


Coast CCD
2021-22 Q4

Submitted by Dr. Andreea Serban

Approved by Dr. Andreea Serban

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$670,473	\$623,683	107.5%	\$959,513	69.88%	\$289,040
2000 - Non-Instructional Salaries	\$536,636	\$528,943	101.45%	\$813,758	65.95%	\$277,122
3000 - Employee Benefits	\$437,843	\$399,260	109.66%	\$614,246	71.28%	\$176,403
4000 - Supplies and Materials	\$46,066	\$65,000	70.87%	\$100,000	46.07%	\$53,934
5000 - Other Operating Expenses and Services	\$99,308	\$367,931	26.99%	\$566,048	17.54%	\$466,740
6000 - Capital Outlay	\$1,196	\$6,500	18.4%	\$10,000	11.96%	\$8,804
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$59,740	0%	\$91,907	0%	\$91,907
Totals	\$1,791,522	\$2,051,057	87.35%	\$3,155,472	56.78% 	\$1,363,950

Additional Comments

Not Entered

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

Garden Grove Unified
2021-22 Q4

Submitted by M'Liss Patterson

Approved by Dr. Andreea Serban

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$214,520	\$128,714	166.66%	\$214,523	100%	\$3
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$67,114	\$40,582	165.38%	\$67,636	99.23%	\$522
4000 - Supplies and Materials	\$259	\$34,246	0.76%	\$57,077	0.45%	\$56,818
5000 - Other Operating Expenses and Services	\$5,031	\$3,718	135.33%	\$6,196	81.2%	\$1,165
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,354	\$6,757	138.43%	\$11,262	83.06%	\$1,908
Totals	\$296,278	\$214,016	138.44%	\$356,694	83.06%	\$60,416

Additional Comments

Not Entered

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

**Huntington Beach Union High
2021-22 Q4**

Submitted by Steve Curiel
Approved by Dr. Andreea Serban

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,585,176	\$1,551,981	102.14%	\$1,724,423	91.93%	\$139,247
2000 - Non-Instructional Salaries	\$1,246,775	\$1,192,670	104.54%	\$1,325,189	94.08%	\$78,414
3000 - Employee Benefits	\$1,350,440	\$1,335,770	101.1%	\$1,484,189	90.99%	\$133,749
4000 - Supplies and Materials	\$194,804	\$1,095,590	17.78%	\$1,217,322	16%	\$1,022,518
5000 - Other Operating Expenses and Services	\$741,774	\$931,816	79.61%	\$1,035,351	71.64%	\$293,577
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$162,758	\$122,936	132.39%	\$136,596	119.15%	! -\$26,162
Indirect Costs	\$255,944	\$253,895	100.81%	\$282,106	90.73%	\$26,162
Totals	\$5,537,671	\$6,484,658	85.4%	\$7,205,176	76.86%	\$1,667,505

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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