>	<b>\$77,030</b>	<b>\$42,594</b>	<b>180.85%</b>	<b>\$106,485</b>	<b>72.34%</b>	<b>\$29,455</b>

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

2022-23 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	\$110,891	\$110,900	99.99%	\$110,900	99.99%	\$9
2000 - Non-Instructional Salaries	\$155,869	\$155,870	100%	\$155,870	100%	\$1
3000 - Employee Benefits	\$131,309	\$131,310	100%	\$131,310	100%	\$1
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$148,766	\$148,755	100.01%	\$148,755	100.01%	 -\$11
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
<b>Totals</b>	<b>\$546,835</b>	<b>\$546,835</b>	<b>100%</b>	<b>\$546,835</b>	<b>100%</b>	<b>\$0</b>

**Additional Comments**

Not Entered

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

**Hamilton Unified**  
2022-23 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	\$70,336	\$72,000	97.69%	\$72,000	97.69%	\$1,664
2000 - Non-Instructional Salaries	\$65,625	\$89,000	73.74%	\$89,000	73.74%	\$23,375
3000 - Employee Benefits	\$61,539	\$78,000	78.9%	\$78,000	78.9%	\$16,461
4000 - Supplies and Materials	\$15,186	\$27,949	54.33%	\$27,949	54.33%	\$12,763
5000 - Other Operating Expenses and Services	\$7,023	\$13,000	54.02%	\$13,000	54.02%	\$5,977
6000 - Capital Outlay	\$13,500	\$24,000	56.25%	\$24,000	56.25%	\$10,500
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$11,660	\$14,000	83.29%	\$14,000	83.29%	\$2,340
<b>Totals</b>	<b>\$244,869</b>	<b>\$317,949</b>	<b>77.02%</b>	<b>\$317,949</b>	<b>77.02%</b>	<b>\$73,080</b>

**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  
2022-23 Q4**

Submitted by Corey Willenberg  
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	\$290,320	\$79,460	365.37%	\$317,838	91.34%	\$27,518
2000 - Non-Instructional Salaries	\$253,653	\$72,077	351.92%	\$288,307	87.98%	\$34,654
3000 - Employee Benefits	\$365,484	\$66,430	550.18%	\$265,721	137.54%	! -\$99,763
4000 - Supplies and Materials	\$28,598	\$5,139	556.52%	\$20,555	139.13%	! -\$8,043
5000 - Other Operating Expenses and Services	\$258,892	\$85,439	303.01%	\$341,757	75.75%	\$82,865
6000 - Capital Outlay	\$14,846	\$0	100%	\$0	100%	! -\$14,846
7000 - Other Outgo	\$53,786	\$13,447	400%	\$53,786	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$1,265,579</b>	<b>\$321,991</b>	<b>393.05%</b>	<b>\$1,287,964</b>	<b>98.26%</b>	<b>\$22,385</b>

**Additional Comments**

1000 category: 8.33% increase in certificated salary schedule for 22-23. 2000 category: 9.89% increase in salary schedule for classified staff. 3000 category:1.56%in certificated health and welfare benefits.

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

**Paradise Unified**  
2022-23 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	\$39,118	\$21,750	179.85%	\$87,000	44.96%	\$47,882
2000 - Non-Instructional Salaries	\$8,632	\$5,000	172.64%	\$20,000	43.16%	\$11,368
3000 - Employee Benefits	\$18,797	\$6,250	300.75%	\$25,000	75.19%	\$6,203
4000 - Supplies and Materials	\$1,842	\$5,662	32.53%	\$22,647	8.13%	\$20,805
5000 - Other Operating Expenses and Services	\$0	\$1,750	0%	\$7,000	0%	\$7,000
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
<b>Totals</b>	<b>\$68,389</b>	<b>\$40,412</b>	<b>169.23%</b>	<b>\$161,647</b>	<b>! 42.31%</b>	<b>\$93,258</b>

**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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