

Centinela Valley Union High 2021-22 Q4

Submitted by Benjamin Wardrop

Approved by Dr. Maribel Galan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$244,000	\$50,000	488%	\$200,000	122%	! -\$44,000
2000 - Non-Instructional Salaries	\$36,737	\$25,000	146.95%	\$100,000	36.74%	\$63,263
3000 - Employee Benefits	\$100,398	\$22,500	446.21%	\$90,000	111.55%	! -\$10,398
4000 - Supplies and Materials	\$0	\$37,363	0%	\$149,450	0%	\$149,450
5000 - Other Operating Expenses and Services	\$75,679	\$17,806	425.03%	\$71,222	106.26%	! -\$4,457
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$22,840	\$7,638	299.05%	\$30,550	74.76%	\$7,710
Totals	\$479,654	\$160,306	299.21%	\$641,222	74.8%	\$161,568

Additional Comments

Not Entered

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

El Camino CCD 2021-22 Q4

Submitted by JoseAnaya

Approved by Dr. Maribel Galan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$80,961	\$181,000	44.73%	\$181,000	44.73%	\$100,039
2000 - Non-Instructional Salaries	\$110,091	\$203,000	54.23%	\$203,000	54.23%	\$92,909
3000 - Employee Benefits	\$61,979	\$48,000	129.12%	\$48,000	129.12%	! -\$13,979
4000 - Supplies and Materials	\$10,090	\$75,000	13.45%	\$75,000	13.45%	\$64,910
5000 - Other Operating Expenses and Services	\$230,440	\$313,840	73.43%	\$313,840	73.43%	\$83,400
6000 - Capital Outlay	\$0	\$5,000	0%	\$5,000	0%	\$5,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$19,742	\$38,450	51.34%	\$38,450	51.34%	\$18,708
Totals	\$513,303	\$864,290	59.39%	\$864,290	! 59.39%	\$350,987

Additional Comments


Not Entered

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

**Inglewood Unified
2021-22 Q4**

Submitted by Ms. Debra Tate

Approved by Dr. Maribel Galan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$451,999	\$700,000	64.57%	\$700,000	64.57%	\$248,001
2000 - Non-Instructional Salaries	\$147,868	\$300,000	49.29%	\$300,000	49.29%	\$152,132
3000 - Employee Benefits	\$239,556	\$300,000	79.85%	\$300,000	79.85%	\$60,444
4000 - Supplies and Materials	\$8,219	\$200,000	4.11%	\$200,000	4.11%	\$191,781
5000 - Other Operating Expenses and Services	\$16,955	\$200,000	8.48%	\$200,000	8.48%	\$183,045
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$125,833	\$200,000	62.92%	\$200,000	62.92%	\$74,167
Indirect Costs	\$54,630	\$71,937	75.94%	\$71,937	75.94%	\$17,307
Totals	\$1,045,060	\$1,971,937	53%	\$1,971,937	 53%	\$926,877

Additional Comments

Not Entered

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

**Redondo Beach Unified
2021-22 Q4**

Submitted by Suzanne Webb Ed.D.

Approved by Dr. Maribel Galan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$952,171	\$834,838	114.05%	\$2,087,095	45.62%	\$1,134,924
2000 - Non-Instructional Salaries	\$699,249	\$676,579	103.35%	\$1,691,447	41.34%	\$992,198
3000 - Employee Benefits	\$630,732	\$539,522	116.91%	\$1,348,804	46.76%	\$718,072
4000 - Supplies and Materials	\$243,016	\$209,170	116.18%	\$522,925	46.47%	\$279,909
5000 - Other Operating Expenses and Services	\$712,949	\$748,512	95.25%	\$1,871,280	38.1%	\$1,158,331
6000 - Capital Outlay	\$275,058	\$226,965	121.19%	\$567,412	48.48%	\$292,354
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$137,053	\$90,600	151.27%	\$226,499	60.51%	\$89,446
Totals	\$3,650,228	\$3,326,185	109.74%	\$8,315,462	43.9%	\$4,665,234

Additional Comments

As the new Director of South Bay Adult School (began 7/11/22), I am working closely with the Fiscal department to get an understanding of the spending patterns and taking inventory of the area that can benefit most from allocated funds.

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

Torrance Unified
2021-22 Q4

Submitted by Wayne Diulio

Approved by Dr. Maribel Galan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,237,355	\$1,860,247	66.52%	\$1,860,247	66.52%	\$622,892
2000 - Non-Instructional Salaries	\$1,057,527	\$1,298,495	81.44%	\$1,298,495	81.44%	\$240,968
3000 - Employee Benefits	\$1,007,649	\$1,217,727	82.75%	\$1,217,727	82.75%	\$210,078
4000 - Supplies and Materials	\$96,345	\$1,590,418	6.06%	\$1,590,418	6.06%	\$1,494,073
5000 - Other Operating Expenses and Services	\$452,999	\$410,000	110.49%	\$410,000	110.49%	! -\$42,999
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$185,128	\$318,008	58.21%	\$318,008	58.21%	\$132,880
Totals	\$4,037,003	\$6,694,895	60.3%	\$6,694,895	60.3%	\$2,657,892

Additional Comments

The additional amounts were spent due to increased utility costs.

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



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