

04 Butte-Glenn Adult Education Consortium

Consortium Summary | Total Expenditures: \$984,981 Total Allocation: \$2,714,355 Total Carryover: \$1,729,374
(63.71%) Carryover Compliance

Butte Co. Office of Education 2024-25 Q1

Submitted by Amanda Samons

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	\$24,587	\$32,127	76.53%	\$128,506	19.13%	\$103,919
2000 - Non-Instructional Salaries	\$3,458	\$3,475	99.5%	\$13,901	24.88%	\$10,443
3000 - Employee Benefits	\$14,123	\$17,746	79.58%	\$70,985	19.9%	\$56,862
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$5,311	\$815	652.06%	\$3,258	163.01%	-\$2,053
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	\$47,479	\$54,163	87.66%	\$216,650	21.92%	\$169,171

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$226,377	\$47,479	\$178,898	79.03%	90%	-
2023-24	\$223,981	\$224,066	\$0	0%	80%	10/01/2024 12:00 AM PDT

Additional Comments

Not Entered

Butte-Glenn CCD

2024-25 Q1

Submitted by MelisseBoyd

Approved by MelisseBoyd

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	\$12,024	\$12,024	100%	\$48,094	25%	\$36,070
3000 - Employee Benefits	\$9,453	\$9,493	99.58%	\$37,971	24.9%	\$28,518
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$0	\$1,556	0%	\$6,223	0%	\$6,223
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	\$21,477	\$23,072	93.09%	\$92,288	23.27%	\$70,811

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Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$92,288	\$21,477	\$70,811	76.73%	90%	-
2023-24	\$91,310	\$91,310	\$0	0%	80%	10/01/2024 12:00 AM PDT

Additional Comments

Not Entered

**Glenn Co. Office of Education
2024-25 Q1**

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	\$24,983	\$29,588	84.44%	\$118,353	21.11%	\$93,370
2000 - Non-Instructional Salaries	\$42,537	\$44,643	95.28%	\$178,572	23.82%	\$136,035
3000 - Employee Benefits	\$36,676	\$37,996	96.53%	\$151,984	24.13%	\$115,308
4000 - Supplies and Materials	\$1,293	\$2,516	51.39%	\$10,065	12.85%	\$8,772
5000 - Other Operating Expenses and Services	\$10,803	\$35,597	30.35%	\$142,389	7.59%	\$131,586
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	\$116,292	\$150,341	77.35%	\$601,363	19.34%	\$485,071

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Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$597,973	\$112,902	\$485,071	81.12%	90%	-
2023-24	\$591,642	\$588,252	\$3,390	0.57%	80%	10/01/2024 12:00 AM PDT

Additional Comments

Not Entered

Hamilton Unified

2024-25 Q1

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	\$3,422	\$12,825	26.68%	\$85,500	4%	\$82,078
2000 - Non-Instructional Salaries	\$15,921	\$11,640	136.78%	\$77,600	20.52%	\$61,679
3000 - Employee Benefits	\$10,537	\$9,750	108.07%	\$65,000	16.21%	\$54,463
4000 - Supplies and Materials	\$13,340	\$5,100	261.57%	\$34,000	39.24%	\$20,660
5000 - Other Operating Expenses and Services	\$5,972	\$2,291	260.71%	\$15,271	39.11%	\$9,299
6000 - Capital Outlay	\$0	\$5,100	0%	\$34,000	0%	\$34,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,335	0%	\$15,566	0%	\$15,566
Totals	\$49,192	\$49,041	100.31%	\$326,937	15.05%	\$277,745

Member Carryover Compliance Status

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Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$253,792	-\$24,731	\$253,792	100%	90%	-
2023-24	\$251,105	\$177,182	\$73,923	29.44%	80%	10/01/2024 12:00 AM PDT

Additional Comments

Not Entered

**Oroville Union High
2024-25 Q1**

Submitted by Mary Lynch

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	\$47,159	\$76,695	61.49%	\$383,476	12.3%	\$336,317
2000 - Non-Instructional Salaries	\$59,774	\$62,111	96.24%	\$310,553	19.25%	\$250,779
3000 - Employee Benefits	\$58,018	\$76,504	75.84%	\$382,519	15.17%	\$324,501
4000 - Supplies and Materials	\$21,512	\$5,800	370.9%	\$29,000	74.18%	\$7,488
5000 - Other Operating Expenses and Services	\$96,406	\$55,033	175.18%	\$275,164	35.04%	\$178,758
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$16,641	0%	\$83,207	0%	\$83,207
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$282,869	\$292,784	96.61%	\$1,463,919	19.32%	\$1,181,050

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Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$1,408,750	\$223,378	\$1,185,372	84.14%	90%	-
2023-24	\$1,393,836	\$1,334,345	\$59,491	4.27%	80%	10/01/2024 12:00 AM PDT

Additional Comments

Not Entered

**Paradise Unified
2024-25 Q1**

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	\$17,000	\$27,500	61.82%	\$110,000	15.45%	\$93,000
2000 - Non-Instructional Salaries	\$3,400	\$10,000	34%	\$40,000	8.5%	\$36,600
3000 - Employee Benefits	\$7,800	\$10,000	78%	\$40,000	19.5%	\$32,200
4000 - Supplies and Materials	\$0	\$20,439	0%	\$81,755	0%	\$81,755
5000 - Other Operating Expenses and Services	\$0	\$6,250	0%	\$25,000	0%	\$25,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,450	0%	\$5,800	0%	\$5,800
Totals	\$28,200	\$75,639	37.28%	\$302,555	9.32%	\$274,355

Member Carryover Compliance Status

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Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$135,175	-\$139,180	\$135,175	! 100%	90%	-
2023-24	\$133,744	\$0	\$133,744	! 100%	80%	10/01/2024 12:00 AM PDT

Additional Comments

Not Entered



California
Community
Colleges



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