

## ABC Unified

### 2021-22 Q4

Submitted by Bhavana Rajnekar

Approved by Dr. Sherryl Carter

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,450,390	\$2,211,266	110.81%	\$3,685,444	66.49%	\$1,235,054
2000 - Non-Instructional Salaries	\$1,790,537	\$1,145,586	156.3%	\$1,909,310	93.78%	\$118,773
3000 - Employee Benefits	\$1,876,568	\$1,311,935	143.04%	\$2,186,559	85.82%	\$309,991
4000 - Supplies and Materials	\$269,194	\$539,693	49.88%	\$899,488	29.93%	\$630,294
5000 - Other Operating Expenses and Services	\$471,014	\$376,010	125.27%	\$626,684	75.16%	\$155,670
6000 - Capital Outlay	\$7,839	\$300,510	2.61%	\$500,850	1.57%	\$493,011
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$342,842	\$274,567	124.87%	\$457,612	74.92%	\$114,770
<b>Totals</b>	<b>\$7,208,384</b>	<b>\$6,159,568</b>	<b>117.03%</b>	<b>\$10,265,947</b>	<b>70.22%</b>	<b>\$3,057,563</b>

#### Additional Comments

Regrouped the Q4 expenditure under object code 7000.


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

## Bellflower Unified

### 2021-22 Q4

Submitted by AntoinetteValentine

Approved by Dr. Sherryl Carter

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	\$0	\$1,604	0%	\$2,674	0%	\$2,674
3000 - Employee Benefits	\$0	\$524	0%	\$874	0%	\$874
4000 - Supplies and Materials	\$8,030	\$15,437	52.02%	\$25,729	31.21%	\$17,699
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$0	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$840	0%	\$1,400	0%	\$1,400
Totals	\$8,030	\$18,406	43.63%	\$30,677	 26.18%	\$22,647

**Additional Comments**

Not Entered

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

**Cerritos CCD**  
2021-22 Q4

Submitted by Dr. Sherryl Carter

Approved by Dr. Sherryl Carter

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$160,532	\$128,426	125%	\$160,532	100%	\$0
2000 - Non-Instructional Salaries	\$272,391	\$217,913	125%	\$272,391	100%	\$0
3000 - Employee Benefits	\$93,969	\$75,175	125%	\$93,969	100%	\$0
4000 - Supplies and Materials	\$2,771	\$2,217	125%	\$2,771	100%	\$0
5000 - Other Operating Expenses and Services	\$1,732	\$1,386	125%	\$1,732	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$26,439	\$21,151	125%	\$26,439	100%	\$0
<b>Totals</b>	<b>\$557,834</b>	<b>\$446,267</b>	<b>125%</b>	<b>\$557,834</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.

## Downey Unified

### 2021-22 Q4

Submitted by Blanca Rochin

Approved by Dr. Sherryl Carter

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$354,706	\$88,677	400%	\$354,706	100%	\$0
2000 - Non-Instructional Salaries	\$542,902	\$135,726	400%	\$542,902	100%	\$0
3000 - Employee Benefits	\$456,684	\$114,171	400%	\$456,684	100%	\$0
4000 - Supplies and Materials	\$32,004	\$8,001	400%	\$32,004	100%	\$0
5000 - Other Operating Expenses and Services	\$82,340	\$20,585	400%	\$82,340	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$50,521	\$12,630	400%	\$50,521	100%	\$0
<b>Totals</b>	<b>\$1,519,157</b>	<b>\$379,789</b>	<b>400%</b>	<b>\$1,519,157</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.

**Norwalk-La Mirada Unified**  
**2021-22 Q4**

Submitted by Mindy Chung

Approved by Dr. Sherryl Carter

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,667,160	\$1,333,728	125%	\$1,667,160	100%	\$0
2000 - Non-Instructional Salaries	\$548,598	\$529,193	103.67%	\$661,491	82.93%	\$112,893
3000 - Employee Benefits	\$741,666	\$642,398	115.45%	\$802,998	92.36%	\$61,332
4000 - Supplies and Materials	\$188,705	\$553,433	34.1%	\$691,791	27.28%	\$503,086
5000 - Other Operating Expenses and Services	\$879,570	\$816,246	107.76%	\$1,020,307	86.21%	\$140,737
6000 - Capital Outlay	\$336,454	\$523,249	64.3%	\$654,061	51.44%	\$317,607
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$4,362,153</b>	<b>\$4,398,246</b>	<b>99.18%</b>	<b>\$5,497,808</b>	<b>79.34%</b>	<b>\$1,135,655</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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